

2020-2021 ALLOCATION SUMMARY and WORKPAPERS

EDUCATION AND GENERAL

**State University System of Florida
Board of Governors**



MEMORANDUM

TO: University Budget Officers

FROM: Dale Bradley
Director, University Budgets

DATE: July 29, 2020

Subject: **2020-2021 Allocation Summary and Workpapers**

The attached document is the 2020-2021 Allocation Summary and Work papers that provides budgetary detail for each university. The Governor received the appropriations bill on June 17, 2020, and signed it on June 29, 2020. There were eight state university system base operating items vetoed by the Governor with an impact of \$8,517,913. An overall total System amount of \$64,466,584 was vetoed by the Governor.

Copies of the Allocation Summary and Work papers are being forwarded for your information. If you have questions, please contact me at 850-245-9392 or Patty Thurman at 850-245-9683.

DEB/pct

c: Ms. Kira Smith, House
Mr. Tim Elwell, Senate
Ms. Jessica Wiginton, Office of the Governor

STATE UNIVERSITY SYSTEM OF FLORIDA
2020-2021 ALLOCATION SUMMARY

I. INTRODUCTION

The allocation of resources to the twelve universities and the seven special units has been developed in accordance with the 2020 General Appropriations Act (GAA) – Florida House Bill 5001. The Appendix contains relevant sections of the GAA, Implementing Legislation, and other important information. It is the responsibility of each university board of trustees to assure compliance with legislative conditions and restrictions as they affect the budgets of their state university.

Appropriated funds for the State University System (SUS) are provided in the Education and General (E&G) budget entity. The 2020-2021 Allocation Summary is based on the 2019-2020 estimated expenditures reported as the base in the 2020-2021 Legislative Budget Request (LBR) plus any additional appropriations provided by the Legislature.

A. Appropriated Program Component

The 2020-2021 Allocation Summary was developed using the following Grants and Aids (G/A) and Special Categories within the Education and General program component as follows:

<u>Program Component Title</u>	<u>Component #</u>
1. Education and General	03.05.01.00.00

<u>Grants & Aids</u>	<u>Category #</u>
1. Education and General - Universities	052310
2. FAMU-FSU College of Engineering	052312
3. Institute of Food and Agricultural Sciences – IFAS	052315
4. UF Health Center - UF-HSC	052325
5. USF Medical Center - USF-HSC	052320
6. FSU Medical School - FSU-MS	052335
7. UCF Medical School – UCF-MS	052337
8. FIU Medical School – FIU-MS	052339
9. FAU Medical School – FAU-MS	052341
10. Moffitt Cancer Center Operations	050333
11. Student Financial Aid	052350
12. Institute for Human & Machine Cognition	052353
13. Fl. Postsecondary Comprehensive Transition Program	052351
 <u>Special Categories</u>	 <u>Category #</u>
1. Risk Management Insurance	103241

B. Traditional Program Components

Universities will develop their operating budgets by matching the allocated Grants and Aids and/or Special Category to traditional program components as follows:

<u>Allocated</u>	<u>Traditional</u>
1. Universities	Instruction & Research Institutes & Research Centers Academic Infrastructure Support Orgs

	Plant Operation & Maintenance Administrative Direction & Support Service Radio/TV Libraries Museums Student Services
2.	FAMU-FSU College of Engineering Instruction & Research Institutes & Research Centers Academic Infrastructure Support Orgs Plant Operation & Maintenance Administrative Direction & Support Service Radio/TV Libraries Museums Student Services
3.	Institute of Food and Agricultural Sciences - IFAS Instruction & Research Institutes & Research Centers Academic Infrastructure Support Orgs Plant Operation & Maintenance Administrative Direction & Support Service Extension
4.	UF Health Science Center - UF-HSC Instruction & Research Institutes & Research Centers Plant Operation & Maintenance Administrative Direction & Support Service Libraries Student Services Allied Clinics

- | | | |
|----|-------------------------------------|---|
| 5. | USF Health Science Center - USF-HSC | Instruction & Research
Institutes & Research Centers
Academic Infrastructure Support Orgs
Plant Operation & Maintenance
Administrative Direction & Support Service
Libraries
Student Services
Allied Clinics |
| 6. | FSU Medical School - FSU-MS | Instruction & Research
Plant Operation & Maintenance
Administrative Direction & Support Service
Libraries
Student Services |
| 7. | FIU Medical School - FIU-MS | Instruction & Research
Plant Operation & Maintenance
Administrative Direction & Support Service
Libraries
Student Services |
| 8. | UCF Medical School - UCF-MS | Instruction & Research
Plant Operation & Maintenance
Administrative Direction & Support Service
Libraries
Student Services |
| 9. | FAU Medical School - FAU-MS | Instruction & Research
Plant Operation & Maintenance
Administrative Direction & Support Service |

		Libraries
		Student Services
10.	Moffitt Cancer Center	Separate Entity
11.	Student Financial Aid	Student Services
12.	Institute of Human & Machine Cognition	Separate Entity

C. Institutes and Research Centers

The following is a list of Academic Infrastructure Support Organizations (AISO) pursuant BOG Regulation 10.014:

<u>Host Institution</u>	<u>Center</u>
UF	University Press of Florida
USF	Florida Institute of Oceanography

II. ALLOCATION GUIDELINES

A. *Issues Impacting All Institutions*

1. *Student Tuition and Fee Charges*

The 2020 Legislature did not recommend a base undergraduate student tuition increase; therefore, tuition will remain at \$105.07 per credit hour. The Student and Other Fees Trust Fund budget authority was established based on a zero percent

tuition increase for undergraduate students and a zero percent increase for resident graduate and professional and all out-of-state students.

F.S 1009.24 requires the Board of Governors to establish tuition for graduate and professional programs, and out-of-state fees for all programs. Each state university is required to publicly notice any proposal to change tuition or fees at least 28 days before being considered at a university board of trustees' meeting.

Additionally, proviso language states that the general revenue funding provided to each university is contingent upon each university complying with the tuition and fee policies established in the proviso language and Part II of chapter 1009, Florida Statutes. Funds appropriated to a specific university entity shall not be affected by the failure of another university entity to comply with this provision.

2. Additional fee requirements

Pursuant to Board Regulation 7.001(10), Florida Statutes, each student enrolled in the same undergraduate college credit course more than twice shall be assessed an additional \$193.86 per student credit hour charge in addition to the traditional tuition and fees charged per student. These college credit hours shall not be included in calculations of full-time equivalent enrollments for state funding purposes. Universities may make exceptions to this provision for individualized elective coursework, courses repeated due to the requirements of a major, and courses that are intended to continue over multiple

semesters. The amount the student pays through base tuition, plus the repeat course fee, makes up the full cost of instruction per credit hour.

3. Student tuition / other revenue projections

For fiscal year 2020-2021, the student tuition revenue projections remained the same from fiscal year 2019-2020. A comparative analysis was conducted to determine whether universities needed additional budget authority for the current year. It was determined that the system as a whole had sufficient budget authority for the fiscal year; therefore, no additional authority was requested for the 2020-2021 fiscal period.

B. Cost-to-Continue/Base Budget Programs

1. Technical Transfer Adjustments

Technical adjustments between main campuses, branch campuses, and medical schools are needed to support activities such as, but not limited to, plant operations and maintenance adjustments, health insurance adjustments, and other operational and administrative adjustments required by the receiving entity.

2. Base Budget Vetoes – \$8,517,913

Eight of the state universities had recurring base budget allocations vetoed by the Governor.

C. Performance Funding

1. Performance-Based Incentives Funding - \$560,000,000

The Legislature provided continued support for Florida's higher education system by allocating \$560 M in university performance funding for the 2020-21 fiscal year. This total consists of two components: a State investment of \$265M and a reallocation of institutional base funding investment of \$295M.

D. Education and General Carryforward Balances

Senate Bill 72 amended the submission dates for the Education & General (E&G) Carryforward Spending Plans.

Carryforward spending plans must be approved by university board of trustees by September 30 and submitted to the Board of Governors for review and approval by October 15.

E. University Initiatives/Medical School Initiatives

1. UF-IFAS –Workload Initiative - \$3,800,000

Each year, the University of Florida Institute of Food and Agricultural Sciences (IFAS) submits a request to the Legislature to fund an annual increase in demand for workload. The IFAS workload formula is a cost-to-continue funding model approved by the Board of Governors in 2004 that responds to increased research and extension workload demands. These funds are requested to provide for increased demand for IFAS research and extension activities based on the delivery of research

information to IFAS clientele throughout Florida.

2. UF – Medical Marijuana Research - \$1,500,000

Funds will be used to study the health outcomes of medical marijuana. The Consortium for Medical Marijuana Clinical Outcomes Research will be comprised of public and private universities engaged in research on clinical outcomes of medical marijuana. The annual recurring funding will allow University of Florida (UF) as the lead to evaluate the safety and effectiveness of medical marijuana, consider dosing and routes of administration. This includes the study of the effects of smoking medical marijuana versus other methods of consumption.

3. UF – Operational Support - \$25,00,000

Funding will help UF address key initiatives and investments that play important roles in determining UF's national ranking and better enable UF to partner with the State to solve the most pressing issues of our time. Increased funds will help UF implement a multitude of strategies that will support its goal of increasing the FTIC four-year graduation rate to 75% by 2022.

4. UF – HSC – Center for Translational Research in Neurodegenerative Disease - \$1,500,000

The Center for Translational Research in Neurodegenerative Disease (CTRND) at the University of Florida (UF) is a high-impact program of scientific discovery aimed at translating basic discoveries into therapies that benefit patients. The mission is to discover, develop and evaluate novel treatments and diagnostics for degenerative brain diseases including

Alzheimer's disease, Parkinson's disease and stroke. This research will help to change the current understanding of these diseases from being inevitable, incurable, and largely untreatable to a new reality in which these diseases are preventable, curable and treatable.

5. UF – HSC – Program to Cure Dystonia and Other Involuntary Muscle Disorders - \$500,000

Funds will be used to support Dystonia research at the University of Florida through Brain Imaging, development of new Dystonia researchers, new movement disorder specialists CRISPR CAS-9, Deep Brain Stimulation Functional Testing, PH,D's, outreach activities, genetic testing, clinical trials, and overall advancement of treatments and a cure. Funding will provide citizens affected by movement disorders (including dystonia) with improved treatments, while providing funding for training of movement disorder fellows.

6. FSU – Institute of Politics - \$1,000,000

Funds will be used to establish the Institute of Politics at Florida State University (FSU). FSU will provide the southeastern region of the United States with a world class bipartisan, nationally renowned institute of politics.

7. USF St. Pete – Operational Support - \$3,000,000

The Legislature provided funding to enhance the operations of the University of South Florida at the St. Petersburg campus.

8. USF Sarasota/Manatee – Operational Support - \$2,500,000

The Legislature provided funding to enhance the operations of the University of South Florida at the Sarasota/Manatee campus.

9. FAU -Operational Support - \$2,000,000

Funds will be used to build on FAU's Strategic Plan for the Race to Excellence, 2015-2025, outlining efforts to be the fastest-improving public research university in the country and becoming a top 100 ranked public university to US News and World Report's list of Best Colleges.

10. FIU –Institute of Economic Freedom - \$1,000,000

These funds will create the Institute of Economic Freedom at Florida International University. This institute will study the effect of government and free-market economies.

11. FIU – Operational Support - \$17,000,000

The Legislature provided funding for operational enhancement at Florida International University.

12. UNF – MedNex – Universities of Distinction - \$6,000,000

Funding will create the nation's first comprehensive, university-based medical/healthcare nexus, University of North Florida

(UNF) MedNEX. UNF will be at the center of the NE Florida healthcare enterprise connecting healthcare providers with UNF students, faculty, and researchers. Full scholarships will be provided to students enrolled in the UNF MedNEX. In return, these students promise to work within the state of Florida for a specified period. Partnerships with the university, healthcare and related providers, local and regional governments, and community partners will address needs now and in the future.

13. FGCU – Universities of Distinction - \$3,000,000

Funds will be used to explore water-based issues in regard to the health of waterways impacts on surrounding ecosystems, regional and state economies and the people who rely on water for life and leisure. The holistic approach focuses on the environmental sciences but also draws in the social and health sciences as well as business and engineering.

III. FISCAL GUIDELINES FOR 2020-2021 APPROPRIATIONS

Funds appropriated for the 2020-2021 fiscal year have been allocated for the development of operating budgets in accordance with the guidelines outlined below. The conditions and restrictions placed upon these appropriations by proviso language in the 2020 GAA and by other statutory provisions will guide the universities in the development and submission of their 2020-2021 operating budgets.

For 2020-21 there are several changes to the employer contribution rates. Pursuant to House Bill 5007, the following changes are effective July 1, 2020:

- Regular Class – FRS normal costs will increase from 3.19% to 4.84%. Unfunded Actuarial Liability (UAL) cost for regular class members will decrease from 3.56% to 3.44%.
- Special Risk Class – FRS normal costs will increase from 12.61% to 15.13%. UAL decreases from 11.15% to 7.60%.
- Senior Management Class – FRS normal costs increases from 4.60% to 6.39%. UAL increases from 19.09% to 19.18%.
- DROP – FRS normal costs increases from 4.68% to 7.03%. UAL increases from 8.26% to 8.29%.
- Retiree Health Insurance Subsidy for all classes will remain at 1.66%.

When administered funding provided for **Casualty Insurance Premiums adjustments** is released by the Governor's Office to the Florida Department of Education (FDOE), the FDOE will send these funds directly to the universities as directed by the Board of Governors' Budget Office. Each university will be responsible for submitting payment to the Division of Insurance based on invoices received from the Division of Risk Management.

1. Prior-Year Reconciliation

The starting point of each year's allocation is the prior-year base which incorporates permanent budget amendments made during the fiscal year. Near the end of each fiscal year, the Board Budget Office establishes a cut-off date and amendment number that will represent the base and starting point for the next year's allocation process. This year the base was established after Amendment #4; therefore, the initial 2019-2020 allocation plus permanent 2019-2020 amendments comprise

the base, which is the 2020-2021 Estimated Expenditures. The "Prior-Year Reconciliation" section of the allocation summary document contains the specific transactions.

2. Appropriation category / disbursements

The Board of Governors' Budget Office accounts for the allocation and expenditure of the Grants and Aids appropriations by appropriated program component and traditional expenditure category. Universities will continue to receive general revenue disbursements from the Florida Department of Education via electronic funds transfer around the 5th and 20th of each month.

3. Enrollment

The 2020-2021 funded enrollment plan remains approximately the same as the 2019-2020 plan. The funded enrollment plan was not listed in the 2020-2021 GAA, but is based on an enrollment plan submitted to the Legislature. The funded enrollment plan once again combines resident and non-resident enrollments. The plan is summarized as follows:

STUDENT FTE	UNIVERSITIES	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	TOTAL
E&G Total	191,274		1,512					192,786
Medical Professional		536	480	480	514	480	283	2,773
Dental		332						332
Veterinary		321						321

Pharmacy			400					400
Clinical Professional		635	386					1,021
Grand Total	191,274	1,824	1,266	480	514	480	283	197,633

4. Proviso language

Details of selected proviso language that require special instructions are as follows:

Funds in Specific Appropriations 15 through 19 and 149 through 162 are provided as grants and aids to support the operation of state universities. Funds provided to each university are contingent upon that university following the provisions of Chapters 1000 through 1013, Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the Legislative Budget Commission.

Special Instructions:

None.

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 2020-2021 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the

House of Representatives, and the Board of Governors.

Special Instructions:

None.

From the funds provided in Specific Appropriation 150, \$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 performance funding, plus an institutional investment of \$295,000,000 consisting of funds 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.

Special Instructions:

Funds were allocated by the Board of Governors on June 29, 2020.

From the funds in Specific Appropriation 150, the Board of Governors Foundation shall distribute \$237,500 to state universities for Johnson Scholarships in accordance with section 1009.74, Florida Statutes. Sixty percent of such funds shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

Special Instructions:

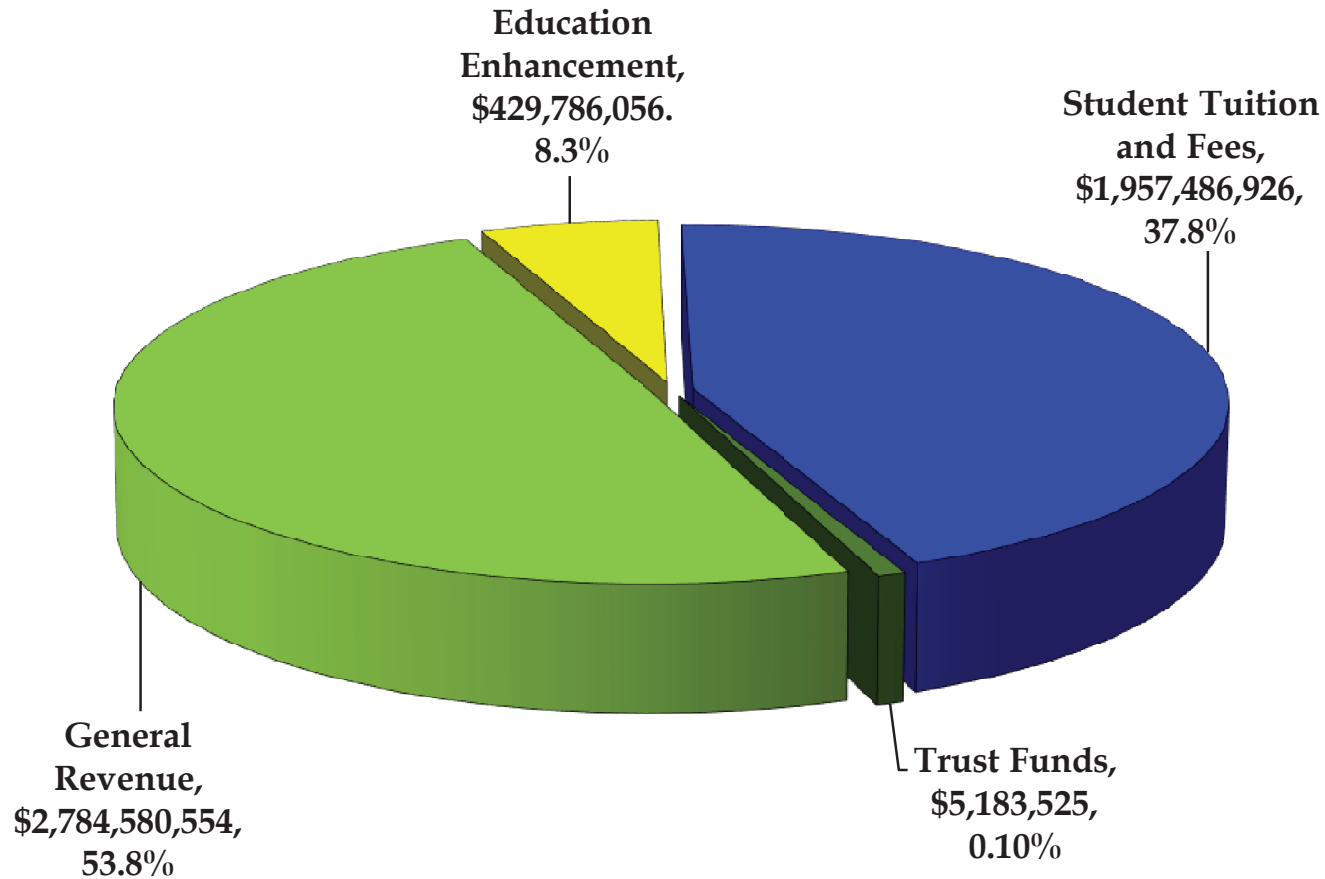
Operating budgets

Each university and special unit shall furnish a data file of their published operating budgets to the Board of Governors' Budget Office. From the data files, budgets will be published and forwarded for approval to the Board of Governors and for informational purposes to the Executive Office of the Governor, and to the House and Senate Appropriations Committees. Questions regarding the preparation of university operating budgets should be directed to the Board Budget Office.

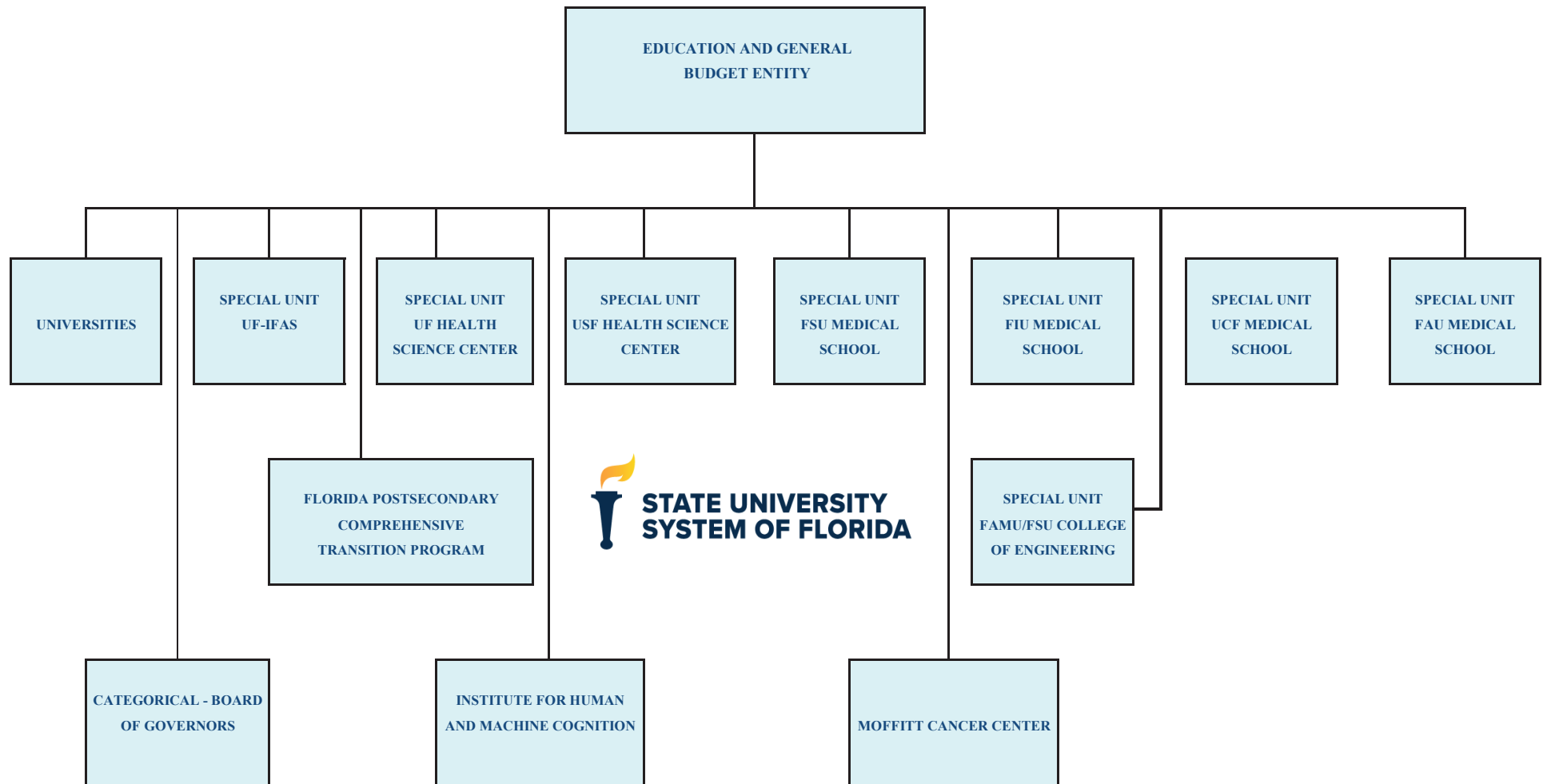
As a result of the appropriation of G/A, the instructions for the development of the 2020-2021 operating budget by the universities will continue to allow considerable flexibility. The operating budget should continue to reflect the universities' anticipated expenditures by traditional program components.

Previously, the annual operating budget process extracted university data from the Florida Accounting and Information Resource (FLAIR) system for both the history year and the current (estimated) year. All of the state universities officially left the FLAIR system on July 1, 2004. University operating budget data shall continue to be submitted in a format that will allow the Board of Governors' Office of Data Analytics and Budget Office to generate comparable data reporting pursuant to Board Regulation 9.007. The data contained in the Salary Category Detail File will be used to support the annual operating budgets. The university operating budgets are to be submitted to the Chancellor by August 21, 2020.

STATE UNIVERSITY SYSTEM 2020-2021 GENERAL APPROPRIATIONS ACT AND OTHER PREVIOUSLY APPROPRIATED TRUST FUNDS



Total Appropriation: \$5,177,037,061



**2020-2021
ALLOCATION WORKPAPERS
EDUCATION AND GENERAL
UNIVERSITY/SPECIAL UNITS
APPROPRIATED PROGRAM COMPONENT
GRANTS & AIDS/SPECIAL CATEGORY FUND**



**OPERATING BUDGET
EDUCATION AND GENERAL
UNIVERSITY/SPECIAL UNITS
TRADITIONAL PROGRAM COMPONENT
TRADITIONAL CATEGORY FUND**

State University System of Florida
General Appropriations Act and Other Previously Appropriated Trust Funds
University Detail by Grant & Aids / Special Category
2020-2021

	UF	FSU	FAMU	USF	USF ST. PETE	USF SAR/MAN	FAU
G/A - Education & General							
General Revenue Fund	\$ 360,330,866	\$ 301,968,937	\$ 70,150,991	\$ 174,025,496	\$ 26,437,040	\$ 15,631,030	\$ 117,663,142
Educational Enhancement TF	\$ 71,928,294	\$ 60,055,348	\$ 22,663,971	\$ 53,504,957	\$ 2,370,094	\$ 2,044,903	\$ 31,914,300
Student Fees TF	\$ 342,653,152	\$ 229,310,768	\$ 67,801,614	\$ 187,739,487	\$ 26,096,995	\$ 10,870,425	\$ 136,401,331
Phosphate Research TF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total G/A - Educational & General	\$774,912,312	\$591,335,053	\$160,616,576	\$415,269,940	\$54,904,129	\$28,546,358	\$285,978,773
G/A - IFAS							
General Revenue Fund							
Educational Enhancement TF							
Experimental Stn Fed Grant TF							
Experimental Stn Incidental TF							
Extension Svc Fed Grant TF							
Extension Svc Incidental TF							
Total G/A - IFAS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - UF Health Center							
General Revenue Fund							
Educational Enhancement TF							
Student Fees TF							
Incidental TF							
UF-HC Operations & Maintenance TF							
Operations & Maintenance TF							
Total G/A - UF Health Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - USF Medical Center							
General Revenue Fund							
Educational Enhancement TF							
Student Fees TF							
Total G/A - USF Medical Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - FSU Medical School							
General Revenue Fund							
Educational Enhancement TF							
Student Fees TF							
Total G/A - FSU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALG - UCF Medical School							
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALG - FIU Medical School							
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALG - FAU Medical School							
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0

State University System of Florida
General Appropriations Act and Other Previously Appropriated Trust Funds
University Detail by Grant & Aids / Special Category
2020-2021

	UF	FSU	FAMU	USF	USF ST. PETE	USF SAR/MAN	FAU
G/A - Student Financial Assistance General Revenue Fund	\$ 1,737,381	\$ 1,467,667	\$ 624,417	\$ 801,368	\$ -	\$ -	\$ 399,658
G/A - Cancer Center Operations General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S/C - Risk Management Insurance General Revenue Fund Phosphate Research TF	\$ 2,959,858	\$ 3,062,437	\$ 1,482,953	\$ 1,946,506	\$ -	\$ -	\$ 1,788,645
Total S/C - Risk Management Insurance	\$2,959,858	\$3,062,437	\$1,482,953	\$1,946,506	\$0	\$0	\$1,788,645
ALG - Institute for Human & Machine Cognition General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total							
General Revenue	\$365,028,105	\$306,499,041	\$72,258,361	\$176,773,370	\$26,437,040	\$15,631,030	\$119,851,445
Educational Enhancement TF	\$71,928,294	\$60,055,348	\$22,663,971	\$53,504,957	\$2,370,094	\$2,044,903	\$31,914,300
Student Fees TF	\$342,653,152	\$229,310,768	\$67,801,614	\$187,739,487	\$26,096,995	\$10,870,425	\$136,401,331
Other Trust Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total All Funds	\$779,609,551	\$595,865,157	\$162,723,946	\$418,017,814	\$54,904,129	\$28,546,358	\$288,167,076

State University System of Florida
General Appropriations Act and Other Previously Appropriated Trust Funds
University Detail by Grants & Aids / Special Category
2020-2021

	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	Other	UNIVERSITIES TOTAL
S/C - Risk Management Insurance									
General Revenue Fund	\$ 528,616	\$ 3,014,591	\$ 2,577,835	\$ 1,078,945	\$ 724,360	\$ 108,411	\$ 60,480	\$1,067,900	\$20,401,537
Phosphate Research TF							\$ 4,695	(\$724)	\$3,971
Total S/C - Risk Management Insurance	\$528,616	\$3,014,591	\$2,577,835	\$1,078,945	\$724,360	\$108,411	\$65,175	\$1,067,176	\$20,405,508
ALG - Institute for Human & Machine Cognition									
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0			\$0
Grand Total									
General Revenue	\$ 52,853,531	\$196,485,571	\$191,932,168	\$79,748,072	\$74,522,683	\$25,022,008	\$35,978,000	\$561,305,400	\$2,300,325,825
Educational Enhancement TF	\$12,055,846	\$55,049,698	\$47,112,911	\$19,590,528	\$10,919,250	\$1,596,249	\$436,403	\$0	\$391,242,752
Student Fees TF	\$53,000,000	\$318,133,474	\$262,330,676	\$77,333,530	\$69,089,932	\$6,807,778	\$4,108,038	\$0	\$1,791,677,200
Other Trust Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$5,184,249	\$0	\$5,184,249
Total All Funds	\$117,909,377	\$569,668,743	\$501,375,755	\$176,672,130	\$154,531,865	\$33,426,035	\$45,706,690	\$561,305,400	\$4,488,430,026

State University System of Florida

General Appropriations Act and Other Previously Appropriated Trust Funds

University Detail by Grants & Aids /Special Category

2020-2021

	University Totals	FAMU / FSU COE	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Moffitt Cancer Center	Institute For Human And Machine Cog.	Fl. Postsecond. Comprehensive Transition Prog.	E&G Total
G/A - Education & General													
General Revenue Fund	\$2,272,783,910												\$2,272,783,910
Educational Enhancement TF	\$391,242,752												\$391,242,752
Student Fees TF	\$1,791,677,200												\$1,791,677,200
Phosphate Research TF	\$5,179,554												\$5,179,554
Total G/A - Educational & General	\$4,460,883,416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,460,883,416
G/A - FAMU/FSU College of Engineering													
General Revenue Fund		\$14,541,522											\$14,541,522
Total G/A - FAMU/FSU College of Engineering	\$0	\$14,541,522	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,541,522
G/A - IFAS													
General Revenue Fund			\$153,167,577										\$153,167,577
Educational Enhancement TF			\$17,079,571										\$17,079,571
Experimental Stn Fed Grant TF			\$0										\$0
Experimental Stn Incidental TF			\$0										\$0
Extension Svc Fed Grant TF													\$0
Extension Svc Incidental TF													\$0
Total G/A - IFAS	\$0	\$0	\$170,247,148	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170,247,148
G/A - UF Health Center													
General Revenue Fund				\$106,682,231									\$106,682,231
Educational Enhancement TF				\$7,898,617									\$7,898,617
Student Fees TF				\$37,517,537									\$37,517,537
Incidental TF				\$0									\$0
UF-HC Operations & Maintenance TF													\$0
Total G/A - UF Health Center	\$0	\$0	\$0	\$152,098,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152,098,385
G/A - USF Medical Center													
General Revenue Fund					\$68,366,015								\$68,366,015
Educational Enhancement TF					\$12,740,542								\$12,740,542
Student Fees TF					\$65,542,305								\$65,542,305
Total G/A - USF Medical Center	\$0	\$0	\$0	\$0	\$146,648,862	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$146,648,862
G/A - FSU Medical School													
General Revenue Fund						\$35,060,136							\$35,060,136
Educational Enhancement TF						\$824,574							\$824,574
Student Fees TF						\$14,898,434							\$14,898,434
Total G/A - FSU Medical School	\$0	\$0	\$0	\$0	\$0	\$50,783,144	\$0	\$0	\$0	\$0	\$0	\$0	\$50,783,144
G/A - UCF Medical School													
General Revenue Fund							\$30,920,583						\$30,920,583
Student Fees TF							\$18,346,940						\$18,346,940
Total ALG - UCF Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$49,267,523	\$0	\$0	\$0	\$0	\$0	\$49,267,523
G/A - FIU Medical School													
General Revenue Fund								\$32,785,979					\$32,785,979
Student Fees TF								\$18,787,129					\$18,787,129
Total ALG - FIU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,573,108	\$0	\$0	\$0	\$0	\$51,573,108
G/A - FAU Medical School													
General Revenue Fund									\$16,568,949				\$16,568,949
Student Fees TF									\$10,717,381				\$10,717,381
Total ALG - FAU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,286,330	\$0	\$0	\$0	\$27,286,330
G/A - Student Financial Assistance													
General Revenue Fund	\$7,140,378												\$7,140,378

State University System of Florida
General Appropriations Act and Other Previously Appropriated Trust Funds
University Detail by Grants & Aids /Special Category
2020-2021

	University Totals	FAMU / FSU COE	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Moffitt Cancer Center	Institute For Human And Machine Cog.	Fl. Postsecond. Comprehensive Transition Prog.	E&G Total
G/A - Cancer Center Operations General Revenue Fund										\$10,576,930			\$10,576,930
Risk Management Insurance General Revenue Fund	\$20,401,537	\$ 10,667	\$ 1,824,227	\$ 1,446,701	\$ 391,817	\$ 130,872	\$ -	\$ 56,774	\$ -	\$0	\$0	\$0	\$24,262,595
Phosphate Research TF	\$3,971												\$3,971
Total S/C - Risk Management Insurance	\$20,405,508	\$10,667	\$1,824,227	\$1,446,701	\$391,817	\$130,872	\$0	\$56,774	\$0	\$0	\$0	\$0	\$24,266,566
GA - Institute for Human & Machine Cognition General Revenue Fund											\$2,739,184		\$2,739,184
G/A - Fl Postsecondary Comp. Transition Prog. General Revenue Fund												\$8,984,565	\$8,984,565
Grand Total													
General Revenue	\$2,300,325,825	\$14,552,189	\$154,991,804	\$108,128,932	\$68,757,832	\$35,191,008	\$30,920,583	\$32,842,753	\$16,568,949	\$10,576,930	\$2,739,184	\$8,984,565	\$2,784,580,554
Educational Enhancement TF	\$391,242,752	\$0	\$17,079,571	\$7,898,617	\$12,740,542	\$824,574	\$0	\$0	\$0	\$0	\$0	\$0	\$429,786,056
Student Fees TF	\$1,791,677,200	\$0	\$0	\$37,517,537	\$65,542,305	\$14,898,434	\$18,346,940	\$18,787,129	\$10,717,381	\$0	\$0	\$0	\$1,957,486,926
Other Trust Funds	\$5,183,525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,183,525
Total All Funds	\$4,488,429,302	\$14,552,189	\$172,071,375	\$153,545,086	\$147,040,679	\$50,914,016	\$49,267,523	\$51,629,882	\$27,286,330	\$10,576,930	\$2,739,184	\$8,984,565	\$5,177,037,061

**State University System of Florida
Education and General
2020-2021 General Appropriations Act Summary
Fund Detail**

Specific Appropriation #	Appropriation Category	General Revenue	Educ. Enhancement (Lottery) Trust Fund	Student Fee Trust Fund	Phosphate Research Trust Fund	Total
149	G/A - Moffitt Cancer Center & Research Institute	\$10,576,930				\$10,576,930
15 & 150	G/A - Education & General Activities (E&G)	\$2,272,783,910	\$391,242,752	\$1,791,677,200	\$5,179,554	\$4,460,883,416
151	G/A - FAMU/FSU College of Engineering	\$14,541,522				\$14,541,522
16 & 152	G/A - Institute of Food & Agricultural Sci (IFAS)	\$153,167,577	\$17,079,571			\$170,247,148
17 & 153	G/A - USF- Health Sciences Center (HSC)	\$68,366,015	\$12,740,542	\$65,542,305		\$146,648,862
18 & 154	G/A - UF-Health Sciences Center (HSC)	\$106,682,231	\$7,898,617	\$37,517,537		\$152,098,385
19 & 155	G/A - FSU Medical School (MS)	\$35,060,136	\$824,574	\$14,898,434		\$50,783,144
156	ALG - UCF Medical School (MS)	\$30,920,583		\$18,346,940		\$49,267,523
157	ALG - FIU Medical School (MS)	\$32,785,979		\$18,787,129		\$51,573,108
158	ALG - FAU Medical School (MS)	\$16,568,949		\$10,717,381		\$27,286,330
159	ALG - Student Financial Assistance	\$7,140,378				\$7,140,378
160	ALG - Fl. Postsecondary Comp. Transition. Pgm.	\$8,984,565				\$8,984,565
161	ALG - Institute for Human & Machine Cognition	\$2,739,184				\$2,739,184
162	S/C - Risk Management Insurance	\$24,262,595			\$3,971	\$24,266,566
SUMMARY		\$2,784,580,554	\$429,786,056	\$1,957,486,926	\$5,183,525	\$5,177,037,061

Non-Recurring Appropriations



State University System of Florida
Education and General
Non-Recurring Appropriations
2020-2021

ISSUE	UF	FSU	FPU	USF St. Pete	USF SM	FAU	UWF	UCF	UNF	FIU	UF-IFAS	UF-HSC	NCF	Universities	OTHER	E&G
UF-IFAS - Extension Workload Initiative														\$0		\$0
General Revenue											\$1,725,000			\$1,725,000		
UF-HSC - Center for Translational Research - Alzheimer's Disease/Dementia Research														\$0		\$0
General Revenue												\$1,500,000		\$1,500,000		
UF-HSC - Program to Cure Dystonia and Other Involuntary Muscle Disorders														\$0		\$0
General Revenue												\$500,000		\$500,000		
UCF - Budget Reduction Based on Carryforward Balances														\$0		\$0
General Revenue								(\$7,274,009)						(\$7,274,009)		
FIU - FIUnique														\$0		\$0
General Revenue										(\$360,015)				(\$360,015)		
UNF - MedNex - Universities of Distinction														\$0		\$0
General Revenue									\$3,000,000					\$3,000,000		
UWF - Office of Economic Development and Engagement																
General Revenue							(\$1,187,500)							(\$1,187,500)		\$0
NCF - Budget Reduction Based on Carryforward Balances														\$0		\$0
General Revenue													(\$312,264)	(\$312,264)		
Polytechnic - Budget Reduction Based on Carryforward Balances														\$0		\$0
General Revenue			(\$457,519)											(\$457,519)		
														\$0		\$0
Total General Revenue	\$0	\$0	(\$457,519)	\$0	\$0	\$0	(\$1,187,500)	(\$7,274,009)	\$3,000,000	(\$360,015)	\$1,725,000	\$2,000,000	(\$312,264)	(\$2,866,307)	\$0	(\$2,866,307)
GRAND TOTAL	\$0	\$0	(\$457,519)	\$0	\$0	\$0	(\$1,187,500)	(\$7,274,009)	\$3,000,000	(\$360,015)	\$1,725,000	\$2,000,000	(\$312,264)	(\$2,866,307)	\$0	(\$2,866,307)

Allocation by Major Issue



**State University System of Florida
Final Conference Allocation
Fiscal Year 2020-2021**

<u>Main Campus:</u>	<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	<u>USF Tampa</u>	<u>USF St. Pete</u>	<u>USF Sar/Man</u>	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>	<u>FIU</u>
2019-2020 Final Budget										
General Revenue	\$426,874,825	\$380,409,728	\$101,085,004	\$244,482,601	\$32,633,926	\$17,906,755	\$163,783,269	\$108,391,476	\$286,651,227	\$243,588,162
Ed Enhancement (Lottery)	\$63,277,619	\$52,847,456	\$19,948,565	\$47,111,005	\$2,084,173	\$1,787,904	\$28,066,676	\$10,597,654	\$48,419,627	\$41,420,363
Student Fees TF	\$340,500,302	\$238,310,768	\$67,801,614	\$199,948,108	\$25,616,811	\$9,599,637	\$136,074,256	\$61,126,485	\$302,637,031	\$263,389,167
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$830,652,746	\$581,155,539	\$159,270,733	\$425,383,763	\$52,228,042	\$25,147,273	\$283,596,703	\$157,632,509	\$558,425,225	\$482,464,694
2019-2020 State Health Insurance - 2020-2021 Employer Contributions Annualizations										
General Revenue	\$1,216,639	\$917,641	\$314,943	\$634,029	\$45,876	\$107,740	\$601,662	\$258,528	\$992,968	\$971,248
Ed Enhancement (Lottery)	\$184,009	\$138,788	\$47,634	\$95,894	\$6,938	\$16,294	\$90,998	\$39,101	\$150,181	\$146,896
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019-2020 Non-Recurring Appropriations										
General Revenue	(\$412,164)	(\$137,388)			(\$300,000)		(\$750,000)	(\$1,500,000)		(\$2,500,000)
2020-2021 Beginning Base Budget										
General Revenue	\$427,679,300	\$381,189,981	\$101,399,947	\$245,116,630	\$32,379,802	\$18,014,495	\$163,634,931	\$107,150,004	\$287,644,195	\$242,059,410
Ed Enhancement (Lottery)	\$63,461,628	\$52,986,244	\$19,996,199	\$47,206,899	\$2,091,111	\$1,804,198	\$28,157,674	\$10,636,755	\$48,569,808	\$41,567,259
Student Fees TF	\$340,500,302	\$238,310,768	\$67,801,614	\$199,948,108	\$25,616,811	\$9,599,637	\$136,074,256	\$61,126,485	\$302,637,031	\$263,389,167
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$831,641,230	\$672,486,993	\$189,197,760	\$492,271,637	\$60,087,724	\$29,418,330	\$327,866,861	\$178,913,244	\$638,851,034	\$547,015,836
Technical Transfer - Realign Student Fees TF Budget Authority (Revenue Neutral Shift for SUS System)										
Student Fees TF	\$2,152,850	(\$9,000,000)	\$0	(\$12,208,621)	\$480,184	\$1,270,788	\$327,075	(\$8,126,485)	\$15,496,443	(\$1,058,491)
Technical Transfer - USF Tampa to USF Medical										
General Revenue				(\$1,094,158)						
Technical Transfer - UCF Main to UCF Medical										
General Revenue									(\$359,257)	
Center for Translational Research in Neurodegenerative Disease										
General Revenue				\$1,500,000						
Program to Cure Dystonia and Other Involuntary Muscle Disorders										
General Revenue				\$500,000						
IFAS Workload										
General Revenue			\$3,800,000							
Fund Shift										
General Revenue	(\$8,466,666)	(\$7,069,104)	(\$2,667,772)	(\$6,298,058)	(\$278,983)	(\$240,705)	(\$3,756,626)	(\$1,419,091)	(\$6,479,890)	(\$5,545,652)
EETF	\$8,466,666	\$7,069,104	\$2,667,772	\$6,298,058	\$278,983	\$240,705	\$3,756,626	\$1,419,091	\$6,479,890	\$5,545,652
National Ranking										
General Revenue	\$15,000,000	\$15,000,000								
Transfer Complete Florida Plus Between Appropriation Categories -										
From UWF to Complete Florida Plus Program - Deduct										
General Revenue								(\$26,390,671)		
Transfer Complete Florida Degree Prg Between Appropriation										
Categories - From UWF to Complete Florida Plus Program - Deduct										
General Revenue								(\$3,000,000)		

State University System of Florida
Final Conference Allocation
Fiscal Year 2020-2021

<u>Main Campus:</u>	<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	<u>USF Tampa</u>	<u>USF St. Pete</u>	<u>USF Sar/Man</u>	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>	<u>FIU</u>
<u>Reduction of Recurring 2019-20 State Investment in Performance Based Incentives</u>										
General Revenue	(\$47,282,102)	(\$42,084,561)	(\$13,750,113)	(\$30,049,112)	(\$4,237,985)	(\$2,217,770)	(\$20,517,518)	(\$10,442,148)	(\$36,760,351)	(\$30,459,667)
<u>2020-21 State Investment in Performance Based Incentives</u>										
General Revenue								\$0	\$0	\$0
<u>Reduction of 2020-21 Base for Institutional Investment in Performance Based Incentives</u>										
General Revenue	(\$53,099,666)	(\$45,967,379)	(\$14,831,071)	(\$33,399,806)	(\$4,165,381)	(\$2,424,990)	(\$23,597,645)	(\$11,230,945)	(\$39,158,113)	(\$34,880,409)
<u>2020-21 Institutional Investment in Performance Based Incentives</u>										
General Revenue										
<u>Universities of Distinction VETOED</u>										
General Revenue										
<u>Transfer Consortium for Medical Marijuana Clinical Outcomes Research (Chapter 2019-1), L.O.F to University of Florida</u>										
General Revenue	\$1,500,000									
<u>FAU - Max Planck Florida Scientific Fellows VETOED</u>										
General Revenue							\$0			
<u>Florida State University - Institute for Child Welfare VETOED</u>										
General Revenue		\$0								
<u>FSU - Florida Institute of Politics</u>										
General Revenue		\$1,000,000								
<u>FIU - Individualized C (Senate Form 2094) VETOED</u>										
General Revenue										\$0
<u>FIU - Targeted STEM Initiatives (Senate Form 1833) VETOED</u>										
General Revenue										\$0
<u>FIU - Washington Center Scholarships (Senate Form 1640) VETOED</u>										
General Revenue										\$0
<u>UF - Lastinger Center - Algebra Nation Florida - Statewide Digital Math (Senate Form 1082) VETOED</u>										
General Revenue	\$0									
<u>USF-SP - Citizen Scholar Partnership (Senate Form 1012) VETOED</u>										
General Revenue					\$0					
<u>UNF - Jax Bridges Competitive Small Business Initiative (HB 3947) VETOED</u>										
General Revenue										
<u>UWF - Specialized Degrees for Firefighters (HB 3595) VETOED</u>										
General Revenue								\$0		
<u>Florida International University - FIUnique</u>										
General Revenue										(\$360,015)
<u>University of West Florida - Office of Economic Development and Engagement</u>										
General Revenue								(\$1,187,500)		
<u>Budget Reduction Based on Carryforward Balances</u>										
General Revenue									(\$7,274,009)	
<u>FAMU - Brooksville Agricultural and Environmental Research Station (HB 2783) VETOED</u>										
General Revenue			\$0							
<u>UCF - Florida Center for Nursing (HB 4417) VETOED</u>										
General Revenue									\$0	
<u>Operational Support</u>										
General Revenue	\$25,000,000				\$3,000,000	\$2,500,000	\$2,000,000			\$17,000,000
<u>FGCU Distinction</u>										
General Revenue										
<u>UNF MedNex Distinction</u>										
General Revenue										
<u>FIU - Institute of Economic Freedom</u>										
General Revenue										\$1,000,000
<u>FAMU - Mandarin Institute VETOED</u>										
General Revenue			\$0							
<u>BASE VETO - Florida State University - Boys & Girls State</u>										
General Revenue		(\$100,000)								
<u>BASE VETO - USF - All Children's Hospital Partnership</u>										
General Revenue				(\$250,000)						

State University System of Florida
Final Conference Allocation
Fiscal Year 2020-2021

<u>Main Campus:</u>	<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	<u>USF Tampa</u>	<u>USF St. Pete</u>	<u>USF Sar/Man</u>	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>	<u>FIU</u>
<u>BASE VETO - USF-SP - Center for Innovation</u>										
General Revenue					(\$260,413)					
<u>BASE VETO - FAU - Secondary Robotics Team Support</u>										
General Revenue							(\$100,000)			
<u>BASE VETO - UWF - Office of Economic Development & Engagement</u>										
General Revenue								(\$1,312,500)		
<u>BASE VETO - UCF - Advanced Manufacturing Sensor Project</u>										
General Revenue									(\$5,000,000)	
<u>BASE VETO - NCF - Career & Internship Program</u>										
General Revenue										
<u>BASE VETO - NCF - Master in Data Science & Analytics</u>										
General Revenue										
G/A - Student Financial Assistance										
General Revenue	\$1,737,381	\$1,467,667	\$624,417	\$801,368	\$0	\$0	\$399,658	\$157,766	\$858,405	\$540,666
S/C - Risk Management Insurance										
General Revenue Fund	\$2,959,858	\$3,062,437	\$1,482,953	\$1,946,506			\$1,788,645	\$528,616	\$3,014,591	\$2,577,835
Phosphate Research TF										
Total S/C - Risk Management Insurance										
Final 2020-2021 Appropriations :										
General Revenue	\$360,330,866	\$301,968,937	\$70,150,991	\$174,025,496	\$26,437,040	\$15,631,030	\$117,663,142	\$52,167,149	\$192,612,575	\$188,813,667
Ed Enhancement	\$71,928,294	\$60,055,348	\$22,663,971	\$53,504,957	\$2,370,094	\$2,044,903	\$31,914,300	\$12,055,846	\$55,049,698	\$47,112,911
Student Fees TF	\$342,653,152	\$229,310,768	\$67,801,614	\$187,739,487	\$26,096,995	\$10,870,425	\$136,401,331	\$53,000,000	\$318,133,474	\$262,330,676
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$774,912,312	\$591,335,053	\$160,616,576	\$415,269,940	\$54,904,129	\$28,546,358	\$285,978,773	\$117,222,995	\$565,795,747	\$498,257,254

**State University System of Florida
Final Conference Allocation
Fiscal Year 2020-2021**

[illegible]

**State University System of Florida
Final Conference Allocation
Fiscal Year 2020-2021**

[illegible]

State University System of Florida
Final Conference Allocation
Fiscal Year 2020-2021

<u>Main Campus:</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>FPU</u>	<u>Johnson Matching Grant</u>	<u>Performance- Based Funding</u>	<u>Preeminent</u>	<u>Distinction</u>	<u>UNIV.</u>
<u>BASE VETO - Florida State University - Boys & Girls State</u>									
General Revenue									(\$100,000)
<u>BASE VETO - USF - All Children's Hospital Partnership</u>									
General Revenue									(\$250,000)
<u>BASE VETO - USF-SP - Center for Innovation</u>									
General Revenue									(\$260,413)
<u>BASE VETO - FAU - Secondary Robotics Team Support</u>									
General Revenue									(\$100,000)
<u>BASE VETO - UWF - Office of Economic Development & Engagement</u>									
General Revenue									(\$1,312,500)
<u>BASE VETO - UCF - Advanced Manufacturing Sensor Project</u>									
General Revenue									(\$5,000,000)
<u>BASE VETO - NCF - Career & Internship Program</u>									
General Revenue			(\$275,000)						(\$275,000)
<u>BASE VETO - NCF - Master in Data Science & Analytics</u>									
General Revenue			(\$1,220,000)						(\$1,220,000)
Sudent Financial Assistance									
General Revenue	\$200,570	\$98,073	\$204,407	\$50,000					\$7,140,378
S/C - Risk Management Insurance									
General Revenue Fund	\$1,078,945	\$724,360	\$108,411	\$60,480					\$19,333,637
Phosphate Research TF				\$4,695					\$4,695
Total S/C - Risk Management Insurance									
Final 2020-2021 Appropriations :									
General Revenue	\$78,468,557	\$73,700,250	\$24,709,190	\$35,867,520	\$237,500	\$560,000,000	\$0	\$0	\$2,272,783,910
Ed Enhancement	\$19,590,528	\$10,919,250	\$1,596,249	\$436,403	\$0	\$0	\$0	\$0	\$391,242,752
Student Fees TF	\$77,333,530	\$69,089,932	\$6,807,778	\$4,108,038	\$0	\$0	\$0	\$0	\$1,791,677,200
Phosphate Research TF	\$0	\$0	\$0	\$5,179,554	\$0	\$0	\$0	\$0	\$5,179,554
TOTAL	\$175,392,615	\$153,709,432	\$33,113,217	\$45,591,515	\$237,500	\$560,000,000	\$0	\$0	\$4,460,883,416

**State University System of Florida
Final Conference Allocation
Fiscal Year 2020-2021**

	FAMU-FSU College of Engineering	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Special Categories	Other	Total SUS
Main Campus:											
2019-2020 Final Budget											
General Revenue	\$14,517,705	\$148,988,918	\$106,705,177	\$67,059,933	\$34,989,650	\$30,500,206	\$32,689,468	\$16,528,870	\$22,300,679	\$0	\$2,749,752,014
Ed Enhancement (Lottery)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$344,165,950
Student Fees TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,797,281,051
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,165,995
TOTAL	\$14,517,705	\$148,988,918	\$106,705,177	\$67,059,933	\$34,989,650	\$30,500,206	\$32,689,468	\$16,528,870	\$22,300,679	\$0	\$4,896,365,010
2019-2020 State Health Insurance - 2020-2021 Employer Contributions Annualizations											
General Revenue	\$23,817	\$378,659	\$277,054	\$211,924	\$70,486	\$61,120	\$96,511	\$40,079	\$0	\$0	\$7,928,120
Ed Enhancement (Lottery)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,023,692
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,559
2019-2020 Non-Recurring Appropriations											
General Revenue	\$0	\$0	(\$2,300,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$8,749,552
2020-2021 Beginning Base Budget											
General Revenue	\$14,541,522	\$149,367,577	\$104,682,231	\$67,271,857	\$35,060,136	\$30,561,326	\$32,785,979	\$16,568,949	\$22,300,679	\$0	\$2,748,930,582
Ed Enhancement (Lottery)	\$0	\$17,079,571	\$7,898,617	\$12,740,542	\$824,574	\$0	\$0	\$0	\$0	\$0	\$383,732,946
Student Fees TF	\$0	\$0	\$38,463,434	\$64,697,620	\$13,019,086	\$15,720,082	\$18,657,406	\$9,648,247	\$0	\$0	\$1,957,486,926
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,179,554
TOTAL	\$14,541,522	\$166,447,148	\$151,044,282	\$144,710,019	\$48,903,796	\$46,281,408	\$51,443,385	\$26,217,196	\$22,300,679	\$0	\$5,095,330,008
Technical Transfer - Realign Student Fees TF Budget Authority (Revenue Neutral Shift for SUS System)											
Student Fees TF			(\$945,897)	\$844,685	\$1,879,348	\$2,626,858	\$129,723	\$1,069,134	\$0	\$0	\$0
Technical Transfer - USF Tampa to USF Medical											
General Revenue				\$1,094,158					\$0	\$0	\$0
Technical Transfer - UCF Main to UCF Medical											
General Revenue						\$359,257			\$0	\$0	\$0
Center for Translational Research in Neurodegenerative Disease											
General Revenue			\$1,500,000						\$0	\$0	\$1,500,000
Program to Cure Dystonia and Other Involuntary Muscle Disorders											
General Revenue			\$500,000						\$0	\$0	\$500,000
IFAS Workload											
General Revenue		\$3,800,000							\$0	\$0	\$3,800,000
Fund Shift											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$46,053,110
EETF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,053,110
National Ranking											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000,000
Transfer Complete Florida Plus Between Appropriation Categories - From UWF to Complete Florida Plus											
Program - Deduct											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$26,390,671
Transfer Complete Florida Degree Prg Between Appropriation Categories - From UWF to Complete Florida Plus											
Program - Deduct											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$3,000,000
Reduction of Recurring 2019-20 State Investment in Performance Based Incentives											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$265,000,000
2020-21 State Investment in Performance Based Incentives											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$265,000,000
Reduction of 2020-21 Base for Institutional Investment in Performance Based Incentives											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$295,000,000
2020-21 Institutional Investment in Performance Based Incentives											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$295,000,000
Universities of Distinction VETOED											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer Consortium for Medical Marijuana Clinical Outcomes Research (Chapter 2019-1), L.O.F to University of Florida											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
FAU - Max Planck Florida Scientific Fellows VETOED											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Florida State University - Institute for Child Welfare VETOED											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FSU - Florida Institute of Politics											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
FIU - Individualized C (Senate Form 2094) VETOED											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

State University System of Florida
Final Conference Allocation
Fiscal Year 2020-2021

	FAMU-FSU College of Engineering	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Special Categories	Other	Total SUS
<u>Main Campus:</u>											
<u>FIU - Targeted STEM Initiatives (Senate Form 1833) VETOED</u>											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>FIU - Washington Center Scholarships (Senate Form 1640) VETOED</u>											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>UF - Lastinger Center - Algebra Nation Florida - Statewide Digital Math (Senate Form 1082) VETOED</u>											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>USF-SP - Citizen Scholar Partnership (Senate Form 1012) VETOED</u>											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>UNF - Jax Bridges Competitive Small Business Initiative (HB 3947) VETOED</u>											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>UWF - Specialized Degrees for Firefighters (HB 3595) VETOED</u>											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Florida International University - FIUnique</u>											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$360,015
<u>University of West Florida - Office of Economic Development and Engagement</u>											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,187,500
<u>Budget Reduction Based on Carryforward Balances</u>											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$8,043,792
<u>FAMU - Brooksville Agricultural and Environmental Research Station (HB 2783) VETOED</u>											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>UCF - Florida Center for Nursing (HB 4417) VETOED</u>											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Operational Support</u>											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,500,000
<u>FGCU Distinction</u>											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
<u>UNF MedNex Distinction</u>											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,000
<u>FIU - Institute of Economic Freedom</u>											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
<u>FAMU - Mandarin Institute VETOED</u>											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>BASE VETO - Florida State University - Boys & Girls State</u>											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$100,000
<u>BASE VETO - USF - All Children's Hospital Partnership</u>											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$250,000
<u>BASE VETO - USF-SP - Center for Innovation</u>											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$260,413
<u>BASE VETO - FAU - Secondary Robotics Team Support</u>											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$100,000
<u>BASE VETO - UWF - Office of Economic Development & Engagement</u>											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,312,500
<u>BASE VETO - UCF - Advanced Manufacturing Sensor Project</u>											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$5,000,000
<u>BASE VETO - NCF - Career & Internship Program</u>											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$275,000
<u>BASE VETO - NCF - Master in Data Science & Analytics</u>											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,220,000
<u>Sudent Financial Assistance</u>											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,140,378
<u>S/C - Risk Management Insurance</u>											
General Revenue Fund	\$10,667	\$1,824,227	\$1,446,701	\$391,817	\$130,872		\$56,774			\$1,067,900	\$24,262,595
Phosphate Research TF										-\$724	\$3,971
Total S/C - Risk Management Insurance											
<u>Final 2020-2021 Appropriations :</u>											
General Revenue	\$14,541,522	\$153,167,577	\$106,682,231	\$68,366,015	\$35,060,136	\$30,920,583	\$32,785,979	\$16,568,949	\$22,300,679	\$1,067,900	\$2,784,580,554
Ed Enhancement	\$0	\$17,079,571	\$7,898,617	\$12,740,542	\$824,574	\$0	\$0	\$0	\$0	\$0	\$429,786,056
Student Fees TF	\$0	\$0	\$37,517,537	\$65,542,305	\$14,898,434	\$18,346,940	\$18,787,129	\$10,717,381	\$0	\$0	\$1,957,486,926
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$724	\$5,183,525
TOTAL	\$14,541,522	\$170,247,148	\$152,098,385	\$146,648,862	\$50,783,144	\$49,267,523	\$51,573,108	\$27,286,330	\$22,300,679	\$1,067,176	\$5,177,037,061

**State University System of Florida
Funded Enrollment Plan
2020-2021**

	<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	<u>USF</u>	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>	<u>FIU</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>FPU</u>	<u>UNIV</u>	<u>UF HSC</u>	<u>USF HSC</u>	<u>FSU MS</u>	<u>UCF MS</u>	<u>FIU MS</u>	<u>FAU MS</u>	<u>TOTAL</u>					
2020-2021 Funded Enrollment Plan																									
Lower	10,504	9,948	4,150	9,661	5,245	2,036	10,758	8,435	3,473	2,404	170	953	67,737	0	103	0	0	0	0	67,840					
Upper	14,493	11,357	3,307	13,167	8,299	3,446	16,481	12,592	5,472	2,427	486	267	91,794	0	584	0	0	0	0	92,378					
Grad I	3,316	2,946	773	3,491	1,691	656	2,899	2,800	827	532	22	51	20,004	0	807	0	0	0	0	20,811					
Grad II	5,313	2,446	636	842	281	77	702	1,259	173	10	0	0	11,739	0	18	0	0	0	0	11,757					
<hr/>																									
Total	33,626	26,697	8,866	27,161	15,516	6,215	30,840	25,086	9,945	5,373	678	1,271	191,274	0	1,512	0	0	0	0	192,786					
Medical Professional Headcount																									
	Medicine													536	480	480	514	480	283	2,773					
	Vet Med													332	0	0	0	0	0	332					
Grad III	Dentistry													321	0	0	0	0	0	321					
	Resident Pharmacy													0	400	0	0	0	0	400					
Clinical Professional														635	386	0	0	0	0						
Total Headcount														1,824	1,266	480	514	480	283	4,847					
														<u>191,274</u>	<u>1,824</u>	<u>2,778</u>	<u>480</u>	<u>514</u>	<u>480</u>	<u>283</u>	<u>197,633</u>				

Performance Funding Detail



Florida Board of Governors
Performance-Based Funding Allocation, 2020-21
May 28, 2020

	2019 Scores	2020 Scores	Allocation of State Investment	Allocation of Institutional Investment	Total Performance- Based Funding Allocation
FAMU	70	73	\$13,322,826	\$14,831,071	\$28,153,897
FAU	86	85	\$21,197,885	\$23,597,645	\$44,795,530
FGCU	81	88	\$11,715,809	\$13,042,127	\$24,757,936
FIU	87	88	\$31,333,250	\$34,880,409	\$66,213,659
FSU	88	85	\$41,292,730	\$45,967,379	\$87,260,109
NCF	67	87	\$4,035,348	\$4,492,180	\$8,527,528
UCF	88	89	\$35,175,932	\$39,158,113	\$74,334,045
UF	95	90	\$47,699,700	\$53,099,666	\$100,799,366
UNF	78	83	\$13,214,326	\$14,710,288	\$27,924,614
USF	92	94	\$35,923,379	\$39,990,177	\$75,913,556
UWF	94	82	\$10,088,815	\$11,230,945	\$21,319,760
Total			\$265,000,000	\$295,000,000	\$560,000,000

**2020 Performance-Based Funding Model
Final Metric Score Sheet**

Scores in black are based on Excellence.

Scores in orange are based on Improvement.

Metric	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF
1	6	8	8	9	7	10	8	9	9	9	10
2	10	9	9	9	9	10	9	10	9	9	10
3	10	10	10	10	10	10	10	10	10	10	10
4	10	7	10	7	10	10	7	10	10	10	7
5	3	1	5	8	10	10	10	10	4	8	2
6	9	10	10	8	7	10	10	10	10	10	10
7	10	10	7	10	6	7	9	6	7	9	9
8.a	6	10	10	8	9		10	10	7	10	8
8.b						0					
9	4	10	9	9	10	10	9	10	10	10	10
10.a	5										
10.b		10									
10.c			10								
10.d				10							
10.e					7						
10.f						10					
10.g							7				
10.h								5			
10.i									7		
10.j										9	
10.k											6
Total Score	73	85	88	88	85	87	89	90	83	94	82

Metric 1 - Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation

Metric 2 - Median Average Wages of Undergraduates Employed 1 Yr after Graduation

Metric 3 - Net Tuition & Fees per 120 Credit Hours

Metric 4 - Four Year Graduation Rates (Full-time FTIC)

Metric 5 - Academic Progress Rate (2nd Year Retention with GPA above 2.0)

Metric 6 - Bachelor's Degrees Awarded in Areas of Strategic Emphasis (includes STEM)

Metric 7 - University Access Rate (Percent of Undergraduates with a Pell Grant)

Metric 8a - Graduate Degrees Awarded in Areas of Strategic Emphasis (includes STEM)

Metric 8b - Freshmen in Top 10% of Graduating High School Class

Metric 9 - Board of Governors' Choice (Percentage of Bachelor's Degrees Awarded Without Excess Hours)

Metric 10 - Board of Trustees' Choice (see detailed sheets)

		FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF
1. Percent of Bachelor's Graduates Employed and/or Continuing their Education (1 Yr after Graduation)	Excellence	65.6%	68.4%	70.2%	70.9%	68.0%	65.3%	69.1%	71.8%	70.5%	71.6%	73.2%
	Improvement	1.7%	0.2%	1.0%	2.7%	2.0%	12.3%	1.7%	0.5%	0.6%	1.2%	4.0%
Excellence Score		6	8	8	9	7	6	8	9	9	9	10
Improvement Score		3	0	2	5	4	10	3	1	1	2	8
Higher Score		6	8	8	9	7	10	8	9	9	9	10
2. Median Wages of Bachelor's Graduates Employed Full-time One Year After Graduation	Excellence	\$ 33,500	\$ 39,500	\$ 39,000	\$ 39,800	\$ 39,000	\$ 29,700	\$ 40,000	\$ 44,800	\$ 40,000	\$ 39,400	\$ 40,900
	Improvement	6.0%	3.0%	3.0%	3.0%	4.0%	15.0%	4.0%	6.0%	4.0%	4.0%	11.0%
Excellence Score		7	9	9	9	9	5	9	10	9	9	10
Improvement Score		10	6	6	6	8	10	8	10	8	8	10
Higher Score		10	9	9	9	9	10	9	10	9	9	10
3. Net Tuition & Fees per 120 Credit Hours	Excellence	\$ 6,570	\$ 9,760	\$ 11,980	\$ 8,670	\$ 3,340	\$ (1,400)	\$ 7,580	\$ (1,010)	\$ 10,270	\$ 4,330	\$ 7,980
	Improvement	-14.0%	-20.0%	-22.0%	-27.0%	-62.0%	-32.0%	-37.0%	-147.0%	-21.0%	-39.0%	-20.0%
Excellence Score		10	9	7	10	10	10	10	10	8	10	10
Improvement Score		10	10	10	10	10	10	10	10	10	10	10
Higher Score		10	10	10	10	10	10	10	10	10	10	10
4. Four Year Graduation Rate (Full-Time FTIC)	Excellence	27.7%	37.4%	35.7%	42.8%	69.5%	57.9%	46.3%	70.9%	44.6%	59.4%	34.8%
	Improvement	5.2%	3.5%	6.9%	3.9%	-2.0%	2.2%	0.6%	3.6%	6.0%	0.8%	3.5%
Excellence Score		0	0	0	4	10	10	7	10	5	10	0
Improvement Score		10	7	10	7	0	4	1	7	10	1	7
Higher Score		10	7	10	7	10	10	7	10	10	10	7
5. Academic Progress Rate (2nd Year Retention with GPA Above 2.0)	Excellence	73.0%	79.2%	75.2%	88.1%	91.6%	85.9%	90.1%	95.5%	80.7%	87.7%	80.3%
	Improvement	1.7%	-1.2%	2.8%	0.1%	0.2%	10.0%	1.4%	0.3%	2.1%	1.1%	0.5%
Excellence Score		0	1	0	8	10	6	10	10	2	8	2
Improvement Score		3	0	5	0	0	10	2	0	4	2	1
Higher Score		3	1	5	8	10	10	10	10	4	8	2

		FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF
6. Bachelor's Degrees Awarded in Areas of Strategic Emphasis	Excellence	47.8%	52.2%	52.3%	45.1%	43.1%	52.6%	51.2%	59.2%	57.4%	62.8%	58.8%
	Improvement	4.1%	2.9%	-0.8%	-1.2%	-1.3%	4.6%	-0.4%	1.5%	3.1%	1.3%	4.5%
Excellence Score		9	10	10	8	7	10	10	10	10	10	10
Improvement Score		8	5	0	0	0	9	0	3	6	2	9
Higher Score		9	10	10	8	7	10	10	10	10	10	10
7. University Access Rate (Percent of Undergraduates with a Pell Grant)	Excellence	64.3%	42.4%	32.2%	50.5%	27.8%	31.7%	39.2%	27.2%	31.2%	40.0%	38.6%
	Improvement	-1.3%	-0.5%	-0.3%	-1.5%	-0.5%	-1.6%	-1.4%	-1.4%	0.5%	-1.7%	-1.0%
Excellence Score		10	10	7	10	6	7	9	6	7	9	9
Improvement Score		0	0	0	0	0	0	0	0	1	0	0
Higher Score		10	10	7	10	6	7	9	6	7	9	9
8a. Graduate Degrees Awarded in Areas of Strategic Emphasis	Excellence	51.7%	65.4%	64.4%	56.5%	58.4%		61.2%	69.4%	54.4%	72.2%	57.4%
	Improvement	-3.5%	1.0%	0.2%	0.3%	-0.9%		-1.4%	-1.2%	1.7%	-1.1%	4.3%
Excellence Score		6	10	10	8	9		10	10	7	10	8
Improvement Score		0	2	0	0	0		0	0	3	0	8
Higher Score		6	10	10	8	9		10	10	7	10	8
8b. Freshman in Top 10% of Graduating High School Class - for NCF only	Excellence						21.6%					
	Improvement						-15.7%					
Excellence Score							0					
Improvement Score							0					
Higher Score							0					
9. Percentage of Bachelor's Degrees Awarded Without Excess Hours	Excellence	53.5%	80.0%	78.6%	78.6%	85.6%	87.0%	79.0%	85.3%	81.5%	84.7%	82.9%
	Improvement	2.1%	2.9%	2.5%	3.9%	3.5%	4.1%	1.2%	1.7%	-1.6%	4.0%	1.8%
Excellence Score		0	10	9	9	10	10	9	10	10	10	10
Improvement Score		4	5	5	7	7	8	2	3	0	8	3
Higher Score		4	10	9	9	10	10	9	10	10	10	10

[illegible]

[illegible]

Board of Governors

Performance Funding Model Overview

The Performance Funding Model includes 10 metrics that evaluate the institutions on a range of issues. Two of the 10 metrics are Choice metrics; one picked by the Board and one by the university boards of trustees. These metrics were chosen after reviewing over 40 metrics identified in the University Work Plans.

The model has four guiding principles: 1) use metrics that align with SUS Strategic Plan goals, 2) reward Excellence or Improvement, 3) have a few clear, simple metrics, and 4) acknowledge the unique mission of the different institutions.

Key components of the model:

- Institutions will be evaluated on either Excellence or Improvement for each metric.
- Data is based on one-year data.
- The benchmarks for Excellence were based on the Board of Governors 2025 System Strategic Plan goals and analysis of relevant data trends, whereas the benchmarks for Improvement were determined after reviewing data trends for each metric.
- The Florida Legislature and Governor determine the amount of new state funding and an amount of institutional funding that would come from each university's recurring state base appropriation.

Metrics Common to all Institutions:

Seven metrics apply to all eleven institutions. The eighth metric, graduate degrees awarded in areas of strategic emphasis (8a), applies to all institutions except New College. The alternative metric for New College (8b) is "freshman in the top 10% of graduating high school class."

Metrics Common to all Institutions	
1. Percent of Bachelor's Graduates Employed (Earning \$25,000+) or Continuing their Education	6. Bachelor's Degrees Awarded in Areas of Strategic Emphasis
2. Median Wages of Bachelor's Graduates Employed Full-time	7. University Access Rate (Percent of Undergraduates with a Pell-grant)
3. Average Cost to the Student (Net Tuition per 120 Credit Hours)	8a. Graduate Degrees Awarded in Areas of Strategic Emphasis 8b. Freshman in Top 10% of Graduating High School Class - for NCF only
4. Four Year Graduation Rate (Full-time FTIC)	9. Board of Governors Choice - Percent of Bachelor's Degrees without Excess Hours
5. Academic Progress Rate (2nd Year Retention with GPA Above 2.0)	10. Board of Trustees Choice

Board Choice Metric - All universities should be working to improve the percentage of degrees awarded without excess credit hours.

Board of Trustees Choice Metric - Each Board of Trustees has chosen a metric from the remaining metrics in the University Work Plans that are applicable to the mission of that university and have not been previously chosen for the model.

How will the funding component of the model work?

To ensure each university is striving to excel and improve on key metrics, there must be a financial incentive. That financial incentive will not only be new state funding, but an amount of the base state funding reallocated.

Board of Governors

Performance Funding Model Overview

State Investment versus Institutional Base Funding:

The amount of the state investment appropriated by the Legislature and Governor for performance funding will be matched by an amount reallocated from the university system base budget. These “institutional base” funds are the cumulative recurring state appropriations the Legislature has appropriated to each institution. Any state investment funding appropriated would be allocated as follows:

Institutional Base Funding Allocation

1. A prorated amount will be deducted from each university’s base recurring state appropriation.
2. On a 100-point scale, a threshold of 55-points is established as the minimum number of total points needed to be eligible for the institutional investment. Beginning in Fiscal Year 2021-22, a threshold of 60-points is established as the minimum number of points needed to be eligible for the institutional investment.
3. Any institution that fails to meet the minimum point threshold for the institutional investment must submit an improvement plan to the Board for consideration at its August/September meeting that specifies the activities and strategies for improving the institution’s performance. As of July 1, 2016, an institution is limited to only one improvement plan.

State Investment Funding Allocation

1. Each university metric is evaluated based on Excellence or Improvement and has ten benchmarks ranging from low to high. The lowest benchmark receives one point, while the highest receives ten points. The higher point value for Excellence or Improvement on each metric are counted in the university’s total score.
2. The state investment will be allocated based on points earned, with a maximum of 100 points possible.
3. On a 100-point scale, institutions with the top 3 scores are eligible for their proportional amount of the state’s investment. In the case of a tie for the top 3 scores, the tie will go to the benefit of the institutions.
4. All SUS institutions with a score the same or higher as the previous year, are eligible for their proportional amount of the state’s investment.
5. Any institution with a score less than the previous year but the previous year’s score was higher or the same than the year before, are eligible for their proportional amount of the state’s investment.
6. Any institution with a score the same or lower than the previous year’s score for two consecutive years must submit a student success plan to the Board for consideration at its August/September meeting that specifies the activities and strategies for improving the institution’s performance metrics in order to be eligible for their proportional amount of the state’s investment. The baseline scores begin with the June, 2018 results.
7. Beginning with the Fiscal Year 2021-22 appropriation, any institution with a score lower than 70 points must submit a student success plan to the Board for consideration at its August/September meeting that specifies the activities and strategies for improving the institution’s performance metrics in order to be eligible for 50 percent of their proportional amount of the state’s investment.

PERFORMANCE BASED FUNDING

2020 METRIC DEFINITIONS

1. Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+)

One Year After Graduation

This metric is based on the percentage of a graduating class of bachelor's degree recipients who are enrolled or employed (earning at least \$25,000) somewhere in the United States. Students who do not have valid social security numbers and are not found enrolled are excluded. This data now includes: non-Florida data from 44 states and districts, including the District of Columbia and Puerto Rico; and military enlistment as reported by the institutions.

Sources: State University Database System (SUDS), Florida Department of Economic Opportunity (DEO) analysis of Wage Record Interchange System (WRIS2), and National Student Clearinghouse (NSC).

2. Median Wages of Bachelor's Graduates Employed Full-time

One Year After Graduation

This metric is based on annualized Unemployment Insurance (UI) wage data from the fourth fiscal quarter after graduation for bachelor's recipients. This data does not include individuals who are self-employed, employed by the military, those without a valid social security number, or making less than minimum wage. This data now includes non-Florida data from 44 states and districts, including the District of Columbia and Puerto Rico.

Sources: State University Database System (SUDS), Florida Department of Economic Opportunity (DEO) analysis of Wage Record Interchange System (WRIS2).

3. Cost to the Student

Net Tuition & Fees
for Resident Undergraduates
per 120 Credit Hours

This metric compares the average sticker price and the average gift aid amount. The sticker price includes: (1) tuition and fees for resident undergraduates; (2) books and supplies (we use a proxy as calculated by the College Board); and (3) the average number of credit hours attempted by students who were admitted as an FTIC student who graduated with a bachelor's degree from a program that requires only 120 credit hours. The gift aid amount includes: (1) financial aid (grants, scholarships, waivers and third-party payments) provided to resident undergraduate students during the most recent academic year; (2) the total number of credit hours for those resident undergraduates. The average gift aid award per credit hour was multiplied by 120 and compared to the sticker price.

Source: State University Database System (SUDS), the Legislature's annual General Appropriations Act, and university required fees.

4. Four Year FTIC Graduation Rate

This metric is based on the percentage of first-time-in-college (FTIC) students who started in the Fall (or summer continuing to Fall) term and were enrolled full-time in their first semester and had graduated from the same institution by the summer term of their fourth year. FTIC includes 'early admit' students who were admitted as a degree-seeking student prior to high school graduation. Students who were enrolled in advanced graduate programs during their 4th year were excluded.

Source: State University Database System (SUDS).

5. Academic Progress Rate

2nd Year Retention
with GPA Above 2.0

This metric is based on the percentage of first-time-in-college (FTIC) students who started in the Fall (or summer continuing to Fall) term and were enrolled full-time in their first semester and were still enrolled in the same institution during the next Fall term with a grade point average (GPA) of at least 2.0 at the end of their first year (Fall, Spring, Summer).

Source: State University Database System (SUDS).

6. Bachelor's Degrees within Programs of Strategic Emphasis

This metric is based on the number of baccalaureate degrees awarded within the programs designated by the Board of Governors as 'Programs of Strategic Emphasis'. A student who has multiple majors in the subset of targeted Classification of Instruction Program codes will be counted twice (i.e., double-majors are included).

Source: State University Database System (SUDS).

PERFORMANCE BASED FUNDING 2020 METRIC DEFINITIONS

7. University Access Rate

Percent of Undergraduates
with a Pell-grant

This metric is based the number of undergraduates, enrolled during the fall term, who received a Pell-grant during the fall term. Students who were not eligible for Pell-grants (e.g., Unclassified, non-resident aliens, post-baccs) were excluded from the denominator for this metric.

Source: State University Database System (SUDS).

8a. Graduate Degrees within Programs of Strategic Emphasis

This metric is based on the number of graduate degrees awarded within the programs designated by the Board of Governors as 'Programs of Strategic Emphasis'. A student who has multiple majors in the subset of targeted Classification of Instruction Program codes will be counted twice (i.e., double-majors are included).

Source: State University Database System (SUDS).

8b. Freshmen in Top 10% of High School Class

Applies only to: NCF

Percent of all degree-seeking, first-time, first-year (freshman) students who had high school class rank within the top 10% of their graduating high school class.

Source: New College of Florida as reported to the Common Data Set.

BOG Choice Metric

9. Percent of Bachelor's Degrees Without Excess Hours

This metric is based on the percentage of baccalaureate degrees awarded within 110% of the credit hours required for a degree based on the Board of Governors Academic Program Inventory. This metric excludes the following types of student credits (ie, accelerated mechanisms, remedial coursework, non-native credit hours that are not used toward the degree, non-native credit hours from failed, incomplete, withdrawn, or repeated courses, credit hours from internship programs, credit hours up to 10 foreign language credit hours, and credit hours earned in military science courses that are part of the Reserve Officers' Training Corps (ROTC) program). Starting in 2018-19, the calculation for this metric included a new type of statutory exclusion of up to 12 credit hours for students who graduated in four years or less. This metric does not report the number of students who paid the "Excess Hour Surcharge" (1009.286, FS). Source: State University Database System (SUDS).

PERFORMANCE BASED FUNDING 2020 METRIC DEFINITIONS

BOT Choice Metrics

10a. Number of Bachelor's Degrees Awarded to Transfers with AA Degrees from FCS FAMU	<p>This is a count of first-major baccalaureate degrees awarded to students who entered as Florida College System (FCS) transfer students holding an Associate in Arts (AA) degree. First Majors include the most common scenario of one student earning one degree in one Classification of Instructional Programs (CIP) code. A student who earns two baccalaureate degrees under two different degree CIPs is counted twice.</p> <p>Source: State University Database System (SUDS).</p>
10b. Total Research Expenditures FAU	<p>Total expenditures (in millions of dollars) for all research activities (including non-science and engineering activities).</p> <p>Source: As reported by each institution to the National Science Foundation annual survey of Higher Education Research and Development (HERD) based on the NSF rules and definitions.</p>
10c. Bachelor's Degrees Awarded to African-American and Hispanic Students FGCU, UCF	<p>This metric is the number, or percentage, of baccalaureate degrees granted in an academic year to Non-Hispanic Black and Hispanic students. This metric does not include students classified as Non-Resident Alien or students with a missing race code.</p> <p>Source: Accountability Report (Table 4I), State University Database System (SUDS).</p>
10d. Number of Post-Doctoral Appointees FIU	<p>The number of Postdoctoral Appointees awarded annually. This data is based on National Science Foundation/National Institutes of Health Survey of Graduate Students and Postdoctorates in Science and Engineering (GSS).</p>
10e. Percent of Bachelor's Graduates with 2+ Workforce Experiences FPOLY	<p>The percentage of Bachelor's recipients who completed at least two workforce experiences. Workforce experiences includes: External Internships, Industry-sponsored Capstone Projects, and Undergraduate Research (students on a funded research grant), and certifications. It is a requirement for all majors to conduct an external internship prior to graduation.</p> <p>Source: Florida Polytechnic University</p>
10f. Percent of Bachelor's Graduates who took an Entrepreneurship Class FSU	<p>The percentage of Bachelor's recipients who enrolled in one or more graded Entrepreneurship courses before graduating.</p> <p>Source: Florida State University</p>
10g. Percent of FTIC Graduates Completing 3+ HIP's NCF	<p>The percentage of graduating seniors who started as FTIC students and who completing three or more high-impact practices (HIP's) as defined by the National Survey of Student Engagement (NSSE) and the Association of American Colleges & Universities. High-impact practices include: (1) capstone project or thesis, (2) internships, (3) study abroad, (4) writing-intensive courses, (5) living-learning communities, (6) undergraduate research, (7) first-year experience, (8) learning communities, (9) service learning, (10) collaborative projects. Multiple activities within the same category only count once (e.g., a student completing three internships has completed one high impact practice).</p> <p>Source: New College of Florida.</p>
10h. 6-Year Graduation Rates (Full-time only) UF	<p>The First-time-in-college (FTIC) cohort is defined as undergraduates entering in fall term (or summer continuing to fall) with fewer than 12 hours earned since high school graduation. The rate is the percentage of the initial cohort that has either graduated from the same institution by the summer term of their sixth academic year. Only full-time students are included in this calculation. FTIC includes 'early admits' students who were admitted as a degree-seeking student prior to high school graduation.</p> <p>Source: State University Database System (SUDS).</p>

PERFORMANCE BASED FUNDING 2020 METRIC DEFINITIONS

10i. Percent of Undergraduate FTE in Online Courses

UNF

This metric is based on the percentage of undergraduate full-time equivalent (FTE) students enrolled in online courses. The FTE student is a measure of instructional activity that is based on the number of credit hours that students enroll by course level. Distance Learning is a course in which at least 80 percent of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time or space, or both (per 1009.24(17), F.S.).

Source: Accountability Report (Table 3C), State University Database System (SUDS).

10j. 6-Year Graduation Rates (Full and Part-time)

USF

The First-time-in-college (FTIC) cohort is defined as undergraduates entering in fall term (or summer continuing to fall) with fewer than 12 hours earned since high school graduation. The rate is the percentage of the initial cohort that has either graduated from the same institution by the summer term of their sixth academic year. Both full-time and part-time students are used in the calculation. FTIC includes 'early admits' students who were admitted as a degree-seeking student prior to high school graduation.

Source: State University Database System (SUDS).

10k. Percent of Baccalaureate Graduates Completing 2+ Types of High-Impact Practices

UWF

The percentage of graduating seniors completing two or more high-impact practices as defined by the Association of American Colleges & Universities. High-impact practices include: (1) First Year Seminar & Experiences, (2) Common Intellectual Experience, (3) Writing-Intensive Courses, (4) Collab Assignments & Projects, (5) Diversity/Global Learning, (6) ePortfolios, (7) Service Learning, Community-Based Learning, (8) Internships, (9) Capstone Courses & Projects. Multiple activities within the same category only count once (e.g., a student completing three internships has completed one high impact practice).

Source: University of West Florida.

Board of Governors' Performance Funding Model (10 Metrics) Questions and Answers

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

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Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

Guiding principles

1. Did the Board establish guiding principles in the development of the model?

- Early in the process the Board established 4 guiding principles that were the basis for the development of the model:
 - i. Use metrics that align with Strategic Plan goals;
 - ii. Reward Excellence and Improvement;
 - iii. Have a few clear, simple metrics; and
 - iv. Acknowledge the unique mission of the different institutions.

2. Universities have numerous metrics that are tracked and reported on in the annual accountability report. Why were only 10 chosen?

- One of the Board's guiding principles was to have a 'few clear, simple metrics'. This was a common theme when discussing models with systems around the country.
- With approximately 40 metrics included in the annual accountability report, 10 metrics were identified as follows:
 - i. 3 metrics were identified in the 2013 General Appropriations Act.
 - ii. 5 metrics were identified by the Board based on key Strategic Plan initiatives.
 - iii. 2 metrics were 'choice' metrics that were picked by the Board and local boards of trustees. These 2 metrics focused on areas of improvement or the specific mission of the university.

3. Why reward 'Excellence' or 'Improvement'?

- Due to numerous reasons (university age, student demographics, regional location, funding, etc.) university metrics vary. It was important to recognize those universities that have 'Excellence' metrics, but it was also important to recognize those universities who are making improvements from one year to another.

4. Current funding per full-time equivalent (FTE) student is well below the national average.

Why implement a performance model when many universities are funded so low?

- The amount of funding provided by the state and students through the appropriations process and tuition payments should not be an impediment to utilizing funds in a manner that ensures a university is performing at the highest levels. Students and parents expect the best no matter the funding levels. Waiting to implement performance funding until additional resources are provided would be a disservice to our students and other stakeholders

Operational topics

5. What is the maximum number of points available?

- Prior to 2016-17, each of the 10 metrics are weighted the same and the highest point value for each was 5 points. Thus the total number of points available was 50.
- Starting in 2016-17, each of the 10 metrics remain weighted the same and the highest point value for each metric is now 10 points. Thus the new total number of points available is 100.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

6. Will any of the metrics be weighted differently?

- At this time all 10 of the metrics have equal weight.

7. To be eligible for new funding a university must score in the top three, improve their score over the previous year, or not score below 70 points (starting in FY 2021-22). How were these minimum requirements determined?

- To make this model truly a performance funding model, then funds should be awarded to the highest performing institutions and institutions that continue to improve upon their scores. An institution should be held responsible if they are unable to score above 70 points.

8. If the model focuses on excellence and improvement, why are the bottom three institutions always kept out of the money, even if they obtain the minimum set score or higher?

- The bottom 3 requirement was removed from the Performance-Based Funding Regulation; beginning in FY 2019-20, there is no longer a bottom 3 requirement.

9. Why are UF and FSU included in the model if they're pre-eminent institutions?

- This is a system model that measures system performance. In order to determine the health of the SUS as a whole, our highest achieving universities must be a part of the model. They help set the standards for excellence—standards which we believe are also attainable by other universities. The “improvement” scores help provide incentives while institutions are on their way to excellence. For institutions that have already achieved high standards the model recognizes that in the Excellence scoring for those institutions.

10. Will the performance-based funding model drag down the pre-eminent institutions and New College, which is considered a top liberal arts college?

- See the response to #9 above. This is a system model based upon 4 guiding principles. One of those principles states that the model “Rewards excellence as well as improvement.” For example, UF is rated very highly nationally on its graduation rate and received an excellence rating in this metric. Other institutions, although not as high performing, can demonstrate year-over-year improvement.

11. How do we prevent the universities from “dumbing down” graduation rates?

- The model includes metrics that focuses upon both achievement and access. The “University Access Rate” metric has been deliberately included so that institutions that serve a higher percentage of undergraduates with a Pell grant are acknowledged for their commitment to students with financial need. The model balances the need for achievement, by including 4-year graduation rates and academic progress rates with the need for access, by including the university access rate metric.

12. Were the universities involved in the development of the performance model?

- The development of the performance funding model began in the fall of 2012. At each Board meeting there has been discussion and updates provided on the status of developing the model. Discussions have been held with universities through phone calls and face-to-face meetings. The final metric, the board of trustee choice metric, involved the universities as their own boards made the recommendation of the metric and benchmarks for Excellence and Improvement.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

13. How can the universities improve their performance on the metrics?

- Universities will need to be strategic in the investment of performance funds to focus on improving metrics. For example, a university could choose to invest in improving internship opportunities within the disciplines that perform the best on these post-graduation metrics, and other career center efforts. For other metrics, there are many initiatives the universities have and can undertake to improve graduation rates, retention rates, degrees awarded, etc.

14. What would happen if there was a tie, where two or more universities had the same total score?

- Prior to 2016-17, the Board's practice was to address all ties to the benefit, not the detriment, of the institutions in question. No matter where the tie took place in the score rankings, the practice was the same. For example, if two institutions had the same score and this score was the third best then both would be considered part of the "top 3." By the same practice if two universities tied for the score above the "bottom 3," both would be considered eligible for new funds.
- From 2016-17 until 2018-19, the following Tiebreaker Policy (approved at the November 2015 Board Meeting) was established to break all ties:
 - i. Compare the total of Excellence and Improvement scores
 - ii. Give advantage to higher points earned through Excellence
 - iii. Score metric by metric giving a point to the school with the higher score
 - iv. If tied after three levels of tiebreakers, the tie will go to the benefit of the institutions
- Beginning in 2019-20, all ties go to the benefit of the institution. The same as was applied prior to 2016-17.

15. Have any universities removed (+/-) from grades?

- No. Eleven of the 12 universities have consistently used (+/-) for undergraduates between fall 2011 and fall 2016. FAMU does not use (+/-).

16. Has growth in non-degree seeking students increased? Does this advantage any PBF metric?

- The number of High School Dual Enrolled students, who are classified as non-degree seeking, has increased. However, growth in dual enrollment, or non-degree seeking students, does not advantage institutions in PBF.

17. Are universities deferring FTIC admission to the Spring Cohorts for some students? Are they deferring FTIC admission to the Florida College System (FCS)?

- No, there has not been an increase in FTICs who apply to the fall term but are deferred to the spring term. The PBF model does reward increased selectivity for FTIC which is confirmed by the increase in the average HSGPA of each new entering FTIC cohort. The number of FCS transfer students admitted to the SUS, with or without a degree, has continued to increase but there hasn't been a significant percent change in the trend since PBF began.

18. Have Universities moved their drop/withdrawal date in order to change their FTIC cohort?

- Eleven of the 12 universities have confirmed they have not adjusted their drop dates since PBF has started. In the fall of 2014, New College of Florida extended their date by an additional week to be consistent with their final academic contract submission date,

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

because students are not technically enrolled at NCF until they've completed their academic contracts.

Data issues

19. How are the scores calculated for Improvement?

- Improvement is current year performance minus previous year performance. The result is generally a percentage change and is scored 1 point for 1% up to 5 points for 5%. A couple of boards of trustee choice metric have hard improvement numbers instead of percentage change. In the case of all metrics, except Cost per Undergraduate Degree, to earn points there should be positive improvement from the previous year to the current year.

20. How do current metrics deal with the military, working students, etc.?

- Students who leave school to serve in the armed forces, have been called up to active duty, who leave to serve with a foreign aid service of the Federal Government, who leave to serve on an official church mission, or who die or become permanently disabled are not included in the graduation rate metric. Among all 11 public universities in the SUS during 2011-12, only 16 full- or part-time students were called to active duty. Among all four categories of exclusions listed above in the 2005-11 six-year cohort of students, only 131 students fell into these categories—and they were excluded from the graduation rate calculations.
- In addition, only military students who are FTICs (first time in college) are included in the graduation rate. If they began their college career outside an SUS institution, they are excluded from the graduation rate calculation.
- Military students and working students are just as able to successfully persist and complete college as other groups of students. Although some military students may need longer to complete due to a variety of factors, many are mature, instrumentally motivated adults who know what they want and have a strong work ethic. It is misleading to say that because a student is working or is a veteran, she or he is less likely to persist and complete college.

21. Why weren't regional differences taken into account when calculating the metrics?

- The employment data that the state collects as part of its unemployment insurance (UI) program, only includes the county for the company headquarters – not the county where the former student is employed. For example, a former student living in Duval county working for Publix would be assigned to Polk County - where Publix is headquartered.

22. Why not use expected graduation rates instead of actual graduation rates?

- One of the issues with calculating an expected graduation rate is that it is difficult to determine whether differences between estimates and actual data are due to university performance or model error. The performance funding model accounts for student differences at each university by awarding points equally for 'Excellence' and 'Improvement'.
- Actual graduation rates are a standard measure of performance used by IPEDS and other national reporting agencies.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

23. Why is the data based on one year and not 2, 3 or 5-year averages?

- The data used to drive the model is from the annual accountability report which focuses on yearly data. A yearly snap-shot also allows for comparison with other systems and/or states. For some metrics, historical data is not available and in other cases the metric definitions have been revised recently, thus the use of averages would not be appropriate.

24. Why wasn't the standard deviation used when setting benchmarks?

- This was considered for each metric but it was decided to set the benchmarks close to the data and therefore ensure that schools were rewarded for reasonable performance above, at, and just below the system average.

25. Will Florida Polytechnic University (FPU) be included in performance funding?

- FPU needs at least two years of data on enrolled students, possibly more in order to have performance to be evaluated. At that point there will be adequate data available in order to add FPU to the model.

26. For Percent of Bachelor's Graduates Employed and/or Continuing their Education Further metric, why was a different methodology used than what is in FETPIP's standard reports and why were recent graduates used instead of data on graduates three or more years post-graduation?¹

- SUS institutions produce graduates with a national scope, yet FETPIP's reports only include data for alumni who are found within Florida – missing about one-quarter of our bachelor's graduates. To get a more complete picture, Board staff have merged FETPIP's Florida data with the National Student Clearinghouse data to include enrollment outside of Florida.
- Board staff worked with FETPIP and the Department of Economic Opportunity (DEO) to add graduates employed out-of-state, graduates in the military, and graduates employed with the federal government. Florida has joined the national Wage and Record Information System (WRIS2) data system that provides data on whether graduates are employed across state lines.
- In contrast to FETPIP's methodology of only looking at the October-December fiscal quarter for employment data, Board staff recommends that each graduate be given a full year to find employment or re-enroll. A year for each graduate provides a better standard than the October-December fiscal quarter because of the variation among universities regarding when degrees are awarded (year-round or only in May). In addition, by allowing for a full year, students who are sitting for licensure exams (i.e., CPA exam) will have time to take their post-graduation exams and look for work.
- The decision was made to use data from one year out so students (and their parents) will know what their prospects are immediately after graduation. Board staff plans to study longer-term (three to five years) employment data and publish the information in the future.

¹ The Florida Education & Training Placement Information Program (FETPIP) is a data collection and consumer reporting system within the Florida Department of Education that was established to provide follow-up data on former students and program participants who have graduated, exited or completed a public education or training program within the State of Florida.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

27. For Percent of Bachelor's Graduates Employed and/or Continuing their Education Further metric, what is the impact for institutions that have graduates living and working overseas?

- Graduates who live and work abroad are not currently included in the data except for a few from New College. The small number of NCF graduates makes it necessary to account for every single graduate or their percentages are disproportionately affected.

28. For Median Average Wage of Full-time Employed Baccalaureate Graduates in Florida, One Year After Graduation metric, why was a different methodology used than what is in FETPIP's standard reports?

- Median wage, rather than the mean wage used in FETPIP's standard reports was recommended. Mean wages are potentially skewed by outliers. As an example, the State University System's median wage (of \$33,044) for 2010-11 baccalaureates is lower than the mean wage (of \$35,820) used in FETPIP's reports.
- Each graduate should be given a full year to find employment or re-enroll, which is in contrast to FETPIP's methodology of only looking at the October-December fiscal quarter for employment data. By allowing for a full year, students who are sitting for licensure exams such as the CPA exam will have time to take their post-graduation exams and look for work.

29. Why are only 42% of baccalaureates included in the Median Average Wage?

- Unemployment insurance wage data does not include individuals who are self-employed, employed by the military or federal government, or those without a valid social security number, or making less than minimum wage. This also does not include students who are continuing their education.

30. Why was the Cost per Degree Work Group report not utilized for the Cost per Undergraduate Degree metric?

- The Cost per Degree report completed by the Chancellor's Work Group in June of 2013 calculated the cost per degree to the student, state and institution based on state appropriations and tuition. While this report was considered, it was determined that actual expenditures from the SUS Expenditure Analysis, instead of appropriations, should be used.
- The cost per degree to the institution calculated in the Cost per Degree report and those calculated from the Expenditure Analysis for 2011-12 are very similar and the difference between the two for the SUS is only \$334.
- Please note: This metric was changed in November 2016 by the Board. Please see the questions concerning "Changes to Metric 3" for more details.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

31. Are institutions with a high number of Part-time students negatively impacted in the Six Year FTIC Graduation Rate metric that includes Full-time and Part-time students?

- For the System overall, the proportion of the FTIC cohort that start out as Part-time (less than 12 credit hours in the first term) is too small to impact the six-year graduation rate. Typically, Part-time students comprise only 2% of the FTIC cohort. When the last four cohorts are pooled, only one institution was impacted by Part-time students by more than 1% point – FIU's pooled six-year rate was lowered by 1.4% points due to their Part-time students.
- The Full-time/Part-time Indicator is an indicator based on the number of credit hours attempted (not earned) during a student's first fall term. A student entering in the fall and taking 12 or more credit hours will remain in the full-time category regardless of the number of credits taken in subsequent terms. The same applies to Part-time students, if they are classified Part-time their first fall term, they will always be classified Part-time, even if they take 12 or more credit hours in a later term.
- Please note: this metric is no longer included in the Performance Funding Model effective March 2018, see question #43.

Determining performance funding allocations

32. Are there guidelines on how the universities will spend their allocations?

- No restrictions or guidance has been provided on the expenditure of performance funds. Universities have discretion, but are encouraged to spend the funds on initiatives that enhance the student's experience and improve performance on the model's metrics.

33. Please give a detailed explanation for how "new funding" is allocated.

- Universities are scored on Excellence and Improvement on each of the ten metrics. The higher score for each metric is summed for a final score. The maximum score was 50 points prior to 2016-17. Starting in 2016-17 each metric is worth 10 points with a maximum score of 100 points.
- Prior to 2016-17, universities were required to earn at least 26 points to receive new funding. From in 2016-17 until 2018-19, the requirement was 51 points in order to be eligible for new funding.
- The new allocation methodology (approved November 2018) now requires the following:
 - i. Institutions with the top 3 scores are eligible for the state's investment. In the case of a tie for the top 3 scores, the tie will go to the benefit of the institutions.
 - ii. All institutions with a score the same or higher as the previous year, are eligible for their proportional amount of the state's investment.
 - iii. Any institution with a score less than the previous year but the previous year's score was higher or the same than the year before, is eligible for their proportional amount of the state's investment.
 - iv. Any institution with a score the same or lower than the previous year's score for two consecutive years shall submit a student success plan to the Board for consideration at its August/September meeting that specifies the activities and strategies for improving

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

the institution's performance metrics in order to be eligible for their proportional amount of the state's investment. The baseline scores begin with the June, 2018 results.

- Eligible universities receive new funding proportional to their existing recurring base funds compared to the total system recurring base funds, excluding IFAS and medical schools.
- The three highest scoring universities are eligible for distribution of any new funds remaining based on final point total.

34. Please explain the impact on a university that scores below the point threshold in terms of the "base" funding at risk.

- Prior to 2016-17, if a university scores below 26 points and loses a portion of its base budget, the reduction is only for one year. The following year the base budget would be restored (answer provided by Florida Board of Governors Chair, Mori Hosseni, and Vice Chair, Tom Kuntz).
- Starting in 2016-17, the point threshold is now 51 points but the process remains the same.

35. Please explain the sources of funding that make up the "base" funding at risk and if only recurring funding included

- The base funding at risk includes both Lottery and General Revenue E&G funds. Only recurring funding is included.

36. How is the prorated share of base funding at risk for each institution calculated?

- The calculation uses the startup base for each institution for the year in question. For example, as the legislature prepared the 2016-17 budget, it calculated the beginning base for each institution before adding additional budget issues for 2016-17.

37. Are there any other funding sources included in the base such as E&G tuition and fees, Preeminence Program funding, for example?

- The legislature determines the base for PBF purposes. They made two adjustments to the base; 1) they deducted preeminence and emerging preeminence funding for UF, FSU, USF and UCF, and 2) they deducted the Florida Virtual Campus (FLVC) from the University of West Florida.

38. Is the state base for Florida Polytechnic University (General Revenue and Phosphate Trust Fund) included in the base funding calculations?

- No, funding for Florida Polytechnic University is not included.

39. Please describe how the base calculated for the institutions is used when distributing the state investment funding.

- The base, as determined by the legislature (with the adjustments for preeminence and emerging preeminence funding and funding for the Florida Virtual Campus) is used to calculate the institution's investment and to calculate the state's investment. The first distribution of the state investment is the percentage of the institution's share of the sum of recurring base dollars multiplied by the amount of state investment.

40. Please explain how the Top Three institutions receive extra funds during the distribution of the state investment.

- The Top Three institutions receive the bonus funding based on points earned compared to the total of points for those three institutions.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

- For example; the school that finished first received 84 points, 2nd was 80 points and 3rd was 78 points. The total is 242. Thus the school that finished first will receive 34.7% (84/242) of the 'bonus' money, the school in second 33.1% (80/242) and the school in 3rd will receive 32.2% (78/242).

Improvement plans

41. Briefly explain how the Improvement Plan process works for institutions scoring below the threshold of 51 points.

- An eligible institution may submit an improvement plan to the Board of Governors for consideration at the June Board Meeting. The Chancellor will withhold the institutional investment funds starting July 1. If the improvement plan has been approved, there are two progress checkpoints in December and May. At each progress checkpoint, the Board of Governors can release up to 50% of the withheld funds.
- If an institution fails to make progress and the full amount of withheld funds are not restored, any remaining funds will be distributed to the institutions earning the most improvement points on the performance based funding metrics.
- Starting July 1, 2016 each of the institutions has the opportunity to use the Improvement Plan process one time in order to have institutional investment funds restored. Institutions that used the process during the 2014-15 Fiscal Year also have one opportunity.

42. If an institution scores below 51 points and has already been through the Improvement Plan process after July 1, 2016, what happens to that institution's institutional investment funds?

- The funds are redistributed based on points earned to the other universities that scored 51 points or more.
- The forfeited institutional investment funding would only be lost to the non-achieving institution for that fiscal year only. Funds will be restored to that institution's base budget at the beginning of the next fiscal year.

Student success plans

43. Briefly explain how the Student Success Plan process works for institutions with a score the same of lower than the previous year's score for two consecutive years.

- An eligible institution must submit a student success plan to the Board for consideration at its August/September meeting that specifies the activities and strategies for improving the institution's performance metrics in order to be eligible for their proportional amount of the state's investment.
- If the student success plan is approved by the Board, the institution can receive up to half of its state's investment at the time of approval.
- The Board will monitor the institution's progress on implementing the activities and strategies specified in the plan, and the Chancellor will withhold the remaining disbursement of the state's investment until the student success plan monitoring report for each institution is approved by the Board.
- The monitoring report will be considered by the Board at its March meeting and if it is determined that the institution is making satisfactory progress on implementing the plan, the institution may receive up to the remaining balance of its state's investment.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

44. Briefly explain how the Student Success Plan process works for institutions with a score lower than 70 points.

- Beginning with the Fiscal Year 2021-22 appropriation, any institution with a score lower than 70 points must submit a student success plan to the Board for consideration at its August/September meeting that specifies the activities and strategies for improving the institution's performance metrics in order to be eligible for half of their proportional amount of the state's investment.
- If the student success plan is approved by the Board, the institution will receive up to 25 percent of its state's investment at the time of approval.
- The Board will monitor the institution's progress on implementing the activities and strategies specified in the plan, and the Chancellor will withhold the remaining 25% of the disbursement of the state's investment until the student success plan monitoring report for each institution is approved by the Board.
- The monitoring report will be considered by the Board at its March meeting and if it is determined that the institution is making satisfactory progress on implementing the plan, the institution will receive up to the remaining balance of its state's investment.

New allocation methodology

In November 2018, the Board approved a new allocation methodology to be applied beginning in Fiscal Year 2019-20.

45. What happens to a school with a one-year score decline? For example, suppose an institution drops from 75 to 74 points (and suppose they are not in the top 3). Would the institution receive the state investment?

- Yes, the university would receive 100% of their state investment in this scenario.

46. What happens to an institution if their score doesn't increase, but it also does not decrease for two consecutive years?

- If a score stays the same for 1 year, the institution receives 100% of the state investment. If the score stays the same for 2 consecutive years, a student success plan is required for up to 100% of the state investment based on the Board's determination.

47. What happens to an institution whose score remains constant year-over-year. For example, if the institution were to score 75 for the three consecutive years, would they receive the state investment?

- If an institution's score stays the same or decreases for 2 consecutive years, the university will need to present and complete a student success plan in order to receive up to 100% of their state investment allocation. (This also applies if the two are combined. For example, if scores are 75, 74, 74= student success plan required.) The Board will be making the 2018 scores the baseline for the new allocation methodology. If an institution scores a 75 in 2018 and 2019, that will count as 1 year of the same score and they will receive 100% of their state allocation in 2019. The institution would have to score a 75 again (or a lower score) in 2020 for a student success plan to be required.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

48. Suppose an institution improves their score from 45 to 46 points. Since they scored less than 51 points, the school would not receive the institutional investment. Since the school's score increased, would the school receive the state investment?

- Although it is very unlikely, yes, for 2019-20 and 2020-21, the institution would be eligible for the state investment. However, starting with the 2021-22 appropriation, a school that scores below 70 would only be eligible for 50% of their state investment allocation. They would have to do a student success plan to receive those funds.

49. In November 2018, the Board made changes to Metric 10 (the Board of Trustees Choice), please explain the change and how it may impact the new allocation methodology.

- Boards of Trustees have presented the metric they have chosen to be measured on. The plan is to collect the data, and set the benchmarks based on the most recent data. The Board will not implement these metrics in the next cycle (2019 performance scores) but will wait until the 2020 scores. This will provide 2 years of data in order to measure improvement.
- Benchmarks will be set in 2019, which will make whatever the institution scores 7 points. The new metric 10 will not be applied to PBF scores until 2020. We will continue to use current metric 10 for 2019. We will begin counting the new metric 10 scores in 2020.

Changes to metrics 3, 4, and 7

In March 2018 the Legislature and Governor passed and signed into law Senate Bill 4 (Ch. 2018-4) which made changes to Metrics 4 and 7.

50. What impact did Senate Bill 4 have on Metric 4, 6-Year Graduation Rates for full-time and part-time FTIC students?

- The bill requires the Performance Funding Model to include a 4-year graduation rate metric. In March 2018 the Board of Governors changed the 6-year graduation rate metric to a 4-year graduation rate metric. The metric now includes only full-time FTIC students.

51. What impact did Senate Bill 4 have on the benchmarks for Metric 7, University Access Rates (percent of undergraduates with a Pell-grant)?

- The bill requires access rate benchmarks to be differentiated and scored to reflect the varying access rate levels among the state universities, and prohibits the use of bonus points. In March 2018, the Board of Governors changed the benchmarks as shown in the table below.
- Florida's population with family incomes less than \$40k for ages 18-24 is 42% based on a 3 year average of US Census data (76% of fall 2016 Pell-grant students match this criteria).
- The updated benchmark incentivizes institutions to be representative of the state's population of low income families and continues to reflect the Board's policy of encouraging the institutions not to decline in this metric

Points	10	9	8	7	6	5	4	3	2	1
2017-18 Benchmark	30%	28.8%	27.5%	26.3%	25%	23.8%	22.5%	21.3%	20%	18.8%
2018-19 Benchmark	42%	38%	34%	30%	26%	22%	18%	14%	10%	6%

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

In November 2016 the Board of Governors voted to change metric 3 from 'Average Cost per undergraduate Degree to the Institution' to 'Net Tuition & Fees per 120 Credit Hours'.

52. Why was a metric on student affordability considered?

- The Board of Governors is dedicated to the principle that a high-quality university education remain an accessible and affordable opportunity for Floridians. The Board spent over a year looking at student affordability and how to restrain student costs. Including a 'Net Tuition per Degree' metric within the performance funding model is considered one of the strongest actions the Board can take to restrain tuition and fee growth.
- Including an affordability metric within the performance funding model acts to reframe the narrative around university costs that has heretofore been dominated by sticker price, which ignores the billion dollars of financial aid awarded to undergraduates annually within the State University System. Shifting the focus from 'sticker price' to 'net tuition' may encourage qualified students to apply that would have otherwise deferred their postsecondary education due to concerns about costs. It may also encourage institutions to look at fee policies and ways to maximize institutional financial aid to students.
- Florida Statute 1001.92, and Board Regulation 5.001, requires an affordability metric as part of the performance funding model.

53. What actions can universities take to improve a 'Net Tuition per Degree' metric?

- There are several levers that a university can act on to impact a 'Net Tuition per Degree' metric:
 - i. Tuition and Fees – Although undergraduate tuition is set by the legislature, fees are established by the universities. The proposed 'Net Tuition' metric provides an incentive for universities to keep fees low.
 - ii. Total Credit Hours – The proposed 'Net Tuition' metric considers a university's mean total credit hours required to complete a degree in recognition that the amount of time, and credit hours, required to earn a degree is a key component of student cost. University advising and tracking can help students stay on course and complete their degree in a timely manner. Total credit hours impact the costs for books and supplies in addition to tuition and fees – see question 14 for more information about book costs.
 - iii. Financial Aid – The proposed 'Net Tuition' metric provides an incentive for universities to provide additional institutional financial aid. University leadership has discretion regarding funding levels for institutional aid provided to undergraduate students.

54. Compared to the previous metric, will the new metric give all of the universities the opportunity to earn Excellence and/or Improvement points?

- Yes, the proposed 'Net Tuition per Degree' metric enables all of the universities the opportunity to earn Excellence or Improvement points. Two institutions were unable to score points on the 'Average Cost' metric and no institutions were able to score Improvement points.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

55. Does the new metric include a faculty effort component?

- No. One of the primary concerns raised by the universities on the existing 'Average Cost' metric was the allocation of faculty effort and how that can be manipulated to drive costs to areas other than undergraduate education. The proposed metric is a relatively simple methodology that emphasizes cost to the undergraduate resident student.

56. Since the methodology for the new metric is based on a theoretical calculation, does it truly reflect the actual institutional performance for real students?

- The Board Office does not collect the amount of tuition and fees paid by each individual student within its State University Database System (SUDS), so it is not possible to tie the actual amount of undergraduate tuition and fees collected for each bachelor degree awarded.
- The new metric is based on a model, just like the 'Average Cost' metric, that makes various assumptions about student costs and represents an average cost per student at each university.

57. Does the new metric incentivize institutions to modify recruiting strategies of undergraduate students?

- A decision to alter recruitment policies based on one metric could have an adverse impact on another metric, which would negate the perceived advantages.
- The new metric could incentivize the universities to focus on the retention of students, specifically students with Bright Futures.

58. Should Florida Bright Futures Scholarships and Federal Pell Grants be excluded?

- No, excluding two key financial aid components for a metric that looks at student affordability would be short-sighted and would provide a misrepresentation of a student's net costs. Universities can influence this 'Net Tuition per Degree' via student recruitment efforts and institutionally-funded awards and waivers.
- If significant changes are made to Bright Futures or Pell Grants, then the Board of Governors will consider adjusting the benchmarks.

59. Does the new metric overlap with metrics for Access and Excess Hours?

- Many of the metrics complement each other. Thus, a focus on one particular metric could potentially impact another metric. The Board of Governors Choice Metric 9, as well as Board of Trustees Choice metric 10, will be reviewed and considered for future modification.

60. Pell Grants don't stop at 120 credit hours so why doesn't the methodology include all of the credits when calculating total gift aid?

- The new metric was designed to represent the cost of a degree for a student in a *standard* 120 hour program. The financial aid data is based on one academic year's awards and then multiplied by 120 to model the gift aid amount for a degree. This annual methodology is more responsive to university policy decisions than using the total awards from a particular graduating class.

61. Does the new metric provide an incentive to the university to reduce the amount of instructional activity as measured by student credit hours?

- Board staff will actively monitor the average term course load of students to ensure that universities maintain their focus on 'Finish in Four' policies.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

62. Why isn't student attrition considered in the new metric?

- All performance based funding metrics were designed to be clear and simple. The Board has resisted compound metrics or making metrics too complex.

63. Why can't the new 'Net Tuition per Degree' metric just be tuition collected divided by number of degrees?

- The Board Office does not collect the amount of tuition paid by each student within its State University Database System (SUDS), so it is not possible to tie the actual amount of undergraduate tuition collected for each bachelor degree awarded.

64. Should waivers be removed from the new metric until a later date?

- The new metric includes tuition waivers because waivers are an important component of how student financial aid is packaged. Not including the waivers would understate the amount of aid a student receives.
- Including waivers in the new metric ensures that they will be extensively reviewed to ensure accurate reporting.

65. How are the costs of textbooks calculated in the new metric?

- Textbook affordability is a concern of the Florida Legislature, the Governor, Board of Governors and students. The proposed 'Net Tuition per Degree' metric includes the national average cost of textbooks and supplies as reported annually by the College Board. Board staff chose to use national cost data because students purchase course materials from too many sources to accurately track on an individual level in a state database.
- The calculation of book costs, for the proposed 'Net Tuition per Degree' metric, is based on the costs for a 120 hour degree. The national average book cost is based on annual costs, so the average annual cost is multiplied by 4 to produce the book costs for a 120 hour degree. This new cumulative cost amount is divided by 120 to produce a 'per credit hour' cost amount. The 'per credit hour' costs are then added to tuition and fees and that subtotal is multiplied by the university's average total credit hours. This method recognizes that a student who takes more credit hours pays more for books.

66. Why didn't the Board choose a metric related to student loan debts or loan default rates?

- Board staff actively monitor the System's student debt/default data and these data are reported annually to, and approved by, the Board of Governors and each university's Boards of Trustees as part of the University Work Plans.
- The challenge of using student loan/default data as an accountability metric is that student loan debts are largely comprised of non-instructional costs that are part of a regular lifestyle (housing, food, transportation). In fact, tuition, fees and books only represent one-third of the total 2016-17 costs of attendance within the State University System of Florida. Although universities can offer, or even require, financial literacy programs and counselling services to students, it is a large conceptual jump to actually use this data to hold universities accountable for the non-instructional financial decisions that individual students choose to make about their personal lifestyle.
- It is also important to note that a possible unintended consequence of including student debt, or default rates, as a performance funding metric is that it *could* negatively impact student access, which is a key component of affordability, because it would provide an

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

incentive for universities to admit students who are less likely to incur debt and/or default.

- The proposed metric can address student affordability and the reduction of student debt by encouraging universities to keep fees stable, offer more student aid, and reduce the time to degree.

67. What percentage of the State University System undergraduate programs are 120-credit hour programs.

- 82 percent of programs require 120 credit hours.

68. Why are the triad fees (i.e. health, athletics, and Activity & Service) not excluded from the cost calculation?

- These fees are charged to the average undergraduate student and therefore are appropriate for the proposed metric's calculation. The inclusion of these fees ensures that university officials will make thoughtful decisions regarding any changes to these fees.

Prior-Year Reconciliation



Amendment
Number

	Number	UF	FSU	FAMU	USF TAMPA	USF ST. PETE	USF SAR / MAN	FAU	UWF
G/A - Education and General									
Initial 2019-20 Allocation	0	\$ 728,774,945	\$ 581,155,539	\$ 159,270,733	\$ 425,383,763	\$ 52,228,042	\$ 25,147,273	\$ 283,596,703	\$ 157,632,509
Student Fees TF Realignment (N/R)	1								
Student Fees TF		\$ -	\$ (4,000,000)	\$ -	\$ (1,500,000)	\$ -	\$ 1,500,000	\$ -	\$ -
Performance Based Funding - State Investment	2								
General Revenue Fund		\$ 47,282,102	\$ 42,084,561	\$ 13,750,113	\$ 30,049,112	\$ 4,237,985	\$ 2,217,770	\$ 20,517,518	\$ 10,442,148
Performance Based Funding - Institutional Investment	2								
General Revenue Fund		\$ 52,634,792	\$ 46,848,851	\$ 15,306,730	\$ 35,086,947	\$ 3,794,943	\$ 1,755,604	\$ 22,840,256	\$ 11,624,278
State Employees Health Insurance Adjust.	4								
General Revenue Fund		\$ 1,703,294	\$ 1,284,698	\$ 440,920	\$ 887,641	\$ 64,226	\$ 150,836	\$ 842,327	\$ 361,939
Educational Enhancement TF		\$ 257,613	\$ 194,303	\$ 66,687	\$ 134,251	\$ 9,714	\$ 22,813	\$ 127,397	\$ 54,741
Phosphate Research TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total G/A - Education and General		\$ 830,652,746	\$ 667,567,952	\$ 188,835,183	\$ 490,041,714	\$ 60,334,910	\$ 30,794,296	\$ 327,924,201	\$ 180,115,615
* Total by Fund									
General Revenue Fund		\$ 426,874,825	\$ 380,409,728	\$ 101,085,004	\$ 244,482,601	\$ 32,633,926	\$ 17,906,755	\$ 163,783,269	\$ 108,391,476
Educational Enhancement TF		\$ 63,277,619	\$ 52,847,456	\$ 19,948,565	\$ 47,111,005	\$ 2,084,173	\$ 1,787,904	\$ 28,066,676	\$ 10,597,654
Student Fees TF		\$ 340,500,302	\$ 234,310,768	\$ 67,801,614	\$ 198,448,108	\$ 25,616,811	\$ 11,099,637	\$ 136,074,256	\$ 61,126,485
Phosphate Research TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G/A - Student Financial Assistance									
Initial 2019-20 Allocation	0	\$ 1,737,381	\$ 1,467,667	\$ 624,417	\$ 801,368	\$ -	\$ -	\$ 399,658	\$ 157,766
* Total by Fund									
General Revenue Fund		\$ 1,737,381	\$ 1,467,667	\$ 624,417	\$ 801,368	\$ -	\$ -	\$ 399,658	\$ 157,766
G/A - Fla Postsecondary Comprehensive Transition Program									
Initial 2019-20 Allocation	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
* Total by Fund									
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
S/C - Risk Management Insurance									
Initial 2019-20 Allocation	0	\$ 2,975,094	\$ 2,486,002	\$ 1,693,723	\$ 2,340,831	\$ -	\$ -	\$ 2,330,782	\$ 547,363
Risk Management Realignment	3								
General Revenue Fund		\$ (15,236)	\$ 576,435	\$ (210,770)	\$ (394,325)			\$ (542,137)	\$ (18,747)
Phosphate Research TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total S/C - Risk Management Insurance		\$ 2,959,858	\$ 3,062,437	\$ 1,482,953	\$ 1,946,506	\$ -	\$ -	\$ 1,788,645	\$ 528,616
* Total by Fund									
General Revenue Fund		\$ 2,959,858	\$ 3,062,437	\$ 1,482,953	\$ 1,946,506	\$ -	\$ -	\$ 1,788,645	\$ 528,616
Phosphate Research TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

[illegible]

Amendment Number	UF		FSU		FAMU		USF TAMPA		USF ST. PETE		USF SAR/MAN		FAU		UWF	
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	\$	835,349,985	\$	672,098,056	\$	190,942,553	\$	492,789,588	\$	60,334,910	\$	30,794,296	\$	330,112,504	\$	180,801,997

[illegible]

Board of Governors Office Budget



**BOARD OF GOVERNORS
STAFF AND OPERATING EXPENSES
FY 2020-2021**

<u>CATEGORY</u>	<u>FUND</u>	<u>TOTAL</u>
Salaries and Benefits	General Revenue	6,130,063
	Facility Construction Administrative TF	801,329
Other Personal Services	General Revenue	51,310
	Facility Construction Administrative TF	15,589
	Operations and Maintenance TF	5,196
Expenses	General Revenue	736,982
	Facility Construction Administrative TF	144,799
	Operations and Maintenance TF	12,000
*Department of Management Services	General Revenue	17,130
	Facility Construction Administrative TF	4,254
Operating Capital Outlay	General Revenue	11,782
	Facility Construction Administrative TF	5,950
Contracted Services	General Revenue	784,903
	Facility Construction Administrative TF	70,000
	Operations and Maintenance TF	3,000
Risk Management Insurance	General Revenue	12,581
Data Processing Services	General Revenue	349,859
TOTAL		\$ 9,156,727
TOTAL BY FUND	General Revenue	8,094,610
	Facility Construction Administrative TF	1,041,921
	Operations and Maintenance TF	20,196
TOTAL		\$ 9,156,727
Total Positions: 65		
Salary Rate	General Revenue	4,544,969
	Facility Construction Administrative TF	540,822
	Approved Salary Rate	\$ 5,085,791

* Transfer to Department of Management Services - Human Resource Services Purchased Per Statewide Contract

Fixed Capital Outlay



STATE UNIVERSITY SYSTEM OF FLORIDA
Board of Governors
2020-2021 Fixed Capital Outlay Budget Comparison
as of 6/29/2020

University	Project Name	Priority List - Total Points	Prior State Funding	Board Statutorily Required PECO List, by Project Priority	House Bill 5001	Senate Bill 2500	Approved Budget with Vetoes
FPU	Applied Research Center	42	\$ 7,000,000	\$ 12,754,652	\$ -	\$ 12,754,652	
NCF	Multipurpose Facility (bldg. replacement)	41	\$ -	\$ 23,400,000	\$ -	\$ -	
FGCU	School of Integrated Watershed and Coastal Studies	40	\$ 39,553,504	\$ 16,376,496	\$ -	\$ 8,188,248	\$ 14,988,248
UF	Data Science and Information Technology Building	38	\$ 75,000,000	\$ 35,000,000	\$ -	\$ 35,000,000	\$ 35,000,000
UNF	Roy Lassiter Hall Renovations	37	\$ -	\$ 4,900,000	\$ -	\$ 2,500,000	
UWF	Building 54, Fire Mitigation (fire safety retrofit)	36	\$ -	\$ 6,250,000	\$ -	\$ -	
FSU	Interdisciplinary Research Commercialization Bldg (IRCB)	34	\$ 20,507,914	\$ 23,492,086	\$ -	\$ -	
UNF	Coggins College of Business Remodel & Renovation	32	\$ -	\$ 23,520,000	\$ -	\$ -	
FIU	Engineering Building Phase I & II	30	\$ 30,641,537	\$ 74,358,463	\$ -		\$ 8,266,104
FSU	College of Business	26	\$ 13,500,000	\$ 27,000,000	\$ -	\$ 30,500,000	\$ 20,000,000 Vetoed
UF	PK Yonge Lab School (secondary school facility)	24	\$ 11,500,000	\$ 8,300,000	\$ 8,300,000	\$ -	\$ 8,300,000
FAU	Jupiter STEM/Life Sciences Bldg.	24	\$ 23,881,247	\$ 11,146,000	\$ -	\$ -	\$ 11,146,000
NCF	Old Caples House & Carriage House Renovation and Remodel	23	\$ -	\$ 1,200,000	\$ -	\$ -	
FAU	AD Henderson Lab School (K-8 replacement facility)	21	\$ 11,500,000	\$ 15,000,000	\$ 15,000,000	\$ -	\$ 15,000,000
FGCU	Health Sciences Building	20	\$ -	\$ 43,939,544	\$ -	\$ -	
USF	Renovate System Central Plants (boilers, chillers)	16	\$ -	\$ 8,063,098	\$ -	\$ -	
FAMU	Central Plant Improvements (boiler, chiller, etc.)	15	\$ -	\$ 5,141,000	\$ -	\$ 2,000,000	
Total SUS (Named Projects)				\$ 339,841,339	\$ 23,300,000	\$ 90,942,900	\$ 92,700,352
Total FCO Budget	Maintenance, Repair, Renovation & Remodeling		\$ -	\$ 100,000,000	\$ -	\$ -	\$ -
	Requests from CITF		\$ 44,000,000	\$ 48,000,000	\$ 48,000,000	\$ 48,000,000	\$ 48,000,000
	Total SUS (Named Projects)		\$ 122,600,800	\$ 339,841,339	\$ 23,300,000	\$ 90,942,900	\$ 92,700,352
Total			\$ 166,600,800	\$ 487,841,339	\$ 71,300,000	\$ 138,942,900	\$ 140,700,352

General Appropriations Act 2020-2021



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A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2020, and ending June 30, 2021, and supplemental appropriations for the period ending June 30, 2020, 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 2020-2021 to the state agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF

Funds provided in sections 1 and 2 of this act as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the fiscal year based on projects, grants, contracts, and allocation conference documents. Of the funds provided in Specific Appropriations 64, 65A, 66, 67 through 69, 71 through 76, and 159, 60 percent of general revenue shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

No funds are appropriated in Specific Appropriations 1 through 171 and sections 9 through 18 and 117 for the payment of rent, lease or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 480:0570, 480:0644 or 480:M139, or Florida State University Lease No. 2011:101, or any other lease, by the Department of Education or any state university, notwithstanding any lease or contract to the contrary. The Department of Education and all state universities are prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 480:0570, 480:0644 or 480:M139, or Florida State University Lease No. 2011:101, or any other lease.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

2	FIXED CAPITAL OUTLAY	
	CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL	
	OUTLAY BOND PROGRAMS - OPERATING FUNDS AND	
	DEBT SERVICE	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	40,616,014

Funds in Specific Appropriation 2 are for the cash and debt service requirements of the Classrooms First and 1997 School Capital Outlay Bond programs established in chapter 97-384, Laws of Florida.

Funds in Specific Appropriation 2 shall be transferred using nonoperating budget authority into the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to section 1013.71, Florida Statutes, for the payment of debt service and projects. There is appropriated from the Lottery Capital Outlay and Debt Service Trust Fund, an amount sufficient to enable the payment of debt service and projects resulting from these transfers.

3	FIXED CAPITAL OUTLAY	
	DEBT SERVICE - CLASS SIZE REDUCTION	
	LOTTERY CAPITAL OUTLAY PROGRAM	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	128,652,817

SECTION 1 - EDUCATION ENHANCEMENT

Funds in Specific Appropriation 3 shall be transferred using nonoperating budget authority into the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to section 1013.71, Florida Statutes, for the payment of debt service. 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 3 are for Fiscal Year 2020-2021 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.

4 FIXED CAPITAL OUTLAY
 EDUCATIONAL FACILITIES
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 6,648,150

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

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
 FROM TRUST FUNDS 175,916,981

 TOTAL ALL FUNDS 175,916,981

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

6 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES
 SCHOLARSHIP PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 651,776,770

From the funds in Specific Appropriation 6, the Bright Futures Scholarship awards for the 2020-2021 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, and an additional \$300 each fall and spring semester for textbooks and college-related expenses.

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.

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.

SECTION 1 - EDUCATION ENHANCEMENT

7 FINANCIAL ASSISTANCE PAYMENTS
STUDENT FINANCIAL AID
FROM EDUCATIONAL ENHANCEMENT TRUST
FUND 72,255,668

Funds in Specific Appropriation 7 are allocated in Specific
Appropriation 74. 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 724,032,438

TOTAL ALL FUNDS 724,032,438

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the
2020-2021 fiscal year are incorporated by reference in House Bill 5003.
The calculations are the basis for the appropriations in the General
Appropriations Act in Specific Appropriations 8, 9, 10, 92, and 93.

8 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA EDUCATIONAL
FINANCE PROGRAM
FROM EDUCATIONAL ENHANCEMENT TRUST
FUND 387,832,395

Funds provided in Specific Appropriation 8 are allocated in
Specific Appropriation 92.

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

Funds in Specific Appropriations 9 and 93 are provided to implement
the requirements of sections 1003.03 and 1011.685, Florida Statutes. The
class size reduction allocation factor for grades prekindergarten to
grade 3 shall be \$1,301.57, for grades 4 to 8 shall be \$887.80, and for
grades 9 to 12 shall be \$889.95. The class size reduction allocation
shall be recalculated based on enrollment through the October 2020 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 9 and 93, 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.

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

Funds in Specific Appropriation 10 are provided for the Florida
School Recognition Program to be allocated as awards of up to \$100 per
student to qualified schools pursuant to section 1008.36, Florida
Statutes.

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

SECTION 1 - EDUCATION ENHANCEMENT

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
FROM TRUST FUNDS 626,191,628

TOTAL ALL FUNDS 626,191,628

PROGRAM: WORKFORCE EDUCATION

12 AID TO LOCAL GOVERNMENTS
WORKFORCE DEVELOPMENT
FROM EDUCATIONAL ENHANCEMENT TRUST
FUND 91,116,464

Funds in Specific Appropriation 12 are allocated in Specific Appropriation 126. 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

14 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM
PROGRAM FUND
FROM EDUCATIONAL ENHANCEMENT TRUST
FUND 168,247,219

The funds in Specific Appropriation 14 shall be allocated as follows:

Eastern Florida State College.....	6,486,585
Broward College.....	12,890,508
College of Central Florida.....	3,554,423
Chipola College.....	2,160,479
Daytona State College.....	7,961,966
Florida SouthWestern State College.....	4,812,670
Florida State College at Jacksonville.....	11,842,730
The College of the Florida Keys.....	973,576
Gulf Coast State College.....	3,252,591
Hillsborough Community College.....	8,124,748
Indian River State College.....	7,040,265
Florida Gateway College.....	2,067,574
Lake-Sumter State College.....	1,968,738
State College of Florida, Manatee-Sarasota.....	3,309,960
Miami Dade College.....	26,669,758
North Florida College.....	1,079,289
Northwest Florida State College.....	2,939,956
Palm Beach State College.....	8,401,389
Pasco-Hernando State College.....	3,883,985
Pensacola State College.....	5,220,154
Polk State College.....	3,889,855
Saint Johns River State College.....	2,650,056
Saint Petersburg College.....	10,481,424
Santa Fe College.....	4,901,725
Seminole State College of Florida.....	5,395,543
South Florida State College.....	2,422,780
Tallahassee Community College.....	4,811,587
Valencia College.....	9,052,905

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 15 through 19 shall be expended in accordance with operating budgets which must be approved by each university's board of trustees.

15 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - EDUCATION AND GENERAL
ACTIVITIES
FROM EDUCATIONAL ENHANCEMENT TRUST
FUND 391,242,752

Funds in Specific Appropriation 15 shall be allocated as follows:

University of Florida.....	71,928,294
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SECTION 1 - EDUCATION ENHANCEMENT

Florida State University.....	60,055,348
Florida A&M University.....	22,663,971
University of South Florida.....	53,504,957
University of South Florida - St. Petersburg.....	2,370,094
University of South Florida - Sarasota/Manatee.....	2,044,903
Florida Atlantic University.....	31,914,300
University of West Florida.....	12,055,846
University of Central Florida.....	55,049,698
Florida International University.....	47,112,911
University of North Florida.....	19,590,528
Florida Gulf Coast University.....	10,919,250
New College of Florida.....	1,596,249
Florida Polytechnic University.....	436,403
16 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD	
AND AGRICULTURAL SCIENCE)	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	17,079,571
17 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - UNIVERSITY OF SOUTH	
FLORIDA MEDICAL CENTER	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	12,740,542
18 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - UNIVERSITY OF FLORIDA	
HEALTH CENTER	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	7,898,617
19 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	429,786,056
TOTAL ALL FUNDS	429,786,056
TOTAL OF SECTION 1	
FROM TRUST FUNDS	2,215,290,786
TOTAL ALL FUNDS	2,215,290,786

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

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

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 21 through 25, and 28 through 30B 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 2020-2021 in Specific Appropriations 21 through 25, and 28 through 30B.

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, the Division of Blind Services, and Florida colleges.

20	FIXED CAPITAL OUTLAY	
	STATE UNIVERSITY SYSTEM CAPITAL	
	IMPROVEMENT FEE PROJECTS	
	FROM CAPITAL IMPROVEMENTS FEE	
	TRUST FUND	48,000,000

Funds in Specific Appropriation 20 shall be allocated by the Board of Governors to the universities on a pro rata distribution basis in accordance with the Board of Governors Legislative Budget Request for funding from the Capital Improvements Fee Trust Fund, as approved on October 30, 2019. Each board of trustees shall report to the Board of Governors the funding it allocates to each specific project.

21	FIXED CAPITAL OUTLAY	
	MAINTENANCE, REPAIR, RENOVATION, AND	
	REMODELING	
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	169,600,000

Funds in Specific Appropriation 21 are provided to charter schools and shall be distributed in accordance with section 1013.62, Florida Statutes.

22	FIXED CAPITAL OUTLAY	
	SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS	
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	7,038,744

Funds in Specific Appropriation 22 shall be distributed among developmental research (laboratory) schools approved pursuant to section 1002.32, Florida Statutes, based upon full-time equivalent student

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

membership.

23	FIXED CAPITAL OUTLAY		
	FLORIDA COLLEGE SYSTEM PROJECTS		
	FROM GENERAL REVENUE FUND	6,000,000	
	FROM PUBLIC EDUCATION CAPITAL		
	OUTLAY AND DEBT SERVICE TRUST FUND		12,650,533

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

FLORIDA GATEWAY COLLEGE	
Replace Buildings 8 & 9 - Lake City.....	6,148,625
GULF COAST STATE COLLEGE	
Construct STEM Building (Replace Building 12) - Panama City.....	2,000,000
INDIAN RIVER STATE COLLEGE	
Replace Facility 8 Industrial Tech - Main.....	1,000,000
SEMINOLE STATE COLLEGE OF FLORIDA	
Remodeling/Renovation Building L & F Phase III - S/LM.....	2,500,000
Renovation of Building V (HB 2061)(Senate Form 1944).....	717,438
S/LM Building G (701) Roof Replacement & Envelope	
Renovation (HB 3075)(Senate Form 1943).....	1,284,470
STATE COLLEGE OF FLORIDA, MANATEE-SARASOTA	
Parrish Center Phase 1 (HB 3163)(Senate Form 1226).....	5,000,000

24	FIXED CAPITAL OUTLAY		
	STATE UNIVERSITY SYSTEM PROJECTS		
	FROM GENERAL REVENUE FUND	6,800,000	
	FROM PUBLIC EDUCATION CAPITAL		
	OUTLAY AND DEBT SERVICE TRUST FUND		105,900,352

Nonrecurring funds in Specific Appropriation 24 shall be allocated as follows:

FLORIDA ATLANTIC UNIVERSITY	
A.D. Henderson University School K-8 Replacement Facility.	15,000,000
Jupiter STEM/Life Sciences Building.....	11,146,000
FLORIDA GULF COAST UNIVERSITY	
School of Integrated Watershed and Coastal Studies.....	14,988,248
FLORIDA INTERNATIONAL UNIVERSITY	
Engineering Building Phase I & II.....	8,266,104
FLORIDA STATE UNIVERSITY	
College of Business.....	20,000,000
UNIVERSITY OF FLORIDA	
Data Science and Information Technology Building.....	35,000,000
P.K. Yonge Developmental Research School Secondary School Facility.....	8,300,000

25	FIXED CAPITAL OUTLAY		
	SPECIAL FACILITY CONSTRUCTION ACCOUNT		
	FROM PUBLIC EDUCATION CAPITAL		
	OUTLAY AND DEBT SERVICE TRUST FUND		41,304,151

Funds in Specific Appropriation 25 shall be allocated in accordance with section 1013.64(2), Florida Statutes, as follows:

Gilchrist (3rd and final year).....	7,205,344
Baker (1st of 3 years).....	8,504,580
Bradford (1st of 3 years).....	13,178,063
Levy (1st of 3 years).....	12,416,164

26	FIXED CAPITAL OUTLAY		
	DEBT SERVICE		
	FROM CAPITAL IMPROVEMENTS FEE		
	TRUST FUND		14,387,863
	FROM PUBLIC EDUCATION CAPITAL		
	OUTLAY AND DEBT SERVICE TRUST FUND		844,127,272
	FROM SCHOOL DISTRICT AND COMMUNITY		
	COLLEGE DISTRICT CAPITAL OUTLAY		
	AND DEBT SERVICE TRUST FUND		17,071,094

Funds in Specific Appropriation 26 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2020-2021 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 26 is insufficient due to interest rate changes, issuance timing, or other circumstances, the amount of the insufficiency is appropriated from the School District and Community College District Capital Outlay and Debt Service Trust Fund.

27 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 109,000,000

28 FIXED CAPITAL OUTLAY
FLORIDA SCHOOL FOR THE DEAF AND BLIND -
CAPITAL PROJECTS
FROM PUBLIC EDUCATION CAPITAL
OUTLAY AND DEBT SERVICE TRUST FUND 5,329,256

Funds in Specific Appropriation 28 are provided for maintenance projects at the Florida School for the Deaf and the Blind.

29 FIXED CAPITAL OUTLAY
DIVISION OF BLIND SERVICES - CAPITAL
PROJECTS
FROM PUBLIC EDUCATION CAPITAL
OUTLAY AND DEBT SERVICE TRUST FUND 100,000

Funds in Specific Appropriation 29 are provided for the Division of Blind Services for repair and maintenance at the Daytona facility.

30 FIXED CAPITAL OUTLAY
PUBLIC BROADCASTING PROJECTS
FROM PUBLIC EDUCATION CAPITAL
OUTLAY AND DEBT SERVICE TRUST FUND 4,915,394

Funds in Specific Appropriation 30 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 Damaged ADA Ramp at Rear Entrance	1,990
WEDU-TV, Tampa - Replace LED Safety Lights on Tower.....	240,000
WEDU-TV, Tampa - Repair Unsafe Camera Pedestals.....	175,000
WEDU-TV, Tampa - Install Electric Opener for Main Doors for Disabled Staff and Visitors.....	15,000
WEFS-TV, Cocoa - Construct Covered Shelter for Production Trailer.....	30,000
WEFS-TV, Cocoa - Purchase Replacement Parts for Down Link System.....	884
WFSU-TV/FM, Tallahassee - Replace Safety Fence Around Panama City Tower.....	21,000
WFSU-TV/FM, Tallahassee - Replace Unsafe Studio Camera Pan Heads and Pedestals.....	132,000
WJCT-TV/FM, Jacksonville - Repair and Replace Damaged Exterior Walkways.....	52,000
WJCT-TV/FM, Jacksonville - Replace Flame Retardant Curtains in Studio A and B.....	19,000
WJCT-TV/FM, Jacksonville - Move Rear Exterior Door for Increased Security.....	10,000
WJCT-TV/FM, Jacksonville - Renovate Restrooms.....	85,000
WJCT-TV/FM, Jacksonville - Replace Buckled Laminate Floor in Public Areas of Station.....	50,000
WMFE-FM, Orlando - Replace Failing HVAC System.....	1,300,000
WMFE-FM, Orlando - Replace Unsafe Lighting and Electrical Panel.....	330,000
WMFE-FM, Orlando - Replace Flame Retardant Curtains in Community Center.....	50,000
WMNF-FM, Tampa - Replace HVAC Chiller and Service Air Handler.....	85,989
WQCS-FM, Fort Pierce - Replace Failing HVAC Chiller.....	60,000
WUCF-TV, Orlando - Replace Failing Studio to Transmitter Link.....	333,531
WUCF-TV, Orlando - Replace Studio Cameras and Teleprompter System.....	692,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

WUFT-TV/FM, Gainesville - Update Infrastructure at	
WUFT/FPREN Storm Center - Phase 2.....	950,000
WUSF-TV/FM, Tampa - Repair Damage from Water Intrusion	
and Remediate Mold.....	95,000
WUSF-TV/FM, Tampa - Purchase Generator, Fuel Tank, and	
Transfer Switch.....	187,000

30A	FIXED CAPITAL OUTLAY	
	PUBLIC SCHOOL PROJECTS	
	FROM GENERAL REVENUE FUND	1,238,430
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	4,761,570

Funds in Specific Appropriation 30A are provided to the Hernando County School District for the Hernando Career Certificate and Dual Enrollment Expansion (HB 3921)(Senate Form 2383).

30B	FIXED CAPITAL OUTLAY	
	VOCATIONAL-TECHNICAL FACILITIES	
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	2,000,000

Funds in Specific Appropriation 30B are provided to the Manatee County School District for the Manatee Technical College - Law Enforcement Academy Firing Range and Driving Facility (HB 9217)(Senate Form 2507).

TOTAL:	PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND	14,038,430
	FROM TRUST FUNDS	1,386,186,229
	TOTAL ALL FUNDS	1,400,224,659

VOCATIONAL REHABILITATION

For funds in Specific Appropriations 32 through 45 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	35,900,816
32	SALARIES AND BENEFITS POSITIONS	884.00
	FROM GENERAL REVENUE FUND	10,498,497
	FROM ADMINISTRATIVE TRUST FUND . . .	225,977
	FROM FEDERAL REHABILITATION TRUST	
	FUND	39,353,903
33	OTHER PERSONAL SERVICES	
	FROM FEDERAL REHABILITATION TRUST	
	FUND	1,499,086
34	EXPENSES	
	FROM GENERAL REVENUE FUND	6,686
	FROM FEDERAL REHABILITATION TRUST	
	FUND	12,308,851
35	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - ADULTS WITH DISABILITIES	
	FUNDS	
	FROM GENERAL REVENUE FUND	7,746,567

From the funds provided in Specific Appropriation 35, 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.....	35,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 35, nonrecurring funds are provided for the following appropriations projects:

Arc Broward Skills Training - Adults With Disabilities (HB 2439) (Senate Form 1306).....	350,000
Boca Raton Habilitation Center - Adults with Disabilities (HB 3085) (Senate Form 1320).....	200,000
Brevard Adults with Disabilities (HB 3315) (Senate Form 1693).....	199,714
Bridging the Gap in Employment of Young Adults with Unique Abilities (HB 3689) (Senate Form 1525).....	100,000
Inclusive Transition and Employment Management Program (ITEM) (HB 9043) (Senate Form 1156).....	750,000
Jacksonville School for Autism STEP - Supportive Transition Employment Program (HB 2481) (Senate Form 1663).....	250,000
Marino Virtual Campus (HB 9045) (Senate Form 1161).....	500,000
The WOW Center - Education, Internships and Training for Future Workforce Success (HB 3823) (Senate Form 1808)...	250,000

Funds provided in Specific Appropriation 35 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.

36	OPERATING CAPITAL OUTLAY	
	FROM FEDERAL REHABILITATION TRUST	
	FUND	480,986
37	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND	1,167,838
	FROM FEDERAL REHABILITATION TRUST	
	FUND	16,608,886
	FROM GRANTS AND DONATIONS TRUST	
	FUND	1,500,000

From the funds in Specific Appropriation 37, \$549,823 in recurring funds from the General Revenue Fund is appropriated for the High School High Tech Program.

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

From the funds provided in Specific Appropriation 38, 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.

39	SPECIAL CATEGORIES	
	PURCHASED CLIENT SERVICES	
	FROM GENERAL REVENUE FUND	31,226,986

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM FEDERAL REHABILITATION TRUST FUND		106,287,217
40	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL REHABILITATION TRUST FUND		541,177
41	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM FEDERAL REHABILITATION TRUST FUND		97,655
42	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	61,929	952
	FROM ADMINISTRATIVE TRUST FUND		227,937
	FROM FEDERAL REHABILITATION TRUST FUND		
43	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	154,316	515,762
	FROM FEDERAL REHABILITATION TRUST FUND		
44	DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM FEDERAL REHABILITATION TRUST FUND		232,474
45	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM FEDERAL REHABILITATION TRUST FUND		278,290
TOTAL:	VOCATIONAL REHABILITATION FROM GENERAL REVENUE FUND	52,094,823	185,246,942
	FROM TRUST FUNDS		
	TOTAL POSITIONS	884.00	237,341,765
	TOTAL ALL FUNDS		
BLIND SERVICES, DIVISION OF			
	APPROVED SALARY RATE	10,475,273	
46	SALARIES AND BENEFITS POSITIONS	289.75	
	FROM GENERAL REVENUE FUND	4,583,635	364,910
	FROM ADMINISTRATIVE TRUST FUND		
	FROM FEDERAL REHABILITATION TRUST FUND		10,179,019
47	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	151,877	
	FROM FEDERAL REHABILITATION TRUST FUND		302,543
	FROM GRANTS AND DONATIONS TRUST FUND		10,441
48	EXPENSES FROM GENERAL REVENUE FUND	415,191	
	FROM ADMINISTRATIVE TRUST FUND		40,774
	FROM FEDERAL REHABILITATION TRUST FUND		2,473,307
	FROM GRANTS AND DONATIONS TRUST FUND		44,395
49	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES FROM GENERAL REVENUE FUND	847,347	
	FROM FEDERAL REHABILITATION TRUST FUND		4,100,913

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

50	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	54,294	
	FROM FEDERAL REHABILITATION TRUST		
	FUND		235,198
51	FOOD PRODUCTS		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		200,000
52	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		170,000
53	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	10,647,902	
	FROM FEDERAL REHABILITATION TRUST		
	FUND		12,481,496
	FROM GRANTS AND DONATIONS TRUST		
	FUND		252,746

From the funds in Specific Appropriation 53, 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 53, nonrecurring funds from the General Revenue Fund are provided for the following appropriations projects:

Lighthouse for the Blind - Collier (HB 4821) (Senate Form 1141).....	85,000
Older Blind Services Program (HB 2465) (Senate Form 1412).	300,000

From the funds in Specific Appropriation 53, \$500,000 in nonrecurring funds from the General Revenue Fund is appropriated for the Blind Babies Successful Transition Program (HB 2463) (Senate Form 1411) in accordance with s. 413.092, Florida Statutes.

54	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	56,140	
	FROM FEDERAL REHABILITATION TRUST		
	FUND		875,000
55	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INDEPENDENT LIVING SERVICES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		35,000
56	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	70,768	
	FROM FEDERAL REHABILITATION TRUST		
	FUND		223,296
57	SPECIAL CATEGORIES		
	LIBRARY SERVICES		
	FROM GENERAL REVENUE FUND	89,735	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		100,000

From the funds in Specific Appropriation 57, \$50,000 in recurring funds from the General Revenue Fund is provided for the Braille & Talking Book Library (base appropriations project).

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

58	SPECIAL CATEGORIES		
	VENDING STANDS - EQUIPMENT AND SUPPLIES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		6,177,345
	FROM GRANTS AND DONATIONS TRUST		
	FUND		595,000
59	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		18,158
60	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,573	
	FROM ADMINISTRATIVE TRUST FUND		2,777
	FROM FEDERAL REHABILITATION TRUST		
	FUND		88,981
61	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		686,842
62	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION		
	SERVICES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		229,873
63	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		320,398
TOTAL:	BLIND SERVICES, DIVISION OF		
	FROM GENERAL REVENUE FUND	16,920,462	
	FROM TRUST FUNDS		40,208,412
	TOTAL POSITIONS	289.75	
	TOTAL ALL FUNDS		57,128,874

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Prior to the disbursement of funds from Specific Appropriations 63A, 65, 65A, 65B, and 66A, each institution shall submit a proposed expenditure plan to the Department of Education pursuant to the requirements of section 1011.521, Florida Statutes.

Institutions receiving funds from Specific Appropriations 64, 65, and 66 must submit an annual report to the Department of Education detailing the following metrics for Florida resident students: entrance requirements for the year; percentage of students receiving Pell Grants, Bright Futures, and other academic aid; graduation rates; job placement rates; and job placement rates in-field up to 120 days past graduation. The report shall also include information for each institution on the total federal loan amounts disbursed and the total number of students who received federal loans. The report must be submitted by September 1, 2020, and reflect prior academic year statistics.

63A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MEDICAL TRAINING AND		
	SIMULATION LABORATORY		
	FROM GENERAL REVENUE FUND	3,500,000	

From the funds in Specific Appropriation 63A, \$3,500,000 in recurring funds are appropriated for a base appropriations project for the University of Miami Medical Training and Simulation Laboratory.

64	SPECIAL CATEGORIES		
	ABLE GRANTS (ACCESS TO BETTER LEARNING AND		
	EDUCATION)		
	FROM GENERAL REVENUE FUND	5,025,729	

Funds in Specific Appropriation 64 are provided to support 1,769

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

qualified Florida resident students at \$2,841 per student for tuition assistance pursuant to section 1009.891, Florida Statutes.

The Office of Student Financial Assistance may prorate the award in the second term and provide a lesser amount if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2020-2021 enrollment.

65 SPECIAL CATEGORIES
GRANTS AND AIDS - HISTORICALLY BLACK
PRIVATE COLLEGES
FROM GENERAL REVENUE FUND 33,016,543

From the funds in Specific Appropriation 65, \$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 College.....	6,429,526
Florida Memorial University.....	7,032,048

In addition, \$1,275,000 is provided for the following recurring base appropriations projects to be allocated as follows:

Bethune-Cookman University	
Small, Women and Minority-Owned Businesses.....	75,000
Edward Waters College	
Institute on Criminal Justice.....	1,000,000
Florida Memorial University	
Technology Upgrades.....	200,000

From the funds in Specific Appropriation 65, \$719,858 in recurring funds is allocated for library resources and shall be used for the purchase of books, electronic library resources, online journals, other related library materials and other technology upgrades needed to support institutional academic programs pursuant to section 1006.59, Florida Statutes. The funds for library resources shall be allocated equally to Bethune-Cookman University, Edward Waters College, and Florida Memorial University.

From the funds in Specific Appropriation 65, \$600,000 in nonrecurring funds is provided for the following appropriations projects:

Edward Waters College - Online Degree Program Service	
Provider (HB 4331) (Senate Form 1674).....	100,000
Florida Memorial University - Training for the Future of	
Aerospace (HB 3661) (Senate Form 2415).....	500,000

65A SPECIAL CATEGORIES
GRANTS AND AIDS - ACADEMIC PROGRAM
CONTRACTS
FROM GENERAL REVENUE FUND 250,000

Funds in Specific Appropriation 65A are provided for tuition scholarships for Florida residents enrolled in Beacon College, which is a recurring base appropriations project.

65B SPECIAL CATEGORIES
GRANTS AND AIDS - PRIVATE COLLEGES AND
UNIVERSITIES
FROM GENERAL REVENUE FUND 12,267,500

From the funds in Specific Appropriation 65B, \$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 65B, \$7,267,500 in nonrecurring funds is provided for the following appropriations projects:

Embry-Riddle Aeronautical University - Center for	
Aerospace Resilience (HB 2469) (Senate Form 2035).....	1,750,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Florida Tech - (BAMx) Biomedical Aerospace Manufacturing Multiplier (HB 4055) (Senate Form 1502).....	1,500,000
Florida Tech - Restore Lagoon Inflow Research Project (HB 4053) (Senate Form 1566).....	800,000
Keiser University - Women's Lifespan Health Initiative (HB 3699) (Senate Form 1363).....	600,000
Ringling College of Art and Design - Cross College Alliance (HB 3253) (Senate Form 1782).....	897,500
Saint Leo University - Robotics Bachelor's Degree and Micro-credentials Program (HB 4271) (Senate Form 2150)..	1,250,000
Stetson College of Law Veterans Advocacy Clinic (HB 2221) (Senate Form 1013).....	250,000
St. Thomas University Trade and Logistics Program (HB 2443) (Senate Form 1159).....	220,000

66 SPECIAL CATEGORIES
EFFECTIVE ACCESS TO STUDENT EDUCATION
GRANT

FROM GENERAL REVENUE FUND 116,659,983

Funds in Specific Appropriation 66 are provided to support 41,063 qualified Florida resident students at \$2,841 per student for tuition assistance pursuant to section 1009.89, Florida Statutes.

The Office of Student Financial Assistance may prorate the award in the second term and provide a lesser amount if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2020-2021 enrollment.

66A SPECIAL CATEGORIES
GRANTS AND AIDS - NOVA SOUTHEASTERN
UNIVERSITY - HEALTH PROGRAMS

FROM GENERAL REVENUE FUND 250,000

The funds in Specific Appropriation 66A are provided for the Pediatric Feeding Disorders Clinic, a nonrecurring appropriations project (HB 4611) (Senate Form 1305).

66B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
FACILITY REPAIRS MAINTENANCE AND
CONSTRUCTION

FROM GENERAL REVENUE FUND 1,030,000

The nonrecurring funds provided in Specific Appropriation 66B shall be allocated as follows:

Flagler College - Hotel Ponce de Leon Preservation and Restoration (HB 3235) (Senate Form 2036).....	750,000
St. Thomas University Trade and Logistics Program (HB 2443) (Senate Form 1159).....	280,000

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES
FROM GENERAL REVENUE FUND 171,999,755

TOTAL ALL FUNDS 171,999,755

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

67 SPECIAL CATEGORIES
GRANTS AND AIDS - BENACQUISTO SCHOLARSHIP
PROGRAM

FROM GENERAL REVENUE FUND 26,577,665

68 SPECIAL CATEGORIES
FIRST GENERATION IN COLLEGE MATCHING GRANT
PROGRAM

FROM GENERAL REVENUE FUND 10,617,326

From the funds in Specific Appropriation 68, \$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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

raised by participating Florida colleges or state universities by December 1, 2020, 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.

69	SPECIAL CATEGORIES PREPAID TUITION SCHOLARSHIPS FROM GENERAL REVENUE FUND	7,000,000
70	SPECIAL CATEGORIES FLORIDA ABLE, INCORPORATED FROM GENERAL REVENUE FUND	1,770,000
71	SPECIAL CATEGORIES GRANTS AND AIDS - MINORITY TEACHER SCHOLARSHIP PROGRAM FROM GENERAL REVENUE FUND	917,798
72	SPECIAL CATEGORIES GRANTS AND AID - NURSING STUDENT LOAN REIMBURSEMENT/ SCHOLARSHIPS FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND	1,233,006
73	FINANCIAL ASSISTANCE PAYMENTS MARY MCLEOD BETHUNE SCHOLARSHIP FROM GENERAL REVENUE FUND FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND	160,500 160,500
74	FINANCIAL ASSISTANCE PAYMENTS STUDENT FINANCIAL AID FROM GENERAL REVENUE FUND	208,666,219

From the funds in Specific Appropriations 7 and 74, the sum of \$279,921,887 is provided pursuant to the following guidelines:

Florida Student Assistance Grant - Public Full & Part Time	235,293,171
Florida Student Assistance Grant - Private.....	23,739,177
Florida Student Assistance Grant - Postsecondary.....	6,791,473
Florida Student Assistance Grant - Career Education.....	3,572,191
Children/Spouses of Deceased/Disabled Veterans.....	8,432,576
Florida Work Experience.....	1,569,922
Rosewood Family Scholarships.....	256,747
Florida Farmworker Scholarships.....	266,630

From the funds in Specific Appropriation 74, \$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 provided in Specific Appropriations 7 and 74, 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 2019-2020 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, 2020. 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.

75	FINANCIAL ASSISTANCE PAYMENTS JOSE MARTI SCHOLARSHIP CHALLENGE GRANT FROM GENERAL REVENUE FUND FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND	50,000 74,000
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

76	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	259,259,508	
	FROM TRUST FUNDS		1,467,506
	TOTAL ALL FUNDS		260,727,014
PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL			
77	FINANCIAL ASSISTANCE PAYMENTS		
	STUDENT FINANCIAL AID		
	FROM FEDERAL GRANTS TRUST FUND		100,000
78	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 79 through 91, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Families, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

	APPROVED SALARY RATE	5,737,442	
79	SALARIES AND BENEFITS POSITIONS	98.00	
	FROM GENERAL REVENUE FUND	4,429,717	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		3,641,469
80	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	112,000	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		205,414
81	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
82	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	5,000	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		15,000
83	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,150,211	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM CHILD CARE AND DEVELOPMENT	
BLOCK GRANT TRUST FUND	8,551,885
FROM FEDERAL GRANTS TRUST FUND . . .	15,225,000

From the funds provided in Specific Appropriation 83, \$250,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided to the Office of Early Learning 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 the Enhanced Field System Modernization project. The office shall submit monthly independent verification and validation and project status reports to 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 provided in Specific Appropriation 83, \$5,750,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided to the Office of Early Learning for the Enhanced Field System (EFS) Modernization project for purposes of correcting identified project deficiencies enumerated in the OEL EFS Mod Risk Assessment Final Report submitted pursuant to Purchase Order B682F7. These funds shall be placed in reserve. Upon the completion of a comprehensive operational work plan identifying all project work and a monthly spend plan detailing estimated and actual costs, the office is authorized to submit budget amendments to request release of the funds being held in reserve pursuant to the provisions of chapter 216, Florida Statutes. The office shall submit monthly project status reports to the Governor's Office of Policy and Budget and the chairs of the Senate Committee on Appropriations and the House of Representatives Appropriations Committee. Each project status report shall 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. The office shall issue a competitive solicitation to contract with a third party consulting firm for purposes of correcting all identified deficiencies of the EFS Modernization project.

84 SPECIAL CATEGORIES

GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL	
READINESS	
FROM GENERAL REVENUE FUND	3,058,957
FROM CHILD CARE AND DEVELOPMENT	
BLOCK GRANT TRUST FUND	16,500,000
FROM WELFARE TRANSITION TRUST FUND .	3,900,000

From the funds provided in Specific Appropriation 84, 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 2315) (Senate Form 2556).....	50,000
Jack & Jill Children's Center Economic Empowerment/Workforce Development Initiative (HB 2835) (Senate Form 1526).....	850,000
Linking Educational Assets for Readiness Now (LEARN) (HB 3837) (Senate Form 1777).....	200,000
Riviera Beach Early Learning to Kindergarten Project (HB 4633) (Senate Form 1622).....	150,000

From the funds in Specific Appropriation 84, \$3,000,000 in recurring funds and \$7,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund are provided for the Teacher Education and Compensation Helps Program (T.E.A.C.H.) as provided in section 1002.95, Florida Statutes.

From the funds in Specific Appropriation 84, \$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) (HB 3815) 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).

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From the funds in Specific Appropriation 84, \$3,500,000 in recurring funds from the Child Care and Development Block Grant Trust Fund are provided to the Office of Early Learning for purposes of implementing the provisions of section 1002.82(2)(o), Florida Statutes.

From the funds in Specific Appropriation 84, \$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 84, \$3,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided to the Office 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 office shall consult with the early learning coalitions.

85 SPECIAL CATEGORIES

GRANTS AND AIDS - SCHOOL READINESS

SERVICES

FROM GENERAL REVENUE FUND	144,555,335	
FROM CHILD CARE AND DEVELOPMENT		
BLOCK GRANT TRUST FUND		656,709,466
FROM FEDERAL GRANTS TRUST FUND . . .		500,000
FROM WELFARE TRANSITION TRUST FUND .		94,112,427

For the funds in Specific Appropriation 85, expenditures for Gold Seal Quality Expenditure payments shall be reported as Direct Services. The Office of Early Learning shall have the authority to reclassify Gold Seal Quality Expenditure payments by the early learning coalitions and statewide contractors to meet targeted federal requirements for improving the quality of infant and toddler child care to the extent allowable in the state's approved Child Care and Development Fund Plan.

From the funds in Specific Appropriation 85, \$689,927,228 is provided for the School Readiness Program and is allocated to early learning coalitions as follows:

Alachua.....	11,548,748
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson.	13,845,216
Brevard.....	20,707,271
Broward.....	50,283,993
Charlotte, DeSoto, Highlands, Hardee.....	10,174,341
Columbia, Hamilton, Lafayette, Union, Suwannee.....	8,311,081
Dade, Monroe.....	130,005,929
Dixie, Gilchrist, Levy, Citrus, Sumter.....	9,224,354
Duval.....	34,106,162
Escambia.....	16,200,732
Hendry, Glades, Collier, Lee.....	23,566,101
Hillsborough.....	50,849,605
Lake.....	8,117,929
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla,	
Taylor.....	19,386,136
Manatee.....	10,585,968
Marion.....	11,068,807
Martin, Okeechobee, Indian River.....	9,005,882
Okaloosa, Walton.....	9,006,926
Orange.....	43,320,473
Osceola.....	7,536,138
Palm Beach.....	40,845,982
Pasco, Hernando.....	16,566,878
Pinellas.....	34,601,941
Polk.....	22,598,861
St. Johns, Putnam, Clay, Nassau, Baker, Bradford.....	17,775,520
St. Lucie.....	10,014,444
Santa Rosa.....	4,392,601
Sarasota.....	6,095,067
Seminole.....	9,987,385
Volusia, Flagler.....	16,464,654
Redlands Christian Migrant Association.....	13,732,103

From the funds in Specific Appropriation 85, the Office of Early Learning shall have the ability to reallocate funds for school readiness services as funds are available or in the instance that a coalition does not have eligible children on its waiting list and has met its

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

expenditure cap pursuant to section 1002.89(6), Florida Statutes. Prior to reallocating any school readiness funds, the office shall submit written notification to the Governor's Office of Policy and Budget and the chairs of the Senate Committee on Appropriations and the House of Representatives Appropriations Committee that 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 85, \$950,000 in nonrecurring funds from the Child Care 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 85, \$40,000,000 is provided to the Office of Early Learning for purposes of implementing the pay differential program pursuant to section 1002.82(2)(o), Florida Statutes. The Office of Early Learning shall have the authority to reallocate for school readiness services any unexpended portion of the funds provided for the pay differential program.

From the funds in Specific Appropriation 85, \$30,000,000 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% of the state median income. Local matching funds can be derived from local governments, employers, charitable foundations, and other sources so that Florida communities can create local partnerships focused on using the state and local funds for direct services and expanding the number of school readiness slots. To be eligible for funding, an early learning coalition must match the state funds on a dollar-for-dollar basis. The Office 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 Office of Early Learning shall provide a report to the Governor's Office of Policy and Budget and the chairs of the Senate Committee on Appropriations and the House of Representatives Appropriations Committee by September 1, 2020, that includes the following information about the office's allocation of the \$30,000,000 in local matching funds provided in Specific Appropriation 86 of chapter 2019-115, L.O.F.: (1) the amount of funds allocated to each early learning coalition and a breakdown, by coalition, of the amount of funds expended by the coalition on direct services and the amount expended by the coalition on expanding school readiness slots, and (2) the total number of school readiness slots funded by each early learning coalition with the local matching funds.

From the funds in Specific Appropriation 85, \$60,000,000 is provided to expand school readiness services to families currently on a school readiness wait list. To be eligible for funding an early learning coalition must have a school readiness wait list on July 1, 2020, that complies with the provisions of rule 6M-4.300, F.A.C. The Office of Early Learning shall work with each early learning coalition to verify the number of children on each early learning coalition's school readiness wait list. The office shall develop an allocation plan for purposes of distributing the funds to eligible early learning coalitions and shall submit the plan to the Governor's Office of Policy and Budget and the chairs of the Senate Committee on Appropriations and the House of Representatives Appropriations Committee by October 1, 2020. If the total amount of the allocation is greater than the amount provided in this specific appropriation, the allocation shall be prorated to the level provided to support the appropriation, based on each early learning coalition's proportionate share of the total school readiness wait list.

From the funds in Specific Appropriation 85, \$50,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided to the Office of Early Learning to provide eligible early learning coalitions with school readiness provider rate increases to reduce variance and inequities in provider payment rates across the state. The funds shall be placed in reserve. Upon the completion of a detailed allocation plan that identifies the school readiness provider payment rates that will be increased and how the \$50,000,000 will be allocated to the eligible early learning coalitions, the office is authorized to submit budget amendments for the funds being held in reserve pursuant to the provisions of chapter 216 Florida Statutes.

From the funds in Specific Appropriation 85, \$25,000,000 in nonrecurring

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

funds from the Child Care and Development Block Grant Trust Fund is provided to the Office of Early Learning for the purpose of allocating School Readiness program funds collected in prior years from school readiness provider overpayments. These funds shall be placed in reserve and the office is authorized to submit budget amendments requesting the release of funds pursuant to chapter 216, Florida Statutes. The request for release of funds shall include a detailed plan that identifies the provider overpayments received and the proposed allocation plan for such funds.

86 SPECIAL CATEGORIES
GRANTS AND AIDS- EARLY LEARNING STANDARDS
AND ACCOUNTABILITY
FROM GENERAL REVENUE FUND 1,629,791

Funds in Specific Appropriation 86 are provided to the Office of Early Learning for the Voluntary Prekindergarten evidence-based pre- and post-assessment as required by section 1002.67, Florida Statutes.

In addition, funds in Specific Appropriation 86 are provided to the Office of Early Learning to implement Voluntary Prekindergarten accountability standards, as required by section 1002.67, Florida Statutes, including the maintenance of the website. These funds shall also be distributed to Voluntary Prekindergarten providers, early learning coalitions and school districts to support the continued implementation of the Voluntary Prekindergarten Progress Monitoring Assessment developed by the Department of Education in collaboration with the Florida Center for Reading Research and for professional development opportunities and online training for Voluntary Prekindergarten providers with a focus on emergent literacy and mathematical thinking.

87 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 7,725
FROM CHILD CARE AND DEVELOPMENT
BLOCK GRANT TRUST FUND 22,507

88 SPECIAL CATEGORIES
GRANTS AND AIDS - VOLUNTARY
PREKINDERGARTEN PROGRAM
FROM GENERAL REVENUE FUND 412,158,049

Funds in Specific Appropriation 88 are provided for the Voluntary Prekindergarten Education Program as provided in sections 1002.51 through 1002.79, Florida Statutes, and shall be initially allocated to early learning coalitions as indicated below. Pursuant to the provisions of section 1002.71(3)(a), Florida Statutes, for Fiscal Year 2020-2021, the base student allocation per full-time equivalent student for the school year program shall be \$2,486, and the base student allocation for the summer program shall be \$2,122. The allocation includes four percent in addition to the base student allocation to fund administrative and other program costs of the early learning coalitions related to the Voluntary Prekindergarten Education Program.

The funds in Specific Appropriation 88 shall be allocated as follows:

Alachua.....	4,234,667
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson.....	3,398,980
Brevard.....	11,766,883
Broward.....	40,290,903
Charlotte, DeSoto, Highlands, Hardee.....	4,964,147
Columbia, Hamilton, Lafayette, Union, Suwannee.....	2,907,784
Dade, Monroe.....	56,036,600
Dixie, Gilchrist, Levy, Citrus, Sumter.....	4,590,392
Duval.....	24,763,715
Escambia.....	4,860,469
Hendry, Glades, Collier, Lee.....	20,626,885
Hillsborough.....	31,469,824
Lake.....	6,463,942
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.....	6,807,117
Manatee.....	6,963,438
Marion.....	5,688,279
Martin, Okeechobee, Indian River.....	6,292,677
Okaloosa, Walton.....	5,701,745

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Orange.....	32,938,471	
Osceola.....	9,242,460	
Palm Beach.....	30,643,855	
Pasco, Hernando.....	14,361,238	
Pinellas.....	15,105,671	
Polk.....	11,550,455	
St. Johns, Putnam, Clay, Nassau, Baker, Bradford.....	14,924,803	
St. Lucie.....	6,135,606	
Santa Rosa.....	2,771,051	
Sarasota.....	4,795,143	
Seminole.....	11,088,971	
Volusia, Flagler.....	10,771,878	
89 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	24,176	
FROM CHILD CARE AND DEVELOPMENT		
BLOCK GRANT TRUST FUND		8,064
90 DATA PROCESSING SERVICES		
EDUCATION TECHNOLOGY AND INFORMATION		
SERVICES		
FROM GENERAL REVENUE FUND	1,082,860	
FROM CHILD CARE AND DEVELOPMENT		
BLOCK GRANT TRUST FUND		2,005,150
91 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
91A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
FACILITY REPAIRS MAINTENANCE AND		
CONSTRUCTION		
FROM GENERAL REVENUE FUND	250,000	
From the funds in Specific Appropriation 91A, \$250,000 in nonrecurring funds are provided for the City of Deerfield Beach Preschool Redevelopment (HB 4353) (Senate Form 2263)		
TOTAL: PROGRAM: EARLY LEARNING SERVICES		
FROM GENERAL REVENUE FUND	569,131,518	
FROM TRUST FUNDS		802,601,542
TOTAL POSITIONS	98.00	
TOTAL ALL FUNDS		1,371,733,060

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2020-2021 fiscal year are incorporated by reference in House Bill 5003. The calculations are the basis for the appropriations in the General Appropriations Act in Specific Appropriations 8, 9, 10, 92, and 93.

92 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - FLORIDA EDUCATIONAL		
FINANCE PROGRAM		
FROM GENERAL REVENUE FUND	9,148,823,387	
FROM STATE SCHOOL TRUST FUND		177,138,902

Funds provided in Specific Appropriations 8 and 92 shall be allocated using a base student allocation of \$4,319.49 for the FEFP.

From the funds in Specific Appropriation 8 and 92, \$500,000,000 in recurring funds from the General Revenue Fund is provided for the Teacher Salary Increase Allocation, pursuant to section 1011.62, Florida Statutes.

Eighty percent of the total 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), plus certified prekindergarten

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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.

Twenty percent of the total allocation, plus any remaining funds from the district's share of the eighty percent allocation, shall be used by school districts as specified in section 1011.62, Florida Statutes.

Funds provided in Specific Appropriations 8 and 92 for the supplemental allocation for juvenile justice education programs shall be allocated pursuant to the formula provided in section 1011.62, Florida Statutes. The allocation factor shall be \$1,230.33.

From the funds provided in Specific Appropriations 8 and 92, juvenile justice education programs shall receive funds as provided in section 1003.52(13), Florida Statutes. Up to \$341 per student may be used for high school equivalency examination fees for juvenile justice students who pass the high school equivalency exam in full, or in part, while in a juvenile justice education program and may be used for students in juvenile justice education programs to support equipment, specially designed curricula, and industry credentialing testing fees, for students enrolled in career and technical education (CTE) courses that lead to industry recognized certifications.

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

From the funds provided in Specific Appropriations 8 and 92, \$55,500,000 is provided for the Sparsity Supplement as defined in section 1011.62, Florida Statutes, for school districts of 24,000 and fewer FTE in the 2020-2021 fiscal year.

Total Required Local Effort for Fiscal Year 2020-2021 shall be \$8,015,764,012. The total amount shall include adjustments made for the calculation required in section 1011.62(4)(a) through (c), Florida Statutes.

The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of section 1011.71(1), Florida Statutes, by district school boards in Fiscal Year 2020-2021 shall be 0.748 mills. This millage shall be used to calculate the discretionary millage compression supplement as provided in section 1011.62(5), Florida Statutes. To be eligible for the supplement, a district must levy the maximum.

Funds provided in Specific Appropriations 8 and 92 are based upon program cost factors for Fiscal Year 2020-2021 as follows:

1. Basic Programs
 - A. K-3 Basic.....1.124
 - B. 4-8 Basic.....1.000
 - C. 9-12 Basic.....1.012
2. Programs for Exceptional Students
 - A. Support Level 4.....3.644
 - B. Support Level 5.....5.462
3. English for Speakers of Other Languages1.184
4. Programs for Grades 9-12 Career Education.....1.012

From the funds in Specific Appropriations 8 and 92, \$1,092,394,272 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation as authorized by law to provide educational programs and services for exceptional students. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. School districts that provided educational services in the 2019-2020 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 8 and 92, the value of 43.35 weighted FTE students is provided to supplement the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 8 and 92, \$180,000,000 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 8 and 92, \$724,364,775 is for Supplemental Academic Instruction to be provided pursuant to section 1011.62, Florida Statutes.

From the funds in Specific Appropriations 8 and 92, \$45,473,810 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 8 and 92, \$130,000,000 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 8 and 92, \$236,574,333 is provided for Instructional Materials including \$12,492,403 for Library Media Materials, \$3,414,590 for the purchase of science lab materials and supplies, \$10,590,529 for dual enrollment instructional materials, and \$3,193,706 for the purchase of digital instructional materials for students with disabilities. The growth allocation per FTE shall be \$311.36 for the 2020-2021 fiscal year. School districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in section 1011.62, Florida Statutes.

The funds provided for Instructional Materials may also be used by school districts to purchase electronic devices and technology equipment and infrastructure that comply with the eligible expenditures authorized pursuant to section 1011.62, Florida Statutes. Prior to release of the funds by the department to a school district for the purchase of electronic devices or technology equipment or infrastructure, the district must: (1) certify that it has the instructional materials necessary to provide instruction aligned to the adopted statewide benchmarks and standards and (2) include an expenditure plan for the purchase of electronic devices and technology equipment, and infrastructure that demonstrates its compliance with section 1011.62, Florida Statutes. The department shall provide a report to the Legislature on or before March 1, 2021, that details the district expenditures for these funds to demonstrate compliance with the amount made available for such purchases.

From funds provided in Specific Appropriations 8 and 92, \$449,966,033 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From funds provided in Specific Appropriations 8 and 92, \$54,143,375 is provided for the Teachers Classroom Supply Assistance Program and shall be given to teachers pursuant to section 1012.71, Florida Statutes. The allocation shall not be recalculated during the school year.

Funds provided in Specific Appropriations 8 and 92 for the Federally Connected Student Supplement shall be allocated pursuant to the formula provided in section 1011.62, Florida Statutes.

Funds provided in Specific Appropriations 8 and 92 for the Virtual Education Contribution shall be allocated pursuant to the formula provided in section 1011.62, Florida Statutes. The contribution shall be based on \$5,230 per FTE.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

From the funds in Specific Appropriations 8 and 92, \$100,000,000 is for the Mental Health Assistance Allocation to be provided pursuant to section 1011.62, Florida Statutes.

From the funds in Specific Appropriations 8 and 92, \$8,000,000 is provided for the Digital Classrooms allocation as provided in section 1011.62, Florida Statutes. The minimum amount to be allocated to each district is \$100,000. Twenty percent of the funds provided may be used for professional development, including in-state conference attendance or online coursework, to enhance the use of technology for digital instructional strategies.

From the funds provided in Specific Appropriations 8 and 92, \$68,000,000 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 11.03.

93	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - CLASS SIZE REDUCTION		
	FROM GENERAL REVENUE FUND	2,955,857,931	
	FROM STATE SCHOOL TRUST FUND		86,161,098

Funds in Specific Appropriations 9 and 93 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,301.57, for grades 4 to 8 shall be \$887.80, and for grades 9 to 12 shall be \$889.95. The class size reduction allocation shall be recalculated based on enrollment through the October 2020 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 9 and 93, 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	12,104,681,318	
	FROM TRUST FUNDS		263,300,000
	TOTAL ALL FUNDS		12,367,981,318

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 103 and 108, 60 percent shall be released to the Department of Education at the beginning of the first quarter and the balance at the beginning of the third quarter. The Department of Education shall disburse the funds to eligible entities within 30 days of release.

The funds provided for the Educator Professional Liability Insurance appropriation category in Specific Appropriation 104 and the funds provided for the Gardiner Scholarship Program in Specific Appropriation 111 shall be 100 percent released to the Department of Education at the beginning of the first quarter.

Funds provided in Specific Appropriations 97 through 118 shall be used to serve Florida students.

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

Funds in Specific Appropriation 97 shall be used to certify and train school guardians as provided in section 30.15, Florida Statutes.

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

Funds in Specific Appropriation 98 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.

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

Funds in Specific Appropriation 99 are provided for the Take Stock in Children program (recurring base appropriations project).

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

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

Best Buddies Mentoring and Student Assistance Initiatives (HB 3373) (Senate Form 1311).....	350,000
Big Brothers Big Sisters Bigs Inspiring Scholastic Success (BISS) (HB 4173) (Senate Form 1426).....	750,000
Florida Youth Leadership, Mentoring and Character Education Pilot (HB 4567) (Senate Form 1606).....	150,000
Women of Tomorrow Mentor & Scholarship Program (HB 4351)..	500,000
YMCA State Alliance/YMCA Reads (HB 4823).....	500,000

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

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

Funds provided in Specific Appropriation 102 shall be allocated to the Multidisciplinary Educational Services Centers as provided in section 1006.03, Florida Statutes, as follows:

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

Each center shall provide a report to the Department of Education by September 1, 2020, 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

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services provided.

103 SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL DISTRICT
EDUCATION FOUNDATION MATCHING GRANTS
PROGRAM
FROM GENERAL REVENUE FUND 5,000,000

Funds in Specific Appropriation 103 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 103 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.

104 SPECIAL CATEGORIES
EDUCATOR PROFESSIONAL LIABILITY INSURANCE
FROM GENERAL REVENUE FUND 850,000

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

105A SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL BOARD OF MIAMI-
DADE SECTION 16 LAND SALE
FROM STATE SCHOOL TRUST FUND 14,765,000

Funds in Specific Appropriation 105A are contingent upon the deposit of \$14,765,000 into the State School Trust Fund as a result of the sale of surplus conservation land as provided and approved in Item 6 of the agenda of the February 8, 2018, meeting of the Board of Trustees of the Internal Improvement Trust Fund (HB 3749)(Senate Form 1415).

106 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 714,082
FROM ADMINISTRATIVE TRUST FUND 60,150

107 SPECIAL CATEGORIES
GRANTS AND AIDS - AUTISM PROGRAM
FROM GENERAL REVENUE FUND 9,400,000

Funds provided in Specific Appropriation 107 are for Autism Centers as provided in section 1004.55, Florida Statutes, and shall be allocated as follows:

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

Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 107. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2020.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

108	SPECIAL CATEGORIES	
	GRANTS AND AIDS - REGIONAL EDUCATION	
	CONSORTIUM SERVICES	
	FROM GENERAL REVENUE FUND	1,750,000
109	SPECIAL CATEGORIES	
	TEACHER PROFESSIONAL DEVELOPMENT	
	FROM GENERAL REVENUE FUND	24,992,186

From the funds provided in Specific Appropriation 109, the following shall be allocated from recurring funds:

Administrators Professional Development as provided in section 1012.985, Florida Statutes.....	7,000,000
Computer Science Certification and Teacher Bonuses as provided in section 1007.2616, Florida Statutes.....	10,000,000
Florida Association of District School Superintendents Training as provided in section 1001.47, Florida Statutes.....	500,000
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
Teacher of the Year Summit as provided in section 1012.77, Florida Statutes.....	50,000

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

From the funds in Specific Appropriation 109 for Administrator Professional Development, \$7,000,000 is provided for professional development for principals and other district administrators in instructional and human resource leadership, including the use of teacher evaluations to improve instruction, aligning instruction with the district's curriculum and state standards, best financial practices, and other leadership responsibilities that support student achievement through job-embedded delivery and through either regional, local, or digital formats. Funds shall be provided to each district after the district has submitted its training plan to the Commissioner of Education. The funds shall be allocated to districts based on each district's share of unweighted FTE and districts with 10,000 or fewer FTE shall be provided a minimum allocation of \$5,000. From the total funds, \$400,000 is provided to the Department of Education for the Commissioner's Dr. Brian Dassler Leadership Academy.

Funds in Specific Appropriation 109 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, 2021, that details how the funds were allocated by school district.

From the funds in Specific Appropriation 109, the nonrecurring sum of \$772,760 from the General Revenue Fund is provided to the Department of Education to implement the Number One Standards Teacher Professional Development initiative.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

110 SPECIAL CATEGORIES
GRANTS AND AIDS - STRATEGIC STATEWIDE
INITIATIVES
FROM GENERAL REVENUE FUND 5,297,000

From the funds in Specific Appropriation 110, nonrecurring funds are provided for the following:

AMIkids Academic Enrichment Program (HB 4513) (Senate Form 1374).....	125,000
AMIkids Career and Job Placement (HB 4511) (Senate Form 1375).....	375,000
Blue Missions Reach Program (HB 4175).....	107,000
School Bond Issuance Data Base (HB 4495).....	500,000
VFW Educational Youth Scholarship & Teacher's Recognition (HB 3259) (Senate Form 1280).....	50,000

From the funds in Specific Appropriation 110, \$640,000 in recurring funds is provided to the Department of Education for use of the Florida Safe Schools Assessment Tool at all public school sites, pursuant to section 1006.1493, Florida Statutes.

From the funds in Specific Appropriation 110, \$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 in Specific Appropriation 110, \$500,000 in nonrecurring funds is provided for Advancement Via Individual Determination Performance (AVID) (HB 9049) (Senate Form 1475). Funds shall be used to implement a program that rewards school districts based on the success of students in need of assistance to become college ready who are enrolled in the AVID elective class during the 2019-2020 school year and were reported during the October full-time equivalent (FTE) student membership survey. Each school district shall be awarded \$325 per full-time equivalent student enrolled in the AVID elective who completed 1.0 credit of dual enrollment during the 2019-2020 school year in the following course categories: English, Math, Science, Social Studies, or World Language; received a score of 4 or higher on an International Baccalaureate subject examination; score of 3 or higher on the College Board Advanced Placement Examination; score of E or higher on an Advanced International Certificate of Education subject examination; or, for students in grades 6-8, who receive a passing score on the algebra end of course examination; or, for students in grades 6-9, who receive a passing score on the geometry end of course examination. Each school district shall allocate the funds received from this program to the school whose students generate the funds. Funds shall be expended solely for the payment of the following eligible costs related to the AVID program: annual membership fees; professional development and training for program coordinators, teachers, and tutors; college and university site visits for prospective students; and compensation for tutors. Funds shall be awarded to the school districts no later than January 1, 2021. If the total program amount is greater than the funds provided in this appropriation, then each district's amount shall be prorated based on the number of students who earned qualifying scores in each district. Any school that uses IB, AP, or AICE bonus FTE funding pursuant to s. 1011.62(1), Florida Statutes, to fund eligible costs within their AVID program is unable to receive funds pursuant to this section.

111 SPECIAL CATEGORIES
GRANTS AND AIDS - GARDINER SCHOLARSHIP
PROGRAM
FROM GENERAL REVENUE FUND 189,901,004

The funds provided in Specific Appropriation 111 for Gardiner Scholarships are for scholarship awards as provided in section 1002.385, Florida Statutes.

112 SPECIAL CATEGORIES
GRANTS AND AIDS - READING SCHOLARSHIP
ACCOUNTS
FROM GENERAL REVENUE FUND 7,600,000

From the funds in Specific Appropriation 112 for Reading Scholarships, an amount of \$500 per student is provided for each scholarship award as provided in section 1002.411, Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

113 SPECIAL CATEGORIES
GRANTS AND AIDS - COMMUNITY SCHOOL GRANT
PROGRAM
FROM GENERAL REVENUE FUND 7,180,571

The funds in Specific Appropriation 113 are provided to the Department of Education to support the planning and implementation of community school programs pursuant to section 1003.64, Florida Statutes.

114 SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL
ENHANCEMENTS
FROM GENERAL REVENUE FUND 32,102,012

From the funds in Specific Appropriation 114, the following appropriation projects are funded with recurring funds that shall be allocated as follows:

Academic Tourney (Recurring Base Appropriations Project) ..	132,738
African American Task Force (Recurring Base Appropriations Project)	100,000
AMI Kids (Recurring Base Appropriations Project)	1,100,000
Arts for a Complete Education/Florida Alliance for Arts Education (Recurring Base Appropriations Project)	110,952
Black Male Explorers (Recurring Base Appropriations Project)	164,701
Early Childhood Music Education Incentive Pilot Program as provided in section 1003.481, Florida Statutes	400,000
Florida Holocaust Museum (Recurring Base Appropriations Project)	600,000
Girl Scouts of Florida (Recurring Base Appropriations Project)	267,635
Holocaust Memorial Miami Beach (Recurring Base Appropriations Project)	66,501
Holocaust Task Force (Recurring Base Appropriations Project)	100,000
Project to Advance School Success (PASS) (Recurring Base Appropriations Project)	508,983
State Science Fair (Recurring Base Appropriations Project)	72,032
YMCA Youth in Government (Recurring Base Appropriations Project)	100,000

From the funds in Specific Appropriation 114, nonrecurring funds are provided for the following:

Academic Tourney (HB 4577) (Senate Form 1769)	15,000
Adult Literacy League - Improving the Lives of Central Floridians through Literacy and Education (HB 2137) (Senate Form 1956)	25,000
After-School All-Stars (HB 4065) (Senate Form 1965)	500,000
All Pro Dad's Fatherhood Involvement in Literacy & Family (HB 2855) (Senate Form 2308)	700,000
Breakthrough Miami (Senate Form 1333)	500,000
Building a Better Tampa Bay STEM Workforce Initiative (HB 2161) (Senate Form 2314)	500,000
Children in Action Literacy and Science Enrichment Routines - LASER (HB 4047) (Senate Form 1369)	200,000
City of Riviera Beach Youth Empowerment Program (HB 4639) (Senate Form 1792)	150,000
Collier Community Abstinence Program, CCAP (HB 4377) (Senate Form 1359)	200,000
Crockett Foundation Coding Explorers Program (Senate Form 1279)	50,000
DCS Mentoring Program, Inc. (HB 4475) (Senate Form 1371) ..	50,000
DREAM Academy & STEM Saturdays (HB 4995) (Senate Form 1517)	540,000
East River High School - Agriculture Education Program Expansion (HB 3905) (Senate Form 1581)	60,000
Educational Consultants Consortium Summer Youth Employment and Academic Slide Prevention Program (HB 4273)	131,180
Excelling Eagles After School Assistance Program (HB 4295)	200,000
Expansion of READ USA Book Fairs (HB 2429)	100,000
Feeding Tampa Bay Engage & Empower (HB 4241) (Senate Form 1500)	255,000
Florida Debate Initiative (HB 4447) (Senate Form 2458)	925,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Friends of the Children School Success Project (HB 2529) (Senate Form 2139).....	168,135
Hands of Mercy Everywhere, Inc.-Bellevue Lakeside Hospitality Program (HB 2005) (Senate Form 1074).....	200,000
Holocaust Memorial Miami Beach (HB 2535).....	300,000
Hope Street Family Education Services (HB 4717) (Senate Form 2258).....	250,000
Invicta Institute of Intelligence (HB 4391).....	193,669
Johns Hopkins All Children's Hospital Patient Academics Program (HB 4859) (Senate Form 2362).....	450,000
Junior Achievement Workforce Readiness Program Expansion (HB 2303) (Senate Form 1158).....	400,000
Knowledge is Power Program (KIPP) - Jacksonville (HB 2769) (Senate Form 1666).....	2,000,000
Learning for Life (HB 2103) (Senate Form 1026).....	250,000
Manatee County YDASH Program (Senate Form 2521).....	245,142
Manatee Schools STEM Career Pathways Pilot (HB 4457) (Senate Form 1820).....	550,000
Matific (HB 2859).....	400,000
Mental Health Assistance Allocation for Florida Virtual Schools (Senate Form 2420).....	625,000
Merritt Island High School StangStation (HB 4369) (Senate Form 1478).....	10,000
Military-Connected Schools Initiative (HB 3753).....	100,000
Mote Marine Laboratory STEM Education (HB 9239)(Senate Form 2366).....	1,500,000
National Flight Academy (HB 2001) (Senate Form 1396).....	421,495
Northeast Florida 21st Century Workforce Development Project (HB 2919) (Senate Form 1664).....	500,000
Operation Empowered Parent (HB 4281) (Senate Form 2392)...	100,000
Orange County Public Schools (OCPS) Calculus Project and Starbase Mentoring and Science, Technology, Engineering and Mathematics (STEM) (HB 2561) (Senate Form 1513).....	100,000
Pinellas County Schools - Career Acceleration Program (HB 3275) (Senate Form 1302).....	125,000
Proposal for Non-public CTE Certification Pilot Program (HB 4207) (Senate Form 2516).....	200,000
Putnam County School District Public Service Academy Year 2 (HB 4927) (Senate Form 2536).....	250,000
Read to Lead (HB 4029).....	100,000
Safer, Smarter Schools (HB 2845) (Senate Form 1473).....	2,000,000
Sarasota County Schools Summer Learning Academy (HB 2507) (Senate Form 1241).....	800,000
Seminole County Public Schools Construction Workforce Talent Pipeline (HB 2689) (Senate Form 1961).....	500,000
St. Johns Schools Classroom to Careers/Flagships (Senate Form 2484).....	50,000
Stop the Violence & Embrace Afterschool Program (HB 3785) (Senate Form 1261).....	50,000
Tampa Museum of Art- Art on the House- Education & Community Outreach (HB 2559) (Senate Form 1284).....	50,000
Teach for America, Inc. (HB 4885) (Senate Form 2511).....	250,000
Tech Sassy Girlz (HB 9073) (Senate Form 1377).....	250,000
The First Tee Champ (HB 4443) (Senate Form 1565).....	650,000
The TACOLCY Teen Council and College Prep (HB 2447).....	78,518
Walkabouts Kinesthetic Learning Program (HB 4809) (Senate Form 1144).....	200,000
YMCA Youth in Government (HB 4221).....	200,000

From the funds in Specific Appropriation 114, \$7,223,749 in recurring funds and \$1,536,582 in nonrecurring funds from the General Revenue Fund are provided for the SEED School of Miami as provided in section 1002.3305, Florida Statutes.

115 SPECIAL CATEGORIES

GRANTS AND AIDS - EXCEPTIONAL EDUCATION	
FROM GENERAL REVENUE FUND	7,298,722
FROM FEDERAL GRANTS TRUST FUND	2,333,354

From the funds in Specific Appropriation 115, \$350,000 in recurring funds and \$600,000 in nonrecurring funds from the General Revenue Fund are provided for The Family Cafe (HB 3067) (Senate Form 1366). Funds in Specific Appropriation 115 for The Family Cafe are supplemental and shall not be used to replace or supplant current funds awarded for The Family Cafe project (recurring base appropriations project).

From the funds in Specific Appropriation 115, \$1,141,704 in recurring

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

funds and \$150,000 in nonrecurring funds from the General Revenue Fund are provided for Learning Through Listening (HB 3249) (Senate Form 1145) (recurring base appropriations project).

From the funds in Specific Appropriation 115, \$250,000 in recurring funds and \$250,000 in nonrecurring funds from the General Revenue Fund are provided for the Special Olympics (HB 3261) (Senate Form 1362) (recurring base appropriations project).

From the funds in Specific Appropriation 115, \$1,500,000 in nonrecurring funds from the General Revenue Fund are provided for the Pepin Academies Foundation (Senate Form 2563).

From the funds in Specific Appropriation 115, the following recurring funds from the General Revenue Fund shall be allocated as follows:

Auditory-Oral Education Grant Funding (recurring base appropriations project).....	750,000
Communication/Autism Navigator as provided in section 1006.03, Florida Statutes.....	1,353,292
Florida Diagnostic and Learning Resources System Associate Centers as provided in section 1006.03, Florida Statutes.....	577,758
Florida Instructional Materials Center for the Visually Impaired as provided in section 1003.55, Florida Statutes.....	108,119
Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance as provided in section 1006.04, Florida Statutes.....	247,849
Portal to Exceptional Education Resources as provided in section 1003.576, Florida Statutes.....	20,000

Funds in Specific Appropriation 115 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 115 for Auditory-Oral Education Grants shall only be awarded to Florida public or private nonprofit school programs serving deaf children in multiple counties, from birth to age seven, including rural and underserved areas. These schools must solely offer auditory-oral education programs, as defined in section 1002.391, Florida Statutes, and have a supervisor and faculty members who are credentialed as Certified Listening and Spoken Language Specialists.

The amount of the grants shall be based on the specific needs of each eligible student. Each eligible school that has insufficient public funds to provide the educational and related services specified in the Individual Education Plan (IEP) or Individual Family Service Plan (IFSP) of eligible students aged birth to seven years may submit grant applications to the Department of Education. Applications must include an itemized list of total costs, the amount of public funds available for those students without the grant, and the additional amount needed for the services identified in each students' respective IEP or IFSP. The department shall develop an appropriate application, provide instructions and administer this grant program to ensure minimum delay in providing the IEP or IFSP services for all eligible students. Each school shall be accountable for assuring that the public funds received are expended only for services for the eligible student as described in the application and shall provide a report documenting expenditures for the 2020-2021 fiscal year to the Department of Education by September 30, 2021.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

116	SPECIAL CATEGORIES		
	FLORIDA SCHOOL FOR THE DEAF AND THE BLIND		
	FROM GENERAL REVENUE FUND	48,910,635	
	FROM ADMINISTRATIVE TRUST FUND . . .		120,937
	FROM FEDERAL GRANTS TRUST FUND . . .		1,981,099
	FROM GRANTS AND DONATIONS TRUST		
	FUND		2,530,606

From the funds in Specific Appropriation 116, 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, 2021, 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 2020-2021 fiscal year.

From the funds in Specific Appropriation 116, \$84,333 in recurring funds and \$189,143 in nonrecurring funds from the General Revenue Fund are provided in lieu of funding authorized by section 1011.62, Florida Statutes, and provided in Specific Appropriation 116 to participate in the Teacher Salary Increase Allocation.

117	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	207,433	
	FROM ADMINISTRATIVE TRUST FUND . . .		40,935

117A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	PUBLIC SCHOOLS SPECIAL PROJECTS		
	FROM GENERAL REVENUE FUND	45,500,000	

From the funds in Specific Appropriation 117A, the following projects are funded with nonrecurring funds that shall be allocated as follows:

Astronaut High School Welding Lab Equipment (HB 4371)	
(Senate Form 1477).....	100,000
City of Hialeah Educational Academy (HB 4499) (Senate	
Form 1522).....	2,900,000
Key West Collegiate Academy Building (Senate Form 2573)...	500,000

From the funds provided in Specific Appropriation 117A, \$42,000,000 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. 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, 2021.

118	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	FACILITY REPAIRS MAINTENANCE AND		
	CONSTRUCTION		
	FROM GENERAL REVENUE FUND	5,480,115	

From the funds in Specific Appropriation 118, the following projects are funded with nonrecurring funds that shall be allocated as follows:

Dedicated STEM Classroom for Marine Science (HB 2351)	
(Senate Form 2297).....	250,000
Hernando County Schools - Ethernet Network Expansion (HB	
4599) (Senate Form 2311).....	650,000
LiFT Academy/University Transition Program - New Campus	
(HB 4263).....	400,000
North Florida School of Special Education - Campus	
Renovation (Senate Form 2435).....	500,000
Pinellas County-Pinellas Schools Joint Use Highpoint	
Recreation (HB 4113) (Senate Form 2174).....	500,000
Security Funding in Jewish Day Schools (HB 2359) (Senate	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Form 1977).....	2,500,000
Tallahassee Jewish Community, Inc. Safety Initiative (HB 9037).....	530,115
Taylor County School District Safe and Secure Schools Electronic Key Card System (HB 2945).....	150,000
TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP	
FROM GENERAL REVENUE FUND	417,193,069
FROM TRUST FUNDS	21,832,081
TOTAL ALL FUNDS	439,025,150

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

119 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS	
FROM GRANTS AND DONATIONS TRUST FUND	3,999,420
120 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - FEDERAL GRANTS AND AIDS	
FROM ADMINISTRATIVE TRUST FUND	353,962
FROM FEDERAL GRANTS TRUST FUND	1,864,865,669
121 SPECIAL CATEGORIES	
DOMESTIC SECURITY	
FROM FEDERAL GRANTS TRUST FUND	5,409,971
TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM	
FROM TRUST FUNDS	1,874,629,022
TOTAL ALL FUNDS	1,874,629,022

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

122 SPECIAL CATEGORIES	
CAPITOL TECHNICAL CENTER	
FROM GENERAL REVENUE FUND	224,624
123 SPECIAL CATEGORIES	
GRANTS AND AIDS - PUBLIC BROADCASTING	
FROM GENERAL REVENUE FUND	9,714,053

The funds provided in Specific Appropriation 123 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.....	2,714,588
Florida Public Radio Emergency Network Storm Center.....	166,270
Public Radio Stations (recurring base appropriations project).....	1,300,000
Public Television Stations.....	3,844,811

From the funds provided in Specific Appropriation 123, "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 123 for Public Television Stations, \$320,400 shall be allocated to each public television station recommended by the Commissioner of Education. Public Radio Stations shall be allocated \$100,000 per station.

From the funds provided in Specific Appropriation 123 for the Florida Channel Satellite Transponder Operations, the Florida Channel shall contract for the leasing, management and operation of the state transponder with the same public broadcasting station that produces the Florida Channel.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

TOTAL ALL FUNDS 9,938,677

PROGRAM: WORKFORCE EDUCATION

124 AID TO LOCAL GOVERNMENTS
PERFORMANCE BASED INCENTIVES
FROM GENERAL REVENUE FUND 6,500,000

Funds in Specific Appropriation 124 shall be provided by the Department of Education to district workforce education programs for students who earned industry certifications during the 2019-2020 academic year. Funding shall be based on students who earned industry certifications in the following occupational areas: health science to include surgical technology, orthopedic technology, dental assisting technology, practical nursing, medical coder/biller, medical assisting, certified nursing assistant, emergency medical technician and paramedic, clinical lab technician, EKG technician, pharmacy technician, and clinical hemodialysis technician; automotive service technology; auto collision repair and refinishing; medium/heavy duty truck technician; cyber security; cloud virtualization; network support services; computer programming; computer-aided drafting; advanced manufacturing; electrician; plumbing; public safety; welding; Federal Aviation Administration airframe mechanics and power plant mechanics; and heating, ventilation and air conditioning technician. 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.

125 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - ADULT BASIC EDUCATION
FEDERAL FLOW-THROUGH FUNDS
FROM FEDERAL GRANTS TRUST FUND . . . 45,365,457

126 AID TO LOCAL GOVERNMENTS
WORKFORCE DEVELOPMENT
FROM GENERAL REVENUE FUND 281,240,427

From the funds in Specific Appropriation 12 from the Educational Enhancement Trust Fund and Specific Appropriation 126 from the General Revenue Fund, \$372,356,891 is provided for school district workforce education programs as defined in section 1004.02(25), Florida Statutes, and is allocated as follows:

Alachua.....	536,075
Baker.....	166,406
Bay.....	2,854,566
Bradford.....	966,583
Brevard.....	3,478,404
Broward.....	77,776,734
Calhoun.....	79,804
Charlotte.....	2,243,283
Citrus.....	2,064,261
Clay.....	495,645
Collier.....	10,017,505
Columbia.....	280,199
Miami-Dade.....	80,670,340
DeSoto.....	607,940
Dixie.....	69,289
Escambia.....	3,840,386
Flagler.....	996,068
Franklin.....	75,902
Gadsden.....	407,392
Glades.....	79,216
Gulf.....	79,816
Hamilton.....	73,672
Hardee.....	182,126
Hendry.....	419,998

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Hernando.....	573,537
Hillsborough.....	29,207,769
Indian River.....	1,007,631
Jackson.....	224,766
Jefferson.....	82,209
Lafayette.....	73,271
Lake.....	4,755,613
Lee.....	9,947,091
Leon.....	6,386,855
Liberty.....	89,377
Madison.....	73,087
Manatee.....	9,465,433
Marion.....	3,964,712
Martin.....	1,109,196
Monroe.....	609,617
Nassau.....	646,119
Okaloosa.....	2,223,670
Orange.....	31,942,536
Osceola.....	6,731,307
Palm Beach.....	17,692,976
Pasco.....	3,111,881
Pinellas.....	25,958,745
Polk.....	7,590,670
Saint Johns.....	4,039,530
Santa Rosa.....	2,201,116
Sarasota.....	8,276,099
Sumter.....	184,581
Suwannee.....	853,532
Taylor.....	1,168,522
Union.....	78,680
Wakulla.....	89,546
Walton.....	1,129,182
Washington.....	2,406,425

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 12, 124, and 126 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 12 and 126, 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 of Education may request a supplemental file in the event that a district has reported a higher level of enrollment or performance than was actually achieved by the district.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

127 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - PATHWAYS TO CAREER
OPPORTUNITIES GRANT
FROM GENERAL REVENUE FUND 10,000,000

The recurring general revenue funds in Specific Appropriation 127 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.

127A AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - WORKFORCE DIPLOMA
PROGRAM
FROM GENERAL REVENUE FUND 1,500,000

From the funds in Specific Appropriation 127A, \$1,500,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Education to create a workforce diploma program to assist adults 22 years of age and older to obtain a high school diploma and develop employability and career technical skills. As soon as practicable, the department shall issue a Request for Qualifications and contract with eligible program providers to participate in the workforce diploma program. An eligible qualified provider must have experience providing dropout re-engagement services to adults 22 years of age and older; a course catalog that includes all courses necessary to meet Florida high school graduation requirements; the ability to provide career pathways coursework; the ability to provide preparation for industry-recognized credentials; the ability to provide career placement services; and be accredited by a recognized regional accrediting body.

Qualified providers shall be reimbursed by the department only upon completion of certain milestones for each pupil, not to exceed \$7,000 per graduate, including but not limited to: the completion of each half credit; the completion of an employability skills certification program equal to at least 1 Carnegie unit; the attainment of an industry-recognized credential requiring up to 50 hours of training; the attainment of an industry-recognized credential requiring between 51-100 hours of training; the attainment of an industry-recognized credential requiring more than 100 hours of training; and the attainment of an accredited high school diploma. At the end of the pilot program each provider will report the following metrics to the department: (a) the total number of students funded through the program; (b) total number of credits earned; (c) total number of employability skills certifications issued; (d) the total number of industry-recognized credentials earned for each tier of funding; and (e) the total number of graduates. The department shall provide a report regarding the progress of the students to the Governor, the President of the Senate and Speaker of the House of Representatives no later than January 1, 2021.

128 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS
FROM FEDERAL GRANTS TRUST FUND 72,724,046

129 SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL
ENHANCEMENTS
FROM GENERAL REVENUE FUND 2,221,000

From the funds in Specific Appropriation 129, \$100,000 in recurring funds and \$100,000 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 2543)

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

(Senate Form 1874).

From the funds in Specific Appropriation 129, \$2,021,000 in nonrecurring funds is provided for the following appropriations projects:

Florence Fuller Child Development Centers, Inc., (FFCDC)	
Apprenticeship Training Academy & Employment Program	
(HB 3267)(Senate Form 2288).....	250,000
Helping Abused Neglected Disadvantaged Youth, Inc.	
(HANDY) - Scholars Program (HB 3581) (Senate Form 2533).....	100,000
Manatee Technical College - New Aviation Program (Senate	
Form 2508).....	1,375,000
Miami-Dade Fair Foundation, Inc. - STEAM Innovation	
Center (HB 9099) (Senate Form 2578).....	296,000

TOTAL: PROGRAM: WORKFORCE EDUCATION	
FROM GENERAL REVENUE FUND	301,461,427
FROM TRUST FUNDS	118,089,503
TOTAL ALL FUNDS	419,550,930

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

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

Funds in Specific Appropriation 130 are provided to colleges for students who earn industry certifications during the 2020-2021 academic year. Funding shall be based on students who earn industry certifications in the following occupational areas: public safety, health sciences, automotive service technology, auto collision repair and refinishing, cyber security, cloud virtualization, network support services, computer programming, advanced manufacturing, electrician, welding, Federal Aviation Administration airframe mechanics, power plant mechanics, unmanned aircraft systems, pharmacy technicians, and heating, ventilation and air conditioning technicians. The Department of Education shall distribute the awards by June 1, 2021, and establish procedures and timelines for colleges to report earned certifications for funding. The Department of Education may allocate any funds not obligated by June 1, 2021, to schools who have earned awards, based on the percentage of earned certifications. By October 31, 2020, the Chancellor of the Florida College System shall identify the associated industry certifications and shall prepare a report for each certification to include cost, percent employed, and average salary of graduates. These performance funds shall not be awarded for certifications earned through continuing workforce education programs.

Industry certifications earned by students enrolled in the 2019-2020 academic year which were eligible to be included in the funding allocation for the 2019-2020 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 2020-2021 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.

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

From the funds in Specific Appropriation 131, \$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:

Eastern Florida State College.....	671,272
Broward College.....	1,499,399

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

College of Central Florida.....	385,099
Chipola College.....	225,183
Daytona State College.....	598,108
Florida SouthWestern State College.....	685,917
Florida State College at Jacksonville.....	679,611
The College of the Florida Keys.....	145,151
Gulf Coast State College.....	281,800
Hillsborough Community College.....	1,038,744
Indian River State College.....	667,588
Florida Gateway College.....	220,674
Lake-Sumter State College.....	329,508
State College of Florida, Manatee-Sarasota.....	471,231
Miami Dade College.....	2,817,893
North Florida College.....	158,529
Northwest Florida State College.....	293,343
Palm Beach State College.....	1,222,893
Pasco-Hernando State College.....	565,906
Pensacola State College.....	419,964
Polk State College.....	389,479
Saint Johns River State College.....	358,065
Saint Petersburg College.....	961,805
Santa Fe College.....	852,231
Seminole State College of Florida.....	761,192
South Florida State College.....	216,646
Tallahassee Community College.....	802,115
Valencia College.....	2,280,654

From the funds in Specific Appropriation 131, \$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:

Eastern Florida State College.....	325,442
Broward College.....	926,169
College of Central Florida.....	269,082
Chipola College.....	119,691
Daytona State College.....	423,300
Florida SouthWestern State College.....	245,658
Florida State College at Jacksonville.....	658,075
The College of the Florida Keys.....	90,924
Gulf Coast State College.....	180,321
Hillsborough Community College.....	447,565
Indian River State College.....	499,373
Florida Gateway College.....	174,264
Lake-Sumter State College.....	100,665
State College of Florida, Manatee-Sarasota.....	202,743
Miami Dade College.....	814,635
North Florida College.....	89,092
Northwest Florida State College.....	149,627
Palm Beach State College.....	493,500
Pasco-Hernando State College.....	272,778
Pensacola State College.....	213,313
Polk State College.....	333,393
Saint Johns River State College.....	163,709
Saint Petersburg College.....	730,717
Santa Fe College.....	264,447
Seminole State College of Florida.....	581,202
South Florida State College.....	159,181
Tallahassee Community College.....	185,231
Valencia College.....	885,903

- 132 AID TO LOCAL GOVERNMENTS
FLORIDA COLLEGE SYSTEM DUAL ENROLLMENT
FROM GENERAL REVENUE FUND 550,000
- 134 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM
PROGRAM FUND
FROM GENERAL REVENUE FUND 1,076,168,013

Funds provided in Specific Appropriation 134 are provided for operating funds and approved baccalaureate programs and shall be allocated as follows:

Eastern Florida State College.....	36,765,050
Broward College.....	75,384,957

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

College of Central Florida.....	21,530,519
Chipola College.....	9,982,201
Daytona State College.....	42,144,321
Florida SouthWestern State College.....	28,016,332
Florida State College at Jacksonville.....	65,037,229
The College of the Florida Keys.....	6,807,155
Gulf Coast State College.....	19,590,630
Hillsborough Community College.....	59,651,362
Indian River State College.....	42,895,178
Florida Gateway College.....	11,832,297
Lake-Sumter State College.....	12,791,621
State College of Florida, Manatee-Sarasota.....	25,710,815
Miami Dade College.....	147,691,199
North Florida College.....	6,813,236
Northwest Florida State College.....	17,020,168
Palm Beach State College.....	55,213,723
Pasco-Hernando State College.....	27,125,617
Pensacola State College.....	31,234,315
Polk State College.....	28,330,501
Saint Johns River State College.....	21,036,787
Saint Petersburg College.....	62,444,891
Santa Fe College.....	38,181,714
Seminole State College of Florida.....	38,750,262
South Florida State College.....	14,425,503
Tallahassee Community College.....	29,039,963
Valencia College.....	77,776,442
Tier-Based Funding Model.....	22,944,025

Funds provided in Specific Appropriation 134 for the Tier-Based Funding Model shall be allocated by the Department of Education to Florida College System institutions based on student enrollment during the 2020-2021 fiscal year using a funding model developed by the department in coordination with the Florida College System presidents. The funding model shall group institutions into seven tiers based on enrollment size and include a base student allocation component, a compression component, an enrollment growth component, and a workforce program component. The initial funding model allocation shall include \$6,120,699 for the base student allocation component, \$4,258,757 for the compression component, \$11,034,395 for the growth component, and \$1,530,174 for the workforce component. The Department of Education shall have the ability to reallocate funds proportionately amongst the funding model components based on student enrollment during the 2020-2021 fiscal year and the resulting growth component calculation.

Included within the total appropriations for Florida College System institutions in Specific Appropriation 134, recurring funds 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.....	2,262,500
A Day on Service.....	650,000
Pasco-Hernando State College	
STEM Stackable.....	2,306,271
St. Petersburg College	
Orthotics and Prosthetics Program.....	560,375
South Florida State College	
Shepherd's Field Agricultural College Collaboration.....	126,525

Included within the total appropriations for Florida College System institutions in Specific Appropriation 134, nonrecurring funds are provided for the following appropriations projects:

Daytona State College	
Critical Nursing and Health Sciences in Flagler County	
(HB 3233) (Senate Form 2039).....	895,000
Gulf Coast State College	
Tuition and Fee Revenue Loss Due to Hurricane Michael (HB	
4715) (Senate Form 2351).....	739,173
Hillsborough Community College	
A Day on Service (Senate Form 1796).....	300,000
State College of Florida, Manatee-Sarasota	
Manatee Educational Television (HB 2279) (Senate Form	
1775).....	410,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Nursing Center of Excellence (HB 3713) (Senate Form 1227).	3,810,000
Northwest Florida State College	
Veterans Success Center (HB 2065) (Senate Form 2542).....	600,000
Pensacola State College	
Trucking Workforce Development (HB 2721) (Senate Form 1544).....	500,000
South Florida State College	
Clinical Immersion Center for Health Sciences Education (HB 3241) (Senate Form 1336).....	500,000
St. Petersburg College	
Collegiate High School (Senate Form 2571).....	2,000,000
Nursing Simulation Expansion (HB 3737) (Senate Form 1771).	725,000
Tallahassee Community College	
Leon Works Expo and Junior Apprenticeship Program (HB 2487) (Senate Form 1538).....	100,000
Nursing Program Expansion (HB 3349) (Senate Form 1467)....	650,000

Prior to the disbursement of funds in Specific Appropriations 14 and 134, 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 14 and 134, 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 2020-2021 fiscal year, written notification shall be made to the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Department of Education.

From the funds in Specific Appropriation 134, Miami Dade College (MDC) shall provide detailed quarterly reports, on the Status of Fixed Capital Outlay and Partially Funded Public Education Capital Outlay (PECO) Projects, including planned, in-progress, and completed projects. The reports shall include the following: MDC Priority Number; Department of Education Priority Number; Project Name; First Fiscal Year Funded; Total All Previous State Funding; Amount Spent/Contractually Obligated; Total State Funding Needed for Project; Total Local Funds; Total State and Local Funds; Total State Funds Remaining; and Project Status. Additionally, the college shall provide the same detail for expenditures utilizing funds transferred between Fund 1 (Current Funds Unrestricted) and Fund 7 (Unexpended Plant and Renewals/Replacement) for all other eligible acquisition, construction, major repair, renovation and/or replacement of institutional properties. The quarterly reports shall be submitted to the chair of the House Appropriations Committee, the chair of the Senate Appropriations Committee, and the Governor's Office of Policy and Budget. The first report shall be submitted on October 30, 2020, for the period of July 1, 2020, through September 30, 2020, and quarterly thereafter.

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: FLORIDA COLLEGES
FROM GENERAL REVENUE FUND 1,121,701,195

TOTAL ALL FUNDS 1,121,701,195

STATE BOARD OF EDUCATION

From the funds provided in Specific Appropriations 136 through 148, 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, 2020, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2020-2021 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, 2020, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 136 through 148, the Department of Education shall publish on the Florida Department of Education website by December 31, 2020, 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, 2020.

Funds provided in Specific Appropriations 136 through 148 for the Working Capital Trust Fund shall be cost-recovered from funds used to pay data processing services provided in accordance with section 216.272, Florida Statutes.

APPROVED SALARY RATE 49,441,301

136	SALARIES AND BENEFITS	POSITIONS	930.00	
	FROM GENERAL REVENUE FUND		21,660,769	
	FROM ADMINISTRATIVE TRUST FUND			7,223,878
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND			5,253,018
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND			2,983,400
	FROM FEDERAL GRANTS TRUST FUND			14,980,477
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND			2,749,826
	FROM STUDENT LOAN OPERATING TRUST FUND			6,980,545
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND			74,946
	FROM OPERATING TRUST FUND			295,445
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND			402,177
	FROM WORKING CAPITAL TRUST FUND			5,652,462
137	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	241,613		
	FROM ADMINISTRATIVE TRUST FUND			140,473
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND			94,347
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND			41,618
	FROM FEDERAL GRANTS TRUST FUND			531,568
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND			220,559
	FROM STUDENT LOAN OPERATING TRUST FUND			24,981
	FROM OPERATING TRUST FUND			5,005
	FROM WORKING CAPITAL TRUST FUND			57,725
138	EXPENSES			
	FROM GENERAL REVENUE FUND	4,295,240		
	FROM ADMINISTRATIVE TRUST FUND			1,456,375

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND	1,009,523
FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND	133,426
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	898,664
FROM FEDERAL GRANTS TRUST FUND	2,188,663
FROM GRANTS AND DONATIONS TRUST FUND	48,433
FROM INSTITUTIONAL ASSESSMENT TRUST FUND	540,776
FROM STUDENT LOAN OPERATING TRUST FUND	800,556
FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND	39,050
FROM OPERATING TRUST FUND	295,667
FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND	135,350
FROM WORKING CAPITAL TRUST FUND	706,077

From the funds provided in Specific Appropriation 138, \$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 2020-2021 fiscal year.

From the funds provided in Specific Appropriation 138, \$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.

139	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	45,970	
	FROM ADMINISTRATIVE TRUST FUND		144,428
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		7,440
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		15,000
	FROM FEDERAL GRANTS TRUST FUND		241,756
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		16,375
	FROM STUDENT LOAN OPERATING TRUST FUND		55,960
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		6,000
	FROM OPERATING TRUST FUND		5,000
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		3,150
	FROM WORKING CAPITAL TRUST FUND		47,921
140	SPECIAL CATEGORIES		
	ASSESSMENT AND EVALUATION		
	FROM GENERAL REVENUE FUND	68,796,316	
	FROM ADMINISTRATIVE TRUST FUND		2,315,367
	FROM FEDERAL GRANTS TRUST FUND		40,153,877
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		13,783,900

From the funds in Specific Appropriation 140, the recurring sum of \$5,847,441 from the General Revenue Fund is provided to the Department of Education for the statewide assessments program to cover the cost of additional contract deliverables that are required to administer assessment testing in Fiscal Year 2020-2021. These 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. The budget amendments shall include a detailed operational work plan and spending plan.

141	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	171,900	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

142	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	18,576,439	
	FROM ADMINISTRATIVE TRUST FUND . . .		739,054
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND		1,402,736
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		488,200
	FROM FEDERAL GRANTS TRUST FUND . . .		1,876,770
	FROM GRANTS AND DONATIONS TRUST		
	FUND		50,000
	FROM INSTITUTIONAL ASSESSMENT		
	TRUST FUND		405,405
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		14,115,208
	FROM NURSING STUDENT LOAN		
	FORGIVENESS TRUST FUND		19,893
	FROM OPERATING TRUST FUND		374,193
	FROM TEACHER CERTIFICATION		
	EXAMINATION TRUST FUND		4,242,250
	FROM WORKING CAPITAL TRUST FUND . .		943,604

From the funds in Specific Appropriation 142, the recurring sum of \$2,000,000 from the General Revenue Fund is provided to the Department of Education for staff augmentation to streamline and consolidate software applications and update user interfaces to be consistent with other department applications for the School Choice Scholarship Programs Database.

From the funds provided in Specific Appropriation 142, \$6,400,000 in recurring funds and \$1,600,000 in nonrecurring 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 142, the recurring sum of \$80,000 and the nonrecurring sum of \$1,885,840 from the General Revenue Fund are provided to the Department of Education to implement the Number One Standards Teacher Professional Development initiative.

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

144	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	97,219	
	FROM ADMINISTRATIVE TRUST FUND . . .		47,185
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND		27,680
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		13,256
	FROM FEDERAL GRANTS TRUST FUND . . .		80,777
	FROM INSTITUTIONAL ASSESSMENT		
	TRUST FUND		3,517
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		76,746
	FROM NURSING STUDENT LOAN		
	FORGIVENESS TRUST FUND		358
	FROM OPERATING TRUST FUND		3,559
	FROM TEACHER CERTIFICATION		
	EXAMINATION TRUST FUND		1,487
	FROM WORKING CAPITAL TRUST FUND . .		23,169

145	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	118,382	
	FROM ADMINISTRATIVE TRUST FUND . . .		20,676
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND		17,190

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		11,234
	FROM FEDERAL GRANTS TRUST FUND		70,839
	FROM INSTITUTIONAL ASSESSMENT		
	TRUST FUND		8,819
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		42,523
	FROM NURSING STUDENT LOAN		
	FORGIVENESS TRUST FUND		293
	FROM OPERATING TRUST FUND		2,761
	FROM TEACHER CERTIFICATION		
	EXAMINATION TRUST FUND		1,721
	FROM WORKING CAPITAL TRUST FUND		25,472
146	DATA PROCESSING SERVICES		
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	90,688	
	FROM ADMINISTRATIVE TRUST FUND		7
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		2,929
	FROM FEDERAL GRANTS TRUST FUND		38
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		107,635
	FROM WORKING CAPITAL TRUST FUND		6,415
147	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION		
	SERVICES		
	FROM GENERAL REVENUE FUND	5,397,820	
	FROM ADMINISTRATIVE TRUST FUND		1,702,973
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND		1,163,380
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		335,302
	FROM FEDERAL GRANTS TRUST FUND		2,793,144
	FROM INSTITUTIONAL ASSESSMENT		
	TRUST FUND		313,236
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		1,098,161
	FROM NURSING STUDENT LOAN		
	FORGIVENESS TRUST FUND		16,518
	FROM OPERATING TRUST FUND		93,139
	FROM TEACHER CERTIFICATION		
	EXAMINATION TRUST FUND		68,855
	FROM WORKING CAPITAL TRUST FUND		1,223,552
148	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	1,838,332	
	FROM ADMINISTRATIVE TRUST FUND		10,286
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND		72,085
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		2,083
	FROM FEDERAL GRANTS TRUST FUND		28,223
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		705,650
	FROM TEACHER CERTIFICATION		
	EXAMINATION TRUST FUND		42,045
	FROM WORKING CAPITAL TRUST FUND		4,372,253
TOTAL:	STATE BOARD OF EDUCATION		
	FROM GENERAL REVENUE FUND	121,330,688	
	FROM TRUST FUNDS		152,255,668
	TOTAL POSITIONS	930.00	
	TOTAL ALL FUNDS		273,586,356

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 15 through 19 and 149 through 162 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.

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

The funds in Specific Appropriation 149 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 149 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.

150 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - EDUCATION AND GENERAL
ACTIVITIES
FROM GENERAL REVENUE FUND 2,307,859,823
FROM EDUCATION AND GENERAL STUDENT
AND OTHER FEES TRUST FUND 1,791,677,200
FROM PHOSPHATE RESEARCH TRUST FUND 5,179,554

The funds provided in Specific Appropriations 150 through 158 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2020-2021 fiscal year to the named university entities to expend tuition and fees that are collected during the 2020-2021 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 150 through 158 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 15 through 19 and 150 through 162 shall be expended in accordance with operating budgets that must be approved by each university's board of trustees.

Funds in Specific Appropriation 150 from the General Revenue Fund shall be allocated as follows:

University of Florida.....	361,330,866
Florida State University.....	307,068,937
Florida A&M University.....	70,550,991
University of South Florida.....	174,275,496
University of South Florida - St. Petersburg.....	26,997,453
University of South Florida - Sarasota/Manatee.....	15,631,030
Florida Atlantic University.....	118,513,142
University of West Florida.....	53,637,649
University of Central Florida.....	198,112,575
Florida International University.....	191,913,667

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

University of North Florida.....	78,818,557
Florida Gulf Coast University.....	73,700,250
New College of Florida.....	26,204,190
Florida Polytechnic University.....	35,867,520
State University Performance Based Incentives.....	560,000,000
Johnson Matching Grant.....	237,500
Universities of Distinction.....	15,000,000

Funds provided in Specific Appropriation 150, as listed above, include recurring funds from the General Revenue Fund for the following base appropriations projects:

Florida Agricultural and Mechanical University	
Crestview Education Center.....	1,500,000
Florida Atlantic University	
Max Planck Scientific Fellowship Program.....	889,101
Secondary Robotics Team Support.....	100,000
Florida International University	
FIUnique.....	3,539,985
Florida State University	
Boys & Girls State.....	100,000
Student Veterans Center.....	500,000
New College of Florida	
Career & Internship Program.....	275,000
Master in Data Science & Analytics.....	1,220,000
University of Central Florida	
Advanced Manufacturing Sensor Project.....	5,000,000
University of North Florida	
Advanced Manufacturing & Materials Innovation.....	855,000
University of South Florida	
All Children's Hospital Partnership.....	250,000
Florida Cybersecurity Initiative.....	6,450,000
University of South Florida - St. Pete	
Center for Innovation.....	260,413
University of West Florida	
Office of Economic Development & Engagement.....	1,312,500
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 150, nonrecurring funds from the General Revenue Fund are provided for the following appropriations projects:

Florida Agricultural and Mechanical University	
Brooksville Agricultural and Environmental Research	
Station (HB 2783) (Senate Form 1465).....	200,000
Mandarin Institute (HB 4535) (Senate Form 1801).....	200,000
Florida Atlantic University	
Max Planck Florida Scientific Fellows (HB 2205) (Senate	
Form 1016).....	750,000
Florida International University	
Individualized C (Senate Form 2094).....	750,000
Targeted STEM Initiatives (Senate Form 1833).....	2,000,000
Washington Center University Scholarships (HB 2497)	
(Senate Form 1640).....	350,000
University of Central Florida	
Florida Center For Nursing (HB 4417).....	500,000
University of Florida	
Lastinger Center - Algebra Nation: Statewide Digital Math	
Enhancement Program (HB 2151) (Senate Form 1082).....	1,000,000
University of North Florida	
Jax Bridges Competitive Small Business Initiative (HB	
3947) (Senate Form 2527).....	350,000
University of South Florida - St. Petersburg	
Citizen Scholar Partnership (HB 4147) (Senate Form 1012)..	300,000
University of West Florida	
Specialized Degrees for Firefighters (HB 3595) (Senate	
Form 1611).....	158,000

Funds in Specific Appropriation 150 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

University of South Florida - St. Petersburg.....	26,096,995
University of South Florida - Sarasota/Manatee.....	10,870,425
Florida Atlantic University.....	136,401,331
University of West Florida.....	53,000,000
University of Central Florida.....	318,133,474
Florida International University.....	262,330,676
University of North Florida.....	77,333,530
Florida Gulf Coast University.....	69,089,932
New College of Florida.....	6,807,778
Florida Polytechnic University.....	4,108,038

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 2020-2021 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Board of Governors.

Funds in Specific Appropriation 150 from the Phosphate Research Trust Fund are provided for the Florida Polytechnic University.

From the funds in Specific Appropriation 150, \$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 performance funding, plus an institutional investment of \$295,000,000 consisting of 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 150, the Board of Governors Foundation shall distribute \$237,500 to state universities for Johnson Scholarships in accordance with section 1009.74, Florida Statutes. Sixty percent of such funds shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

From the funds in Specific Appropriation 150, \$15,000,000 for Universities of Distinction shall be distributed by the Board of Governors to state universities that focus on one core competency unique to the State University System and that achieve excellence at the national or state level, meet state workforce needs, and foster an innovation economy that focuses on such areas as health care, security, transportation, and science, technology, engineering, and mathematics (STEM), including supply chain management.

From the funds in Specific Appropriation 150, \$5,000,000 in recurring General Revenue is provided to the Florida Institute for Child Welfare at Florida State University to implement the provisions relating to the Institute in CS/SB 1326 and are contingent upon the bill, or substantially similar legislation, becoming law. The Institute shall provide quarterly implementation status reports to the chair of the Senate Committee on Appropriations; the chair of the House of Representatives 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.

- 151 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA AGRICULTURAL AND
MECHANICAL UNIVERSITY AND FLORIDA STATE
UNIVERSITY COLLEGE OF ENGINEERING
FROM GENERAL REVENUE FUND 14,541,522
- 152 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD
AND AGRICULTURAL SCIENCE)
FROM GENERAL REVENUE FUND 153,167,577

From the funds in Specific Appropriation 152, recurring funds are

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

153 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - UNIVERSITY OF SOUTH
FLORIDA MEDICAL CENTER
FROM GENERAL REVENUE FUND 68,366,015
FROM EDUCATION AND GENERAL STUDENT
AND OTHER FEES TRUST FUND 65,542,305

From the funds in Specific Appropriation 153, 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

154 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - UNIVERSITY OF FLORIDA
HEALTH CENTER
FROM GENERAL REVENUE FUND 106,682,231
FROM EDUCATION AND GENERAL STUDENT
AND OTHER FEES TRUST FUND 37,517,537

From the funds in Specific Appropriation 154, nonrecurring funds from the General Revenue Fund are provided for the following appropriations projects:

Alzheimer's Disease and Dementia Research (HB 9047) (Senate Form 1616).....	1,500,000
Program to Cure Dystonia and Other Involuntary Muscle Disorders (Senate Form 2526).....	500,000

155 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA STATE UNIVERSITY
MEDICAL SCHOOL
FROM GENERAL REVENUE FUND 35,060,136
FROM EDUCATION AND GENERAL STUDENT
AND OTHER FEES TRUST FUND 14,898,434

156 AID TO LOCAL GOVERNMENTS
UNIVERSITY OF CENTRAL FLORIDA MEDICAL
SCHOOL
FROM GENERAL REVENUE FUND 30,920,583
FROM EDUCATION AND GENERAL STUDENT
AND OTHER FEES TRUST FUND 18,346,940

From the funds in Specific Appropriation 156, \$337,000 in recurring funds from the General Revenue Fund is provided for Crohn's and Colitis Research (base appropriations project).

157 AID TO LOCAL GOVERNMENTS
FLORIDA INTERNATIONAL UNIVERSITY MEDICAL
SCHOOL
FROM GENERAL REVENUE FUND 32,785,979
FROM EDUCATION AND GENERAL STUDENT
AND OTHER FEES TRUST FUND 18,787,129

From the funds in Specific Appropriation 157, \$1,500,000 in recurring funds from the General Revenue Fund is provided for the Neuroscience Centers of Florida Foundation (base appropriations project).

158 AID TO LOCAL GOVERNMENTS
FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL
FROM GENERAL REVENUE FUND 16,568,949
FROM EDUCATION AND GENERAL STUDENT
AND OTHER FEES TRUST FUND 10,717,381

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

159 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 159 shall be allocated for need-based financial aid.

Funds in Specific Appropriation 159 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

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

Funds provided in Specific Appropriation 160 shall be distributed pursuant to the following guidelines:

Florida Center for Students with Unique Abilities.....	1,500,000
Startup and Enhancement Grants.....	3,984,565
Florida Postsecondary Comprehensive Transition Program Scholarships.....	3,500,000

Funds provided to the Florida Center for Students with Unique Abilities are for costs solely associated with the center serving as the statewide coordinating center for the program. Funds are provided for startup and enhancement grants pursuant to section 1004.6495(5)(b)5., Florida Statutes. Funds provided for Florida Postsecondary Comprehensive Transition Program Scholarships shall be distributed to students who are enrolled in eligible programs. The scholarship amount shall be \$7,000 for each student who meets the eligibility requirements of subsection 1004.6495(7), Florida Statutes. Funds provided for startup and enhancement grants may also be used to provide additional student scholarships if total grant awards in the 2020-2021 fiscal year are below the appropriated amount. The maximum annual startup and enhancement grant award shall be \$300,000 per institution. Funds provided for Florida Postsecondary Comprehensive Transition Program Scholarships may be used to provide additional startup and enhancement grants if total scholarship awards for the 2020-2021 fiscal year are below the appropriated amount.

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

The funds in Specific Appropriation 161 shall be transferred to the Institute for Human and Machine Cognition to support the operations of this state university system entity.

161A AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - COMPLETE FLORIDA PLUS
PROGRAM
FROM GENERAL REVENUE FUND 29,390,671

Funds provided in Specific Appropriation 161A to the Complete Florida Plus Program at the University of West Florida are for costs associated with the duties and responsibilities of the program established pursuant to section 1006.735, Florida Statutes.

From the funds in Specific Appropriation 161A provided to the University of West Florida, \$2,535,616 shall be released to the Florida Academic Library Services Cooperative at the University of West Florida

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

at the beginning of the first quarter, and \$4,317,400 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.

From the funds in Specific Appropriation 161A for the Florida Academic Library Services Cooperative and the Complete Florida Plus Program at the University of West Florida, administrative costs shall not exceed five percent.

162	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	24,262,595	
	FROM PHOSPHATE RESEARCH TRUST FUND		3,971
TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES			
	FROM GENERAL REVENUE FUND	2,849,047,138	
	FROM TRUST FUNDS		1,962,670,451
	TOTAL ALL FUNDS		4,811,717,589

BOARD OF GOVERNORS

APPROVED SALARY RATE	5,085,791
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163	SALARIES AND BENEFITS	POSITIONS	65.00
	FROM GENERAL REVENUE FUND		6,130,063
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		801,329

From the funds provided in Specific Appropriation 163, the state-funded portion of salaries for each employee of the Board of Governors shall not exceed \$200,000.

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

165	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

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

167	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

168	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	12,581	

169	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	17,130	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		4,254
170	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES IN POST-SECONDARY EDUCATION FROM GENERAL REVENUE FUND	850,000	
From the funds provided in Specific Appropriation 170, nonrecurring funds from the General Revenue Fund are provided for the following appropriations project:			
	Take Stock in College: Dramatically Improving Post-Secondary Completion (HB 2117) (Senate Form 1059)..	850,000	
171	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND	349,859	
TOTAL:	BOARD OF GOVERNORS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	8,944,610	1,062,117
	TOTAL POSITIONS	65.00	
	TOTAL ALL FUNDS		10,006,727
TOTAL OF SECTION 2			
	FROM GENERAL REVENUE FUND	18,017,742,618	
	FROM TRUST FUNDS		6,809,654,473
	TOTAL POSITIONS	2,266.75	
	TOTAL ALL FUNDS		24,827,397,091
TOTAL: EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2)			
	EDUCATION/EARLY LEARNING FROM GENERAL REVENUE FUND FROM TRUST FUNDS	569,131,518	802,601,542
	EDUCATION/PUBLIC SCHOOLS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	12,833,274,491	2,995,158,698
	EDUCATION/FL COLLEGES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,121,701,195	168,247,219
	EDUCATION/UNIVERSITIES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,849,047,138	2,392,456,507
	EDUCATION/OTHER FROM GENERAL REVENUE FUND FROM TRUST FUNDS	644,588,276	2,666,481,293
	EDUCATION RECAP FROM GENERAL REVENUE FUND FROM TRUST FUNDS	18,017,742,618	9,024,945,259
	TOTAL POSITIONS	2,266.75	
	TOTAL ALL FUNDS		27,042,687,877
	TOTAL APPROVED SALARY RATE	106,640,623	

SECTION 3 - HUMAN SERVICES

SPECIFIC
APPROPRIATION

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

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

	APPROVED SALARY RATE	13,134,172	
172	SALARIES AND BENEFITS	POSITIONS	255.00
	FROM GENERAL REVENUE FUND		2,990,179
	FROM ADMINISTRATIVE TRUST FUND . . .		15,113,330
173	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	732,060	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,381,644
174	EXPENSES		
	FROM GENERAL REVENUE FUND	302,216	
	FROM ADMINISTRATIVE TRUST FUND . . .		3,362,172
175	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		401,539
176	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	108,789	
	FROM ADMINISTRATIVE TRUST FUND . . .		5,332,799

From the funds in Specific Appropriation 176, \$950,000 in nonrecurring funds from the Administrative Trust Fund is provided for the Bureau of Financial Services Enterprise Financial System.

176A	SPECIAL CATEGORIES	
	GRANTS AND AIDS - CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND	350,000

From the funds in Specific Appropriation 176A, \$350,000 in nonrecurring funds from the General Revenue Fund is provided for the Madison County Memorial Hospital (HB 3045)(Senate Form 1471).

177	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	21,205	
	FROM ADMINISTRATIVE TRUST FUND . . .		
			132,681
178	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	18,346	
	FROM ADMINISTRATIVE TRUST FUND . . .		
			193,232
179	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	20,233	
	FROM ADMINISTRATIVE TRUST FUND . . .		
			65,212
180	DATA PROCESSING SERVICES		
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		
			1,267,589
180A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	CALHOUN LIBERTY HOSPITAL - FACILITY		
	REPLACEMENT		
	FROM GENERAL REVENUE FUND	3,000,000	

From the funds in Specific Appropriation 180A, \$3,000,000 in

SECTION 3 - HUMAN SERVICES

nonrecurring funds from the General Revenue Fund is provided for the Calhoun Liberty Hospital (HB 3043)(Senate Form 1646).

TOTAL: PROGRAM: ADMINISTRATION AND SUPPORT		
FROM GENERAL REVENUE FUND	7,543,028	
FROM TRUST FUNDS		27,250,198
TOTAL POSITIONS	255.00	
TOTAL ALL FUNDS		34,793,226

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

181 SPECIAL CATEGORIES		
GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION		
FROM GENERAL REVENUE FUND	73,040,600	
FROM MEDICAL CARE TRUST FUND		237,091,928

Funds in Specific Appropriations 181 and 184 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 2019-2020 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

182 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	1,006,599	
FROM GRANTS AND DONATIONS TRUST FUND		801,972
FROM MEDICAL CARE TRUST FUND		3,215,713

183 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES - FLORIDA HEALTHY KIDS ADMINISTRATION		
FROM GENERAL REVENUE FUND	4,289,855	
FROM MEDICAL CARE TRUST FUND		13,670,983

184 SPECIAL CATEGORIES		
GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES		
FROM GENERAL REVENUE FUND	9,746,445	
FROM MEDICAL CARE TRUST FUND		31,112,622

Funds in Specific Appropriation 184 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 \$16.50 per member per month for the period July 1 through December 31 and \$16.14 per member per month for the period January 1 through June 30.

185 SPECIAL CATEGORIES		
MEDIKIDS		
FROM GENERAL REVENUE FUND	17,416,075	
FROM GRANTS AND DONATIONS TRUST FUND		24,198,665
FROM MEDICAL CARE TRUST FUND		54,876,470

From the funds in Specific Appropriation 185, \$2,643,857 from the General Revenue Fund, \$20,462,781 from the Grants and Donations Trust Fund, and \$7,961,941 from the Medical Care Trust Fund are provided to the Agency for Health Care Administration to implement a combined-risk premium model of Title XXI-subsidized and full-pay enrollments for medical insurance payments effective July 1, 2020.

186 SPECIAL CATEGORIES		
CHILDREN'S MEDICAL SERVICES NETWORK		
FROM GENERAL REVENUE FUND	45,209,938	
FROM GRANTS AND DONATIONS TRUST FUND		1,930,852
FROM MEDICAL CARE TRUST FUND		142,950,387

SECTION 3 - HUMAN SERVICES

TOTAL: CHILDREN'S SPECIAL HEALTH CARE		
FROM GENERAL REVENUE FUND	150,709,512	
FROM TRUST FUNDS		509,849,592
TOTAL ALL FUNDS		660,559,104

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	29,584,635	
187 SALARIES AND BENEFITS POSITIONS 621.00		
FROM GENERAL REVENUE FUND	2,716,526	
FROM MEDICAL CARE TRUST FUND		39,756,258
188 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	278,467	
FROM MEDICAL CARE TRUST FUND		3,668,228
189 EXPENSES		
FROM GENERAL REVENUE FUND	903,495	
FROM MEDICAL CARE TRUST FUND		6,662,128
190 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	45,391	
FROM MEDICAL CARE TRUST FUND		225,050
191 SPECIAL CATEGORIES		
PHARMACEUTICAL EXPENSE ASSISTANCE		
FROM GENERAL REVENUE FUND	50,000	
192 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE		
HEARINGS		
FROM GENERAL REVENUE FUND	135,901	
FROM MEDICAL CARE TRUST FUND		135,901
193 SPECIAL CATEGORIES		
CONTRACT NURSING HOME AUDIT PROGRAM		
FROM GENERAL REVENUE FUND	827,653	
FROM MEDICAL CARE TRUST FUND		1,129,095
194 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	17,028,078	
FROM GRANTS AND DONATIONS TRUST		
FUND		4,070,535
FROM MEDICAL CARE TRUST FUND		74,946,444

In order to preserve the limits of Specific Appropriation 194, 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 194, \$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 194, \$3,150,000 in recurring funds from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to maintain the current use of electronic visit verification for Medicaid behavior analysis services and to expand the use of electronic visit verification for behavior analysis services statewide.

194A SPECIAL CATEGORIES		
CANADIAN PRESCRIPTION DRUG IMPORTATION		
PROGRAM		
FROM GRANTS AND DONATIONS TRUST		
FUND		10,000,000

From the funds in Specific Appropriation 194A, \$10,000,000 in recurring funds from the Grants and Donations Trust Fund is provided to

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the Agency for Health Care Administration to competitively procure a vendor to assist with the administration of the Canadian Prescription Drug Importation Program, pursuant to section 381.02035, Florida Statutes, and ensure compliance with all applicable state and federal laws and requirements. Upon approval from the United States Department of Health and Human Services, the agency shall reimburse the vendor for operational costs.

195 SPECIAL CATEGORIES

FLORIDA HEALTH CARE CONNECTION (FX)

FROM MEDICAL CARE TRUST FUND 47,076,058

Funds in Specific Appropriation 195 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. These funds shall be held in reserve and are contingent upon HB 5003 becoming a law. Upon submission of a comprehensive operational work plan identifying all project work and a monthly spend plan detailing estimated and actual costs, 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. The agency shall submit monthly project status reports to the Executive Office of the Governor's Office of Policy and Budget, the Department of Management Services, 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 deliverable completion dates, planned and actual costs incurred, and any project issues and risks. The agency shall consult with the Executive Office of the Governor's working group for interagency information technology integration for the development of competitive solicitations that provide for data interoperability and shared information technology services across the state's health and human services agencies.

From the funds in Specific Appropriation 195, 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.....	22,232,800
Implementation, Operations, and Maintenance of an Integration Platform and Integration Services.....	10,867,062
Strategic Planning, Program Management, and Project Management Activities.....	6,000,000
Core Fiscal Agent Procurement and Modular Communications..	4,595,200
Provider Module Procurement.....	150,000
Independent Verification and Validation Services.....	3,230,996

From the funds provided in Specific Appropriation 195, \$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. The contract shall require that all deliverables be simultaneously provided to the agency, the Centers for Medicare and Medicaid Services, the Department of Management 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.

196 SPECIAL CATEGORIES

MEDICAID FISCAL CONTRACT

FROM GENERAL REVENUE FUND 15,172,571

FROM MEDICAL CARE TRUST FUND 53,677,531

197 SPECIAL CATEGORIES

MEDICAID PEER REVIEW

FROM GENERAL REVENUE FUND 1,093,903

FROM MEDICAL CARE TRUST FUND 4,403,348

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198	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	202,041	
	FROM MEDICAL CARE TRUST FUND		257,749
199	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	26,165	
	FROM MEDICAL CARE TRUST FUND		180,663
200	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	78,512	
	FROM MEDICAL CARE TRUST FUND		150,823
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	38,558,703	
	FROM TRUST FUNDS		246,339,811
	TOTAL POSITIONS	621.00	
	TOTAL ALL FUNDS		284,898,514

MEDICAID SERVICES TO INDIVIDUALS

From the funds in Specific Appropriations 201 through 228, 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 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.

201	SPECIAL CATEGORIES		
	CASE MANAGEMENT		
	FROM GENERAL REVENUE FUND	43,603	
	FROM MEDICAL CARE TRUST FUND		70,660
202	SPECIAL CATEGORIES		
	COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	190,563,752	
	FROM MEDICAL CARE TRUST FUND		314,312,873
203	SPECIAL CATEGORIES		
	DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C		
	FROM MEDICAL CARE TRUST FUND		190,678

Funds in Specific Appropriations 203 and 215 are contingent on the availability of the state match being provided in Specific Appropriation 532.

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

From the funds in Specific Appropriation 204, \$8,673,569 from the General Revenue Fund and \$1,000,000 from the Grants and Donations Trust Fund 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

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these designated funds as Medicaid match, the remaining funds may be used secondarily for payments to Shands Teaching Hospital to continue the original purpose of providing health care services to indigent patients through Shands Healthcare System (recurring base appropriation project).

205	SPECIAL CATEGORIES		
	HEALTHY START SERVICES		
	FROM GENERAL REVENUE FUND	15,711,524	
	FROM MEDICAL CARE TRUST FUND		25,461,233
206	SPECIAL CATEGORIES		
	GRADUATE MEDICAL EDUCATION		
	FROM GENERAL REVENUE FUND	38,501,658	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		68,493,424
	FROM MEDICAL CARE TRUST FUND		173,390,354

From the funds in Specific Appropriation 206, \$38,501,658 from the General Revenue Fund, \$36,788,022 from the Grants and Donations Trust Fund, and \$122,010,320 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; endocrinology; family medicine; general surgery; hematology; oncology; infectious diseases; nephrology; neurology; obstetrics/gynecology; ophthalmology; orthopedic surgery; otolaryngology; psychiatry; pulmonary; radiology; hematology; thoracic surgery; and urology. Funding for the Graduate Medical Education Startup Bonus Program is contingent on the nonfederal share being provided through intergovernmental transfers in the Grants and Donation Trust Fund.

From the funds in Specific Appropriation 206, \$4,020,156 from the Grants and Donations Trust Fund and \$6,514,844 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 primary care demand greater than supply by 25 percent or more as documented in the 2015 IHS Florida Statewide and Regional Physician Workforce Analysis: Estimating Current and Forecasting Future Supply and Demand, 2025 projection. Of these funds, \$4,207,890 shall be first distributed proportionally per-FTE to hospitals with greater than or equal to 14 percent Medicaid utilization, based on the 2018 Florida Hospital Uniform Reporting System data as of December 31, 2019. The remaining funds shall be distributed proportionally per the filled State Fiscal Year 2019-2020 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 206, \$11,448,000 from the Grants and Donations Trust Fund and \$18,552,000 from the Medical Care Trust Fund are provided to fund filled Fiscal Year 2019-2020 unweighted FTEs to residency positions in urology, thoracic surgery, nephrology, ophthalmology, infectious disease, and hematology/oncology, to address the declining Graduate Medical Education in these severe deficit physician specialties. Of these funds, \$11,500,000 shall be first distributed to hospitals with greater than 40 unweighted 2019-2020 fiscal year FTEs in specialties in a decline. The remaining funds shall be distributed proportionally based on total unweighted 2019-2020 fiscal year FTEs in specialties in a decline. Payments to providers under this section of proviso are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

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From the funds in Specific Appropriation 206, \$11,448,000 from the Grants and Donations Trust Fund and \$18,552,000 from the Medical Care Trust Fund are provided to statutory teaching hospitals as defined in section 408.07(45), Florida Statutes, that provide charity care greater than \$10 million in charity costs as calculated by the 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 that shall be in addition to any other GME funding. Of these funds, \$11,448,000 shall be first distributed to hospitals with greater than 300 unweighted 2019-2020 fiscal year FTEs. The remaining funds shall be distributed proportionally based on the total unweighted 2019-2020 fiscal year FTEs. Payments to providers under this section of proviso are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

From the funds in Specific Appropriation 206, \$3,025,706 from the Grants and Donations Trust Fund and \$4,903,294 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 2019-2020 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 206, \$763,200 from the Grants and Donations Trust Fund and \$1,236,800 from the Medical Care Trust Fund are provided to fund up to \$200,000 per filled Fiscal Year 2020-2021 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 206, \$200,340 in nonrecurring funds from the Grants and Donations Trust Fund and \$324,660 in nonrecurring funds from the Medical Care Trust Fund are provided 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 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 (HB 3643)(Senate Form 2099).

From the funds in Specific Appropriation 206, \$800,000 in nonrecurring funds from the Grants and Donations Trust Fund and \$1,296,436 in nonrecurring funds from the Medical Care Trust Fund are provided to fund up to \$100,000 per-FTE internal medicine residency slots for Tallahassee Memorial Healthcare. Payment to the provider 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 (HB 9125)(Senate Form 2356).

207 SPECIAL CATEGORIES

HOSPITAL INPATIENT SERVICES

FROM GENERAL REVENUE FUND	237,814,562	
FROM HEALTH CARE TRUST FUND		42,300,000
FROM GRANTS AND DONATIONS TRUST		
FUND		19,805,272
FROM MEDICAL CARE TRUST FUND		563,710,106

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FROM PUBLIC MEDICAL ASSISTANCE	
TRUST FUND	47,450,732
FROM REFUGEE ASSISTANCE TRUST FUND .	234,550

From the funds in Specific Appropriation 207, the calculations of the Medicaid Hospital Funding Programs for Fiscal Year 2020-2021 are incorporated by reference in House Bill 5003. The calculations are the basis for the appropriations made in the General Appropriations Act.

From the funds in Specific Appropriation 207, 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 207 and 214, \$2,812,399 from the Grants and Donations Trust Fund and \$4,557,619 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.

By no later than December 31, 2020, the Agency for Health Care Administration shall submit a report reflecting the impact of changes to projected hospital inpatient reimbursement, by hospital and in the aggregate, resulting from annual updates to the Diagnosis Related Grouping (DRG) grouper version used in setting inpatient hospital rates. The report shall be submitted to the Executive Office of the Governor, President of the Senate, and Speaker of the House of Representatives. By no later than April 30, 2020, the agency shall make available, through their website, data reflecting the impact of changes to projected hospital inpatient reimbursement, by hospital and in the aggregate, resulting from final parameters adopted by the Legislature in HB 5001 for State Fiscal Year 2020-2021.

From the funds in Specific Appropriations 207 and 211, the criteria for the High Medicaid Provider Adjustor shall be hospitals with Medicaid utilization equal to or greater than 50 percent.

From the funds in Specific Appropriation 207, 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 - \$3,505.36
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
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
Free Standing Rehabilitation Provider Adjustor - 4.249
Rural Provider Adjustor - 2.272
Long Term Acute Care (LTAC) Provider Adjustor - 2.155
High Medicaid and High Outlier Provider Adjustor - 2.192
Outlier Threshold - \$60,000
Marginal Cost Percentage - 60%
Marginal Cost Percentage for Pediatric Claims Severity
Levels 3 or 4 - 80%
Marginal Cost Percentage for Neonates Claims Severity
Levels 3 or 4 - 80%
Marginal Cost Percentage for Transplant Pediatric Claims
Severity Levels 3 or 4 - 80%
Documentation and Coding Adjustment - 1/3 of 1% per year
Level I Trauma Add On - 17%

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Level II or Level II and Pediatric Add On - 11%
Pediatric Trauma Add On - 4%

From the funds in Specific Appropriations 207, 211, and 215, \$53,979,408 in nonrecurring funds from the Grants and Donations Trust Fund and \$87,476,064 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.

208 SPECIAL CATEGORIES

REGULAR DISPROPORTIONATE SHARE	
FROM GENERAL REVENUE FUND	6,545,351
FROM GRANTS AND DONATIONS TRUST FUND	90,022,911
FROM MEDICAL CARE TRUST FUND	233,879,514

From the funds in Specific Appropriation 208, the calculations of the Medicaid Hospital Funding Programs for Fiscal Year 2020-2021 are incorporated by reference in House Bill 5003. The calculations are the basis for the appropriations made in the General Appropriations Act.

Funds in Specific Appropriation 208 shall be used for a Disproportionate Share Hospital Program and are contingent on the state share being provided through grants and donations from state, county, or other government entities.

Funds in Specific Appropriation 208 are provided for a federally funded Rural Hospital Financial Assistance program as provided in section 409.9116, Florida Statutes.

From the funds in Specific Appropriation 208, \$1,526,400 in nonrecurring funds from the Grants and Donations Trust Fund and \$2,473,600 in nonrecurring funds from the Medical Care Trust Fund are provided to Sacred Heart Hospital (HB 2229)(Senate Form 1399).

209 SPECIAL CATEGORIES

LOW INCOME POOL	
FROM GRANTS AND DONATIONS TRUST FUND	575,600,011
FROM MEDICAL CARE TRUST FUND	932,785,762

From the funds in Specific Appropriation 209, \$575,600,011 from the Grants and Donations Trust Fund and \$932,785,762 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.

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In order to preserve the limits of Specific Appropriation 209, 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 notification is provided to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. Such notification is subject to the legislative review and objection provisions of section 216.177, Florida Statutes.

210	SPECIAL CATEGORIES		
	HOSPITAL INSURANCE BENEFITS		
	FROM GENERAL REVENUE FUND	21,490,533	
	FROM MEDICAL CARE TRUST FUND		34,830,337
211	SPECIAL CATEGORIES		
	HOSPITAL OUTPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	61,536,081	
	FROM GRANTS AND DONATIONS TRUST FUND		6,064,337
	FROM MEDICAL CARE TRUST FUND		143,619,474
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND		20,768,022
	FROM REFUGEE ASSISTANCE TRUST FUND		140,009

From the funds in Specific Appropriation 211, the calculations of the Medicaid Hospital Funding Programs for Fiscal Year 2020-2021 are incorporated by reference in House Bill 5003. The calculations are the basis for the appropriations made in the General Appropriations Act.

From the funds in Specific Appropriation 211, the Agency for Health Care Administration shall implement an Enhanced Ambulatory Patient Grouping (EAPG) reimbursement methodology for hospital outpatient services as directed in section 409.905(6)(b), Florida Statutes.

Ambulatory Surgical Center Base Rate - \$258.71
Hospital Outpatient Base Rate - \$373.43
Rural Hospital Provider Adjustor - 1.5786
High Medicaid and High Outlier Hospital Adjustor - 2.1844
Documentation and Coding Adjustment - 0%

212	SPECIAL CATEGORIES		
	OTHER FEE FOR SERVICE		
	FROM GENERAL REVENUE FUND	258,788,400	
	FROM HEALTH CARE TRUST FUND		4,840,597
	FROM GRANTS AND DONATIONS TRUST FUND		1,743,862
	FROM MEDICAL CARE TRUST FUND		421,258,103
	FROM REFUGEE ASSISTANCE TRUST FUND		529,147

Funds in Specific Appropriation 212 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 212, the Agency for Health Care Administration shall work with dialysis providers, managed care organizations, and physicians to ensure that all Medicaid patients with End Stage Renal Disease (ESRD) are educated and assessed by their physician and dialysis provider to determine their suitability for peritoneal dialysis (PD) as a modality choice. Further, the agency shall consult with the dialysis community concerning suitable voluntary reporting to the state Medicaid program on members' PD suitability.

From the funds in Specific Appropriation 212, 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

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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 212 and 215, \$400,000 from the Grants and Donations Trust Fund and \$648,218 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 212 and 226, \$18,461,183 from the Grants and Donations Trust Fund and \$29,917,179 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 Appropriations 212, 215, and 226, \$20,906,609 from the Grants and Donations Trust Fund and \$68,880,102 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 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 212, 225, and 226, \$28,550,000 in recurring funds from the General Revenue Fund and \$46,266,562 in recurring funds from the Medical Care Trust Fund are provided to the Agency for Health Care Administration to provide a nursing home reimbursement rate increase.

From the funds in Specific Appropriation 212, \$36,787,503 in recurring funds from the General Revenue Fund and \$32,156,391 in recurring funds from the Medical Care Trust Fund are placed in reserve for the Medicaid Contingency Reserve. Should the funds be needed, the Agency for Health Care Administration is authorized to submit budget amendments to request release of the funds placed in reserve pursuant to the provisions of chapter 216, Florida Statutes. The release of funds held in reserve is contingent upon the agency providing sufficient justification for authorization of release to the Governor, the President of the Senate, and the Speaker of the House of Representatives.

213	SPECIAL CATEGORIES	PERSONAL CARE SERVICES	FROM GENERAL REVENUE FUND 40,469,243	65,788,098
			FROM MEDICAL CARE TRUST FUND	
214	SPECIAL CATEGORIES	PHYSICIAN AND HEALTH CARE PRACTITIONER SERVICES	FROM GENERAL REVENUE FUND 66,749,939	3,543,106
			FROM HEALTH CARE TRUST FUND	15,898,906
			FROM TOBACCO SETTLEMENT TRUST FUND	
			FROM GRANTS AND DONATIONS TRUST FUND	23,192,541
			FROM MEDICAL CARE TRUST FUND	189,588,060

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FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND	7,114,334
FROM REFUGEE ASSISTANCE TRUST FUND	275,779

From the funds in Specific Appropriation 214, \$22,920,723 from the Grants and Donations Trust Fund and \$37,144,066 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 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 214 and 215, \$1,000,000 in recurring funds from the General Revenue Fund and \$1,620,545 in recurring funds from the Medical Care Trust Fund are provided for a rate increase for physicians providing neonatal intensive care unit services.

215 SPECIAL CATEGORIES
PREPAID HEALTH PLANS

FROM GENERAL REVENUE FUND	3,451,549,304	
FROM HEALTH CARE TRUST FUND		327,785,668
FROM TOBACCO SETTLEMENT TRUST FUND		316,001,094
FROM GRANTS AND DONATIONS TRUST FUND		1,803,244,158
FROM MEDICAL CARE TRUST FUND		7,979,840,168
FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND		691,186,751
FROM REFUGEE ASSISTANCE TRUST FUND		10,499,873

From the funds in Specific Appropriation 215, \$92,704,335 from the Grants and Donations Trust Fund and \$150,231,554 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 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 215, \$4,000,000 from the General Revenue Fund and \$6,482,180 from the Medical Care Trust Fund are provided for flexible services for persons with severe mental illness or substance abuse disorders, including, but not limited to, temporary housing assistance, subject to federal approval under section 409.906(13)(e), Florida Statutes.

From the funds in Specific Appropriation 215, \$4,808,921 from the Grants and Donations Trust Fund and \$7,793,072 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 and practitioners under the supervision of those physicians or dentists to the level provided for these physicians and practitioners pursuant to 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.

216 SPECIAL CATEGORIES
PRESCRIBED MEDICINE/DRUGS

FROM GENERAL REVENUE FUND	34,803,303	
FROM HEALTH CARE TRUST FUND		23,416,496

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FROM GRANTS AND DONATIONS TRUST		
FUND		255,110,234
FROM MEDICAL CARE TRUST FUND		30,655,756
FROM REFUGEE ASSISTANCE TRUST FUND .		264,823

217	SPECIAL CATEGORIES		
	MEDICARE PART D PAYMENT		
	FROM GENERAL REVENUE FUND	666,880,203	

218	SPECIAL CATEGORIES		
	STATEWIDE INPATIENT PSYCHIATRIC SERVICES		
	FROM GENERAL REVENUE FUND	355,090	
	FROM MEDICAL CARE TRUST FUND		604,030

The funds in Specific Appropriation 218 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.

219	SPECIAL CATEGORIES		
	SUPPLEMENTAL MEDICAL INSURANCE		
	FROM GENERAL REVENUE FUND	713,504,907	
	FROM MEDICAL CARE TRUST FUND		1,283,646,544

220	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 220, \$4,000,000 from the General Revenue Fund and \$6,482,180 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	5,817,981,022	
FROM TRUST FUNDS		16,854,045,334
TOTAL ALL FUNDS		22,672,026,356

MEDICAID LONG TERM CARE

221	SPECIAL CATEGORIES		
	ASSISTIVE CARE SERVICES		
	FROM GENERAL REVENUE FUND	1,550,711	
	FROM MEDICAL CARE TRUST FUND		2,512,994

222	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES		
	FROM GENERAL REVENUE FUND	170,355	
	FROM MEDICAL CARE TRUST FUND		1,310,177,599

223	SPECIAL CATEGORIES		
	INTERMEDIATE CARE FACILITIES/ INTELLECTUALLY DISABLED - SUNLAND CENTER		
	FROM MEDICAL CARE TRUST FUND		74,944,218

From the funds in Specific Appropriations 223, 224, 225, 226, and 227, the Agency for Health Care Administration, in consultation with the Agency for Persons with Disabilities, is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 249 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.

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224	SPECIAL CATEGORIES		
	INTERMEDIATE CARE FACILITIES/ DEVELOPMENTALLY DISABLED COMMUNITY		
	FROM GENERAL REVENUE FUND	99,706,718	
	FROM GRANTS AND DONATIONS TRUST FUND		16,758,102
	FROM MEDICAL CARE TRUST FUND		188,747,622

From the funds in Specific Appropriation 224, \$16,758,102 from the Grants and Donations Trust Fund and \$27,157,260 from the Medical Care Trust Fund are provided to buy back intermediate care facilities for the developmentally disabled rate reductions, effective on or after October 1, 2008, and are contingent on the nonfederal share being provided through intermediate care facilities for the developmentally disabled quality assessments. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the budgeted authority in this Specific Appropriation. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

The recurring methodology to be utilized by the Agency for Health Care Administration to establish rates taking into consideration the reductions imposed on or after October 1, 2008, shall be to compare the average unit appropriation with actual average unit cost as follows: 1) the average unit appropriation shall be determined by dividing the total appropriation in Specific Appropriation 224 by the total bed days for the past fiscal year; 2) the total actual cost as generated based on the July 1 rate setting shall be divided by the total bed days for the past fiscal year to determine the actual unit cost; 3) the actual unit cost shall be reduced to a Reduced Actual Unit Cost by the same percentage used to calculate the Legislative Appropriation to account for client participation contributions; 4) no negative adjustment to the rates paid to providers shall occur so long as the Reduced Actual Unit Cost is equal to or less than the average unit appropriation; and 5) in the event the Reduced Actual Unit Cost is greater than the average unit appropriation, a prorated reduction shall be imposed on all rates after all Quality Assessment Fee funds have been exhausted to cover the rate reductions.

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

From the funds in Specific Appropriation 224, \$14,639,481 in recurring funds from the General Revenue Fund and \$23,723,940 in recurring funds 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.

225	SPECIAL CATEGORIES		
	NURSING HOME CARE		
	FROM GENERAL REVENUE FUND	6,488,832	
	FROM HEALTH CARE TRUST FUND		16,729,472
	FROM GRANTS AND DONATIONS TRUST FUND		49,921,212
	FROM MEDICAL CARE TRUST FUND		118,525,882

From the funds in Specific Appropriation 225, the Agency for Health Care Administration is authorized to transfer funds in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 222 specifically for slots under the Model Waiver and Specific Appropriation 226 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

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success.

From the funds in Specific Appropriations 225 and 226, \$425,975,789 from the Grants and Donations Trust Fund and \$690,312,966 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.

226	SPECIAL CATEGORIES		
	PREPAID HEALTH PLAN/LONG TERM CARE		
	FROM GENERAL REVENUE FUND	1,224,345,212	
	FROM HEALTH CARE TRUST FUND		308,100,403
	FROM GRANTS AND DONATIONS TRUST		
	FUND		398,781,559
	FROM MEDICAL CARE TRUST FUND		3,136,205,437
227	SPECIAL CATEGORIES		
	STATE MENTAL HEALTH HOSPITAL PROGRAM		
	FROM MEDICAL CARE TRUST FUND		6,629,486
228	SPECIAL CATEGORIES		
	PROGRAM OF ALL-INCLUSIVE CARE FOR THE		
	ELDERLY (PACE)		
	FROM MEDICAL CARE TRUST FUND		73,077,717
TOTAL:	MEDICAID LONG TERM CARE		
	FROM GENERAL REVENUE FUND	1,332,261,828	
	FROM TRUST FUNDS		5,701,111,703
	TOTAL ALL FUNDS		7,033,373,531

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

	APPROVED SALARY RATE	29,660,409	
229	SALARIES AND BENEFITS	POSITIONS	650.50
	FROM HEALTH CARE TRUST FUND		41,417,531
230	OTHER PERSONAL SERVICES		
	FROM HEALTH CARE TRUST FUND		1,670,673
	FROM QUALITY OF LONG-TERM CARE		
	FACILITY IMPROVEMENT TRUST FUND		76,617
231	EXPENSES		
	FROM HEALTH CARE TRUST FUND		7,077,279
232	OPERATING CAPITAL OUTLAY		
	FROM HEALTH CARE TRUST FUND		114,818
233	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM HEALTH CARE TRUST FUND		870,211
234	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM HEALTH CARE TRUST FUND		6,170,307
	FROM QUALITY OF LONG-TERM CARE		
	FACILITY IMPROVEMENT TRUST FUND		5,924,096

Funds the funds in Specific Appropriation 234, the recurring sum of \$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.

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From the funds in Specific Appropriation 234, \$80,977 from the Health Care Trust Fund is provided for the University of South Florida Policy Exchange (recurring base appropriation project).

235	SPECIAL CATEGORIES EMERGENCY ALTERNATIVE PLACEMENT FROM HEALTH CARE TRUST FUND		806,629
236	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HEALTH CARE TRUST FUND		407,290
237	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HEALTH CARE TRUST FUND		140,269
238	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HEALTH CARE TRUST FUND		200,400
239	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM HEALTH CARE TRUST FUND		728,130
240	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM HEALTH CARE TRUST FUND		26,517,885
TOTAL: HEALTH CARE REGULATION FROM TRUST FUNDS			92,122,135
	TOTAL POSITIONS	650.50	
	TOTAL ALL FUNDS		92,122,135
TOTAL: AGENCY FOR HEALTH CARE ADMINISTRATION FROM GENERAL REVENUE FUND		7,347,054,093	
	FROM TRUST FUNDS		23,430,718,773
	TOTAL POSITIONS	1,526.50	
	TOTAL ALL FUNDS		30,777,772,866
	TOTAL APPROVED SALARY RATE	72,379,216	

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE 18,570,414

241	SALARIES AND BENEFITS POSITIONS 434.00	
	FROM GENERAL REVENUE FUND	15,168,372
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	9,225,479
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	1,784,612
242	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	2,681,881
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	2,405,211
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	167,369
243	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

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244	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND	9,060
245	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 245 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 245, the nonrecurring sum of \$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 in Specific Appropriation 249. 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 towards obtaining and maintaining paid or unpaid internships.

246	SPECIAL CATEGORIES	
	ROOM AND BOARD PAYMENTS FOR	
	DEVELOPMENTALLY DISABLED	
	FROM GENERAL REVENUE FUND	2,639,201
247	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND	621,387
	FROM OPERATIONS AND MAINTENANCE	
	TRUST FUND	360,322
	FROM SOCIAL SERVICES BLOCK GRANT	
	TRUST FUND	32,018
248	SPECIAL CATEGORIES	
	GRANTS AND AIDS - CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND	13,249,599

From the funds in Specific Appropriation 248, \$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 248, nonrecurring funds from the General Revenue Fund are provided for the following projects:

Easterseals of Brevard and Collier Counties Life Skills & Employment Readiness Programs (HB 2893)(Senate Form 1323).....	150,000
Easterseals of Northeast Central Florida Autism Center of Excellence (HB 3667)(Senate Form 1498).....	175,000
Family Initiative Southwest Florida Autism Project for Community and Clinical Support (HB 9019)(Senate Form 1617).....	250,000
Area Stage Company's Inclusion Theatre Project (HB 3625)(Senate Form 1004).....	250,000
Monroe County for ReMARCable Citizens (HB 2119)(Senate Form 1193).....	100,000
Devereux Advanced Behavioral Health Dual Diagnosis Services: Mental Health and Intellectual/Developmental Disabilities (HB 3651)(Senate Form 1251).....	666,713
Arc Gateway Program for Adult Learning and Support (HB 2283)(Senate Form 2175).....	1,150,000
Arc Jacksonville Transition to Community Employment & Life Skills (HB 2113)(Senate Form 1659).....	300,000
Challenge Enterprises of North Florida - Club Challenge (HB 4935)(Senate Form 2482).....	303,998
Ability Tree Florida R.E.S.T. and Recreation Center (HB 3909)(Senate Form 2524).....	200,000
JAFCO Children's Ability Center (HB 2069)(Senate Form 1157).....	500,000
ACEing Autism Florida Adaptive Tennis Project (HB 2239)(Senate Form 1613).....	25,000

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Association for the Development of the Exceptional (ADE) Culinary Programs (HB 3029)(Senate Form 1205).....	500,000
Easterseals Southwest Florida, Inc. - Vocational Training and Education for Adults with Disabilities (HB 4661)(Senate Form 2109).....	983,888
Easterseals Southwest Florida - Mental Wellness for Persons with Developmental Disabilities (HB 4707)(Senate Form 2110).....	1,728,000
DNA Comprehensive Therapy Care Model (HB 9137)(Senate Form 2017).....	1,667,000
OUR Pride Academy, Inc. - OPO Works (HB 3623)(Senate Form 2113).....	1,000,000
Inspire of Central Florida Operation G.R.O.W. (HB 2647)(Senate Form 1957).....	300,000

249 SPECIAL CATEGORIES

HOME AND COMMUNITY BASED SERVICES WAIVER	
FROM GENERAL REVENUE FUND	517,269,814
FROM OPERATIONS AND MAINTENANCE	
TRUST FUND	838,259,046

Funds in Specific Appropriation 249 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 393.0062(1), Florida Statutes, and to newly enrolled clients due to removing individuals from the waitlist. At a minimum, the allocation information shall include the total number of clients approved for an increase in services, the total number of clients enrolled onto the waiver from the waitlist, the total number of clients disenrolled from the waiver, the number of service units approved by service, and the annualized cost of approved service units.

From the funds in Specific Appropriation 249, \$11,533,269 from the General Revenue Fund and \$18,690,182 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 Waiver waiting list. The 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. Requests for the release of funds shall include a detailed spending plan for the proposed use of the funds. Release of these funds is contingent upon the timely receipt of the quarterly reconciliation of expenditures report, and the monthly surplus deficit report and associated corrective action plans for each month of the preceding calendar quarter.

From funds in Specific Appropriation 249, \$2,079,814 from the General Revenue Fund and \$3,370,431 from the Operations and Maintenance Trust Fund are provided for a uniform provider rate increase for Residential Habilitation providers; \$6,143,918 from the General Revenue Fund and \$9,956,496 from the Operations and Maintenance Trust Fund are provided for a uniform provider rate increase for Adult Day Training providers; \$14,055,710 from the General Revenue Fund and \$22,777,911 from the Operations and Maintenance Trust Fund are provided for a uniform rate increase for Personal Supports and Companion providers; \$693,777 from the General Revenue Fund and \$1,124,297 from the Operations and

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Maintenance Trust Fund are provided for a uniform rate increase for Respite providers. These funds must be used exclusively to increase the salaries of direct care staff.

250	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	352,872	
251	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	85,549	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		61,880
251A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	FIXED CAPITAL OUTLAY FOR PERSONS WITH		
	DISABILITIES		
	FROM GENERAL REVENUE FUND	2,265,000	

From the funds in Specific Appropriation 251A, nonrecurring funds from the General Revenue Fund are provided for the following projects:

Chabad of Kendall Fortification/Friendship Circle (HB	
3127)(Senate Form 2069).....	350,000
Arc Nature Coast Center for Critical Needs and Aging (HB	
3509)(Senate Form 1869).....	1,000,000
MACtown Life Skills Development Center Expansion (HB	
2323)(Senate Form 1056).....	700,000
ARC of St. Johns Adult Day Training Center and Hurricane	
Special Needs Shelter (HB 4753)(Senate Form 2564).....	215,000

TOTAL: HOME AND COMMUNITY SERVICES		
FROM GENERAL REVENUE FUND	559,842,729	
FROM TRUST FUNDS		863,725,235
TOTAL POSITIONS	434.00	
TOTAL ALL FUNDS		1,423,567,964

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 9,857,473

252	SALARIES AND BENEFITS	POSITIONS	165.00	
	FROM GENERAL REVENUE FUND		8,701,485	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			5,736,030
253	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	374,692		
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			244,865
254	EXPENSES			
	FROM GENERAL REVENUE FUND	1,445,370		
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			975,146
255	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	39,474		
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			9,500
255A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND	90,750		
256	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM GENERAL REVENUE FUND	70,298		
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			1,950

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257 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 582,967
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 362,512

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

From the funds in Specific Appropriation 258, \$500,000 in recurring funds from the General Revenue Fund is provided for Special Olympics (recurring base appropriations project).

259A SPECIAL CATEGORIES
AGENCY FOR PERSONS WITH DISABILITIES -
ICONNECT
FROM GENERAL REVENUE FUND 1,015,448
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 2,666,610

From the funds in Specific Appropriation 259A, the recurring sums of \$143,988 from the General Revenue Fund and \$143,988 from the Operations and Maintenance Trust Fund, and the nonrecurring sums of \$232,014 from the General Revenue Fund and \$1,008,176 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. From the funds provided in Specific Appropriation 259A, \$295,447 from the General Revenue Fund and \$295,447 from the Operations and Maintenance Trust Fund, shall be held in reserve. The agency 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 agency 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.

260 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 167,337

261 SPECIAL CATEGORIES
HOME AND COMMUNITY SERVICES ADMINISTRATION
FROM GENERAL REVENUE FUND 2,739,933
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 2,730,806

262 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 30,580
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 32,974

263 DATA PROCESSING SERVICES
DATA PROCESSING ASSESSMENT - DEPARTMENT OF
MANAGEMENT SERVICES
FROM GENERAL REVENUE FUND 98,342
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 395,726

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TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE		
FROM GENERAL REVENUE FUND	17,344,749	
FROM TRUST FUNDS		14,199,213
TOTAL POSITIONS	165.00	
TOTAL ALL FUNDS		31,543,962

DEVELOPMENTAL DISABILITY CENTERS - CIVIL PROGRAM

APPROVED SALARY RATE		56,903,424	
264	SALARIES AND BENEFITS	POSITIONS	1,598.00
	FROM GENERAL REVENUE FUND		31,323,967
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		44,477,748
265	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	616,827	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		889,634
266	EXPENSES		
	FROM GENERAL REVENUE FUND	2,202,507	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		3,354,032
267	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	85,493	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		32,972
268	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	788,707	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		1,110,220
269	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	132,744	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		213,124
270	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	795,368	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		1,176,248
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		33,480
271	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,918,146	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		3,215,903
272	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID		
	FROM GENERAL REVENUE FUND	361,743	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		36,978
273	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,829,988	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		2,002,724
274	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	242,763	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		373,152

SECTION 3 - HUMAN SERVICES

275	FIXED CAPITAL OUTLAY AGENCY FOR PERSONS WITH DISABILITIES FIXED CAPITAL OUTLAY NEEDS FOR CENTRALLY MANAGED FACILITIES FROM OPERATIONS AND MAINTENANCE TRUST FUND	3,298,428
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Funds provided in Specific Appropriation 275 shall be prioritized for maintenance and repair projects at the Sunland Center in Marianna to ensure the health and safety of residents and staff.

TOTAL: DEVELOPMENTAL DISABILITY CENTERS - CIVIL PROGRAM		
	FROM GENERAL REVENUE FUND	40,298,253
	FROM TRUST FUNDS	60,214,643
	TOTAL POSITIONS	1,598.00
	TOTAL ALL FUNDS	100,512,896

DEVELOPMENTAL DISABILITY CENTERS - FORENSIC PROGRAM

	APPROVED SALARY RATE	17,172,460
276	SALARIES AND BENEFITS POSITIONS 503.50 FROM GENERAL REVENUE FUND	25,313,337
277	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	281,232
278	EXPENSES FROM GENERAL REVENUE FUND	936,672
279	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	76,316
280	FOOD PRODUCTS FROM GENERAL REVENUE FUND	456,200
281	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	230,215
282	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	571,137
283	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND	350,122
284	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID FROM GENERAL REVENUE FUND	534,180
285	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	842,430
286	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	18,751
287	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	123,932

SECTION 3 - HUMAN SERVICES

TOTAL: DEVELOPMENTAL DISABILITY CENTERS - FORENSIC
PROGRAM

FROM GENERAL REVENUE FUND	29,734,524	
TOTAL POSITIONS	503.50	
TOTAL ALL FUNDS		29,734,524

TOTAL: AGENCY FOR PERSONS WITH DISABILITIES

FROM GENERAL REVENUE FUND	647,220,255	
FROM TRUST FUNDS		938,139,091
TOTAL POSITIONS	2,700.50	
TOTAL ALL FUNDS		1,585,359,346
TOTAL APPROVED SALARY RATE	102,503,771	

CHILDREN AND FAMILIES, DEPARTMENT OF

No funds are appropriated in Specific Appropriations 288 through 383C, and sections 8, 31, 32, 33, and 114 for the payment of rent, lease or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida lease Nos. 720:0139, 590:1998, 590:2226, 590:2348, 590:2523, 590:2664, 590:2681, 590:2720, or 590:M139, or any other lease, by the Department of Children and Families, notwithstanding any lease or contract to the contrary. The Department of Children and Families is prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purposes or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 590:1998, 590:2226, 590:2348, 590:2523, 590:2664, 590:2681, 590:2720 or 590:M139, or any other lease.

ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	36,578,325
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288	SALARIES AND BENEFITS	POSITIONS	600.25	
	FROM GENERAL REVENUE FUND		33,197,872	
	FROM ADMINISTRATIVE TRUST FUND . . .			14,991,718
	FROM FEDERAL GRANTS TRUST FUND . . .			1,527,881
	FROM WELFARE TRANSITION TRUST FUND .			278,121
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			1,921
	FROM SOCIAL SERVICES BLOCK GRANT			
	TRUST FUND			65,071

From the funds provided in Specific Appropriations 288, 290, and 294, \$5,350,000 from the General Revenue Fund is provided to the department for the establishment of the Office of Quality for the purpose of monitoring and improving the quality, efficiency, and effectiveness of department programs and services. The department may submit a budget amendment in accordance with the provisions of chapter 216, Florida Statutes, for the reassignment of up to 125 authorized positions from within the department to the Office of Quality.

289	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	313,446		
	FROM ADMINISTRATIVE TRUST FUND . . .		55,357	
	FROM FEDERAL GRANTS TRUST FUND . . .		64,966	
	FROM WELFARE TRANSITION TRUST FUND .		8,247	
	FROM SOCIAL SERVICES BLOCK GRANT			
	TRUST FUND		2,151	
290	EXPENSES			
	FROM GENERAL REVENUE FUND	6,128,751		
	FROM ADMINISTRATIVE TRUST FUND . . .		834,391	
	FROM FEDERAL GRANTS TRUST FUND . . .		160,528	
	FROM WELFARE TRANSITION TRUST FUND .		14,632	
	FROM SOCIAL SERVICES BLOCK GRANT			
	TRUST FUND		6,670	

SECTION 3 - HUMAN SERVICES

291	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	27,616	
	FROM ADMINISTRATIVE TRUST FUND		106,950
292	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND		20,000
293	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	184,855	
294	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
295	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	179,454	
	FROM ADMINISTRATIVE TRUST FUND		389,758
296	SPECIAL CATEGORIES		
	STATE INSTITUTIONAL CLAIMS		
	FROM GENERAL REVENUE FUND	40,498	
297	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM ADMINISTRATIVE TRUST FUND		132,912
299	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	157,174	
	FROM ADMINISTRATIVE TRUST FUND		39,391
	FROM FEDERAL GRANTS TRUST FUND		3,775
	FROM WELFARE TRANSITION TRUST FUND		495
300	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,315,168	
	FROM ADMINISTRATIVE TRUST FUND		720,267
301	FIXED CAPITAL OUTLAY		
	DEPARTMENT OF CHILDREN AND FAMILY SERVICES		
	FIXED CAPITAL NEEDS FOR CENTRALLY MANAGED		
	FACILITIES		
	FROM GENERAL REVENUE FUND	2,000,000	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	46,549,913	
	FROM TRUST FUNDS		19,704,367
	TOTAL POSITIONS	600.25	
	TOTAL ALL FUNDS		66,254,280

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 12,926,313

302	SALARIES AND BENEFITS	POSITIONS	232.00	
	FROM GENERAL REVENUE FUND		6,104,684	
	FROM ADMINISTRATIVE TRUST FUND			6,529,347
	FROM FEDERAL GRANTS TRUST FUND			4,963,344
	FROM WELFARE TRANSITION TRUST FUND			233,401
	FROM SOCIAL SERVICES BLOCK GRANT			
	TRUST FUND			173,693

SECTION 3 - HUMAN SERVICES

303	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	131,835	
	FROM ADMINISTRATIVE TRUST FUND		210,735
	FROM FEDERAL GRANTS TRUST FUND		132,387
304	EXPENSES		
	FROM GENERAL REVENUE FUND	2,457,315	
	FROM ADMINISTRATIVE TRUST FUND		245,878
	FROM FEDERAL GRANTS TRUST FUND		1,070,487
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		5,218
305	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	40,599	
	FROM FEDERAL GRANTS TRUST FUND		8,299
306	SPECIAL CATEGORIES		
	COMPUTER RELATED EXPENSES		
	FROM GENERAL REVENUE FUND	3,002,169	
	FROM ADMINISTRATIVE TRUST FUND		121,409
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		1,474,907
	FROM FEDERAL GRANTS TRUST FUND		366,454
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		71,808
307	SPECIAL CATEGORIES		
	FLORIDA SAFE FAMILIES NETWORK (FSFN) INFORMATION TECHNOLOGY SYSTEM		
	FROM GENERAL REVENUE FUND	4,833,609	
	FROM FEDERAL GRANTS TRUST FUND		2,121,379
	FROM WELFARE TRANSITION TRUST FUND		303,259
308	SPECIAL CATEGORIES		
	FLORIDA ONLINE RECIPIENTS INTEGRATED DATA ACCESS (FLORIDA) TECHNOLOGY SYSTEM FOR PUBLIC BENEFIT ELIGIBILITY DETERMINATION		
	FROM GENERAL REVENUE FUND	2,066,345	
	FROM FEDERAL GRANTS TRUST FUND		3,939,375
	FROM WELFARE TRANSITION TRUST FUND		282
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		325,000
309	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	94,043	
310	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	15,012	
311	DATA PROCESSING SERVICES		
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	8,673,066	
	FROM ADMINISTRATIVE TRUST FUND		2,143,697
	FROM FEDERAL GRANTS TRUST FUND		9,173,124
	FROM WELFARE TRANSITION TRUST FUND		220,583
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,989
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		13,496
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	27,418,677	
	FROM TRUST FUNDS		33,849,551
	TOTAL POSITIONS	232.00	
	TOTAL ALL FUNDS		61,268,228

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

APPROVED SALARY RATE 159,289,467

SECTION 3 - HUMAN SERVICES

312	SALARIES AND BENEFITS	POSITIONS	3,676.00	
	FROM GENERAL REVENUE FUND		94,998,091	
	FROM DOMESTIC VIOLENCE TRUST FUND			16,410
	FROM FEDERAL GRANTS TRUST FUND			35,910,138
	FROM WELFARE TRANSITION TRUST FUND			76,535,976
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			26,841,627
313	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	3,683,740		
	FROM FEDERAL GRANTS TRUST FUND		2,512,847	
	FROM GRANTS AND DONATIONS TRUST FUND			54,348
	FROM WELFARE TRANSITION TRUST FUND		2,496,299	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			1,004,751
314	EXPENSES			
	FROM GENERAL REVENUE FUND	16,865,747		
	FROM CHILD WELFARE TRAINING TRUST FUND			8,342
	FROM DOMESTIC VIOLENCE TRUST FUND			11,645
	FROM FEDERAL GRANTS TRUST FUND			5,651,687
	FROM WELFARE TRANSITION TRUST FUND			14,377,264
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			3,916,608
315	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	86,688		
	FROM FEDERAL GRANTS TRUST FUND		10,308	
	FROM WELFARE TRANSITION TRUST FUND		11,590	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			7,671
316	LUMP SUM			
	SHARED RISK FUND FOR COMMUNITY BASED PROVIDERS OF CHILD WELFARE SERVICES			
	FROM GENERAL REVENUE FUND	3,054,312		
	FROM WELFARE TRANSITION TRUST FUND			5,000,000

Funds provided in Specific Appropriation 316 are available to Community-based Care lead agencies pursuant to the provisions of section 409.990, Florida Statutes.

317	SPECIAL CATEGORIES			
	HOME CARE FOR DISABLED ADULTS			
	FROM GENERAL REVENUE FUND	1,987,544		
318	SPECIAL CATEGORIES			
	GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS			
	FROM GENERAL REVENUE FUND	2,009,755		
319	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	5,414,624		
	FROM CHILD WELFARE TRAINING TRUST FUND			2,797
	FROM FEDERAL GRANTS TRUST FUND		9,138,611	
	FROM WELFARE TRANSITION TRUST FUND		786,069	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			2,804,800

From the funds in Specific Appropriation 319, the nonrecurring sum of \$6,840,000 from the Federal Grants Trust Fund is provided for the implementation of evidence-based prevention services that meet the requirements of the Family First Prevention Services Act.

319A	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	8,850,000		

From the funds in Specific Appropriation 319A, the following are funded nonrecurring from the General Revenue Fund:

4Kids of South Florida - Foster Family Recruitment (HB

SECTION 3 - HUMAN SERVICES

4449)(Senate Form 1350).....	750,000
All Star Children's Foundation - Campus for Hope & Healing (HB 2751)(Senate Form 1235).....	500,000
Camelot Community Care - Hillsborough High Risk Adoption Support Services (HB 4149)(Senate Form 2373).....	250,000
Camillus House - Human Trafficking Recovery Services (HB 4233)(Senate Form 2367).....	200,000
Children of Inmates - Family Support Services (HB 4013)(Senate Form 1238).....	150,000
Desmond's Village - Youth Support Services (HB 4213)(Senate Form 2341).....	100,000
Devereux - Services to Sexually Exploited Youth (HB 2375)(Senate Form 1325).....	250,000
Exchange Club - Child Abuse Prevention Services in Martin and St. Lucie Counties (HB 4345)(Senate Form 1839).....	150,000
Exchange Club - Child Abuse Prevention Services in Northeast Florida (HB 2289)(Senate Form 1206).....	250,000
Exchange Club - Child Abuse Prevention Services in Palm Beach and Broward Counties (HB 2643)(Senate Form 1257)..	150,000
Family First - All Pro Dad Adoption Promotion Services (HB 4139)(Senate Form 1892).....	650,000
Family Support Services of North Florida - Services to At-risk Youth (HB 4337)(Senate Form 1825).....	650,000
Florida Caregiving Youth Expansion Project (HB 2895)(Senate Form 1178).....	250,000
Florida Network of Youth and Family Services - Stop Now and Plan (HB 4249)(Senate Form 1008).....	250,000
Forever Family - Adoption Awareness (HB 2749) (Senate Form 1406).....	200,000
Foster Youth Resource Call Center (HB 4163)(Senate Form 1807).....	200,000
Heart Gallery of Florida - Child Welfare Services (HB 4541)(Senate Form 1794).....	1,000,000
Kind Mouse Production - Kids Feeding Kids Program (HB 3473).....	50,000
Miami Bridge - Host Homes for Homeless Youth (HB 4547)(Senate Form 2310).....	200,000
One More Child - Child Welfare Services (HB 2789)(Senate Form 2540).....	250,000
One More Child - Services for Human Trafficking Prevention and Recovery (HB 4339)(Senate Form 1885)....	400,000
One More Child - Single Moms Program (HB 4381)(Senate Form 1891).....	250,000
Place of Hope - Child Welfare Services (HB 2355)(Senate Form 1047).....	650,000
Safe Children Coalition (HB 4705)(Senate Form 1242).....	1,000,000
Voices for Children - Child Welfare Services (HB 4433)(Senate Form 1822).....	100,000

320 SPECIAL CATEGORIES

GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS	
FROM GENERAL REVENUE FUND	36,760,409
FROM FEDERAL GRANTS TRUST FUND . . .	1,404,309
FROM WELFARE TRANSITION TRUST FUND .	9,837,480
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	9,670,815

Funds provided in Specific Appropriation 320 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.....	15,201,864
Hillsborough County Sheriff.....	13,738,700
Manatee County Sheriff.....	4,855,360
Pasco County Sheriff.....	6,466,825
Pinellas County Sheriff.....	11,915,854
Seminole County Sheriff.....	4,633,803
Walton County Sheriff.....	860,607

321 SPECIAL CATEGORIES

GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM	
FROM GENERAL REVENUE FUND	11,164,596
FROM DOMESTIC VIOLENCE TRUST FUND .	7,951,132
FROM FEDERAL GRANTS TRUST FUND . . .	19,149,741

SECTION 3 - HUMAN SERVICES

FROM WELFARE TRANSITION TRUST FUND . 7,750,000

Funds provided in Specific Appropriation 321 shall be used by the department for the implementation of the programs and management and delivery of services of the state's domestic violence program pursuant to chapter 39, Florida Statutes.

From the funds in Specific Appropriation 321, \$1,821,914 from the Federal Grants Trust Fund shall be provided to the Department of Health to contract with the Florida Council Against Sexual Violence to implement portions of the Violence Against Women Act STOP Formula Grant.

322	SPECIAL CATEGORIES GRANTS AND AIDS - CHILD ABUSE PREVENTION AND INTERVENTION FROM GENERAL REVENUE FUND	17,314,251	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,488,375
	FROM WELFARE TRANSITION TRUST FUND .		9,577,637
323	SPECIAL CATEGORIES GRANTS AND AIDS - CHILD PROTECTION FROM GENERAL REVENUE FUND	16,912,402	
	FROM CHILD WELFARE TRAINING TRUST FUND		286,063
	FROM FEDERAL GRANTS TRUST FUND . . .		19,264,105
	FROM GRANTS AND DONATIONS TRUST FUND		175,652
	FROM WELFARE TRANSITION TRUST FUND .		1,713,422
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,262,655
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,978,525
324	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	3,364,504	
325	SPECIAL CATEGORIES TEMPORARY EMERGENCY SHELTER SERVICES FROM GENERAL REVENUE FUND	435,843	
326	SPECIAL CATEGORIES GRANTS AND AIDS - RESIDENTIAL GROUP CARE FROM GENERAL REVENUE FUND	1,605,726	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		111,445
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		895,965
327	SPECIAL CATEGORIES SPECIAL NEEDS ADOPTION INCENTIVES FROM GENERAL REVENUE FUND	2,750,000	
328	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND	11,413	
	FROM ADMINISTRATIVE TRUST FUND . . .		2,272
	FROM FEDERAL GRANTS TRUST FUND . . .		4,454
	FROM WELFARE TRANSITION TRUST FUND .		1,684
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,713
329	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	439,597	
	FROM FEDERAL GRANTS TRUST FUND . . .		146,145
	FROM WELFARE TRANSITION TRUST FUND .		227,343
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		98,867
330	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES FROM GENERAL REVENUE FUND	391,356,330	
	FROM CHILD WELFARE TRAINING TRUST FUND		1,875,853

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FROM FEDERAL GRANTS TRUST FUND . . .	263,455,776
FROM WELFARE TRANSITION TRUST FUND .	45,977,067
FROM OPERATIONS AND MAINTENANCE	
TRUST FUND	8,979,209
FROM SOCIAL SERVICES BLOCK GRANT	
TRUST FUND	41,078,586

From the funds in Specific Appropriation 330, the department shall conduct a comprehensive, multi-year review of the revenues, expenditures, and financial position of all community-based care lead agencies and shall cover the most recent two consecutive fiscal years. The review must include a comprehensive system-of-care analysis. All lead agencies must develop and maintain a plan to achieve financial viability which shall accompany the department's submission. The department's review shall be submitted to the Governor, the President of the Senate, and the Speaker of the House of Representatives by November 1, 2020.

From the funds in Specific Appropriation 330, and as authorized by s. 409.991(4), Florida Statutes, the sum of \$7,387,525 from the General Revenue Fund and \$4,561,143 from the Federal Grants Trust Fund is provided to Community-based care lead agencies to reduce each agency's average case manager to caseload ratio to 1 to 17. The ratio shall be determined using the 24-month average of in-home and out-of-home caseloads for each agency, as of June 30, 2019. The department is authorized to prorate each agency's allocation should this funding level not meet the targeted caseload ratio. By November 1, 2020, the department shall provide a report to the chairs of the Senate Committee on Appropriations and the House Appropriations Committee, and the Governor's Office and Policy and Budget, that lists each agency's allocation and the factors, variables, and calculations underlying the amounts. The report shall also identify the remaining resources needed by each agency to reach a case manager to caseload ratio of 1 to 16 by the end of Fiscal Year 2021-2022.

From the funds in Specific Appropriation 330, and as authorized by s. 409.991(4), Florida Statutes, the sum of \$5,175,706 from the General Revenue Fund and \$2,911,334 from the Federal Grants Trust Fund are provided for safety management services, to be distributed among the areas of greatest need as determined by the department.

From the funds in Specific Appropriation 330, and as authorized by s. 409.991(4), Florida Statutes, \$3,863,739 from the General Revenue Fund is provided to the community-based care lead agency that serves the Sixth Judicial Circuit and \$4,371,313 from the General Revenue Fund is provided to the community-based care lead agency that serves the Thirteenth Judicial Circuit to implement pilot projects that improve the safety, permanency, and well-being of children in the local child welfare system of care.

From the funds in Specific Appropriation 330, the nonrecurring sum of \$1,000,000 of Child Abuse Prevention and Treatment Act Grant funds from the Federal Grants Trust Fund shall be used for evidence-based prevention programs to implement the Plans of Safe Care program to address the needs of substance affected newborns and their families.

331 SPECIAL CATEGORIES

GRANTS AND AIDS - ADOPTION ASSISTANCE		
PAYMENTS AND MAINTENANCE SUBSIDIES		
FROM GENERAL REVENUE FUND	111,342,982	
FROM FEDERAL GRANTS TRUST FUND		124,793,805
FROM WELFARE TRANSITION TRUST FUND .		14,377,342

Funds provided in Specific Appropriation 331 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, 2021, 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, 2021.

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332	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GUARDIANSHIP ASSISTANCE		
	PROGRAM PAYMENTS		
	FROM GENERAL REVENUE FUND	6,642,841	
	FROM FEDERAL GRANTS TRUST FUND . . .		5,411,559
TOTAL: FAMILY SAFETY AND PRESERVATION SERVICES			
	FROM GENERAL REVENUE FUND	737,051,395	
	FROM TRUST FUNDS		786,048,784
	TOTAL POSITIONS	3,676.00	
	TOTAL ALL FUNDS		1,523,100,179

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

	APPROVED SALARY RATE	125,507,114	
333	SALARIES AND BENEFITS	POSITIONS	3,144.50
	FROM GENERAL REVENUE FUND		107,438,809
	FROM FEDERAL GRANTS TRUST FUND . . .		58,322,211
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		7,079,416
334	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	3,723,929	
	FROM FEDERAL GRANTS TRUST FUND . . .		3,311
335	EXPENSES		
	FROM GENERAL REVENUE FUND	12,883,202	
	FROM FEDERAL GRANTS TRUST FUND . . .		668,800
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		342,955
336	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	387,630	
	FROM FEDERAL GRANTS TRUST FUND . . .		377,471
337	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	3,437,538	
338	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	5,060,964	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		405,883
339	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	31,977,505	
340	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	106,984,151	
	FROM FEDERAL GRANTS TRUST FUND . . .		14,604,879

From the funds in Specific Appropriations 339 and 340, the Department of Children and Families, the South Florida Evaluation Treatment Financing Corporation, and the Florida Civil Commitment Center Financing Corporation (Corporations) are authorized to issue additional certificates of participation that refund any outstanding certificates of participation for the state mental health treatment facilities. The department is further authorized to execute amendments to its lease purchase agreements with the Corporations in connection with the refunding, provided that such refunding issues achieve debt service savings and do not extend the final maturity of the outstanding certificates of participation.

From the funds in Specific Appropriations 339 and 340, the recurring sum of \$5,000,000 from the General Revenue Fund is provided to increase the number of beds available at South Florida State Hospital from 341 to 350, and to provide a cost of living adjustment for the contract agencies for the following mental health treatment facilities:

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	South Florida State Hospital.....	4,541,398	
	Florida Civil Commitment Center.....	149,882	
	Treasure Coast Forensic Treatment Center.....	148,742	
	South Florida Evaluation and Treatment Center.....	159,978	
341	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID		
	FROM GENERAL REVENUE FUND	8,788,410	
	FROM FEDERAL GRANTS TRUST FUND		1,900,961
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		876,992
342	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	8,266,861	
	FROM FEDERAL GRANTS TRUST FUND		919,049
343	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	90,969	
344	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	709,683	
345	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	355,938	
	FROM FEDERAL GRANTS TRUST FUND		10,238
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		979
TOTAL:	MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	290,105,589	
	FROM TRUST FUNDS		85,513,145
	TOTAL POSITIONS	3,144.50	
	TOTAL ALL FUNDS		375,618,734
PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM			
ECONOMIC SELF SUFFICIENCY SERVICES			
	APPROVED SALARY RATE	165,153,810	
346	SALARIES AND BENEFITS POSITIONS	4,301.00	
	FROM GENERAL REVENUE FUND	97,767,109	
	FROM FEDERAL GRANTS TRUST FUND		105,286,315
	FROM GRANTS AND DONATIONS TRUST		
	FUND		4,920,578
	FROM WELFARE TRANSITION TRUST FUND		7,092,962
347	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,536,177	
	FROM FEDERAL GRANTS TRUST FUND		3,171,991
	FROM WELFARE TRANSITION TRUST FUND		143,547
348	EXPENSES		
	FROM GENERAL REVENUE FUND	10,246,433	
	FROM FEDERAL GRANTS TRUST FUND		14,592,712
	FROM WELFARE TRANSITION TRUST FUND		1,001,512
349	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	2,998	
	FROM FEDERAL GRANTS TRUST FUND		25,594
	FROM WELFARE TRANSITION TRUST FUND		474
350	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHALLENGE GRANTS		
	FROM GENERAL REVENUE FUND	3,181,500	
351	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

SECTION 3 - HUMAN SERVICES

352 SPECIAL CATEGORIES
GRANTS AND AIDS - HOMELESS HOUSING
ASSISTANCE GRANTS
FROM GENERAL REVENUE FUND 4,611,000

From the funds in Specific Appropriation 352, the following are funded nonrecurring from the General Revenue Fund:

Citrus Health Network - Safe Haven for Homeless Youth (HB 4165)(Senate Form 2100).....	155,000
Homeless Veterans Housing Assistance - Brevard (HB 2659)(Senate Form 1186).....	190,000
Metropolitan Ministries - First Hug Program (HB 4421)(Senate Form 2361).....	300,000
Metropolitan Ministries - Miracles for Pasco (HB 4601)(Senate Form 2365).....	250,000

From the funds provided in Specific Appropriation 352, \$716,000 in nonrecurring funds from the General Revenue Fund is provided for Connecting Everyone with Second Chances to provide emergency shelter and housing to low-income persons impacted by Hurricane Michael and Florida residents experiencing homelessness (HB 9207)(Senate Form 1532).

353 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 15,746,776
FROM FEDERAL GRANTS TRUST FUND . . . 22,582,513
FROM WELFARE TRANSITION TRUST FUND . 438,817

From the funds in Specific Appropriation 353, the sum of \$3,032,381 from the General Revenue Fund and \$2,811,619 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 4507).

354 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 926,801
FROM FEDERAL GRANTS TRUST FUND . . . 17,709,776
FROM WELFARE TRANSITION TRUST FUND . 39,977

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

Clara White Mission - Homelessness Services (HB 2493).....	100,000
Inmar Government Services - Technology Support for Public Assistance Recipients (HB 9003)(Senate Form 2153).....	250,000

355 SPECIAL CATEGORIES
GRANTS AND AIDS - LOCAL SERVICES PROGRAM
FROM FEDERAL GRANTS TRUST FUND . . . 29,562,792

356 SPECIAL CATEGORIES
PUBLIC ASSISTANCE FRAUD CONTRACT
FROM FEDERAL GRANTS TRUST FUND . . . 3,406,033
FROM WELFARE TRANSITION TRUST FUND . 689,593

357 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 1,470,328
FROM FEDERAL GRANTS TRUST FUND . . . 1,236,627
FROM GRANTS AND DONATIONS TRUST
FUND 34,374

358 SPECIAL CATEGORIES
SERVICES TO REPATRIATED AMERICANS
FROM FEDERAL GRANTS TRUST FUND . . . 40,380

SECTION 3 - HUMAN SERVICES

359	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
360	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	208,859	
	FROM FEDERAL GRANTS TRUST FUND . . .		392,573
	FROM WELFARE TRANSITION TRUST FUND .		19,955
361	FINANCIAL ASSISTANCE PAYMENTS		
	CASH ASSISTANCE		
	FROM GENERAL REVENUE FUND	91,853,605	
	FROM WELFARE TRANSITION TRUST FUND .		22,970,676
362	FINANCIAL ASSISTANCE PAYMENTS		
	NONRELATIVE CARE GIVER		
	FROM GENERAL REVENUE FUND	4,894,683	
363	FINANCIAL ASSISTANCE PAYMENTS		
	OPTIONAL STATE SUPPLEMENTATION PROGRAM		
	FROM GENERAL REVENUE FUND	4,918,700	
364	FINANCIAL ASSISTANCE PAYMENTS		
	PERSONAL CARE ALLOWANCE		
	FROM GENERAL REVENUE FUND	6,506,756	
365	FINANCIAL ASSISTANCE PAYMENTS		
	REFUGEE/ENTRANT ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND . . .		6,669,660
TOTAL:	ECONOMIC SELF SUFFICIENCY SERVICES		
	FROM GENERAL REVENUE FUND	243,877,660	
	FROM TRUST FUNDS		249,250,271
	TOTAL POSITIONS	4,301.00	
	TOTAL ALL FUNDS		493,127,931

PROGRAM: COMMUNITY SERVICES

COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES

	APPROVED SALARY RATE	5,711,364	
366	SALARIES AND BENEFITS	99.00	
	POSITIONS		
	FROM GENERAL REVENUE FUND	7,539,373	
	FROM FEDERAL GRANTS TRUST FUND . . .		61,049
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		167,175
367	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,435,274	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,272,846
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		266,820
368	EXPENSES		
	FROM GENERAL REVENUE FUND	1,484,674	
	FROM FEDERAL GRANTS TRUST FUND . . .		208,094
	FROM WELFARE TRANSITION TRUST FUND .		3,723
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		80,830
368A	LUMP SUM		
	STATE OPIOID RESPONSE GRANT		
	FROM FEDERAL GRANTS TRUST FUND . . .		69,852,144

Funds provided in Specific Appropriation 368A are contingent on a federal State Opioid Response (SOR) grant being awarded to the Department of Children and Families. The purpose of the federal grant is to increase states' efforts to address the opioid crisis by increasing access to medication-assisted treatment, reducing unmet treatment need, and reducing opioid overdose related deaths through prevention,

SECTION 3 - HUMAN SERVICES

treatment and recovery activities for opioid use disorders. The department is authorized to submit a budget amendment requesting the release of funds, pursuant to the provisions of chapter 216, Florida Statutes. Release of the funds shall be contingent upon submission of a detailed spending plan describing the uses of the funds for medication-assisted treatment, prevention, and recovery services that are projected to be addressed with the funds.

369	SPECIAL CATEGORIES	
	GRANTS AND AIDS - PUBLIC SAFETY, MENTAL	
	HEALTH, AND SUBSTANCE ABUSE LOCAL MATCHING	
	GRANT PROGRAM	
	FROM GENERAL REVENUE FUND	9,000,000
370	SPECIAL CATEGORIES	
	CHILDREN'S ACTION TEAMS FOR MENTAL HEALTH	
	AND SUBSTANCE ABUSE SERVICES	
	FROM GENERAL REVENUE FUND	30,800,000

Funds provided in Specific Appropriation 370 shall be used by the Department of Children and Families to contract with the following providers for the operation of 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.

From the funds in Specific Appropriation 370, the following recurring base appropriations projects are funded from recurring general revenue funds:

Apalachee Center - Franklin, Liberty, Jefferson, Madison, Taylor.....	750,000
Aspire Health Partners - Orange.....	750,000
Aspire Health Partners - Osceola.....	750,000
Aspire Health Partners - Seminole.....	750,000
Baycare Behavioral Health - Pasco.....	750,000
Bridgeway Center - Okaloosa.....	750,000
Centerstone - Manatee.....	750,000
Centerstone - Sarasota, Desoto.....	750,000
Centerstone of Florida - Glades, Hendry.....	750,000
Centerstone of Florida (formerly SalusCare) - Lee.....	750,000
Child Guidance Center - Duval.....	750,000
Chrysalis Center (formerly Sinfonia) - Alachua.....	750,000
Chrysalis Center (formerly Sinfonia) - Palm Beach.....	750,000
Circles of Care - Brevard.....	750,000
Citrus Health (formerly Institute for Child and Family Health) - Miami-Dade.....	750,000
Citrus Health Network - Miami-Dade.....	750,000
Clay Behavioral Health Center - Clay, Putnam.....	750,000
COPE Center - Walton.....	750,000
David Lawrence Center - Collier.....	750,000
Gracepoint - Hillsborough.....	750,000
Guidance Care Center - Monroe.....	750,000
Halifax Health - Volusia, Flagler.....	750,000
Lakeview Center - Escambia.....	750,000
Lakeview Center - Santa Rosa.....	750,000
Life Management Center - Bay.....	750,000
Life Management Center - Gulf, Calhoun.....	750,000
Life Management Center - Jackson, Holmes, Washington.....	750,000
Lifestream Behavioral Center - Citrus, Hernando.....	750,000
Lifestream Behavioral Center - Sumter, Lake.....	750,000
Meridian Behavioral Health - Alachua, Columbia, Dixie, Hamilton, Lafayette, Suwannee.....	750,000
Meridian Behavioral Healthcare - Bradford, Baker, Union, Nassau.....	750,000
Meridian Behavioral Healthcare - Gilchrist, Levy, Dixie...	750,000
New Horizons Behavioral Health - Martin, Indian River, Okeechobee, St. Lucie.....	750,000
Peace River Center - Polk, Highlands, Hardee.....	750,000
Personal Enrichment Mental Health Services - Pinellas....	750,000
Smith Community Mental Health - Broward.....	750,000

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St. Augustine Youth Services - St. Johns.....	750,000
The Centers - Marion.....	750,000

Funds provided in Specific Appropriation 370 include the additional sum of \$2,250,000 from the General Revenue Fund to procure for additional Community Action Teams in the areas of greatest need and to ensure statewide coverage, pursuant to section 394.495, Florida Statutes.

371 SPECIAL CATEGORIES

GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES	
FROM GENERAL REVENUE FUND	229,118,542
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND	35,085,799
FROM FEDERAL GRANTS TRUST FUND	22,462,835
FROM WELFARE TRANSITION TRUST FUND	6,948,619

From the funds in Specific Appropriation 371, the following recurring base appropriations projects are funded from recurring general revenue funds:

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
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 371, \$700,000 from the General Revenue Fund is provided for supported employment services for individuals with mental health disorders.

372 SPECIAL CATEGORIES

GRANTS AND AIDS - BAKER ACT SERVICES	
FROM GENERAL REVENUE FUND	72,738,856

373 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	112,772,858
FROM FEDERAL GRANTS TRUST FUND	9,056,734
FROM WELFARE TRANSITION TRUST FUND	5,850,004
FROM OPERATIONS AND MAINTENANCE TRUST FUND	2,438,065

From the funds in Specific Appropriation 373, \$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 373, \$12,060,000 from the General Revenue Fund is provided to implement the Family Intensive Treatment (FIT) team model designed to provide intensive team-based, family-focused, comprehensive services to families in the child welfare system with parental substance abuse. Treatment shall be available and provided in accordance with the indicated level of care required and providers shall meet program specifications. Funds shall be targeted to select communities with high rates of child abuse cases.

From the funds in Specific Appropriation 373, \$840,000 from the General Revenue Fund shall be provided to Centerstone of Florida for the operation of a Family Intensive Treatment (FIT) team (recurring base appropriations project).

From the funds in Specific Appropriation 373, the following recurring base appropriations projects are funded from recurring general revenue

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funds:

St. Johns County Sheriff's Office Detox Program.....	1,300,000
Here's Help.....	200,000
Drug Abuse Comprehensive Coordinating Office (DACCO).....	100,000

374 SPECIAL CATEGORIES

GRANTS AND AIDS - CENTRAL RECEIVING
FACILITIES

FROM GENERAL REVENUE FUND	19,878,768
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From the funds in Specific Appropriation 374, the department shall designate an additional Central Receiving Facility in Judicial Circuit 18. Such designation shall be to an existing, not-for-profit, comprehensive community mental health facility not already receiving Low Income Pool payments for uncompensated services. The community mental health facility to be designated must currently serve as a single point of entry for individuals needing evaluation or stabilization under s. 394.463, F.S., or s. 397.675, F.S., or crisis services as defined in ss. 394.67(17)-(18), F.S., for mental health and/or substance abuse disorders.

375 SPECIAL CATEGORIES

CONTRACTED SERVICES

FROM GENERAL REVENUE FUND	5,709,346
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND	729,423
FROM FEDERAL GRANTS TRUST FUND . . .	11,256,947
FROM OPERATIONS AND MAINTENANCE TRUST FUND	37,599

From the funds in Specific Appropriation 375, the sum of \$1,900,000, of which \$500,000 is nonrecurring (HB 4429)(Senate Form 1658), from the General Revenue Fund shall continue to be provided to the department to contract with a nonprofit organization for the distribution and associated medical costs of naltrexone extended-release injectable medication to treat alcohol and opioid dependency.

From the funds in Specific Appropriation 375, the nonrecurring sum of \$11,160,000 from the Federal Grants Trust Fund is provided for the implementation of evidence-based prevention services that meet the requirements of the Family First Prevention Services Act.

376 SPECIAL CATEGORIES

GRANTS AND AIDS - CONTRACTED SERVICES

FROM GENERAL REVENUE FUND	33,416,218
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND	100,000
FROM FEDERAL GRANTS TRUST FUND . . .	6,023,738

From the funds in Specific Appropriation 376, the following are funded nonrecurring from the General Revenue Fund:

Aspire Health Partners - Behavioral Health Services (HB 4737)(Senate Form 1950).....	550,000
Baycare Behavioral Health - Veterans Intervention Program (HB 2313)(Senate Form 1867).....	485,000
Broward County Commission - Long Acting Injectable Buprenorphine Pilot (HB 3995)(Senate Form 2369).....	158,184
CASL Renaissance Manor - Independent Supportive Housing (HB 4385)(Senate Form 1599).....	1,100,000
Centerstone Psychiatric Residency (HB 3841)(Senate Form 1228).....	1,000,000
Circles of Care - Behavioral Health Services (HB 9087)(Senate Form 1643).....	700,000
Clay Behavioral Health - Community Crisis Prevention Teams (HB 4915)(Senate Form 1018).....	500,000
Community Health of South Florida - Children's Crisis Center (HB 4851)(Senate Form 1637).....	250,000
David Lawrence Center Wrap-Around Collier Program (Senate Form 1168).....	279,112
Directions for Living - Community Action Team for Babies (HB 2609)(Senate Form 1027).....	550,000
Drug Free America Foundation - Substance Abuse Prevention Services (HB 4445)(Senate Form 1353).....	100,000
Flagler Health - Behavioral Health Services (HB 9007)(Senate Form 2479).....	1,770,000

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Florida Alliance for Healthy Communities (HB 9141)(Senate Form 1940).....	1,200,000
Florida Assertive Community Treatment (FACT) Team - St. Johns and Putnam Counties (HB 2685)(Senate Form 2033)...	1,250,000
Ft. Myers Salvation Army Co-Occurring Residential Treatment Program (HB 4889)(Senate Form 1618).....	300,000
Fulfilling Lives Foundation - School Telehealth Services (Senate Form 2384).....	250,000
Gateway Community Services - Project Save Lives (HB 2305)(Senate Form 1010).....	747,582
Here's Help - Juvenile Residential Treatment Expansion (HB 2631)(Senate Form 1309).....	225,000
Hillsborough County - Behavioral Health Residential Treatment Services (HB 4503)(Senate Form 2464).....	1,200,000
Hillsborough County - Crisis Stabilization Units (HB 4067)(Senate Form 2313).....	800,000
Jewish Family Service - Mental Health First Aid Coalition (HB 4183)(Senate Form 1678).....	100,000
John Hopkins All Children's Hospital - Pediatric Treatment Alternatives to Opioids (HB 4861)(Senate Form 2344).....	850,000
LGBT+ Central Orlando - Mental Health Counseling (HB 4277)(Senate Form 1931).....	40,000
Lifestream Behavioral Health - Central Receiving System (HB 4185)(Senate Form 1871).....	500,000
Lifestream Behavioral Health - Crisis Stabilization Units (HB 2333)(Senate Form 1790).....	300,000
Miami-Dade Homeless Trust - Residential Support Services (HB 4545)(Senate Form 1349).....	250,000
NAMI Broward Reach and Teach for Mental Health (HB 4709)(Senate Form 1642).....	150,000
Northwest Behavioral Health Services - Training Trauma NOW (HB 3949)(Senate Form 2339).....	50,000
Okaloosa-Walton Mental Health and Substance Abuse Pretrial Diversion Project (HB 4209)(Senate Form 2213)..	350,000
Personal Enrichment through Mental Health Services - Crisis Stabilization Services (HB 2653)(Senate Form 1274).....	750,000
Project Opioid - Florida Opioid Crisis Pilot (HB 4297)(Senate Form 1960).....	200,000
River Region Human Services - Outpatient Behavioral Health Services (HB 4049)(Senate Form 2340).....	250,000
Road to Recovery - Modernizing Behavioral Health System (Senate Form 1285).....	3,500,000
Seminole County Sheriff - Substance Abuse Recovery Center (HB 3065)(Senate Form 1852).....	400,000
South Florida Behavioral Network - Miami Center for Mental Health and Recovery (HB 4549)(Senate Form 1203)..	4,000,000
South Florida Behavioral Network - Outpatient Behavioral Health Services Pilot (HB 2839).....	400,000
Starting Point Behavioral Healthcare - Helping Others Promote Empathy Program (HB 2331)(Senate Form 1661)....	350,000
St. Johns EPIC Recovery Center - Detoxification and Residential Treatment (HB 2669)(Senate Form 2034).....	600,000
STEPS Women's Level II Residential Treatment (HB 4735) (Senate Form 2342).....	250,000
The Salvation Army of Sarasota - Community Addiction Recovery Program (HB 2417)(Senate Form 1099).....	250,000
Trilogy Network of Care Software Solution (HB 3929)(Senate Form 1938).....	100,000
University of Florida Health Center Psychiatry (HB 4731)(Senate Form 1324).....	250,000
Veterans Alternative Retreat (HB 4409)(Senate Form 1868)..	100,000
Whole Child Leon - Telehealth Services (HB 3575)(Senate Form 1470).....	50,000
Youth Crisis Center - Touchstone Village (HB 4913)(Senate Form 1017).....	200,000
211 Palm Beach Treasure Coast - South Florida Suicide Prevention and Crisis Intervention (HB 4195)(Senate Form 2316).....	250,000

From the funds in Specific Appropriation 376, \$4,000,000 from the General Revenue Fund is provided to competitively procure for the implementation of a pilot project that provides behavioral telehealth services to children in public schools, with an emphasis towards serving rural counties.

SECTION 3 - HUMAN SERVICES

From the funds in Specific Appropriation 376, \$500,000 from the Federal Grants Trust Fund using federal funds received from the State Opioid Response Grant is provided to Memorial Healthcare System for Medication Assisted Treatment Community Expansion (HB 4303)(Senate Form 1619).

377	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN FROM GENERAL REVENUE FUND	8,911,958	
378	SPECIAL CATEGORIES GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM FROM GENERAL REVENUE FUND	6,780,276	
379	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH FROM GENERAL REVENUE FUND	2,201,779	
380	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	181,362	
381	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND	1,129	
382	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND	60,264	210 4,632
383	SPECIAL CATEGORIES CONTRACTED SERVICES - SUBSTANCE ABUSE AND MENTAL HEALTH ADMINISTRATION FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM WELFARE TRANSITION TRUST FUND .	20,332,384	1,051,418 731,355

Funds in Specific Appropriation 383 are provided for the administration costs of the seven regional managing entities that deliver behavioral health care through local network providers.

383A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WOMEN AND CHILDREN'S BEHAVIORAL HEALTH CENTER FROM GENERAL REVENUE FUND	100,000
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From the funds in Specific Appropriation 383A, the nonrecurring sum of \$100,000 from the General Revenue Fund is provided to Village South for facility improvements at the Women and Children's Campus (HB 4659).

383B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GUIDANCE CARE CENTER - BAKER ACT RECEIVING FACILITY UPGRADES FROM GENERAL REVENUE FUND	300,000
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From the funds in Specific Appropriation 383B, the nonrecurring sum of \$300,000 from the General Revenue Fund is provided to the Guidance Care Center for capital upgrades to a Baker Act receiving facility (HB 4205)(Senate Form 1170).

383C	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	250,000
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From the funds in Specific Appropriation 383C, the nonrecurring sum of

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\$250,000 from the General Revenue Fund is provided to Lakeland Regional Medical Center for a facility providing acute care behavioral health services (HB 4343)(Senate Form 1774).

TOTAL: COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES

FROM GENERAL REVENUE FUND	564,335,897	
FROM TRUST FUNDS		286,462,917
TOTAL POSITIONS	99.00	
TOTAL ALL FUNDS		850,798,814

TOTAL: CHILDREN AND FAMILIES, DEPARTMENT OF

FROM GENERAL REVENUE FUND	1,909,339,131	
FROM TRUST FUNDS		1,460,829,035
TOTAL POSITIONS	12,052.75	
TOTAL ALL FUNDS		3,370,168,166
TOTAL APPROVED SALARY RATE	505,166,393	

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

APPROVED SALARY RATE	9,711,662	
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384	SALARIES AND BENEFITS	POSITIONS	246.50	
	FROM GENERAL REVENUE FUND		6,951,888	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			6,951,888
385	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		589,860	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			589,860
386	EXPENSES			
	FROM GENERAL REVENUE FUND		947,299	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			947,299
387	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		21,292	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			21,291
388	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		102,665	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			102,664
389	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		120,604	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			154,834
390	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		70,731	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			70,732
391	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		41,419	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			41,418

SECTION 3 - HUMAN SERVICES

TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES		
FROM GENERAL REVENUE FUND	8,845,758	
FROM TRUST FUNDS		8,879,986
TOTAL POSITIONS	246.50	
TOTAL ALL FUNDS		17,725,744

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE		2,953,003	
392	SALARIES AND BENEFITS	POSITIONS	60.00
	FROM GENERAL REVENUE FUND		1,517,388
	FROM FEDERAL GRANTS TRUST FUND . . .		2,121,220
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		915,211
393	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	266,959	
	FROM FEDERAL GRANTS TRUST FUND . . .		836,395
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		231,936
394	EXPENSES		
	FROM GENERAL REVENUE FUND	394,099	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,085,024
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		441,437
395	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	5,905	
	FROM FEDERAL GRANTS TRUST FUND . . .		5,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		5,000
396	SPECIAL CATEGORIES		
	AGING AND ADULT SERVICES TRAINING AND		
	EDUCATION		
	FROM FEDERAL GRANTS TRUST FUND . . .		119,493
397	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ALZHEIMER'S DISEASE		
	INITIATIVE		
	FROM GENERAL REVENUE FUND	32,381,826	

From the funds in Specific Appropriation 397, \$1,750,000 from the General Revenue Fund is provided as a differential unit rate increase of up to 30 percent for those receiving services by an Alzheimer's services adult day care center licensed under section 429.918, Florida Statutes, on or before March 1, 2020. The Department of Elder Affairs shall use the provider's Alzheimer's Disease Initiative Respite In-Facility Reimbursable Unit Rate as its baseline when calculating the differential increase.

From the funds in Specific Appropriation 397, \$2,839,911 in recurring funding 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 397, \$222,801 in nonrecurring funding from the General Revenue Fund is provided for the memory disorder clinic at Miami Jewish Health, pursuant to section 430.502, Florida Statutes.

From the funds in Specific Appropriation 397, the following recurring base appropriations projects are funded from recurring general revenue funds:

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

From the funds in Specific Appropriation 397, the following projects are funded from nonrecurring general revenue funds:

Alzheimer's Association Brain Bus (HB 4607)(Senate Form 1673).....	319,000
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SECTION 3 - HUMAN SERVICES

Alzheimer's Community Care Association - Critical Support Initiative (HB 2227)(Senate Form 2106).....	650,000
Brain Bank - Alzheimer's Disease Research - Mount Sinai (HB 4187)(Senate Form 2253).....	100,000
City of Deerfield Beach Northeast Focal Point Senior Center (HB 4039)(Senate Form 1918).....	195,150
City of Lauderdale Lakes Alzheimer's Care Center - Alzheimer Care Services Expansion (HB 3693)(Senate Form 1072).....	200,000
Naples Senior Center Dementia Respite Support Program (HB 4827)(Senate Form 1006).....	75,000

398 SPECIAL CATEGORIES

GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY

FROM GENERAL REVENUE FUND	75,430,164	
FROM FEDERAL GRANTS TRUST FUND . . .		269,851
FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,965,056

From the funds in Specific Appropriation 398, \$4,219,444 in recurring funding from the General Revenue Fund is provided to serve elders on the Community Care for the Elderly Program waitlist. The Department of Elder Affairs shall allocate these increased funds to the 11 planning and service areas according to the department's established statewide allocation formula for the Community Care for the Elderly Program. Each Aging Resource Center shall prioritize funding to serve frail seniors on the waiting list who are most at risk of nursing home placement.

From the funds in Specific Appropriation 398, \$750,000 in recurring funding from the General Revenue Fund and \$750,000 in recurring funding from the Operations and Maintenance Trust Fund are provided to the Aging Resource Centers related to the Statewide Medicaid Managed Care Long Term Care Program.

From the funds in Specific Appropriation 398, \$600,000 in recurring funding from the General Revenue Fund is provided to serve elders on the Home Care for the Elderly Program waitlist. The Department of Elder Affairs shall allocate these increased funds to the 11 planning and service areas according to the department's established statewide allocation formula for the Home Care for the Elderly Program. Each Aging Resource Center shall prioritize funding to serve frail seniors on the waiting list with a Level 4 and above who are most at risk of nursing home placement and have an approved adult caregiver living with them who is willing and able to provide or help arrange for care.

399 SPECIAL CATEGORIES

GRANTS AND AIDS - HOME ENERGY ASSISTANCE

FROM FEDERAL GRANTS TRUST FUND . . .	5,963,764
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400 SPECIAL CATEGORIES

GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM

FROM GENERAL REVENUE FUND	10,953,464	
FROM FEDERAL GRANTS TRUST FUND . . .		94,743,728

From the funds in Specific Appropriation 400, the following recurring base appropriations projects are funded from recurring general revenue funds:

Congregate & Homebound Meals for At-Risk Elderly, Non-Ambulatory, & Handicapped Residents (Allapattah)....	361,543
Area Agency on Aging of North Florida, Inc.....	105,571
Mid-Florida Area Agency on Aging, Inc. - Model Day Care Project.....	105,571
City of Hialeah Elder Meals Program.....	250,000
City of Sweetwater Elderly Activities Center (Mildred & Claude Pepper Senior Center).....	418,242
Elder at Risk Meals (Marta Flores High Risk Nutritional Program for Elders).....	623,877
Jewish Community Center.....	39,468
Miami Beach Senior Center - Jewish Community Services of South Florida, Inc.....	158,367
Aging and Disability Resource Center of Broward County, Inc Provider Service Area (PSA) 10.....	681,080
Alliance for Aging, Inc. - Provider Service Area (PSA) 11.	693,456
Area Agency on Aging of Pasco-Pinellas, Inc. - Provider	

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Service Area (PSA) 5.....	1,046,000
Senior Connection Center, Inc. - Provider Service Area (PSA) 6.....	113,000
Seymour Gelber Adult Day Care Program - Jewish Community Services of South Florida, Inc.....	23,234
Southwest Social Services.....	653,501
St. Ann's Nursing Center.....	65,084
West Miami Community Center - City of West Miami.....	69,071
Little Havana Activities and Nutrition Centers of Dade County.....	334,770
Holocaust Survivors Assistance Program - Boca Raton Jewish Federation.....	92,946
Lippman Senior Center.....	228,000
Michael-Ann Russell Jewish Community Center - Sr. Wellness Center.....	83,647
Alliance for Aging, Inc.....	152,626
Area Agency on Aging of Pasco - Pinellas, Inc.....	105,571
Areawide Council on Aging of Broward County.....	167,292

From the funds in Specific Appropriation 400, the following projects are funded from nonrecurring general revenue funds:

City of Hialeah - Elder Meals Program (HB 4501)(Senate Form 1153).....	1,400,000
City of Hialeah Gardens - Elder Meals Program (HB 4459)(Senate Form 1229).....	292,000
City of Miami Springs Senior Center - Supplemental Meals and Services (HB 3427)(Senate Form 1060).....	185,944
Clay County Senior Services of Aging True (Senate Form 2535).....	40,000
David Posnack Jewish Community Center - Senior Kosher Meal Program (HB 3795)(Senate Form 1575).....	149,537
Hope Connections - Serving Frail Rural Seniors (HB 3429) (Senate Form 1752).....	100,000
Jewish Family and Community Services - Holocaust Survivor Support Services (HB 4803)(Senate Form 1409).....	250,000
Little Havana Activity Center Adult Care (HB 3701)(Senate Form 2265).....	250,000
Little Havana Activity Center Meals Program (HB 3703)(Senate Form 2266).....	154,500
Little Havana Activity Center Respite Services (HB 3705)(Senate Form 2267).....	154,500
New Horizons Better Being Senior Program (HB 3943)(Senate Form 1340).....	450,000
North Miami Foundation for Senior Citizens, Inc. - Home Delivered Meals (HB 2477)(Senate Form 1117).....	150,000
Northeast Florida Area Agency on Aging - Home Delivered Meals (HB 2033)(Senate Form 1207).....	400,000
Osceola Council on Aging - Home Delivered Meals (HB 3849).....	50,000

401	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	114,710	
	FROM FEDERAL GRANTS TRUST FUND . . .		458,925
	FROM GRANTS AND DONATIONS TRUST FUND		22,700
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		53,564
402	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,003,545	
	FROM FEDERAL GRANTS TRUST FUND . . .		10,135,359
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		796,511
403	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	26,149	
404	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	9,639	
	FROM FEDERAL GRANTS TRUST FUND . . .		6,635
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		6,182

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405	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	7,034	10,823
	FROM FEDERAL GRANTS TRUST FUND . . .		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,883
406	SPECIAL CATEGORIES		
	PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)		
	FROM GENERAL REVENUE FUND	27,886,457	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		45,191,261

From the funds in Specific Appropriation 406, \$603,166 in recurring funding from the General Revenue Fund and \$977,458 in recurring funding from the Operations and Maintenance Trust Fund are provided to increase the Program of All-Inclusive Care for the Elderly (PACE) by 50 slots in Baker, Clay, Duval, Nassau, and St. Johns counties, effective July 1, 2020.

From the funds in Specific Appropriation 406, \$603,166 in recurring funding from the General Revenue Fund and \$977,458 in recurring funding from the Operations and Maintenance Trust Fund are provided to increase the Program of All-Inclusive Care for the Elderly (PACE) by 50 slots in Martin County, effective July 1, 2020.

From the funds in Specific Appropriation 406, \$689,239 from the General Revenue Fund and \$1,116,943 from the Operations and Maintenance Trust Fund are provided to increase the Program for All-Inclusive Care for the Elderly (PACE) by 50 slots in Palm Beach County, effective July 1, 2020.

From the funds in Specific Appropriation 406, \$500,000 from the General Revenue Fund and \$810,273 from the Operations and Maintenance Trust Fund are provided to increase the Program for All-Inclusive Care for the Elderly (PACE) by 53 slots in Miami-Dade County, effective July 1, 2020.

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

406A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	
	GRANTS AND AIDS - EASTER SEALS CAPITAL IMPROVEMENT	
	FROM GENERAL REVENUE FUND	500,000

From the funds in Specific Appropriation 406A, \$500,000 in nonrecurring funds from the General Revenue Fund is provided to Easter Seals of South Florida (HB 2357)(Senate Form 1347)

406B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	
	GRANTS AND AIDS - SENIOR CITIZEN CENTERS	
	FROM GENERAL REVENUE FUND	1,860,000

From the funds in Specific Appropriation 406B, nonrecurring funds from the General Revenue Fund are provided for the following projects:

CARES One Stop Senior Center in Dade City (Senate Form 1904).....	750,000
City of Hialeah Gardens - Therapy Pool for the Physically Challenged (HB 4493)(Senate Form 2068).....	400,000
Clay County Senior Services of Aging True (Senate Form	

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2535).....	110,000	
Nassau County Council on Aging - Hilliard Westside Senior Life Center & Adult Day Healthcare (HB 3683) (Senate Form 1653).....	600,000	
TOTAL: HOME AND COMMUNITY SERVICES		
FROM GENERAL REVENUE FUND	153,357,339	
FROM TRUST FUNDS		167,388,958
TOTAL POSITIONS	60.00	
TOTAL ALL FUNDS		320,746,297

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	3,489,187	
407 SALARIES AND BENEFITS POSITIONS	63.50	
FROM GENERAL REVENUE FUND	1,877,270	
FROM ADMINISTRATIVE TRUST FUND		1,773,424
FROM FEDERAL GRANTS TRUST FUND		1,373,351
408 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	94,590	
FROM ADMINISTRATIVE TRUST FUND		400,326
FROM FEDERAL GRANTS TRUST FUND		653,800
409 EXPENSES		
FROM GENERAL REVENUE FUND	233,611	
FROM ADMINISTRATIVE TRUST FUND		384,307
FROM FEDERAL GRANTS TRUST FUND		801,228
410 OPERATING CAPITAL OUTLAY		
FROM FEDERAL GRANTS TRUST FUND		2,000
411 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
FROM GENERAL REVENUE FUND	23,419	
412 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	355,485	
FROM ADMINISTRATIVE TRUST FUND		112,789
FROM FEDERAL GRANTS TRUST FUND		205,789

From the funds in Specific Appropriation 412, \$250,000 in nonrecurring funding from the General Revenue Fund is provided to conduct a cybersecurity risk assessment targeted at identifying vulnerabilities that may result in the exploitation of Florida's elders and interrupt continuity of operations. The Department of Elder Affairs shall contract with a private sector vendor with the subject matter expertise to conduct an objective and thorough assessment of the department's cybersecurity standing.

412A SPECIAL CATEGORIES		
ENTERPRISE CLIENT INFORMATION AND REGISTRATION TRACKING SYSTEM (eCIRTS)		
FROM GENERAL REVENUE FUND	183,295	
FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,518,405

From the funds in Specific Appropriation 412A, \$183,295 in nonrecurring funds from the General Revenue Fund and \$1,518,405 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 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. Upon execution of the contract, the department shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget and the chairs of the Senate Committee on Appropriations and the House of Representatives Appropriations Committee.

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413	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	64,536	
414	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
415	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	9,211	
	FROM ADMINISTRATIVE TRUST FUND . . .		14,917
416	DATA PROCESSING SERVICES		
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	39,724	
	FROM ADMINISTRATIVE TRUST FUND . . .		62,674
	FROM FEDERAL GRANTS TRUST FUND . . .		215,389
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		431,696
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	2,886,163	
	FROM TRUST FUNDS		7,961,270
	TOTAL POSITIONS	63.50	
	TOTAL ALL FUNDS		10,847,433

CONSUMER ADVOCATE SERVICES

	APPROVED SALARY RATE	1,543,860	
417	SALARIES AND BENEFITS POSITIONS	34.00	
	FROM GENERAL REVENUE FUND	753,729	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,443,476
418	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		158,896
	FROM FEDERAL GRANTS TRUST FUND . . .		415,898
419	EXPENSES		
	FROM GENERAL REVENUE FUND	209,359	
	FROM ADMINISTRATIVE TRUST FUND . . .		106,740
	FROM FEDERAL GRANTS TRUST FUND . . .		107,427
420	SPECIAL CATEGORIES		
	PUBLIC GUARDIANSHIP CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	15,961,663	
	FROM ADMINISTRATIVE TRUST FUND . . .		154,816

From the funds in Specific Appropriation 420, \$3,750,000 from the General Revenue Fund is provided to operate the Public Guardianship program on a statewide basis and to allow resources to be allocated to local public guardianship offices based upon criteria established by the Department of Elder Affairs. The allocation criteria will include factors such as need, size, current wards served, and new or additional wards served.

From the funds in Specific Appropriation 420, \$7,782,810 in recurring funding from the General Revenue Fund is provided for the Public Guardianship program to serve additional incapacitated and indigent persons from the public guardian program waitlists and to account for the increased cost to serve each ward.

421	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,227,652	
	FROM ADMINISTRATIVE TRUST FUND . . .		149,000

From the funds in Specific Appropriation 421, \$454,930 in recurring funding from the General Revenue Fund is provided for professional

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guardian investigative services and legal costs.

From the funds in Specific Appropriation 421, \$500,000 in nonrecurring funding from the General Revenue Fund is provided to the Office of Public and Professional Guardians to monitor professional guardians' compliance with established standards of practice. The Office of Public and Professional Guardians shall work in consultation with professional guardianship associations.

422	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	35,415	
423	SPECIAL CATEGORIES LONG TERM CARE OMBUDSMAN COUNCIL FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	877,388	626,020
424	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	50,092	
425	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	5,762	7,934
TOTAL:	CONSUMER ADVOCATE SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	19,121,060	3,170,207
	TOTAL POSITIONS	34.00	
	TOTAL ALL FUNDS		22,291,267
TOTAL:	ELDER AFFAIRS, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS	184,210,320	187,400,421
	TOTAL POSITIONS	404.00	
	TOTAL ALL FUNDS		371,610,741
	TOTAL APPROVED SALARY RATE	17,697,712	

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

	APPROVED SALARY RATE	19,890,138	
426	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . .	385.50 3,139,364	23,455,561
427	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . .	40,000	1,540,063
428	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . .	2,781,406	11,900,320
429	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - MINORITY HEALTH INITIATIVES FROM GENERAL REVENUE FUND	5,850,354	

From the funds in Specific Appropriation 429, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Foundation for Sickle Cell Disease Research (HB 3959)(Senate Form 1198).

430	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . .	63,408	1,573,137
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431	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . .		55,397
432	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . .	1,455,172	6,140,408
432A	SPECIAL CATEGORIES CENTRALIZED ONLINE REPORTING, TRACKING, AND NOTIFICATION ENTERPRISE (CORTNE) SYSTEM FROM ADMINISTRATIVE TRUST FUND . . .		1,563,473
<p>From the funds in Specific Appropriation 432A, \$1,563,473 in nonrecurring funds from the Administrative Trust Fund is provided to the Department of Health for the development of a Centralized Online Reporting, Tracking, and Notification Enterprise (CORTNE) system. Of these funds, \$1,172,605 shall be placed in reserve. The department is authorized to submit a budget amendment to request release of the funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon approval of a comprehensive operational work plan reflecting all project tasks and a detailed spend plan. 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.</p>			
433	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . .	82,951	127,405
434	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND . . .		738,731
435	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . .	10,397	110,937
436	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . .	30,754	91,089
437	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . .	896,107	5,423,860
438	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . .	1,722,249	1,290,594
TOTAL:	ADMINISTRATIVE SUPPORT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	16,072,162	54,010,975
	TOTAL POSITIONS	385.50	
	TOTAL ALL FUNDS		70,083,137

PROGRAM: COMMUNITY PUBLIC HEALTH

COMMUNITY HEALTH PROMOTION

APPROVED SALARY RATE 11,360,623

439	SALARIES AND BENEFITS	POSITIONS	229.50
	FROM GENERAL REVENUE FUND		2,333,671

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FROM ADMINISTRATIVE TRUST FUND . . .	520,935
FROM RAPE CRISIS PROGRAM TRUST FUND	43,594
FROM TOBACCO SETTLEMENT TRUST FUND .	337,430
FROM EPILEPSY SERVICES TRUST FUND .	71,125
FROM FEDERAL GRANTS TRUST FUND . . .	10,527,154
FROM GRANTS AND DONATIONS TRUST FUND	2,369
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND	1,251,836
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	575,009

From the funds in Specific Appropriation 439, \$337,430 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.

440 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	83,657	
FROM FEDERAL GRANTS TRUST FUND . . .		1,173,064
FROM GRANTS AND DONATIONS TRUST FUND		64,266
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		150,421
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		69,359

441 EXPENSES		
FROM GENERAL REVENUE FUND	241,811	
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 . . .		2,287,981
FROM GRANTS AND DONATIONS TRUST FUND		21,410
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		447,752
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		292,504

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

443 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - EPILEPSY SERVICES		
FROM GENERAL REVENUE FUND	2,918,230	
FROM EPILEPSY SERVICES TRUST FUND .		709,547

From the funds in Specific Appropriation 443, \$250,000 in nonrecurring funds from the General Revenue Fund is provided to the Florida Epilepsy Services Program (HB 4115)(Senate Form 1837).

444 AID TO LOCAL GOVERNMENTS		
CONTRIBUTION TO COUNTY HEALTH UNITS		
FROM GENERAL REVENUE FUND	3,455,424	

445 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - PRIMARY CARE PROGRAM		
FROM GENERAL REVENUE FUND	20,682,810	

From the funds in Specific Appropriation 445, \$2,000,000 in nonrecurring funds from the General Revenue Fund is provided for hospital readmission reduction/diversion (HB 4477)(Senate Form 2305).

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

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447 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 447 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 447, 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.

448 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND 69,350
FROM MATERNAL AND CHILD HEALTH
BLOCK GRANT TRUST FUND 25,000

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

Funds in Specific Appropriation 449 are provided to fund a recurring base appropriations project related to the Ounce of Prevention. The Ounce of Prevention shall identify, fund, and evaluate innovative prevention programs for at-risk children and families. The sum of \$250,000 shall be used for statewide public education campaigns on television and radio to educate the public on critical prevention issues facing Florida's at-risk children and families. The Ounce of Prevention shall contract with a non-profit corporation that provides matching funds in a three to one ratio.

450 SPECIAL CATEGORIES
GRANTS AND AIDS - CRISIS COUNSELING
FROM GENERAL REVENUE FUND 4,000,000

Funds in Specific Appropriation 450 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.

451 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 4,281,017
FROM GRANTS AND DONATIONS TRUST
FUND 5,740
FROM MATERNAL AND CHILD HEALTH
BLOCK GRANT TRUST FUND 263,000
FROM PREVENTIVE HEALTH SERVICES
BLOCK GRANT TRUST FUND 305,500

From the funds in Specific Appropriation 451, \$250,000 from the Maternal and Child Health Block Grant Trust Fund is provided to conduct a statewide marketing campaign to promote Bright Expectations - the Information Clearinghouse on Developmental Disabilities - established pursuant to section 383.141, Florida Statutes. The statewide marketing campaign shall be designed to educate the broadest population permissible under the funds provided in this specific appropriation and shall include, but not be limited to, social media, print, radio, and the proliferation of informational pamphlets in all health care settings where the target market receives health care services.

452 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 33,205,568
FROM ADMINISTRATIVE TRUST FUND 100,000

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FROM RAPE CRISIS PROGRAM TRUST	
FUND	1,645,666
FROM FEDERAL GRANTS TRUST FUND . . .	10,604,550
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 452, \$1,821,914 from the Federal Grants Trust Fund is provided to the Florida Council Against Sexual Violence to implement portions of the Violence Against Women Act STOP Formula Grant.

From the funds in Specific Appropriation 452, \$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 452, \$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 452, \$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 452, \$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 452, \$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 452, \$500,000 from the General Revenue Fund is provided to the Andrews Institute Foundation's Eagle Fund for rehabilitative services to soldiers wounded during military service (recurring base appropriations project).

From the funds in Specific Appropriation 452, \$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 452, \$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 452, \$1,250,000 from the General Revenue Fund, of which \$250,000 is nonrecurring (HB 3935)(Senate Form 1657), is provided to VisionQuest to provide free comprehensive eye examinations and eyeglasses to financially disadvantaged school children who have no access to vision care. These services will be provided statewide and VisionQuest shall be reimbursed at current Medicaid rates for exams, refractions, and dispensing; and at a flat rate of \$48 for eyeglasses (recurring base appropriations project).

From the funds in Specific Appropriation 452, \$750,000 from the General Revenue Fund 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 452, \$750,000 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

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who are deaf (HB 2041)(Senate Form 1872).

From the funds in Specific Appropriation 452, nonrecurring funds from the General Revenue Fund are provided for the following projects:

Florida Keys Area Health Education Center (HB 2741)(Senate Form 2561).....	300,000
Nova Southeastern University - Veterans Access Clinic (HB 3733)(Senate Form 1062).....	3,500,000
Memorial Healthcare System - Telehealth Access for Patients Program (HB 3631)(Senate Form 1331).....	250,000
Agape Community Health Center - Mobile Dental Unit (HB 2889)(Senate Form 1215).....	750,000
Alachua County Organization for Rural Needs Dental Clinic (HB 2727)(Senate Form 1608).....	150,000
City of Homestead: Breast Cancer Screening (HB 9101)(Senate Form 1358).....	500,000
Heart of Florida United Way Orlando United Assistance Center (Heart of FL Pulse)(HB 9095).....	50,000
Andrews Regenerative Medicine Center (HB 2275)(Senate Form 1395).....	500,000
Project Be Strong - Teen Pregnancy Prevention Program (HB 2237)(Senate Form 1239).....	50,000
University of Florida - Jacksonville Child Abuse Pediatrics Fellowship (HB 4749)(Senate Form 2107).....	300,000
Lake Erie College of Osteopathic Medicine (LECOM) Clinic Based Health Service Outreach (HB 9179)(Senate Form 2111).....	5,000,000
Broward Community and Family Health Centers Cervical Cancer Prevention and Detection (HB 3869)(Senate Form 1254).....	246,732
St. John Bosco Clinic (HB 3969)(Senate Form 1005).....	300,000
Diabetes Research Institute Foundation - Cellular Research to Cure Diabetes (HB 3967)(Senate Form 1882)...	150,000

453 SPECIAL CATEGORIES

GRANTS AND AIDS - HEALTHY START COALITIONS

FROM GENERAL REVENUE FUND	20,475,176
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND	4,485,431

From the funds in Specific Appropriation 453, \$500,000 in nonrecurring funds from the General Revenue Fund is provided for the implementation of the Nurse-Family Partnership model, a nurse visitation program for high-risk pregnant girls and women (HB 4127)(Senate Form 1354).

454 SPECIAL CATEGORIES

TRANSFER TO BIOMEDICAL RESEARCH TRUST FUND

FROM GENERAL REVENUE FUND	10,850,000
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455 SPECIAL CATEGORIES

JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM

FROM BIOMEDICAL RESEARCH TRUST FUND	10,000,000
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456 SPECIAL CATEGORIES

WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID COLEY CANCER RESEARCH PROGRAM

FROM BIOMEDICAL RESEARCH TRUST FUND	10,000,000
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From the funds in Specific Appropriation 456, \$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).

457 SPECIAL CATEGORIES

HEALTH EDUCATION RISK REDUCTION PROJECT

FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	12,686
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458 SPECIAL CATEGORIES

FLORIDA CONSORTIUM OF NATIONAL CANCER INSTITUTE CENTERS PROGRAM

FROM GENERAL REVENUE FUND	45,000,000
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FROM BIOMEDICAL RESEARCH TRUST
FUND 17,228,743

Funds in Specific Appropriation 458 are provided for the Florida Consortium of National Cancer Institute (NCI) Centers Program established in section 381.915, Florida Statutes.

Cancer centers are eligible for Tier 1, Tier 2 and Tier 3 designation to participate in the Florida Consortium of 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.

458A SPECIAL CATEGORIES
BIOMEDICAL RESEARCH
FROM GENERAL REVENUE FUND 500,000

From the funds in Specific Appropriation 458A, \$500,000 in nonrecurring funds from the General Revenue Fund are provided to the Scripps Research Institute (HB 4373)(Senate Form 1629).

459 SPECIAL CATEGORIES
ENDOWED CANCER RESEARCH
FROM GENERAL REVENUE FUND 2,000,000

Funds in Specific Appropriation 459 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.

460 SPECIAL CATEGORIES
PEDIATRIC CANCER RESEARCH
FROM BIOMEDICAL RESEARCH TRUST
FUND 3,000,000

Funds in Specific Appropriation 460 are provided for the Live Like Bella Initiative pursuant to section 381.922(2)(c), Florida Statutes, to advance progress toward curing pediatric cancer.

461 SPECIAL CATEGORIES
ALZHEIMER RESEARCH
FROM GENERAL REVENUE FUND 5,000,000

Funds in Specific Appropriation 461 are provided for the Ed and Ethel Moore Alzheimer's Disease Research Program established in section 381.82, Florida Statutes.

462 SPECIAL CATEGORIES
GRANTS AND AIDS - FEDERAL NUTRITION
PROGRAMS
FROM FEDERAL GRANTS TRUST FUND 308,875,678

463 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 92,763
FROM FEDERAL GRANTS TRUST FUND 1,625

464 SPECIAL CATEGORIES
WOMEN, INFANTS AND CHILDREN (WIC)
FROM FEDERAL GRANTS TRUST FUND 250,929,257

465 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM FEDERAL GRANTS TRUST FUND 42,294
FROM PREVENTIVE HEALTH SERVICES
BLOCK GRANT TRUST FUND 1,526

466 SPECIAL CATEGORIES
COMPREHENSIVE STATEWIDE TOBACCO PREVENTION
AND EDUCATION PROGRAM
FROM TOBACCO SETTLEMENT TRUST FUND 73,051,574

Funds in Specific Appropriation 466 shall be used to implement the Comprehensive Statewide Tobacco Education and Prevention Program in

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accordance with section 27, Article X of the State Constitution as adjusted annually for inflation, using the Consumer Price Index as published by the United States Department of Labor. The appropriation shall be allocated as follows:

State & Community Interventions.....	13,526,050
State & Community Interventions - AHEC.....	5,903,899
Health Communications Interventions.....	24,350,524
Cessation Interventions.....	13,665,960
Cessation Interventions - AHEC.....	8,004,474
Surveillance & Evaluation.....	6,665,149
Administration & Management.....	935,518

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 466, the Department of Health may use nicotine replacements and other treatments approved by the federal Food and Drug Administration as part of smoking cessation interventions.

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

467 SPECIAL CATEGORIES

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

FROM GENERAL REVENUE FUND	13,920	
FROM ADMINISTRATIVE TRUST FUND		2,271
FROM RAPE CRISIS PROGRAM TRUST FUND		484
FROM FEDERAL GRANTS TRUST FUND		49,339
FROM GRANTS AND DONATIONS TRUST FUND		329
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		5,457
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		1,731

467A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - HEALTH FACILITIES

FROM GENERAL REVENUE FUND	1,000,000
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From the funds in Specific Appropriation 467A, \$500,000 in nonrecurring funds from the General Revenue Fund is provided to the YMCA of Florida's First Coast for the Immokalee Unique Abilities Center (HB 3989)(Senate Form 2448).

From the funds in Specific Appropriation 467A, \$500,000 in nonrecurring funds from the General Revenue Fund is provided to the Focused Ultrasound Neurological Research Institute (HB 4349)(Senate Form 2478).

TOTAL: COMMUNITY HEALTH PROMOTION		
FROM GENERAL REVENUE FUND	175,122,700	
FROM TRUST FUNDS		720,620,238
TOTAL POSITIONS	229.50	
TOTAL ALL FUNDS		895,742,938

DISEASE CONTROL AND HEALTH PROTECTION

APPROVED SALARY RATE	27,331,393
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468 SALARIES AND BENEFITS POSITIONS 616.50

FROM GENERAL REVENUE FUND	8,428,283	
FROM ADMINISTRATIVE TRUST FUND		2,245,839

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	FROM FEDERAL GRANTS TRUST FUND . . .		14,304,968
	FROM GRANTS AND DONATIONS TRUST FUND		7,066,745
	FROM PLANNING AND EVALUATION TRUST FUND		6,680,835
	FROM RADIATION PROTECTION TRUST FUND		343,879
469	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	53,610	
	FROM ADMINISTRATIVE TRUST FUND . . .		72,644
	FROM FEDERAL GRANTS TRUST FUND . . .		2,445,458
	FROM GRANTS AND DONATIONS TRUST FUND		1,152,721
	FROM PLANNING AND EVALUATION TRUST FUND		133,673
470	EXPENSES		
	FROM GENERAL REVENUE FUND	1,460,419	
	FROM ADMINISTRATIVE TRUST FUND . . .		964,928
	FROM FEDERAL GRANTS TRUST FUND . . .		10,768,644
	FROM GRANTS AND DONATIONS TRUST FUND		1,298,822
	FROM PLANNING AND EVALUATION TRUST FUND		15,137,354
	FROM RADIATION PROTECTION TRUST FUND		60,615
471	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - HIV/AIDS PREVENTION AND TREATMENT		
	FROM GENERAL REVENUE FUND	29,528,611	
	FROM FEDERAL GRANTS TRUST FUND . . .		97,831,173
<p>Funds in Specific Appropriation 471 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.</p> <p>The funds in Specific Appropriation 471 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.</p> <p>From the funds in Specific Appropriation 471, \$719,989 from the General Revenue Fund is provided to Jackson Memorial Hospital for the South Florida AIDS Network (recurring base appropriations project).</p> <p>From the funds in Specific Appropriation 471, \$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).</p>			
472	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)		
	FROM FEDERAL GRANTS TRUST FUND . . .		11,322,322
473	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
474	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	52,500	
	FROM ADMINISTRATIVE TRUST FUND . . .		15,000
	FROM FEDERAL GRANTS TRUST FUND . . .		625,124
	FROM PLANNING AND EVALUATION TRUST FUND		100,000

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475	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,291,055	
	FROM ADMINISTRATIVE TRUST FUND . . .		335,165
	FROM FEDERAL GRANTS TRUST FUND . . .		10,952,169
	FROM GRANTS AND DONATIONS TRUST		
	FUND		15,803,455
	FROM PLANNING AND EVALUATION TRUST		
	FUND		3,859,489
	FROM RADIATION PROTECTION TRUST		
	FUND		1,500

From the funds in Specific Appropriation 475, \$450,000 from the General Revenue Fund is provided to the Birth Defects Registry.

From the funds in Specific Appropriation 475, \$1,000,000 from the General Revenue Fund is provided to the Department of Health to study the long-term health impacts of exposure to blue green algae and red tide toxins to residents, visitors, and those occupationally exposed in Florida.

From the funds in Specific appropriation 475, \$800,000 in recurring funds from the Grants and Donations Trust Fund are provided to the Department of Health for the operation and maintenance of the new Environmental Health Database. These funds shall be placed in reserve. The agency is authorized to submit budget amendments for the release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release of funds is contingent upon completion of the project and submission of documentation to support the ongoing operation and maintenance cost.

476	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	5,585,026	
	FROM FEDERAL GRANTS TRUST FUND . . .		11,896,717

From the funds in Specific Appropriation 476, nonrecurring funds from the General Revenue Fund are provided for the following projects:

University of Miami Miller School of Medicine - Florida	
Stroke Registry (HB 3421)(Senate Form 2108).....	750,000
University of Florida - Center for Rare Disease Research	
Excellence (HB 4123).....	100,000
University of Miami-HIV/AIDS Research at Centers for AIDS	
Research (CFAR) (HB 2737)(Senate Form 1116).....	1,000,000
Live Like Bella Childhood Cancer Foundation (HB	
2271)(Senate Form 1635).....	750,000
Broward County HIV Test and Treat Program (HB	
3957)(Senate Form 1009).....	800,000

477	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL		
	SERVICES		
	FROM GENERAL REVENUE FUND	1,995,141	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,443,885

478	SPECIAL CATEGORIES		
	TRANSFER TO FLORIDA AGRICULTURAL AND		
	MECHANICAL UNIVERSITY (FAMU) - DIVISION OF		
	RESEARCH		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		3,644,508

Funds provided in Specific Appropriation 478 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, 2020 for the calendar quarter ending June 30, 2020. 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,

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minority groups targeted, the number of minorities reached by program objective, copies of any documents disseminated during the quarter as part of the public education campaign for educating minorities about marijuana for medical use and the impact of the unlawful use of marijuana on minority communities, a list of all research projects on the impact of the unlawful use of marijuana on minority communities funded under this program, including project status and copies of any studies or reports funded by this program completed or published during the quarter.

479	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND	498,687	
480	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM PLANNING AND EVALUATION TRUST FUND	111,021	138,857
481	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM PLANNING AND EVALUATION TRUST FUND	31,674	1,748 51,489 45,320
482	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM PLANNING AND EVALUATION TRUST FUND FROM RADIATION PROTECTION TRUST FUND	76,756	8,749 81,685 31,664 29,606 1,211
483	SPECIAL CATEGORIES OUTREACH FOR PREGNANT WOMEN FROM GENERAL REVENUE FUND	500,000	
484	FIXED CAPITAL OUTLAY HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE FROM PLANNING AND EVALUATION TRUST FUND		7,401,420

Funds in Specific Appropriation 484 are provided for renovations to the Florida Public Health Laboratories.

TOTAL:	DISEASE CONTROL AND HEALTH PROTECTION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	65,275,606	231,921,378
	TOTAL POSITIONS	616.50	
	TOTAL ALL FUNDS		297,196,984

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

APPROVED SALARY RATE 384,260,293

485	SALARIES AND BENEFITS POSITIONS FROM COUNTY HEALTH DEPARTMENT TRUST FUND	8,978.51	540,621,881
486	OTHER PERSONAL SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		56,525,104
487	EXPENSES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		126,116,616

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488	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND	132,700,581	
489	AID TO LOCAL GOVERNMENTS COMMUNITY HEALTH INITIATIVES FROM GENERAL REVENUE FUND FROM COUNTY HEALTH DEPARTMENT TRUST FUND	1,951,797 500,000	
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	
	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		2,374,843
493	SPECIAL CATEGORIES CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		87,690,455
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		6,266,313
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		2,266,201
498	FIXED CAPITAL OUTLAY CONSTRUCTION, RENOVATION, AND EQUIPMENT - COUNTY HEALTH DEPARTMENTS FROM COUNTY HEALTH DEPARTMENT TRUST FUND		1,925,053
TOTAL:	COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	134,652,378	838,358,885
	TOTAL POSITIONS	9,028.51	
	TOTAL ALL FUNDS		973,011,263
STATEWIDE PUBLIC HEALTH SUPPORT SERVICES			
	APPROVED SALARY RATE	20,529,829	

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499	SALARIES AND BENEFITS POSITIONS	441.00	
	FROM GENERAL REVENUE FUND	2,020,301	
	FROM ADMINISTRATIVE TRUST FUND		980,044
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		2,607,644
	FROM FEDERAL GRANTS TRUST FUND		7,611,964
	FROM GRANTS AND DONATIONS TRUST FUND		732,236
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		2,599,943
	FROM PLANNING AND EVALUATION TRUST FUND		6,408,434
	FROM RADIATION PROTECTION TRUST FUND		6,445,812
500	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,035	
	FROM ADMINISTRATIVE TRUST FUND		10,099
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		622,201
	FROM FEDERAL GRANTS TRUST FUND		445,316
	FROM GRANTS AND DONATIONS TRUST FUND		65,901
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		119,971
	FROM PLANNING AND EVALUATION TRUST FUND		733,573
	FROM RADIATION PROTECTION TRUST FUND		43,697
501	EXPENSES		
	FROM GENERAL REVENUE FUND	253,070	
	FROM ADMINISTRATIVE TRUST FUND		194,236
	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		564,192
	FROM PLANNING AND EVALUATION TRUST FUND		715,822
	FROM RADIATION PROTECTION TRUST FUND		1,645,717
502	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LOCAL HEALTH COUNCILS		
	FROM GRANTS AND DONATIONS TRUST FUND		1,006,000
503	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS		
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		2,696,675
504	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS		
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		3,181,461
505	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	3,693	
	FROM ADMINISTRATIVE TRUST FUND		1,300
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		16,932
	FROM FEDERAL GRANTS TRUST FUND		61,466
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		9,000
	FROM PLANNING AND EVALUATION TRUST FUND		28,302
	FROM RADIATION PROTECTION TRUST FUND		56,997

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506	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM RADIATION PROTECTION TRUST FUND		210,856
507	SPECIAL CATEGORIES GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS FROM FEDERAL GRANTS TRUST FUND . . .		21,143,607
508	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . FROM EMERGENCY MEDICAL SERVICES TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND FROM PLANNING AND EVALUATION TRUST FUND FROM RADIATION PROTECTION TRUST FUND	61,692	240,623 765,458 1,587,060 100,781 242,075 1,570,669 148,500
509	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND	1,795,536	1,321,507

From the funds in Specific Appropriation 509, \$500,000 from the General Revenue Fund is provided for the James Patrick Memorial Work Incentive Personal Attendant Services and Employment Assistance Program pursuant to section 413.402, Florida Statutes. The Department of Health shall award contracts to the Florida Centers for Independent Living to enhance the provision of services to people who have significant and chronic disabilities. The program operation, administration, and oversight costs may not exceed 10 percent of the funds provided.

From the funds in Specific Appropriation 509, \$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 509, \$800,000 in nonrecurring funds from the General Revenue Fund is provided to the Bitner Plante ALS Clinic Initiative of Florida (HB 2121)(Senate Form 1660).

From the funds in Specific Appropriation 509, \$250,000 in nonrecurring funds from the General Revenue Fund is provided to the Baptist Health Research Institute Familial Screening for Brain Aneurysms (HB 2897)(Senate Form 1654).

510	SPECIAL CATEGORIES DRUGS, VACCINES AND OTHER BIOLOGICALS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND	28,203,758	119,154,984 35,403,240
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The funds in Specific Appropriation 510 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 510, \$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.

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511	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
512	SPECIAL CATEGORIES GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	500,000	799,305
513	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND	1,000,000	1,676,352
514	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM PLANNING AND EVALUATION TRUST FUND	467,983	710,840
515	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS FROM FEDERAL GRANTS TRUST FUND		1,000,000
516	SPECIAL CATEGORIES GRANTS AND AIDS - TRAUMA CARE FROM EMERGENCY MEDICAL SERVICES TRUST FUND		12,093,747
517	SPECIAL CATEGORIES GRANTS AND AIDS - SPINAL CORD RESEARCH FROM GENERAL REVENUE FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND	750,000	4,000,000

From the funds in Specific Appropriation 517, \$750,000 in nonrecurring funds from the General Revenue Fund is provided to the Miami Project to Cure Paralysis (HB 3621)(Senate Form 1996).

518	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM EMERGENCY MEDICAL SERVICES TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND FROM PLANNING AND EVALUATION TRUST FUND FROM RADIATION PROTECTION TRUST FUND	3,837	7,811 55,064 6,177 47,576 52,241 5,278
519	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM EMERGENCY MEDICAL SERVICES TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND FROM PLANNING AND EVALUATION TRUST FUND FROM RADIATION PROTECTION TRUST FUND	15,120	2,285 15,768 35,125 4,390 13,656 30,083 27,438

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520	SPECIAL CATEGORIES		
	MEDICALLY FRAGILE ENHANCEMENT PAYMENT		
	FROM GENERAL REVENUE FUND	610,020	
521	FIXED CAPITAL OUTLAY		
	AMERICANS WITH DISABILITIES ACT -		
	STATEWIDE		
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND		555,000
	FROM PLANNING AND EVALUATION TRUST		
	FUND		510,000
TOTAL:	STATEWIDE PUBLIC HEALTH SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	35,687,045	
	FROM TRUST FUNDS		248,286,331
	TOTAL POSITIONS	441.00	
	TOTAL ALL FUNDS		283,973,376

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

APPROVED SALARY RATE 20,934,146

522	SALARIES AND BENEFITS	POSITIONS	375.50	
	FROM GENERAL REVENUE FUND		11,127,254	
	FROM DONATIONS TRUST FUND			10,880,378
	FROM FEDERAL GRANTS TRUST FUND . . .			2,567,281
523	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	185,051		
	FROM DONATIONS TRUST FUND			180,559
	FROM FEDERAL GRANTS TRUST FUND . . .			359,970
524	EXPENSES			
	FROM GENERAL REVENUE FUND	1,312,787		
	FROM DONATIONS TRUST FUND			3,084,281
	FROM FEDERAL GRANTS TRUST FUND . . .			2,808,301
525	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	29,319		
	FROM DONATIONS TRUST FUND			35,629
	FROM FEDERAL GRANTS TRUST FUND . . .			106,825
526	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CHILDREN'S MEDICAL			
	SERVICES NETWORK			
	FROM GENERAL REVENUE FUND	14,136,605		
	FROM DONATIONS TRUST FUND			184,389,550
	FROM FEDERAL GRANTS TRUST FUND . . .			553,738
	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 526, 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 526 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

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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 526, \$280,000 from the General Revenue Fund is provided to the Fetal Alcohol Spectrum Disorder program in Sarasota County (recurring base appropriations project).

From the funds in Specific Appropriation 526, nonrecurring funds from the General Revenue Fund are provided for the following projects:

Maternal Fetal Medicine (HB 4479)(Senate Form 2112).....	700,000
St. Joseph's Children's Hospital (HB 4325)(Senate Form 1791).....	750,000
Fetal Alcohol Spectrum Disorder Program (Senate Form 1962)	250,000

527 SPECIAL CATEGORIES
GRANTS AND AIDS - MEDICAL SERVICES FOR
ABUSED/NEGLECTED CHILDREN
FROM GENERAL REVENUE FUND 19,537,467
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND 5,763,295

528 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

529 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 449,628

From the funds in Specific Appropriation 529, \$300,000 from the General Revenue Fund is provided to A Safe Haven for Newborns (recurring base appropriations project).

From the funds in Specific Appropriation 529, \$149,628 in nonrecurring funds from the General Revenue Fund are provided for PanCare School Telehealth (HB 4791)(Senate Form 2197).

530 SPECIAL CATEGORIES
POISON CONTROL CENTER
FROM GENERAL REVENUE FUND 5,966,498

Funds in Specific Appropriation 530 are provided to the Poison Control Centers of Florida.

531 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 844,394

532 SPECIAL CATEGORIES
GRANTS AND AIDS - DEVELOPMENTAL EVALUATION
AND INTERVENTION SERVICES/PART C
FROM GENERAL REVENUE FUND 51,063,860
FROM FEDERAL GRANTS TRUST FUND . . . 26,331,853

From the funds in Specific Appropriation 532, \$3,702,687 from the General Revenue Fund is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriations 203 and 215.

From the funds in Specific Appropriation 532, 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 532, up to \$2,478,074 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 shall submit quarterly project status reports to the Executive Office of the Governor's Office of

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Policy and Budget and the chairs of the Senate Committee on Appropriations and 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.

533	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
534	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	107,590	
	FROM DONATIONS TRUST FUND		80,598
	FROM FEDERAL GRANTS TRUST FUND		34,987
TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND	104,842,462	
	FROM TRUST FUNDS		255,792,602
	TOTAL POSITIONS	375.50	
	TOTAL ALL FUNDS		360,635,064
PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS			
MEDICAL QUALITY ASSURANCE			
	APPROVED SALARY RATE	23,290,876	
535	SALARIES AND BENEFITS POSITIONS	590.00	
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND		34,292,457
536	OTHER PERSONAL SERVICES		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND		5,918,481
537	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND		86,419
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND		7,170,399
538	OPERATING CAPITAL OUTLAY		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND		57,604
539	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND		21,000
540	SPECIAL CATEGORIES		
	UNLICENSED ACTIVITIES		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND		1,173,452
541	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND		463,292
542	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		863,761
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND		14,480,206

From funds provided in Specific Appropriation 542, the Board of Chiropractic Medicine shall develop additional continuing education models including, but not limited to, online classroom courses; however, no funds are provided for the board to adopt any rules that limit, restrict, or proscribe the number of contact classroom hours which may

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be obtained through online attendance continuing education courses that a licensee must complete for renewal of a license.

542A SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 115,000
FROM FEDERAL GRANTS TRUST FUND 122,000

From the funds in Specific Appropriation 542A, \$115,000 in nonrecurring funds from the General Revenue Fund is provided for the Florida Chiropractic Society Drug Free Alternatives for Pain Treatment (HB 4285)(Senate Form 2494).

543 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM MEDICAL QUALITY ASSURANCE
TRUST FUND 370,614

544 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM MEDICAL QUALITY ASSURANCE
TRUST FUND 339,364

545 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM MEDICAL QUALITY ASSURANCE
TRUST FUND 174,833

TOTAL: MEDICAL QUALITY ASSURANCE
FROM GENERAL REVENUE FUND 115,000
FROM TRUST FUNDS 65,533,882

TOTAL POSITIONS 590.00
TOTAL ALL FUNDS 65,648,882

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

APPROVED SALARY RATE 46,159,316

546 SALARIES AND BENEFITS POSITIONS 1,040.00
FROM GENERAL REVENUE FUND 662,277
FROM FEDERAL GRANTS TRUST FUND 736,548
FROM U.S. TRUST FUND 69,146,571

547 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 846,368
FROM FEDERAL GRANTS TRUST FUND 868,378
FROM U.S. TRUST FUND 28,262,035

548 EXPENSES
FROM GENERAL REVENUE FUND 139,839
FROM FEDERAL GRANTS TRUST FUND 198,434
FROM U.S. TRUST FUND 21,122,860

549 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 4,000
FROM FEDERAL GRANTS TRUST FUND 4,000
FROM U.S. TRUST FUND 1,212,620

550 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 135,331
FROM FEDERAL GRANTS TRUST FUND 79,818
FROM U.S. TRUST FUND 36,770,837

551 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 1,691
FROM FEDERAL GRANTS TRUST FUND 1,691
FROM U.S. TRUST FUND 437,154

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552	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM FEDERAL GRANTS TRUST FUND		1,000
	FROM U.S. TRUST FUND		2,334
553	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,580	
	FROM FEDERAL GRANTS TRUST FUND		2,619
	FROM U.S. TRUST FUND		343,844
TOTAL: DISABILITY BENEFITS DETERMINATION			
	FROM GENERAL REVENUE FUND	1,792,086	
	FROM TRUST FUNDS		159,190,743
	TOTAL POSITIONS	1,040.00	
	TOTAL ALL FUNDS		160,982,829
TOTAL: HEALTH, DEPARTMENT OF			
	FROM GENERAL REVENUE FUND	533,559,439	
	FROM TRUST FUNDS		2,573,715,034
	TOTAL POSITIONS	12,706.51	
	TOTAL ALL FUNDS		3,107,274,473
	TOTAL APPROVED SALARY RATE	553,756,614	
VETERANS' AFFAIRS, DEPARTMENT OF			
PROGRAM: SERVICES TO VETERANS' PROGRAM			
VETERANS' HOMES			
	APPROVED SALARY RATE	46,535,734	
554	SALARIES AND BENEFITS POSITIONS	1,335.00	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		70,698,055
555	OTHER PERSONAL SERVICES		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		4,616,368
556	EXPENSES		
	FROM GENERAL REVENUE FUND	9,000,000	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		26,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		13,597,574
557	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	800,000	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		25,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		532,217
558	FOOD PRODUCTS		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		5,295,291
559	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		17,493,943
560	SPECIAL CATEGORIES		
	RECREATIONAL EQUIPMENT AND SUPPLIES		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		99,000
561	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		2,241,202

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562	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		459,351
563	FIXED CAPITAL OUTLAY		
	ADDITIONS AND IMPROVEMENTS TO THE		
	VETERANS' HOMES		
	FROM FEDERAL GRANTS TRUST FUND . . .		5,167,500
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		962,500

Funds in Specific Appropriation 563 are provided for the separation of utility services from the U.S. Department of Veterans Affairs Complex utility grid at the Lake Baldwin State Veterans' Nursing Home and shall be held in reserve. The Department of Veteran Affairs 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 is contingent on the department receiving approval of a U.S. Department of Veterans Affairs cost share grant.

564	FIXED CAPITAL OUTLAY		
	MAINTENANCE AND REPAIR OF STATE-OWNED		
	RESIDENTIAL FACILITIES FOR VETERANS		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		2,000,000
TOTAL: VETERANS' HOMES			
	FROM GENERAL REVENUE FUND	9,800,000	
	FROM TRUST FUNDS		123,214,001
	TOTAL POSITIONS	1,335.00	
	TOTAL ALL FUNDS		133,014,001

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,852,101	
565	SALARIES AND BENEFITS	POSITIONS	29.50
	FROM GENERAL REVENUE FUND		2,513,992
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		203,726
566	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	21,790	
567	EXPENSES		
	FROM GENERAL REVENUE FUND	703,965	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		549,970
568	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	120,512	
569	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	110,882	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		939,762
570	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	7,418	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		82,166
571	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	8,690	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		652

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572	DATA PROCESSING SERVICES		
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	18,702	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	3,505,951	
	FROM TRUST FUNDS		1,776,276
	TOTAL POSITIONS	29.50	
	TOTAL ALL FUNDS		5,282,227

VETERANS' BENEFITS AND ASSISTANCE

	APPROVED SALARY RATE	5,437,079	
573	SALARIES AND BENEFITS	POSITIONS	115.00
	FROM GENERAL REVENUE FUND	4,489,243	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		2,912,812
574	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,000	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		10,353
575	EXPENSES		
	FROM GENERAL REVENUE FUND	208,653	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		304,963
576	OPERATING CAPITAL OUTLAY		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		5,500
577	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,569	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		17,500
577A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,674,450	

From the funds in Specific Appropriation 577A, nonrecurring funds from the General Revenue Fund are provided for the following projects:

University of South Florida Alternative Treatment Options for Veterans (HB 4211).....	200,000
Northwest Florida State College Service Dogs for Veterans (HB 4379)(Senate Form 2219).....	50,000
Trilogy Integrated Resources - Network of Care for Veteran and Military Service Members (HB 3135)(Senate Form 2076).....	135,000
K9s For Warriors (HB 3033)(Senate Form 2021).....	600,000
The Transition House, Inc. - Homeless Veterans Program (HB 4301)(Senate Form 2064).....	200,000
Northeast Florida Fire Watch (HB 2703)(Senate Form 1656)..	250,000
Vietnam Veterans 50 Year Commemorative Book (HB 2763)(Senate Form 1011).....	100,000
Women Veterans Ignited - Northeast Women Veterans, Inc. (HB 3603)(Senate Form 1214).....	389,450
Florida Veterans Legal Helpline (HB 4151)(Senate Form 1352).....	500,000
Five Star Veterans Homeless Housing and Integration (HB 3099)(Senate Form 1216).....	250,000

578	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	12,854	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		22,347

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579 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 24,837
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 14,217

579A 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 500,000

From the funds in Specific Appropriation 579A, nonrecurring funds from
the General Revenue Fund are provided for the following projects:

McCormick Research Institute - Veterans Service Center
(HB 3853)(Senate Form 2082)..... 100,000
K9 Partners for Patriots (HB 4427)(Senate Form 1179)..... 400,000

TOTAL: VETERANS' BENEFITS AND ASSISTANCE
FROM GENERAL REVENUE FUND 7,924,606
FROM TRUST FUNDS 3,287,692

TOTAL POSITIONS 115.00
TOTAL ALL FUNDS 11,212,298

VETERANS EMPLOYMENT AND TRAINING SERVICES

579B AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS ENTREPRENEUR TRAINING
FROM GENERAL REVENUE FUND 625,000

From the funds in Specific Appropriation 579B, nonrecurring funds from
the General Revenue Fund is provided for the Veterans Employment and
Training Services (VETS) Entrepreneur Program pursuant to sections
295.21 and 295.22, Florida Statutes.

579C AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS WORKFORCE TRAINING GRANTS
FOR VETERANS
FROM GENERAL REVENUE FUND 750,000

From the funds in Specific Appropriation 579C, nonrecurring funds from
the General Revenue Fund is provided for the Veterans Employment and
Training Services (VETS) Business Training Grant Program pursuant to
sections 295.21 and 295.22, Florida Statutes.

580 AID TO LOCAL GOVERNMENTS
FLORIDA IS FOR VETERANS, INC.-OPERATIONS
FROM GENERAL REVENUE FUND 344,106

TOTAL: VETERANS EMPLOYMENT AND TRAINING SERVICES
FROM GENERAL REVENUE FUND 1,719,106

TOTAL ALL FUNDS 1,719,106

TOTAL: VETERANS' AFFAIRS, DEPARTMENT OF
FROM GENERAL REVENUE FUND 22,949,663
FROM TRUST FUNDS 128,277,969

TOTAL POSITIONS 1,479.50
TOTAL ALL FUNDS 151,227,632
TOTAL APPROVED SALARY RATE 53,824,914

SECTION 3 - HUMAN SERVICES

TOTAL OF SECTION 3

FROM GENERAL REVENUE FUND	10,644,332,901	
FROM TRUST FUNDS		28,719,080,323
TOTAL POSITIONS	30,869.76	
TOTAL ALL FUNDS		39,363,413,224

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC
APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Corrections, Justice Administration, Department of Juvenile Justice, Florida Department of Law Enforcement, Department of Legal Affairs/Attorney General, and the 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 582 through 720, 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 Appropriations Committee for review.

From the funds in Specific Appropriations 582 through 720, the Department of Corrections may work within its existing budget, including applicable grants, to implement any corrective action plan that is developed as the result of a Prison Rape Elimination Act audit conducted in accordance with Title 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 Appropriation 582 through 720 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, 2020, and for which it has been determined by the Secretary of the department that there is no longer a need.

PROGRAM: DEPARTMENT ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	22,832,850		
582	SALARIES AND BENEFITS	POSITIONS	461.00	
	FROM GENERAL REVENUE FUND		22,731,307	
	FROM ADMINISTRATIVE TRUST FUND . . .			1,500,000
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			76,050
583	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	28,337		
	FROM ADMINISTRATIVE TRUST FUND . . .			260,000
584	EXPENSES			
	FROM GENERAL REVENUE FUND	1,025,958		
	FROM ADMINISTRATIVE TRUST FUND . . .			500,000
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			1,083,200
585	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	20,227		
	FROM ADMINISTRATIVE TRUST FUND . . .			30,160
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			50,000
586	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM GENERAL REVENUE FUND	25,909		
586A	SPECIAL CATEGORIES			
	TRANSFER TO OFFICE OF PROGRAM POLICY			
	ANALYSIS AND GOVERNMENT ACCOUNTABILITY FOR			
	DOC FACILITIES MASTER PLAN			
	FROM PRIVATELY OPERATED			
	INSTITUTIONS INMATE WELFARE TRUST			
	FUND			2,000,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriation 586A, \$2,000,000 in nonrecurring funds from the Privately Operated Institutions Inmate Welfare Trust Fund is provided to the Department of Corrections for transfer to the Office of Program Policy Analysis and Government Accountability to contract with an independent consulting firm to prepare a correctional facility specific, multi-year master plan that addresses the repair, maintenance, or replacement of facilities in the prison system. The master plan must, in consultation with the department, identify appropriate specifications necessary for safe, secure, cost effective and efficient correctional facilities, including facilities such as those 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 be completed by June 30, 2021.

587	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	535,016	
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		200,000
588	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	563,175	
589	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM ADMINISTRATIVE TRUST FUND . . .		525,394
590	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	38,535	
591	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	7,109,547	
	FROM ADMINISTRATIVE TRUST FUND . . .		49,487
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND		102,060
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	32,078,011	
	FROM TRUST FUNDS		6,376,351
	TOTAL POSITIONS	461.00	
	TOTAL ALL FUNDS		38,454,362

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	8,656,218	
592	SALARIES AND BENEFITS	POSITIONS	179.50
	FROM GENERAL REVENUE FUND	9,420,214	
	FROM ADMINISTRATIVE TRUST FUND . . .		400,000
593	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	14,769	
594	EXPENSES		
	FROM GENERAL REVENUE FUND	3,461,941	
	FROM ADMINISTRATIVE TRUST FUND . . .		2,484,511
	FROM GRANTS AND DONATIONS TRUST		
	FUND		472,761

From the funds in Specific Appropriation 594, \$2,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Florida Department of Corrections for the Electronic Medical Records network expansion. These funds shall be held in reserve and the agency is authorized to submit budget amendments for the release of funds pursuant to the provisions of chapter 216, Florida Statutes. The release of funds is contingent upon approval of a detailed operational work plan

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

and a project spend plan reflecting estimated and actual costs. Upon approval of the detailed operational work plan, the department shall submit quarterly project status reports to the Governor's Office of Policy and Budget, chair of the Senate Appropriations Committee, and chair of the House Appropriations Committee. Each report must include progress made to date for project milestones and contract deliverables, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

595	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	127,720	
596	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,084,778	
	FROM ADMINISTRATIVE TRUST FUND . . .		349,750
	FROM GRANTS AND DONATIONS TRUST		
	FUND		176,857
597	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	59,566	
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	995	
601	DATA PROCESSING SERVICES		
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	8,618,638	
	FROM ADMINISTRATIVE TRUST FUND . . .		76,601
	FROM GRANTS AND DONATIONS TRUST		
	FUND		22,337
601A	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM ADMINISTRATIVE TRUST FUND . . .		56,500
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	23,835,220	
	FROM TRUST FUNDS		4,039,317
	TOTAL POSITIONS	179.50	
	TOTAL ALL FUNDS		27,874,537

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds provided in Specific Appropriations 615A through 653, 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 Appropriations Committee by July 30th of each year. At a minimum, each correctional facility must identify the number of full-time 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 recurring funds from the General Revenue Fund provided in Specific Appropriations 615L, 626 and 628J, a total of \$1,217,262 is

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

provided as payment in lieu of ad valorem taxation for distribution to local government taxing authorities. Funding is provided as follows:

Bay Correctional Facility.....	269,324
Moore Haven Correctional Facility.....	339,242
South Bay Correctional Facility.....	275,560
Gadsden Correctional Facility.....	100,000
Lake City Correctional Facility.....	90,236
Sago Palm Facility.....	142,900

From the recurring funds from the General Revenue Fund provided in Specific Appropriations 615L, 626 and 628J, 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 provided in Specific Appropriations 615A, 615C, 615K and 615N, funds are provided to implement a pilot project to convert correctional officers from 12 hour shifts to 8.5 hour shifts at state operated correctional facilities.

From the funds provided in Specific Appropriations 615A through 653, the Department of Corrections must submit monthly status reports regarding the status of the implementation and transition to 8.5 hour shifts for correctional officers employed at affected state operated correctional facilities to the chair of the House Appropriations Committee and the chair of the Senate Appropriations Committee. The report must include: a timeline of the estimated transition to 8.5 hour shifts by month for each facility; the progress of the transition at each facility; the number of filled and vacant correctional officer positions at each facility, by class; the amount of overtime hours and expenditures for each correctional officer class per month at each facility; and the number of use of force incidents per month at each facility. The use of force incidents shall specify the number of inmate on inmate events, inmate on officer assaults, and contraband. The department must deliver the report by the 15th day following the end of each calendar month.

ADULT MALE CUSTODY OPERATIONS

APPROVED SALARY RATE	404,604,529	
615A SALARIES AND BENEFITS	POSITIONS	9,820.00
FROM GENERAL REVENUE FUND		564,364,217
FROM FEDERAL GRANTS TRUST FUND		184,848
615B OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND		7,182,849
615C EXPENSES		
FROM GENERAL REVENUE FUND		20,688,909
FROM FEDERAL GRANTS TRUST FUND		216,765
FROM GRANTS AND DONATIONS TRUST FUND		240,389
615D OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND		3,355,166
FROM FEDERAL GRANTS TRUST FUND		47,205
FROM GRANTS AND DONATIONS TRUST FUND		250,000
615E FOOD PRODUCTS		
FROM GENERAL REVENUE FUND		38,598,878
615F SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND		10,352,696
FROM FEDERAL GRANTS TRUST FUND		249,000

From the funds in Specific Appropriation 615F, \$375,000 in nonrecurring funds from the General Revenue Fund is provided for

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Children of Inmates: Family Strengthening and Reunification program (HB 4051) (Senate Form 1476).

615G	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	4,195,153	
615H	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	18,435,600	
615I	SPECIAL CATEGORIES		
	TRANSFER TO GENERAL REVENUE FUND		
	FROM FEDERAL GRANTS TRUST FUND . . .		6,800,000

Funds in Specific Appropriation 615I 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.

615J	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	18,125,334	
	FROM SALE OF GOODS AND SERVICES		
	CLEARING TRUST FUND		1,198,047
615K	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	1,598,738	
615L	SPECIAL CATEGORIES		
	PRIVATE PRISON OPERATIONS		
	FROM GENERAL REVENUE FUND	121,536,211	
	FROM PRIVATELY OPERATED		
	INSTITUTIONS INMATE WELFARE TRUST		
	FUND		4,262,266

From the funds in Specific Appropriation 615L, \$2,961,680 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 Bay, 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. The Continuum of Care program, which was developed and piloted at the Graceville Correctional Facility, will continue to be provided at Graceville at no cost to the state. With these recidivism reduction programs in place, the above referenced facilities shall be known as Correctional and Rehabilitation Facilities (HB 3359) (Senate Form 1275).

615M	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	590,223	
615N	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	420,352	
TOTAL:	ADULT MALE CUSTODY OPERATIONS		
	FROM GENERAL REVENUE FUND	809,444,326	
	FROM TRUST FUNDS		13,448,520
	TOTAL POSITIONS	9,820.00	
	TOTAL ALL FUNDS		822,892,846

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

APPROVED SALARY RATE	39,373,093
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

616	SALARIES AND BENEFITS	POSITIONS	842.00	
	FROM GENERAL REVENUE FUND	. . . . .	45,524,646	
617	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	383,488	
618	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	2,123,011	
619	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	. . . . .	5,000	
620	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND	. . . . .	2,406,265	
621	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	625,305	
622	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM GENERAL REVENUE FUND	. . . . .	206,859	
623	SPECIAL CATEGORIES			
	OVERTIME			
	FROM GENERAL REVENUE FUND	. . . . .	2,333,257	
	FROM GRANTS AND DONATIONS TRUST			
	FUND	. . . . .		6,497
624	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	. . . . .	4,478,315	
625	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	. . . . .	345,371	
626	SPECIAL CATEGORIES			
	PRIVATE PRISON OPERATIONS			
	FROM GENERAL REVENUE FUND	. . . . .	21,535,000	
	FROM PRIVATELY OPERATED			
	INSTITUTIONS INMATE WELFARE TRUST			
	FUND	. . . . .		897,359

From the funds in Specific Appropriation 626, \$300,000 in nonrecurring funds from the Privately Operated Institutions Inmate Welfare Trust Fund is provided for Shaping Success: Gender-Focused Behavior System (HB 2683) (Senate Form 1124).

627	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	. . . . .	87,682	
628	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	. . . . .	9,092	
TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY				
	OPERATIONS			
	FROM GENERAL REVENUE FUND	. . . . .	80,063,291	
	FROM TRUST FUNDS	. . . . .		903,856
	TOTAL POSITIONS	. . . . .	842.00	
	TOTAL ALL FUNDS	. . . . .		80,967,147

MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

APPROVED SALARY RATE 14,646,185

628A	SALARIES AND BENEFITS	POSITIONS	309.00	
	FROM GENERAL REVENUE FUND	. . . . .	16,277,121	
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		13,236

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

628B	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	284,084	
628C	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	175,634	5,511
628D	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	20,185	
628E	FOOD PRODUCTS FROM GENERAL REVENUE FUND	1,334,376	
628F	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	29,599	
628G	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND	197,340	
628H	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,631,754	
628I	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	160,700	
628J	SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND	19,716,164	195,403
628K	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	42,091	
628L	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	6,343	705
TOTAL:	MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	40,875,391	214,855
	TOTAL POSITIONS	309.00	
	TOTAL ALL FUNDS		41,090,246

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

	APPROVED SALARY RATE	322,608,598	
629	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	8,199.00 458,139,939	3,140
630	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	3,681,664	
631	EXPENSES FROM GENERAL REVENUE FUND	9,845,555	
632	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	20,000	
633	FOOD PRODUCTS FROM GENERAL REVENUE FUND	18,270,166	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

634	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	649,747	
635	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND	1,940,269	
636	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	30,015,927	
637	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	19,911,444	
638	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	2,859,789	
639	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	428,696	
640	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	241,618	
TOTAL: SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS			
	FROM GENERAL REVENUE FUND	546,004,814	
	FROM TRUST FUNDS		3,140
	TOTAL POSITIONS	8,199.00	
	TOTAL ALL FUNDS		546,007,954
PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION			
	APPROVED SALARY RATE	44,820,232	
641	SALARIES AND BENEFITS POSITIONS 929.00 FROM GENERAL REVENUE FUND 30,127,988 FROM CORRECTIONAL WORK PROGRAM TRUST FUND		27,184,866
The general revenue funds provided in Specific Appropriation 641 are provided to the Department of Corrections to ensure all public worksquads currently funded with general revenue funds are maintained. The department shall, before eliminating any general revenue funded public worksquad officer positions, submit its proposal to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee for review and approval.			
642	EXPENSES FROM GENERAL REVENUE FUND 678,772 FROM CORRECTIONAL WORK PROGRAM TRUST FUND		514,620
643	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND 154,907 FROM CORRECTIONAL WORK PROGRAM TRUST FUND		37,707
644	FOOD PRODUCTS FROM GENERAL REVENUE FUND 1,550,170 FROM CORRECTIONAL WORK PROGRAM TRUST FUND		233,548
645	LUMP SUM CORRECTIONAL WORK PROGRAMS POSITIONS 5.00 FROM CORRECTIONAL WORK PROGRAM TRUST FUND		420,151

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Funds and positions provided in Specific Appropriation 645, 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.

646	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	27,362,654	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND		230,785

From the funds provided in Specific Appropriation 646, 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.

647	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	203,504	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND		36,638

648	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	2,835,222	

649	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,342,953	

650	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	308,420	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND		148,620

651	SPECIAL CATEGORIES		
	ELECTRONIC MONITORING		
	FROM GENERAL REVENUE FUND	6,146,395	

652	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	40,356	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND		3,537

653	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,194	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND		11,600

TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE			
	TRANSITION		
	FROM GENERAL REVENUE FUND	70,753,535	
	FROM TRUST FUNDS		28,822,072
	TOTAL POSITIONS	934.00	
	TOTAL ALL FUNDS		99,575,607

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	18,984,261
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654	SALARIES AND BENEFITS	POSITIONS	439.00
	FROM GENERAL REVENUE FUND		24,932,964

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

655	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	345,885	
656	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	2,287,094	127,505
657	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	278,220	
658	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	2,538,757	
<p>From the funds in Specific Appropriation 658, \$1,000,000 in recurring funds from the General Revenue Fund is provided to continue the victim notification system (VINE).</p> <p>From the funds in Specific Appropriation 658, \$1,000,000 in recurring funds from the General Revenue Fund is provided to the Department of Corrections for the procurement and implementation of an automated staffing, time management (including leave and overtime), and scheduling system for the department's correctional officers which shall replace the department's existing Roster Management System.</p>			
659	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	100,080	
660	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	134,436	
661	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	15,250	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	30,632,686	127,505
	TOTAL POSITIONS	439.00	
	TOTAL ALL FUNDS		30,760,191

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

	APPROVED SALARY RATE	19,939,746	
662	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	540.00 28,329,542	
663	EXPENSES FROM GENERAL REVENUE FUND	80,166,904	
664	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	364,154	
665	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	4,553,500	
666	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	5,058,135	
667	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND	4,198,894	
668	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	36,771	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

669 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 12,868

670 FIXED CAPITAL OUTLAY
CORRECTIONAL FACILITIES - LEASE PURCHASE
FROM GENERAL REVENUE FUND 53,333,075

Funds in Specific Appropriation 670 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.....	763,863
Moore Haven Correctional Facility (Glades County).....	991,972
South Bay Correctional Facility (Palm Beach County).....	1,423,750
Graceville Correctional Facility (Jackson County).....	6,200,962
Blackwater River Correctional Facility (Santa Rosa County)	8,546,125
Gadsden Correctional Facility.....	1,220,080
Lake City Correctional Facility (Columbia County).....	1,209,750
Various DOC Facility Projects - Series 2009 B and C Bonds.	20,600,000

Series 2009 B and C Bonds include various facility construction projects for the following Department of Corrections facilities:

Mayo Annex (Lafayette County), Suwannee Annex (Suwannee County), Lowell Reception Center (Marion County), Lancaster Secure Housing Unit (Gilchrist County), Liberty Work Camp (Liberty County), Franklin Work Camp (Franklin County), Cross City Work Camp (Dixie County), Okeechobee Work Camp (Okeechobee County), New River Work Camp (Bradford County), Santa Rosa Work Camp (Santa Rosa County), Hollywood Work Release Center (Broward County), Kissimmee Work Release Center (Osceola County), Lake City Work Release Center (Columbia County), Santa Fe Work Release Center (Alachua County), Everglades Re-Entry Center (Dade County), Baker Re-Entry Center (Baker County), and Pat Thomas Re-Entry Center (Gadsden County).

From the funds in Specific Appropriation 670, \$12,376,573 is provided for any additional payments required under the master lease purchase agreement used to secure additional certificates of participation issued to finance or refinance correctional facilities. The Department of Corrections and the Department of Management Services are authorized pursuant to Chapters 944, 287, and 255, Florida Statutes, to enter into one or more amendments to the master lease purchase agreement previously executed by the Department of Management Services to finance or refinance the acquisition, construction, and equipping of the Lake Correctional Institution Mental Health Facility (Lake County). Payments under such amendment or amendments to the master lease purchase agreement may commence prior to the completion of the facilities. The principal amount of the additional certificates of participation issued to finance the Lake Correctional Institution Mental Health Facility may not exceed \$161,395,000.

The funds in Specific Appropriation 670 reflect an increase of \$12,376,573 based primarily on the additional payments related to the acquisition, construction, and equipping of the Lake Correctional Institution Mental Health Facility.

671 FIXED CAPITAL OUTLAY
MAJOR REPAIRS, RENOVATIONS AND
IMPROVEMENTS TO MAJOR INSTITUTIONS
FROM GENERAL REVENUE FUND 6,000,000

Funds in Specific Appropriation 671 are provided to address the most critical maintenance and repair needs and improvements at the Department of Corrections' facilities statewide.

672 FIXED CAPITAL OUTLAY
REPAIR - RENOVATION AND IMPROVEMENT OF
MENTAL HEALTH FACILITIES STATEWIDE
FROM GENERAL REVENUE FUND 5,960,690

Funds in Specific Appropriation 672 are provided for renovations and improvements at correctional mental health facilities statewide.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

673	FIXED CAPITAL OUTLAY MENTAL HEALTH FACILITY FROM GENERAL REVENUE FUND	1,400,000	
TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR			
	FROM GENERAL REVENUE FUND	189,414,533	
	TOTAL POSITIONS	540.00	
	TOTAL ALL FUNDS		189,414,533

PROGRAM: COMMUNITY CORRECTIONS

COMMUNITY SUPERVISION

	APPROVED SALARY RATE	126,094,418	
674	SALARIES AND BENEFITS POSITIONS	2,793.00	
	FROM GENERAL REVENUE FUND	185,346,919	
	FROM FEDERAL GRANTS TRUST FUND . . .		139,193
675	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	60,945	
676	EXPENSES FROM GENERAL REVENUE FUND	9,267,529	
677	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	256,941	
678	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	1,050,000	
679	SPECIAL CATEGORIES BUILDING/OFFICE RENT PAYMENTS FROM GENERAL REVENUE FUND	15,211,272	

Funds in Specific Appropriation 679 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, 2020. Price level increases specifically appropriated may be used for rent payments for Department of Corrections' private leases in the 2020-2021 fiscal year. No other funds are appropriated or shall be transferred by the department for such increases.

680	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,090,324
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From the funds in Specific Appropriation 680, \$750,000 in nonrecurring funds from the General Revenue Fund is provided for Home Builders Institute, INC. (HBI) - Building Careers for Inmates & Returning Citizens (HB 3225) (Senate Form 1348).

681	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,786,977
682	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	565,414
683	SPECIAL CATEGORIES ELECTRONIC MONITORING FROM GENERAL REVENUE FUND	9,639,891
684	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	250,104

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: COMMUNITY SUPERVISION		
FROM GENERAL REVENUE FUND	227,526,316	
FROM TRUST FUNDS		139,193
TOTAL POSITIONS	2,793.00	
TOTAL ALL FUNDS		227,665,509

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

APPROVED SALARY RATE	7,413,346	
685 SALARIES AND BENEFITS POSITIONS	146.50	
FROM GENERAL REVENUE FUND	9,422,001	
FROM FEDERAL GRANTS TRUST FUND		412,524
686 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	348,431	
FROM FEDERAL GRANTS TRUST FUND		28,317
687 EXPENSES		
FROM GENERAL REVENUE FUND	1,276,884	
FROM FEDERAL GRANTS TRUST FUND		201,494
688 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	500,000	
689 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	4,367,212	
690 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	947,647	
691 SPECIAL CATEGORIES		
INMATE HEALTH SERVICES		
FROM GENERAL REVENUE FUND	421,000,000	

Funds in Specific Appropriation 691 are provided exclusively to pay for contracted statewide inmate health care services provided during the 2020-2021 fiscal year.

692 SPECIAL CATEGORIES	
TREATMENT OF INMATES - GENERAL DRUGS	
FROM GENERAL REVENUE FUND	38,480,847
693 SPECIAL CATEGORIES	
TREATMENT OF INMATES - PSYCHOTROPIC DRUGS	
FROM GENERAL REVENUE FUND	4,818,876
694 SPECIAL CATEGORIES	
TREATMENT OF INMATES - INFECTIOUS DISEASE	
DRUGS	
FROM GENERAL REVENUE FUND	112,923,167

From the funds in Specific Appropriation 694, \$28,000,000 in nonrecurring funds from the General Revenue Fund are provided to the Department of Corrections for Hepatitis C treatment for individuals having level F0-F1 Hepatitis C. These 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. Release of the funds shall be contingent upon an adverse outcome against the state, after the conclusion of all appeals, in the class action lawsuit which required the treatment of inmates testing positive for level F0-F1 Hepatitis C as of December 2017, and the submission of a treatment plan for such inmates by the department specifying the funds required to provide treatment which can be initiated or completed prior the end of Fiscal Year 2020-2021. The department is also authorized to submit a budget amendment to request release of these funds if needed to respond to a pandemic in the prison system.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

695	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	15,100	
696	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	277,424	
TOTAL: INMATE HEALTH SERVICES			
	FROM GENERAL REVENUE FUND	594,377,589	
	FROM TRUST FUNDS		642,335
	TOTAL POSITIONS	146.50	
	TOTAL ALL FUNDS		595,019,924

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND
TREATMENT SERVICES

	APPROVED SALARY RATE	1,392,548	
697	SALARIES AND BENEFITS	POSITIONS	35.00
	FROM GENERAL REVENUE FUND	1,673,078	
	FROM FEDERAL GRANTS TRUST FUND		127,014
698	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		15,000
699	EXPENSES		
	FROM GENERAL REVENUE FUND	68,648	
	FROM FEDERAL GRANTS TRUST FUND		75,000
700	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		5,000
701	SPECIAL CATEGORIES		
	CONTRACT DRUG ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	14,863,682	
	FROM FEDERAL GRANTS TRUST FUND		2,200,000
702	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	2,900	
TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND			
	TREATMENT SERVICES		
	FROM GENERAL REVENUE FUND	16,608,308	
	FROM TRUST FUNDS		2,422,014
	TOTAL POSITIONS	35.00	
	TOTAL ALL FUNDS		19,030,322

BASIC EDUCATION SKILLS

	APPROVED SALARY RATE	17,488,666	
703	SALARIES AND BENEFITS	POSITIONS	370.00
	FROM GENERAL REVENUE FUND	19,067,277	
	FROM FEDERAL GRANTS TRUST FUND		2,426,733
704	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,155,920	
	FROM FEDERAL GRANTS TRUST FUND		351,586
705	EXPENSES		
	FROM GENERAL REVENUE FUND	3,037,912	
	FROM FEDERAL GRANTS TRUST FUND		1,200,000
706	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	100,000	
	FROM FEDERAL GRANTS TRUST FUND		200,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

707 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 8,135,096
FROM FEDERAL GRANTS TRUST FUND 1,000,000

From the funds in Specific Appropriation 707, \$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 Appropriations Committee by January 1, 2021.

From the funds in Specific Appropriation 707, \$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.

708 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 119,133

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

710 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 29,876
FROM FEDERAL GRANTS TRUST FUND 937

TOTAL: BASIC EDUCATION SKILLS
FROM GENERAL REVENUE FUND 32,666,102
FROM TRUST FUNDS 5,179,256

TOTAL POSITIONS 370.00
TOTAL ALL FUNDS 37,845,358

ADULT OFFENDER TRANSITION, REHABILITATION AND
SUPPORT

APPROVED SALARY RATE 3,356,947

711 SALARIES AND BENEFITS POSITIONS 86.00
FROM GENERAL REVENUE FUND 3,551,390
FROM FEDERAL GRANTS TRUST FUND 210,569

712 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 1,250,100

713 EXPENSES
FROM GENERAL REVENUE FUND 372,770

715 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 7,267,781

From the funds in Specific Appropriation 715, by January 1, 2021, 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 Appropriations Committee by February 1, 2021.

From the funds in Specific Appropriation 715, \$1,225,000 in recurring funds and \$1,500,000 in nonrecurring funds from the General Revenue Fund is provided for Operation New Hope's re-entry initiatives (recurring base appropriations project) (HB 3353) (Senate Form 2386). Through its

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

pre-release program (Ready4Release) Operation New Hope will provide pre-release services which include release planning / needs assessment and educational support. These services can be provided to any inmate at any Department of Corrections' facility that is within 12 months of release that is returning to any county that has a Ready4Work (post-release) center. 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 been released from a Department of Corrections' facility no more than three years before entry into the Ready4Work program, or ex-offenders released from county jail within 12 months prior to entry into the Ready4Work program. The Ready4Work Program can provide post-release service to any ex-offender that is within travel distance to the Ready4Work location.

From the funds in Specific Appropriation 715, \$1,000,000 in recurring funds and \$400,000 in nonrecurring funds from the General Revenue Fund is provided for the Ready4Work-Hillsborough re-entry program (recurring base appropriations project) (HB 4143) (Senate Form 2565), 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, 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 (ex-inmates) 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 ex-inmates who are transitioning back into the communities and workforce of Hillsborough, Pinellas, Pasco, or Polk counties.

From the funds in Specific Appropriation 715, \$200,000 in recurring funds from the General Revenue Fund may be used to expand Horizon volunteer faith and character peer-to-peer program activities at Wakulla Correctional Institution and up to seven additional male or female prisons, including Computer Lab, Quest, and Realizing Educational Emotional and Finance Smarts (REEFS) transition programs (recurring base appropriations project).

From the funds in Specific Appropriation 715, \$1,300,000 in nonrecurring funds from the General Revenue Fund is provided for the following appropriations projects:

Brevard Reentry Portal (HB 2397) (Senate Form 1497).....	500,000
Re-Entry Alliance Pensacola, Inc. (REAP) Re-Entry Portal (HB 2051) (Senate Form 1397).....	300,000
RESTORE Ex-Offender Reentry (HB 4645) (Senate Form 1355)..	500,000

716 SPECIAL CATEGORIES

LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	20,544
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717 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	2,318
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TOTAL: ADULT OFFENDER TRANSITION, REHABILITATION AND
SUPPORT

FROM GENERAL REVENUE FUND	12,464,903	
FROM TRUST FUNDS		210,569

TOTAL POSITIONS	86.00	
TOTAL ALL FUNDS		12,675,472

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION,
AND TREATMENT SERVICES

From the funds in Specific Appropriations 718 through 720, 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.

From the funds in Specific Appropriation 718 through 720, the Department of Corrections may implement a court liaison pilot program at two community drug treatment provider sites. The department may amend the provider contract to fund a court liaison position responsible for coordinating with the court to ensure full utilization of the allocated community beds.

718	EXPENSES		
	FROM GENERAL REVENUE FUND	300,000	
719	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	4,643,762	

From the funds in Specific Appropriation 719, \$1,000,000 in recurring funds from the General Revenue Fund is provided to the Department of Corrections to contract with one or more private providers to provide residential substance abuse treatment services located within the geographic area that includes Alachua, Bradford, and Clay counties for offenders under community supervision who are residents of one of the counties in the described area. The provider must have experience in residential treatment of substance abuse and mental health disorders. The department shall give priority for placement to offenders who have served as members of the United States Armed Forces in either an Active, Reserve, or National Guard status, but may place other compatible offenders in a treatment center if space is available. The contract shall be awarded based upon a competitive solicitation process pursuant to section 287.057, Florida Statutes.

From the funds in Specific Appropriation 719, \$500,000 in recurring funds from the General Revenue Fund is provided for naltrexone extended-release injectable medication to treat alcohol and opioid dependence within the Department of Corrections (recurring base appropriations project).

From the funds in Specific Appropriation 719, \$150,000 in nonrecurring funds from the General Revenue Fund is provided to WestCare Gulf Coast-Florida, Inc. for the Davis-Bradley Community Involvement Center - Mental Health Overlay (HB 2219).

720	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 720, \$600,000 in recurring funds from the General Revenue Fund is provided for the Drug Abuse Comprehensive Coordinating Office, Inc. (DACCOC) in Hillsborough County (recurring base appropriations project).

TOTAL: COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, AND TREATMENT SERVICES			
FROM GENERAL REVENUE FUND	26,694,623		
FROM TRUST FUNDS			400,000
TOTAL ALL FUNDS			27,094,623

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: CORRECTIONS, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	2,733,439,648	
FROM TRUST FUNDS		62,928,983
TOTAL POSITIONS	25,154.00	
TOTAL ALL FUNDS		2,796,368,631
TOTAL APPROVED SALARY RATE	1,052,211,637	

FLORIDA COMMISSION ON OFFENDER REVIEW

PROGRAM: POST-INCARCERATION ENFORCEMENT AND
VICTIMS RIGHTS

	APPROVED SALARY RATE	6,110,752	
721	SALARIES AND BENEFITS POSITIONS	132.00	
	FROM GENERAL REVENUE FUND	8,362,762	
	FROM FEDERAL GRANTS TRUST FUND		60,550
722	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,266,998	
	FROM FEDERAL GRANTS TRUST FUND		46,821
723	EXPENSES		
	FROM GENERAL REVENUE FUND	856,102	
	FROM FEDERAL GRANTS TRUST FUND		12,863
724	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	16,771	
725	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	24,821	
726	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	263,525	
727	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	98,778	
728	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	22,000	
729	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	48,141	
730	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	825,464	
TOTAL: PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS			
	FROM GENERAL REVENUE FUND	11,785,362	
	FROM TRUST FUNDS		120,234
	TOTAL POSITIONS	132.00	
	TOTAL ALL FUNDS		11,905,596
TOTAL: FLORIDA COMMISSION ON OFFENDER REVIEW			
	FROM GENERAL REVENUE FUND	11,785,362	
	FROM TRUST FUNDS		120,234
	TOTAL POSITIONS	132.00	
	TOTAL ALL FUNDS		11,905,596
	TOTAL APPROVED SALARY RATE	6,110,752	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

JUSTICE ADMINISTRATION

The Office of Program Policy Analysis and Government Accountability (OPPAGA) shall develop a weighted caseload model and conduct a workload assessment of the State Attorney's Office and the Public Defender's Office in each Judicial Circuit, and the Criminal Conflict and Civil Regional Counsel offices in all five regions. In developing the weighted caseload model, OPPAGA shall include, but is not limited to, an analysis of caseload statistics based on the complexity of the various kinds of cases filed and the amount of time needed for state attorneys, public defenders and criminal conflict and civil regional counsels to resolve these cases. OPPAGA shall also analyze whether the expansion of specialty courts has impacted the workload needs of state attorney and public defender offices. OPPAGA shall recommend any needed adjustments to the number of FTE positions necessary to meet the workload needs of each state attorney, public defender and criminal conflict and civil regional counsel office by December 31, 2020.

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	4,464,824	
731	SALARIES AND BENEFITS	POSITIONS	88.00
	FROM GENERAL REVENUE FUND		6,221,637
732	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		46,572
733	LUMP SUM		
	RESERVE - STATE ATTORNEYS WITH REASSIGNED		
	DEATH PENALTY CASES		
		POSITIONS	21.00
	FROM GENERAL REVENUE FUND		1,299,860

Funds and positions in Specific Appropriation 733 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 2020-2021 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.

734	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FOSTER CARE CITIZEN		
	REVIEW PANEL		
	FROM GENERAL REVENUE FUND	342,160	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		300,000
735	SPECIAL CATEGORIES		
	SEXUAL PREDATOR CIVIL COMMITMENT		
	LITIGATION COSTS		
	FROM GENERAL REVENUE FUND	2,250,000	

Funds in Specific Appropriation 735 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.

736	SPECIAL CATEGORIES		
	REIMBURSEMENT OF EXPENDITURES RELATED TO		
	CIRCUIT AND COUNTY JURIES REQUIRED BY		
	STATUTE		
	FROM GENERAL REVENUE FUND	11,700,000	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

737 SPECIAL CATEGORIES
LEGAL REPRESENTATION FOR DEPENDENT
CHILDREN WITH SPECIAL NEEDS
FROM GENERAL REVENUE FUND 2,115,500

Funds in Specific Appropriation 737 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.

738 SPECIAL CATEGORIES
PAYMENTS FOR QUALIFIED TRANSPORTATION
BENEFITS PROGRAM
FROM GRANTS AND DONATIONS TRUST
FUND 703,136

739 SPECIAL CATEGORIES
PUBLIC DEFENDER DUE PROCESS COSTS
FROM GENERAL REVENUE FUND 20,263,034

Funds in Specific Appropriation 739 are provided for the Public Defenders' due process costs as specified in section 29.006, Florida Statutes. Funds shall initially be credited for the use of each circuit in the amounts listed below and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

1st Judicial Circuit.....	894,043
2nd Judicial Circuit.....	713,100
3rd Judicial Circuit.....	160,275
4th Judicial Circuit.....	1,382,949
5th Judicial Circuit.....	946,386
6th Judicial Circuit.....	1,291,430
7th Judicial Circuit.....	733,859
8th Judicial Circuit.....	520,205
9th Judicial Circuit.....	1,249,858
10th Judicial Circuit.....	822,366
11th Judicial Circuit.....	3,603,927
12th Judicial Circuit.....	703,275
13th Judicial Circuit.....	2,052,641
14th Judicial Circuit.....	356,816
15th Judicial Circuit.....	909,094
16th Judicial Circuit.....	124,680
17th Judicial Circuit.....	1,492,634
18th Judicial Circuit.....	699,398
19th Judicial Circuit.....	653,387
20th Judicial Circuit.....	952,711

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

1st Judicial Circuit.....	190,611
2nd Judicial Circuit.....	323,698
3rd Judicial Circuit.....	52,251
6th Judicial Circuit.....	103,493
7th Judicial Circuit.....	37,310
8th Judicial Circuit.....	83,798
9th Judicial Circuit.....	481,878
10th Judicial Circuit.....	68,975
11th Judicial Circuit.....	121,996
12th Judicial Circuit.....	153,205
13th Judicial Circuit.....	784,106
14th Judicial Circuit.....	134,089
15th Judicial Circuit.....	93,646

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

16th Judicial Circuit.....	74,983
17th Judicial Circuit.....	60,851

740 SPECIAL CATEGORIES

CHILD DEPENDENCY AND CIVIL CONFLICT CASE
FROM GENERAL REVENUE FUND 14,366,133

Funds in Specific Appropriation 740 are provided for case fees and expenses of court-appointed counsel in civil conflict cases and child dependency cases.

The maximum flat fee to be paid by the Justice Administrative Commission for attorney fees for the following dependency and civil cases is set as follows:

ADMISSION OF INMATE TO MENTAL HEALTH FACILITY.....	300
ADULT PROTECTIVE SERVICES ACT - Ch. 415, F.S.....	500
BAKER ACT/MENTAL HEALTH - Ch. 394, F.S.....	400
CINS/FINS - Ch. 984, F.S.....	750
CIVIL APPEALS.....	400
DEPENDENCY - Up to 1 Year.....	800
DEPENDENCY - Each Year after 1st Year.....	200
DEPENDENCY - No Petition Filed or Dismissed at Shelter.....	200
DEPENDENCY APPEALS.....	1,000
DEVELOPMENTALLY DISABLED ADULT - Ch. 393, F.S.....	400
EMANCIPATION - Section 743.015, F.S.....	400
GUARDIANSHIP - EMERGENCY - Ch. 744, F.S.....	400
GUARDIANSHIP - Ch. 744, F.S.....	400
MARCHMAN ACT/SUBSTANCE ABUSE - Ch. 397, F.S.....	300
MEDICAL PROCEDURES - Section 394.459(3), F.S.....	400
PARENTAL NOTIFICATION OF ABORTION ACT.....	400
TERMINATION OF PARENTAL RIGHTS - Ch. 39, F.S. - Up to 1 Year	1,000
TERMINATION OF PARENTAL RIGHTS - Ch. 39, F.S. - Each Year	
after 1st Year.....	200
TERMINATION OF PARENTAL RIGHTS - Ch. 63, F.S. - Up to 1 year	1,000
TERMINATION OF PARENTAL RIGHTS - Ch. 63, F.S. - Each Year	
after first Year.....	200
TERMINATION OF PARENTAL RIGHTS APPEALS.....	2,000
TUBERCULOSIS - Ch. 392, F.S.....	300

741 SPECIAL CATEGORIES

OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 1,003,614
FROM GRANTS AND DONATIONS TRUST
FUND 15,900

742 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 18,587

743 SPECIAL CATEGORIES

POST-CONVICTION CAPITAL COLLATERAL CASES -
REGISTRY ATTORNEYS
FROM GENERAL REVENUE FUND 1,338,310

744 SPECIAL CATEGORIES

ATTORNEY PAYMENTS OVER FLAT FEE
FROM GENERAL REVENUE FUND 10,667,589

745 SPECIAL CATEGORIES

CRIMINAL CONFLICT CASE COSTS
FROM GENERAL REVENUE FUND 35,009,413

Funds in Specific Appropriation 745 are provided for case fees as specified in section 27.5304, Florida Statutes, and expenses as specified in section 29.007, Florida Statutes, of court-appointed counsel for indigent criminal defendants and for due process costs for those individuals the court finds indigent for costs.

From the funds in Specific Appropriation 745, 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:

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

POSTCONVICTION - Rules 3.850, 3.801 & 3.800, Fl.R.Crim.	
Proc.....	1,250
CAPITAL - 1ST DEGREE MURDER (LEAD COUNSEL).....	25,000
CAPITAL - 1ST DEGREE MURDER (CO-COUNSEL).....	25,000
CAPITAL - 1ST DEGREE MURDER (NON-DEATH).....	15,000
CAPITAL SEXUAL BATTERY.....	4,000
CAPITAL APPEALS.....	9,000
CONTEMPT PROCEEDINGS.....	500
CRIMINAL TRAFFIC.....	500
EXTRADITION.....	625
FELONY - LIFE.....	5,000
FELONY - LIFE (RICO).....	9,000
FELONY - NONCAPITAL MURDER.....	15,000
FELONY - PUNISHABLE BY LIFE.....	2,500
FELONY - PUNISHABLE BY LIFE (RICO).....	6,000
FELONY 1ST DEGREE.....	1,875
FELONY 1ST DEGREE (RICO).....	5,000
FELONY 2ND DEGREE.....	1,250
FELONY 3RD DEGREE.....	935
FELONY OR MISDEMEANOR - NO INFORMATION FILED.....	500
FELONY APPEALS.....	1,875
JUVENILE DELINQUENCY - 1ST DEGREE FELONY.....	750
JUVENILE DELINQUENCY - 2ND DEGREE.....	500
JUVENILE DELINQUENCY - 3RD DEGREE.....	375
JUVENILE DELINQUENCY - FELONY LIFE.....	875
JUVENILE DELINQUENCY - MISDEMEANOR.....	375
JUVENILE DELINQUENCY - DIRECT FILE OR NO PETITION FILED...	375
JUVENILE DELINQUENCY APPEALS.....	1,250
MISDEMEANOR.....	500
MISDEMEANOR APPEALS.....	935
VIOLATION OF PROBATION - FELONY (INCLUDES VOCC).....	625
VIOLATION OF PROBATION - MISDEMEANOR (INCLUDES VOCC).....	375
VIOLATION OF PROBATION (VOCC) JUVENILE DELINQUENCY.....	375

Funds for costs and related expenses to be paid through Specific Appropriations 740 and 745 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:

- 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.
- 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
- Appellate/hearing/trial transcript fee (Original & all copies needed with a minimum of 2 copies):
 - 10 business day delivery: \$5.00 per page
 - 5 business day delivery: \$6.50 per page
 - 24 hours delivery: \$8.50 per page
 - Copies (when original previously ordered): \$0.50 per page.
- 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.
- Video Services: \$100 per hour per location with two-hour minimum.

746 SPECIAL CATEGORIES
STATE ATTORNEY DUE PROCESS COSTS
FROM GENERAL REVENUE FUND 10,266,646

Funds in Specific Appropriation 746 are provided for the State

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

747 SPECIAL CATEGORIES
CAPITAL RESENTENCING DUE PROCESS FUNDING
FROM GENERAL REVENUE FUND 250,000

The funds in Specific Appropriation 747 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).

748 SPECIAL CATEGORIES
STATE ATTORNEY AND PUBLIC DEFENDER
TRAINING
FROM GENERAL REVENUE FUND 33,529
FROM GRANTS AND DONATIONS TRUST
FUND 3,000

749 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 600

750 SPECIAL CATEGORIES
DUE PROCESS CONTINGENCY FUND
FROM GENERAL REVENUE FUND 1,000,000

751 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 24,322

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

752	DATA PROCESSING SERVICES		
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	19,913	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	118,237,419	
	FROM TRUST FUNDS		1,022,036
	TOTAL POSITIONS	109.00	
	TOTAL ALL FUNDS		119,259,455

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

Funds and positions in Specific Appropriations 753 through 764 shall first be used to represent children involved in dependency proceedings. Once all children in dependency proceedings are represented, the funds may be used to represent children in other proceedings as authorized by law.

APPROVED SALARY RATE 32,437,146

753	SALARIES AND BENEFITS	POSITIONS	747.50
	FROM GENERAL REVENUE FUND		44,367,327
	FROM GRANTS AND DONATIONS TRUST		
	FUND		10,124
754	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,413,975	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		227,631
755	EXPENSES		
	FROM GENERAL REVENUE FUND	2,015,018	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		100,249
756	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	60,502	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		10,000
757	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 757, \$100,000 in recurring funds from the General Revenue Fund is provided to support the Voices for Children Foundation in Miami-Dade County (recurring base appropriations project).

758	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,422,888	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		110,000
759	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	808,223	
760	SPECIAL CATEGORIES		
	GUARDIAN AD LITEM ATTORNEY TRAINING		
	FROM GENERAL REVENUE FUND	225,000	

Funds in Specific Appropriation 760 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.

761	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	192,196	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

762	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	173,913	
763	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	42,057	
764	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	310,476	
TOTAL: PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE			
	FROM GENERAL REVENUE FUND	53,077,231	
	FROM TRUST FUNDS		458,004
	TOTAL POSITIONS	747.50	
	TOTAL ALL FUNDS		53,535,235

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 765 through 915. 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 789, 827, 842, 857, 873, 888, and 910, \$1,911,682 is provided to prosecute insurance fraud cases and \$604,104 is provided to prosecute workers compensation insurance fraud cases, as follows:

Insurance Fraud Cases

Fourth Judicial Circuit (3 positions).....	250,818
Ninth Judicial Circuit (5 positions).....	431,719
Eleventh Judicial Circuit (5 positions).....	614,038
Thirteenth Judicial Circuit (2 positions).....	152,179
Fifteenth Judicial Circuit (2 positions).....	160,242
Seventeenth Judicial Circuit (2 positions).....	160,242
Twentieth Judicial Circuit (2 positions).....	142,444

Workers Compensation Insurance Fraud

Eleventh Judicial Circuit (2 positions).....	147,724
Thirteenth Judicial Circuit (2 positions).....	137,852
Fifteenth Judicial Circuit (2 positions).....	159,264
Seventeenth Judicial Circuit (2 positions).....	159,264

Beginning July 1, 2020, the Department of Financial Services shall release 25 percent of the funds to each state attorney's office. Prior to subsequent quarterly fund releases, each state attorney's office must submit the following caseload data to the Department of Financial Services: the percentage of cases prosecuted of the total number of cases referred by the department; the number of cases not prosecuted and the reasons prosecution was not pursued; the staff assigned to each case; expenditures made; and the current status of each case. The Department of Financial Services shall determine if case activity warrants the continued release of funds.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

	APPROVED SALARY RATE	11,315,084	
765	SALARIES AND BENEFITS	POSITIONS	230.00
	FROM GENERAL REVENUE FUND	13,957,301	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		1,719,781
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,452,646
766	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	24,885	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM STATE ATTORNEYS REVENUE TRUST FUND		183,253
767	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND		50,000
768	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	503,994	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		30,000
	FROM GRANTS AND DONATIONS TRUST FUND		14,349
769	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND		51,489
770	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	15,404	
771	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	14,562	
772	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	47,934	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		5,390
	FROM GRANTS AND DONATIONS TRUST FUND		1,549
TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	14,564,080	
	FROM TRUST FUNDS		3,508,457
	TOTAL POSITIONS	230.00	
	TOTAL ALL FUNDS		18,072,537

PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT

	APPROVED SALARY RATE	6,566,006	
773	SALARIES AND BENEFITS POSITIONS	114.00	
	FROM GENERAL REVENUE FUND	8,205,011	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		763,329
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		543
	FROM GRANTS AND DONATIONS TRUST FUND		667,380
774	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	25,000	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		45,552
775	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND		112,000
776	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE ATTORNEYS REVENUE TRUST FUND		12,955

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

777	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	148,658	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		352,129
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		120,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND		26,600
778	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		30,381
779	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	13,000	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		4,675
780	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		3,000
781	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	24,246	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		2,943
TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	8,415,915	
	FROM TRUST FUNDS		2,141,487
	TOTAL POSITIONS	114.00	
	TOTAL ALL FUNDS		10,557,402
PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	3,851,345	
782	SALARIES AND BENEFITS	POSITIONS	70.00
	FROM GENERAL REVENUE FUND	4,727,166	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		621,862
	FROM GRANTS AND DONATIONS TRUST		
	FUND		252,090
783	OTHER PERSONAL SERVICES		
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		6,372
	FROM GRANTS AND DONATIONS TRUST		
	FUND		5,068
783A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		27,000
784	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
785	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		19,169

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

786	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	8,034	
787	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	35,000	
788	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	14,854	1,330 516
TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	4,909,896	
	FROM TRUST FUNDS		1,037,312
	TOTAL POSITIONS	70.00	
	TOTAL ALL FUNDS		5,947,208
PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	19,289,757	
789	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	364.00 22,891,337	2,865,783 2,047,731
790	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	140,197	55,000 83,189
790A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		250,000
791	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND		799,355
792	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	279,262	30,008 310,800 50,204
793	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND		132,805
794	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	11,404	
795	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	6,150	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

796	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	75,247	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		7,212
	FROM GRANTS AND DONATIONS TRUST FUND		4,383
TOTAL: PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	23,403,597	
	FROM TRUST FUNDS		6,636,470
	TOTAL POSITIONS	364.00	
	TOTAL ALL FUNDS		30,040,067
PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	13,606,723	
797	SALARIES AND BENEFITS POSITIONS	244.00	
	FROM GENERAL REVENUE FUND	16,628,458	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		2,297,697
	FROM GRANTS AND DONATIONS TRUST FUND		1,533,084
798	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	69,880	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		157,035
	FROM GRANTS AND DONATIONS TRUST FUND		162,693
799	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE ATTORNEYS REVENUE TRUST FUND		46,000
800	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
801	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE ATTORNEYS REVENUE TRUST FUND		55,472
802	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	15,740	
803	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	41,500	
804	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	48,334	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		5,569
	FROM GRANTS AND DONATIONS TRUST FUND		3,355

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND 17,242,179
FROM TRUST FUNDS 4,330,155

TOTAL POSITIONS 244.00
TOTAL ALL FUNDS 21,572,334

PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 25,174,362

805 SALARIES AND BENEFITS POSITIONS 460.00
FROM GENERAL REVENUE FUND 28,150,615
FROM STATE ATTORNEYS REVENUE TRUST
FUND 3,470,339
FROM GRANTS AND DONATIONS TRUST
FUND 4,020,438

806 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 57,222
FROM GRANTS AND DONATIONS TRUST
FUND 34,737

807 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM STATE ATTORNEYS REVENUE TRUST
FUND 63,000

808 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 361,061
FROM STATE ATTORNEYS REVENUE TRUST
FUND 482,453
FROM GRANTS AND DONATIONS TRUST
FUND 454,866

809 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM STATE ATTORNEYS REVENUE TRUST
FUND 219,686

810 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND 32,724

811 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 2,520

812 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM STATE ATTORNEYS REVENUE TRUST
FUND 97,668
FROM GRANTS AND DONATIONS TRUST
FUND 12,078

TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND 28,604,142
FROM TRUST FUNDS 8,855,265

TOTAL POSITIONS 460.00
TOTAL ALL FUNDS 37,459,407

PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 12,548,069

813 SALARIES AND BENEFITS POSITIONS 238.00
FROM GENERAL REVENUE FUND 15,379,596
FROM STATE ATTORNEYS REVENUE TRUST
FUND 2,194,647
FROM FORFEITURE AND INVESTIGATIVE
SUPPORT TRUST FUND 39

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		739,927
814	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	20,024	73,887 9,980
814A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND		80,000
815	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	353,296	168,874
816	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND		66,597
817	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	42,964	2,380
818	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	32,381	
819	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	52,943	3,153 685
TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	15,881,204	
	FROM TRUST FUNDS		3,340,169
	TOTAL POSITIONS	238.00	
	TOTAL ALL FUNDS		19,221,373
PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	6,962,842	
820	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	135.00 8,776,537	971,717 600,616
821	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	36,558	58,677 34,329
821A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND		90,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

822	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	204,761	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		24,396
	FROM GRANTS AND DONATIONS TRUST		
	FUND		25,040
823	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		41,150
824	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	8,506	
825	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	7,306	
826	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		31,095
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,104
TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	9,033,668	
	FROM TRUST FUNDS		1,878,124
	TOTAL POSITIONS	135.00	
	TOTAL ALL FUNDS		10,911,792
PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	20,470,766	
827	SALARIES AND BENEFITS	POSITIONS	375.00
	FROM GENERAL REVENUE FUND	25,486,113	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		1,591,871
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,327,431
828	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	142,065	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		291,960
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		242,033
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,002
829	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	636,079	
	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
830	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		129,950
831	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	27,662	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

832	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	55,416	
833	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND		85,596 1,365
TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	26,347,335	
	FROM TRUST FUNDS		4,166,437
	TOTAL POSITIONS	375.00	
	TOTAL ALL FUNDS		30,513,772
PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	13,065,653	
834	SALARIES AND BENEFITS POSITIONS 234.00 FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	13,203,672	4,478,027 2,147,554
835	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	48,048	87,063 33,140
836	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND		90,000
837	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	215,679	218,879 221,791
838	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND		54,724
839	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	14,365	
840	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	1,883	10,356
841	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	42,468	7,487 5,836

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND 13,526,115
FROM TRUST FUNDS 7,354,857

TOTAL POSITIONS 234.00
TOTAL ALL FUNDS 20,880,972

PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 59,571,877

842 SALARIES AND BENEFITS POSITIONS 1,268.00
FROM GENERAL REVENUE FUND 52,260,802
FROM STATE ATTORNEYS REVENUE TRUST
FUND 3,103,689
FROM CHILD SUPPORT TRUST FUND 22,108,644
FROM FORFEITURE AND INVESTIGATIVE
SUPPORT TRUST FUND 56,472
FROM GRANTS AND DONATIONS TRUST
FUND 4,331,747

843 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 214,048
FROM STATE ATTORNEYS REVENUE TRUST
FUND 105,076
FROM CHILD SUPPORT TRUST FUND 753,121
FROM GRANTS AND DONATIONS TRUST
FUND 85,217

844 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM FORFEITURE AND INVESTIGATIVE
SUPPORT TRUST FUND 321,860

845 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 673,140
FROM STATE ATTORNEYS REVENUE TRUST
FUND 385,078
FROM CHILD SUPPORT TRUST FUND 4,092,578
FROM CIVIL RICO TRUST FUND 200,020
FROM FORFEITURE AND INVESTIGATIVE
SUPPORT TRUST FUND 203,700
FROM GRANTS AND DONATIONS TRUST
FUND 598,087

846 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM STATE ATTORNEYS REVENUE TRUST
FUND 346,924
FROM CHILD SUPPORT TRUST FUND 193,336

847 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND 18,000

848 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 199,373
FROM STATE ATTORNEYS REVENUE TRUST
FUND 25,875
FROM CHILD SUPPORT TRUST FUND 82,042

TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND 53,365,363
FROM TRUST FUNDS 36,993,466

TOTAL POSITIONS 1,268.00
TOTAL ALL FUNDS 90,358,829

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL
CIRCUIT

	APPROVED SALARY RATE	9,806,682	
849	SALARIES AND BENEFITS POSITIONS	192.00	
	FROM GENERAL REVENUE FUND	12,467,287	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		1,205,312
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,077,179
850	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	23,686	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		70,000
851	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		58,000
852	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
853	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		47,005
854	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	1,361	
855	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	1,267	
856	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	40,063	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		2,723
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,338
TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	12,862,845	
	FROM TRUST FUNDS		2,771,426
	TOTAL POSITIONS	192.00	
	TOTAL ALL FUNDS		15,634,271

PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL
CIRCUIT

	APPROVED SALARY RATE	18,694,439	
857	SALARIES AND BENEFITS POSITIONS	332.00	
	FROM GENERAL REVENUE FUND	22,826,030	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		2,134,899
	FROM GRANTS AND DONATIONS TRUST		
	FUND		2,211,935
858	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	69,228	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM STATE ATTORNEYS REVENUE TRUST FUND		18,877
859	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND		75,000
860	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	488,790	273,510
861	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND		128,161
862	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	12,027	
863	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	7,980	
864	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND		79,617 2,216
TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	23,404,055	
	FROM TRUST FUNDS		4,924,215
	TOTAL POSITIONS	332.00	
	TOTAL ALL FUNDS		28,328,270
PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	6,466,949	
865	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	122.00 8,197,234	882,495 532,331
866	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	9,899	228,062
867	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND		27,000
868	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	246,966	84,018 14,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

869	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND		45,866
870	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	7,697	6,292
871	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	2,295	15,048
872	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	468	27,328 1,300
TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	8,464,559	1,863,740
	FROM TRUST FUNDS		
	TOTAL POSITIONS	122.00	
	TOTAL ALL FUNDS		10,328,299
PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	18,120,967	
873	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	333.00 22,017,872	2,450,821 1,380,908
874	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND	74,365	91,018 44,000
874A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		50,000
875	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	401,694	298,129 126,608 26,000
876	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND		512,136

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

877	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	10,569	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		1,000
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		6,000
878	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	10,000	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		60,000
879	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	72,154	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		3,940
	FROM GRANTS AND DONATIONS TRUST		
	FUND		3,351
TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	22,586,654	
	FROM TRUST FUNDS		5,053,911
	TOTAL POSITIONS	333.00	
	TOTAL ALL FUNDS		27,640,565
PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL			
CIRCUIT			
	APPROVED SALARY RATE	3,446,368	
880	SALARIES AND BENEFITS POSITIONS	62.00	
	FROM GENERAL REVENUE FUND	4,131,607	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		465,624
	FROM GRANTS AND DONATIONS TRUST		
	FUND		230,608
881	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	15,490	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		76,054
882	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		25,000
883	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
884	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		41,820
885	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	7,041	
886	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	3,615	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		4,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

887	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		14,792
TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	4,292,802	
	FROM TRUST FUNDS		1,018,921
	TOTAL POSITIONS	62.00	
	TOTAL ALL FUNDS		5,311,723
PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL			
CIRCUIT			
	APPROVED SALARY RATE	26,772,823	
888	SALARIES AND BENEFITS	POSITIONS	511.00
	FROM GENERAL REVENUE FUND	34,174,913	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		1,785,676
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		215,843
	FROM GRANTS AND DONATIONS TRUST		
	FUND		2,284,839
889	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	120,229	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		104,072
	FROM GRANTS AND DONATIONS TRUST		
	FUND		73,927
890	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	589,116	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		566,244
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		523,963
	FROM GRANTS AND DONATIONS TRUST		
	FUND		47,880
891	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	112,583	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		95,735
892	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	23,491	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		2,510
893	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	121,483	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		4,000
894	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	111,942	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		5,377
	FROM GRANTS AND DONATIONS TRUST		
	FUND		4,595

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL
CIRCUIT

FROM GENERAL REVENUE FUND	35,253,757	
FROM TRUST FUNDS		5,714,661
TOTAL POSITIONS	511.00	
TOTAL ALL FUNDS		40,968,418

PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 15,373,856

895	SALARIES AND BENEFITS	POSITIONS	285.00	
	FROM GENERAL REVENUE FUND		18,897,873	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			2,005,039
	FROM GRANTS AND DONATIONS TRUST			
	FUND			1,129,477
896	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		25,100	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			19,988
	FROM GRANTS AND DONATIONS TRUST			
	FUND			12,512
896A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			90,000
897	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		410,738	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			38,459
	FROM GRANTS AND DONATIONS TRUST			
	FUND			64,924
898	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			132,098
899	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		9,587	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			3,514
900	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		5,130	
901	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		61,846	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			5,100
	FROM GRANTS AND DONATIONS TRUST			
	FUND			1,048

TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL
CIRCUIT

FROM GENERAL REVENUE FUND	19,410,274	
FROM TRUST FUNDS		3,502,159
TOTAL POSITIONS	285.00	
TOTAL ALL FUNDS		22,912,433

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL
CIRCUIT

	APPROVED SALARY RATE	9,089,097	
902	SALARIES AND BENEFITS POSITIONS	165.00	
	FROM GENERAL REVENUE FUND	10,144,928	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		1,413,282
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,181,965
903	OTHER PERSONAL SERVICES		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		76,678
904	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	230,606	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		19,588
	FROM GRANTS AND DONATIONS TRUST		
	FUND		42,307
905	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		47,492
906	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	8,764	
907	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	2,798	
908	SPECIAL CATEGORIES		
	LEAVE LIABILITY		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		10,581
909	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	33,019	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		5,241
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,105
TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	10,420,115	
	FROM TRUST FUNDS		2,798,239
	TOTAL POSITIONS	165.00	
	TOTAL ALL FUNDS		13,218,354

PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL
CIRCUIT

	APPROVED SALARY RATE	15,728,195	
910	SALARIES AND BENEFITS POSITIONS	310.00	
	FROM GENERAL REVENUE FUND	19,475,566	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		1,552,607
	FROM GRANTS AND DONATIONS TRUST		
	FUND		2,403,204
911	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	52,316	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		86,621

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		10,970
911A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND		60,000
912	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
913	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND		65,415
914	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	21,024	
915	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	63,511	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		4,131
	FROM GRANTS AND DONATIONS TRUST FUND		6,785
TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	20,082,791	
	FROM TRUST FUNDS		4,376,764
	TOTAL POSITIONS	310.00	
	TOTAL ALL FUNDS		24,459,555

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 916 through 1062. Funding for this office shall not exceed \$450,000 from the Indigent Criminal Defense Trust Fund.

Each Public Defender Office must submit to the Justice Administrative Commission (JAC) a quarterly report detailing the number of appointed and reappointed cases by case type, number of cases closed by case type, number of clients represented, and number of conflicts by case type and the basis for the conflict. The JAC shall compile the reports into a tab delineated spreadsheet format and submit the results to the chair of the Senate Appropriations Subcommittee on Criminal and Civil Justice and the chair of the House Justice Appropriations Subcommittee within three weeks after the end of each quarter.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

	APPROVED SALARY RATE	6,561,685	
916	SALARIES AND BENEFITS	POSITIONS	126.00
	FROM GENERAL REVENUE FUND	8,369,910	
	FROM GRANTS AND DONATIONS TRUST FUND		168,698
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,022,913
917	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	23,398	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		120,360

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

918	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		25,000
919	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	191,206 500	282,278
920	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		59,870
921	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	4,770 4,770	
922	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	25,840 489	2,538
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	8,615,124	
	FROM TRUST FUNDS		1,687,416
	TOTAL POSITIONS	126.00	
	TOTAL ALL FUNDS		10,302,540
PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	4,529,222	
923	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	86.00 5,913,977 187,400	327,039
924	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	26,538 150,852	
925	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	132,073 1,677	45,554
926	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		23,782
927	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	7,617 5,000	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

928	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	19,609		
	FROM GRANTS AND DONATIONS TRUST FUND		331	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		569	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	6,099,814		
	FROM TRUST FUNDS		742,204	
	TOTAL POSITIONS	86.00		
	TOTAL ALL FUNDS		6,842,018	
PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	2,155,403		
929	SALARIES AND BENEFITS POSITIONS	31.50		
	FROM GENERAL REVENUE FUND	2,799,460		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		247,112	
930	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	251		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		100,353	
930A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		25,000	
931	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	73,392		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		66,031	
932	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		5,163	
933	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	12,560		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		13,000	
934	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		7,514	
TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	2,885,663		
	FROM TRUST FUNDS		464,173	
	TOTAL POSITIONS	31.50		
	TOTAL ALL FUNDS		3,349,836	
PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	8,862,230		
935	SALARIES AND BENEFITS POSITIONS	156.00		
	FROM GENERAL REVENUE FUND	11,475,607		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		278,368
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		885,279
936	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	25,026	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		150,000
936A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		52,000
937	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		107,965
938	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		55,087
939	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	2,305	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		2,305
940	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	34,622	
	FROM GRANTS AND DONATIONS TRUST FUND		724
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,858
TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	11,734,894	
	FROM TRUST FUNDS		1,554,135
	TOTAL POSITIONS	156.00	
	TOTAL ALL FUNDS		13,289,029
PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	6,704,303	
941	SALARIES AND BENEFITS	127.50	
	FROM GENERAL REVENUE FUND	7,970,884	
	FROM GRANTS AND DONATIONS TRUST FUND		905,982
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,149,956
942	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	9,336	
	FROM GRANTS AND DONATIONS TRUST FUND		36,948
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		334,003
943	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	28,352	
	FROM GRANTS AND DONATIONS TRUST FUND		2,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		222,518

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

944	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		29,199
945	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,500
946	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	24,087	2,303 4,020
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	8,032,659	
	FROM TRUST FUNDS		2,688,429
	TOTAL POSITIONS	127.50	
	TOTAL ALL FUNDS		10,721,088
PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	12,935,576	
947	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	241.50 15,919,138	657,682 1,226,893
948	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	78,919	17,500
949	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	478,972	30,000 67,777
950	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		49,247
951	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		52,000
952	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	51,170	1,394 2,542

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND 16,528,199
FROM TRUST FUNDS 2,105,035

TOTAL POSITIONS 241.50
TOTAL ALL FUNDS 18,633,234

PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 6,315,130

953 SALARIES AND BENEFITS POSITIONS 117.00
FROM GENERAL REVENUE FUND 8,685,787
FROM GRANTS AND DONATIONS TRUST
FUND 98,784
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 557,854

954 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 30
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 28,000

955 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 76,731
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 140,554

956 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 23,641

957 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 14,589
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 14,589

958 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 25,968
FROM GRANTS AND DONATIONS TRUST
FUND 286
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 1,649

TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND 8,803,105
FROM TRUST FUNDS 865,357

TOTAL POSITIONS 117.00
TOTAL ALL FUNDS 9,668,462

PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 4,155,177

959 SALARIES AND BENEFITS POSITIONS 75.00
FROM GENERAL REVENUE FUND 5,632,320
FROM GRANTS AND DONATIONS TRUST
FUND 15,000
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 517,479

960 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 12,759
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 20,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

961	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	102,968	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		5,000
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		72,599
962	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		22,638
963	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		4,751
964	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	16,591	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		1,288
TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	5,764,638	
	FROM TRUST FUNDS		658,755
	TOTAL POSITIONS	75.00	
	TOTAL ALL FUNDS		6,423,393
PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	12,207,355	
965	SALARIES AND BENEFITS	POSITIONS	220.00
	FROM GENERAL REVENUE FUND	14,281,585	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		634,965
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		1,493,366
966	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	25,353	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		100,000
967	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	164,065	
968	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	471,816	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		350,000
969	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		120,621
970	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	23,000	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		5,000
971	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	45,806	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM GRANTS AND DONATIONS TRUST		
FUND		1,441
FROM INDIGENT CRIMINAL DEFENSE		
TRUST FUND		5,241
TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	15,011,625	
FROM TRUST FUNDS		2,710,634
TOTAL POSITIONS 220.00		
TOTAL ALL FUNDS		17,722,259

PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE	6,167,103	
972 SALARIES AND BENEFITS POSITIONS	116.00	
FROM GENERAL REVENUE FUND	8,120,447	
FROM INDIGENT CRIMINAL DEFENSE		
TRUST FUND		412,748
973 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	170,074	
FROM INDIGENT CRIMINAL DEFENSE		
TRUST FUND		100,000
974 SPECIAL CATEGORIES		
PUBLIC DEFENDER OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND	7,237	
FROM INDIGENT CRIMINAL DEFENSE		
TRUST FUND		339,822
975 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM INDIGENT CRIMINAL DEFENSE		
TRUST FUND		47,578
976 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM INDIGENT CRIMINAL DEFENSE		
TRUST FUND		3,132
977 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	468	
FROM INDIGENT CRIMINAL DEFENSE		
TRUST FUND		27,197
TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	8,298,226	
FROM TRUST FUNDS		930,477
TOTAL POSITIONS 116.00		
TOTAL ALL FUNDS		9,228,703

PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE	22,468,422	
978 SALARIES AND BENEFITS POSITIONS	390.00	
FROM GENERAL REVENUE FUND	27,994,200	
FROM GRANTS AND DONATIONS TRUST		
FUND		1,543,000
FROM INDIGENT CRIMINAL DEFENSE		
TRUST FUND		1,465,880
979 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	24,000	
FROM GRANTS AND DONATIONS TRUST		
FUND		70,000
FROM INDIGENT CRIMINAL DEFENSE		
TRUST FUND		115,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

980	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	360,000	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		10,000
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		150,000
981	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		107,084
982	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	1,333	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		1,333
983	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	87,466	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		2,828
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		2,273
TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	28,466,999	
	FROM TRUST FUNDS		3,467,398
	TOTAL POSITIONS	390.00	
	TOTAL ALL FUNDS		31,934,397
PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL			
CIRCUIT			
	APPROVED SALARY RATE	5,490,208	
984	SALARIES AND BENEFITS POSITIONS	95.50	
	FROM GENERAL REVENUE FUND	6,459,923	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		415,332
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		661,263
985	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	19,836	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		47,961
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		5,000
986	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	222,605	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		282,072
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		10,000
987	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		13,104
988	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	19,583	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		773

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		2,429
TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	6,721,947	
FROM TRUST FUNDS		1,437,934
TOTAL POSITIONS	95.50	
TOTAL ALL FUNDS		8,159,881

PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE	13,034,040	
989 SALARIES AND BENEFITS POSITIONS	218.50	
FROM GENERAL REVENUE FUND	14,918,929	
FROM GRANTS AND DONATIONS TRUST FUND		839,403
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,624,469
990 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	123,044	
FROM GRANTS AND DONATIONS TRUST FUND		35,000
991 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		66,000
992 SPECIAL CATEGORIES		
PUBLIC DEFENDER OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND	381,876	
FROM GRANTS AND DONATIONS TRUST FUND		119,288
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		411,976
993 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		43,818
994 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND	2,835	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		2,835
995 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		50,936
TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	15,426,684	
FROM TRUST FUNDS		3,193,725
TOTAL POSITIONS	218.50	
TOTAL ALL FUNDS		18,620,409

PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE	3,927,269	
996 SALARIES AND BENEFITS POSITIONS	67.00	
FROM GENERAL REVENUE FUND	5,008,832	
FROM GRANTS AND DONATIONS TRUST FUND		65,410

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		600,449
997	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	14,359	197,500
998	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	86,782	15,000 174,777
999	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		14,619
1000	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		2,855
1001	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	14,150	183 1,646
TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND FROM TRUST FUNDS	5,124,123	1,072,439
	TOTAL POSITIONS TOTAL ALL FUNDS	67.00	6,196,562
PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	10,677,325	
1002	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	189.00 13,193,538	172,201 1,798,855
1003	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	35,056	30,000
1004	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	119,103	247,000 199,174
1005	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		39,116

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1006	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		9,375
1007	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		457 43,202
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	13,347,697	
	FROM TRUST FUNDS		2,539,380
	TOTAL POSITIONS	189.00	
	TOTAL ALL FUNDS		15,887,077
PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	2,299,833	
1008	SALARIES AND BENEFITS POSITIONS 39.00 FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	2,998,823	103,321
1009	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	6,968	20,000
1010	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	84,846	13,000 40,000
1011	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		4,979
1012	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	1,170	6,520
1013	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		9,303
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	3,091,807	
	FROM TRUST FUNDS		197,123
	TOTAL POSITIONS	39.00	
	TOTAL ALL FUNDS		3,288,930

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL
CIRCUIT

	APPROVED SALARY RATE	13,885,155	
1014	SALARIES AND BENEFITS POSITIONS	223.00	
	FROM GENERAL REVENUE FUND	16,818,781	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		893,084
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		1,316,323
1015	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	82,254	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		50,000
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		100,000
1016	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	134,365	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		115,930
1017	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		50,526
1018	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	3,812	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		3,812
1019	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	51,785	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		631
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		759
TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	17,090,997	
	FROM TRUST FUNDS		2,531,065
	TOTAL POSITIONS	223.00	
	TOTAL ALL FUNDS		19,622,062

PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL
CIRCUIT

	APPROVED SALARY RATE	7,472,182	
1020	SALARIES AND BENEFITS POSITIONS	113.00	
	FROM GENERAL REVENUE FUND	8,241,872	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		272,813
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		1,522,187
1021	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,792	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		50,000
1021A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		42,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1022	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		126,850
1023	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		17,769
1024	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		5,236
1025	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	23,579	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		912
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		2,460
TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	8,413,780	
	FROM TRUST FUNDS		2,045,227
	TOTAL POSITIONS	113.00	
	TOTAL ALL FUNDS		10,459,007
PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL			
CIRCUIT			
	APPROVED SALARY RATE	4,873,386	
1026	SALARIES AND BENEFITS	86.00	
	POSITIONS		
	FROM GENERAL REVENUE FUND	5,567,183	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		374,932
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		1,134,450
1027	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	25,131	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		7,000
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		60,000
1028	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		32,000
1029	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	45,202	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		258,131
1030	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		22,836
1031	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		1,640

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1032	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	16,230	
	FROM GRANTS AND DONATIONS TRUST FUND		926
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		3,110
TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	5,653,746	
	FROM TRUST FUNDS		1,895,025
	TOTAL POSITIONS	86.00	
	TOTAL ALL FUNDS		7,548,771
PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	7,709,149	
1033	SALARIES AND BENEFITS POSITIONS	141.00	
	FROM GENERAL REVENUE FUND	9,210,795	
	FROM GRANTS AND DONATIONS TRUST FUND		1,712,986
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,234,582
1034	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	15,098	
	FROM GRANTS AND DONATIONS TRUST FUND		20,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		130,000
1035	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	183,882	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		176,423
1036	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		70,352
1037	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	12,730	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		12,730
1038	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	27,315	
	FROM GRANTS AND DONATIONS TRUST FUND		3,597
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		2,476
TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	9,449,820	
	FROM TRUST FUNDS		3,363,146
	TOTAL POSITIONS	141.00	
	TOTAL ALL FUNDS		12,812,966

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND
JUDICIAL CIRCUIT

	APPROVED SALARY RATE	2,361,051		
1039	SALARIES AND BENEFITS	POSITIONS	35.00	
	FROM GENERAL REVENUE FUND	. . . . .	3,052,929	
1040	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	21,114	
1041	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	. . . . .	128,971	
1042	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	. . . . .	2,535	
1043	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	. . . . .	8,350	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	. . . . .	3,213,899	
	TOTAL POSITIONS	. . . . .	35.00	
	TOTAL ALL FUNDS	. . . . .		3,213,899

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH
JUDICIAL CIRCUIT

	APPROVED SALARY RATE	2,228,487		
1044	SALARIES AND BENEFITS	POSITIONS	33.00	
	FROM GENERAL REVENUE FUND	. . . . .	3,070,843	
1045	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	17,381	
1046	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	. . . . .	56,907	
1047	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	. . . . .	6,840	
1048	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	. . . . .	7,874	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	. . . . .	3,159,845	
	TOTAL POSITIONS	. . . . .	33.00	
	TOTAL ALL FUNDS	. . . . .		3,159,845

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH
JUDICIAL CIRCUIT

	APPROVED SALARY RATE	2,946,703		
1049	SALARIES AND BENEFITS	POSITIONS	50.00	
	FROM GENERAL REVENUE FUND	. . . . .	3,970,319	
1050	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	727,390	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1051	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	144,849	
1052	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	2,568	
1053	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	11,930	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	4,857,056	
	TOTAL POSITIONS	50.00	
	TOTAL ALL FUNDS		4,857,056

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH
JUDICIAL CIRCUIT

	APPROVED SALARY RATE	1,362,595	
1054	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	18.00 1,758,001	
1055	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	500	
1056	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	7,161	
1057	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	4,771	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	1,770,433	
	TOTAL POSITIONS	18.00	
	TOTAL ALL FUNDS		1,770,433

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH
JUDICIAL CIRCUIT

	APPROVED SALARY RATE	2,933,974	
1058	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	37.00 3,702,121	124,801
1059	OTHER PERSONAL SERVICES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		55,978
1060	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	44,974	150,000
1061	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		660

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1062	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	8,827	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH			
	JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	3,755,922	
	FROM TRUST FUNDS		331,439
	TOTAL POSITIONS	37.00	
	TOTAL ALL FUNDS		4,087,361

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: NORTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL
COUNSEL

	APPROVED SALARY RATE	1,249,200	
1063	SALARIES AND BENEFITS	POSITIONS	20.00
	FROM GENERAL REVENUE FUND		1,701,400
1064	SPECIAL CATEGORIES		
	CASE RELATED COSTS		
	FROM GENERAL REVENUE FUND	680,199	
1065	SPECIAL CATEGORIES		
	OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	308,277	
	FROM CAPITAL COLLATERAL REGIONAL		
	COUNSEL TRUST FUND		124,796
1066	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,282	
1067	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	1,000	
1068	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	4,758	
TOTAL: CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL			
	COUNSEL		
	FROM GENERAL REVENUE FUND	2,697,916	
	FROM TRUST FUNDS		124,796
	TOTAL POSITIONS	20.00	
	TOTAL ALL FUNDS		2,822,712

PROGRAM: MIDDLE REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL
COUNSEL

	APPROVED SALARY RATE	2,683,707	
1069	SALARIES AND BENEFITS	POSITIONS	42.00
	FROM GENERAL REVENUE FUND		3,626,366
1070	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	70,511	
1071	SPECIAL CATEGORIES		
	CASE RELATED COSTS		
	FROM GENERAL REVENUE FUND	290,002	
	FROM CAPITAL COLLATERAL REGIONAL		
	COUNSEL TRUST FUND		600,002

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1072	SPECIAL CATEGORIES		
	OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	482,484	
	FROM CAPITAL COLLATERAL REGIONAL		
	COUNSEL TRUST FUND		176,720
1073	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CAPITAL COLLATERAL REGIONAL		
	COUNSEL TRUST FUND		26,348
1074	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	375	
1075	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	10,020	
TOTAL: CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL			
	COUNSEL		
	FROM GENERAL REVENUE FUND	4,479,758	
	FROM TRUST FUNDS		803,070
	TOTAL POSITIONS	42.00	
	TOTAL ALL FUNDS		5,282,828

PROGRAM: SOUTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL
COUNSEL

	APPROVED SALARY RATE	2,252,691	
1076	SALARIES AND BENEFITS	POSITIONS	34.00
	FROM GENERAL REVENUE FUND		2,953,811
1077	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		24,960
1078	SPECIAL CATEGORIES		
	CASE RELATED COSTS		
	FROM GENERAL REVENUE FUND	315,621	
	FROM CAPITAL COLLATERAL REGIONAL		
	COUNSEL TRUST FUND		333,877
1079	SPECIAL CATEGORIES		
	OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	559,311	
	FROM CAPITAL COLLATERAL REGIONAL		
	COUNSEL TRUST FUND		135,000
1080	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CAPITAL COLLATERAL REGIONAL		
	COUNSEL TRUST FUND		4,185
1081	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	702	
1082	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	7,874	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL
COUNSEL

FROM GENERAL REVENUE FUND	3,862,279	
FROM TRUST FUNDS		473,062
TOTAL POSITIONS	34.00	
TOTAL ALL FUNDS		4,335,341

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 Justice Appropriations Subcommittee within three weeks after the end of each quarter.

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

	APPROVED SALARY RATE	7,324,226	
1083	SALARIES AND BENEFITS	POSITIONS	124.00
	FROM GENERAL REVENUE FUND		10,171,284
1084	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		285,173
1085	SPECIAL CATEGORIES		
	REGIONAL CONFLICT COUNSEL OPERATIONS		
	FROM GENERAL REVENUE FUND		1,307,217
	FROM INDIGENT CIVIL DEFENSE TRUST		
	FUND		75,000
1086	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		26,519
1087	SPECIAL CATEGORIES		
	REGIONAL CONFLICT COUNSEL DUE PROCESS		
	COSTS		
	FROM GENERAL REVENUE FUND		1,195,349
1088	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND		66,288
1089	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND		29,574
TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST			
	FROM GENERAL REVENUE FUND		13,081,404
	FROM TRUST FUNDS		75,000
	TOTAL POSITIONS	124.00	
	TOTAL ALL FUNDS		13,156,404

PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND

	APPROVED SALARY RATE	7,002,756	
1090	SALARIES AND BENEFITS	POSITIONS	123.00
	FROM GENERAL REVENUE FUND		9,858,421
	FROM GRANTS AND DONATIONS TRUST		
	FUND		75,553
1091	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		131,145

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1092	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INDIGENT CIVIL DEFENSE TRUST FUND		75,000
1093	SPECIAL CATEGORIES REGIONAL CONFLICT COUNSEL OPERATIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	1,155,170	165,425
1094	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	27,400	
1095	SPECIAL CATEGORIES REGIONAL CONFLICT COUNSEL DUE PROCESS COSTS FROM GENERAL REVENUE FUND	380,744	
1096	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	25,000	
1097	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	30,038	
TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND			
	FROM GENERAL REVENUE FUND	11,607,918	
	FROM TRUST FUNDS		315,978
	TOTAL POSITIONS	123.00	
	TOTAL ALL FUNDS		11,923,896
PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD			
	APPROVED SALARY RATE	4,534,554	
1098	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	68.75 6,190,357	
1099	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	102,885	
1100	SPECIAL CATEGORIES REGIONAL CONFLICT COUNSEL OPERATIONS FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND	538,043	20,000
1101	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	23,542	
1102	SPECIAL CATEGORIES REGIONAL CONFLICT COUNSEL DUE PROCESS COSTS FROM GENERAL REVENUE FUND	747,192	
1103	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	1,100	
1104	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	16,390	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD
FROM GENERAL REVENUE FUND 7,619,509
FROM TRUST FUNDS 20,000

TOTAL POSITIONS 68.75
TOTAL ALL FUNDS 7,639,509

PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH

APPROVED SALARY RATE 6,861,572

1105 SALARIES AND BENEFITS POSITIONS 119.00
FROM GENERAL REVENUE FUND 9,307,378

1106 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 76,184

1107 SPECIAL CATEGORIES
REGIONAL CONFLICT COUNSEL OPERATIONS
FROM GENERAL REVENUE FUND 1,846,581
FROM INDIGENT CIVIL DEFENSE TRUST
FUND 40,980

1108 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 16,537

1109 SPECIAL CATEGORIES
REGIONAL CONFLICT COUNSEL DUE PROCESS
COSTS
FROM GENERAL REVENUE FUND 1,164,813

1110 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 7,807

1111 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 18,825

TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH
FROM GENERAL REVENUE FUND 12,438,125
FROM TRUST FUNDS 40,980

TOTAL POSITIONS 119.00
TOTAL ALL FUNDS 12,479,105

PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH

APPROVED SALARY RATE 5,051,667

1112 SALARIES AND BENEFITS POSITIONS 98.00
FROM GENERAL REVENUE FUND 7,046,786

1113 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 135,807

1114 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GRANTS AND DONATIONS TRUST
FUND 5,800

1115 SPECIAL CATEGORIES
REGIONAL CONFLICT COUNSEL OPERATIONS
FROM GENERAL REVENUE FUND 1,289,650
FROM GRANTS AND DONATIONS TRUST
FUND 13,890
FROM INDIGENT CIVIL DEFENSE TRUST
FUND 100,000

1116 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 251,140

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1117	SPECIAL CATEGORIES REGIONAL CONFLICT COUNSEL DUE PROCESS COSTS FROM GENERAL REVENUE FUND	799,958	
1118	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	12,000	
1119	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	23,111	
TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH			
	FROM GENERAL REVENUE FUND	9,558,452	
	FROM TRUST FUNDS		119,690
	TOTAL POSITIONS	98.00	
	TOTAL ALL FUNDS		9,678,142
TOTAL: JUSTICE ADMINISTRATION			
	FROM GENERAL REVENUE FUND	830,050,059	
	FROM TRUST FUNDS		152,199,367
	TOTAL POSITIONS	10,560.75	
	TOTAL ALL FUNDS		982,249,426
	TOTAL APPROVED SALARY RATE	564,047,166	

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1120 through 1203B, the Department of Juvenile Justice may work within its existing budget, including applicable grants, to implement any corrective action plan that is developed as the result of a Prison Rape Elimination Act audit conducted in accordance with Title 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 Appropriation 1120 through 1203B, 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 1, 2021.

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

	APPROVED SALARY RATE	54,710,346	
1120	SALARIES AND BENEFITS	POSITIONS	1,473.00
	FROM GENERAL REVENUE FUND	36,878,663	
	FROM FEDERAL GRANTS TRUST FUND		1,013,500
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		38,391,733
1121	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	600,113	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		250,000
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		1,361,962
1122	EXPENSES		
	FROM GENERAL REVENUE FUND	1,728,812	
	FROM FEDERAL GRANTS TRUST FUND		700,000
	FROM GRANTS AND DONATIONS TRUST FUND		575,000
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		4,396,242
1123	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	64,141	
	FROM FEDERAL GRANTS TRUST FUND		192,293
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		199,765
1124	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	640,637	
	FROM FEDERAL GRANTS TRUST FUND		700,000
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		1,000,497
1125	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO FISCALLY CONSTRAINED COUNTIES FOR DETENTION CENTER COSTS		
	FROM GENERAL REVENUE FUND	3,883,853	
1126	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,385,595	
	FROM FEDERAL GRANTS TRUST FUND		40,690
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		1,483,075
1127	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	8,389,307	
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		7,326,801
1128	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,192,555	
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		3,027,812
1129	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	137,364	
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		134,195
1130	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	184,286	
	FROM FEDERAL GRANTS TRUST FUND		9,954
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		278,558
1131	FIXED CAPITAL OUTLAY		
	DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS		
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,350,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: DETENTION CENTERS		
FROM GENERAL REVENUE FUND	56,085,326	
FROM TRUST FUNDS		62,432,077
TOTAL POSITIONS	1,473.00	
TOTAL ALL FUNDS		118,517,403

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS
PROGRAM

COMMUNITY SUPERVISION

APPROVED SALARY RATE	34,200,369	
1132 SALARIES AND BENEFITS POSITIONS	836.50	
FROM GENERAL REVENUE FUND	44,735,773	
1133 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	614,013	
1134 EXPENSES		
FROM GENERAL REVENUE FUND	2,809,294	
FROM FEDERAL GRANTS TRUST FUND		35,866
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,092,851
1135 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	41,556	
1136 SPECIAL CATEGORIES		
JUVENILE REDIRECTIONS PROGRAM		
FROM GENERAL REVENUE FUND	4,098,831	

Funds in Specific Appropriation 1136 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.

1137 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	852,545	
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		42,490
1138 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	34,044,628	
FROM GRANTS AND DONATIONS TRUST FUND		1,200,000
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		81,995
1139 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND	234,381	
1140 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	263,076	
TOTAL: COMMUNITY SUPERVISION		
FROM GENERAL REVENUE FUND	87,694,097	
FROM TRUST FUNDS		3,453,202
TOTAL POSITIONS	836.50	
TOTAL ALL FUNDS		91,147,299

COMMUNITY INTERVENTIONS AND SERVICES

APPROVED SALARY RATE	19,801,179
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1141	SALARIES AND BENEFITS	POSITIONS	503.00	
	FROM GENERAL REVENUE FUND	. . . . .	26,334,968	
1142	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	1,058,285	
1143	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	1,301,793	
	FROM SOCIAL SERVICES BLOCK GRANT			
	TRUST FUND	. . . . .		1,381,642
1144	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	. . . . .	27,131	
1145	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	645,031	
	FROM SOCIAL SERVICES BLOCK GRANT			
	TRUST FUND	. . . . .		27,856
1146	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	17,228,854	
	FROM GRANTS AND DONATIONS TRUST			
	FUND	. . . . .		118,489
1147	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	. . . . .	596,631	
1148	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	. . . . .	154,680	
1149	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	. . . . .	162,732	
1150	FIXED CAPITAL OUTLAY			
	DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE			
	AND REPAIR - STATE OWNED BUILDINGS			
	FROM SOCIAL SERVICES BLOCK GRANT			
	TRUST FUND	. . . . .		100,000
TOTAL:	COMMUNITY INTERVENTIONS AND SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	47,510,105	
	FROM TRUST FUNDS	. . . . .		1,627,987
	TOTAL POSITIONS	. . . . .	503.00	
	TOTAL ALL FUNDS	. . . . .		49,138,092

PROGRAM: OFFICE OF THE SECRETARY/ASSISTANT
SECRETARY FOR ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE		8,585,352	
1151	SALARIES AND BENEFITS	POSITIONS	178.00	
	FROM GENERAL REVENUE FUND	. . . . .	11,663,908	
	FROM GRANTS AND DONATIONS TRUST			
	FUND	. . . . .		295,000
1152	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	666,173	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		40,000
	FROM JUVENILE JUSTICE TRAINING			
	TRUST FUND	. . . . .		11,829
1153	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	2,541,021	
	FROM GRANTS AND DONATIONS TRUST			
	FUND	. . . . .		140,119

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM JUVENILE JUSTICE TRAINING TRUST FUND		200,000
1154	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	32,841	
1155	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	1,159,285	
1156	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	33,383	
1157	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	559,352	
	FROM ADMINISTRATIVE TRUST FUND		100,000
	FROM GRANTS AND DONATIONS TRUST FUND		100,000
1158	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	349,329	
	FROM JUVENILE JUSTICE TRAINING TRUST FUND		1,421,058
1159	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	383,089	
1160	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	56,523	
	FROM JUVENILE JUSTICE TRAINING TRUST FUND		3,973
1161	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	58,315	
	FROM GRANTS AND DONATIONS TRUST FUND		1,307
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	17,503,219	
	FROM TRUST FUNDS		2,313,286
	TOTAL POSITIONS	178.00	
	TOTAL ALL FUNDS		19,816,505

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	2,940,928	
1162	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	59.50	3,788,564
1163	EXPENSES FROM GENERAL REVENUE FUND	2,502,695	
1164	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	48,866	
1165	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	669,699	
1166	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	21,456	
1167	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	13,315	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1168	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	19,366	
1169	DATA PROCESSING SERVICES		
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	607,442	
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	7,671,403	
	TOTAL POSITIONS	59.50	
	TOTAL ALL FUNDS		7,671,403

PROGRAM: ACCOUNTABILITY AND PROGRAM SUPPORT

CONTRACTING AND QUALITY IMPROVEMENT

	APPROVED SALARY RATE	5,589,666	
1170	SALARIES AND BENEFITS	POSITIONS	123.50
	FROM GENERAL REVENUE FUND		7,884,857
1171	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	68,029	
1172	EXPENSES		
	FROM GENERAL REVENUE FUND	609,059	
1173	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	36,313	
1174	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	18,320	
1175	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	40,846	
TOTAL:	CONTRACTING AND QUALITY IMPROVEMENT		
	FROM GENERAL REVENUE FUND	8,657,424	
	TOTAL POSITIONS	123.50	
	TOTAL ALL FUNDS		8,657,424

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1176 through 1189, 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 that the change will better serve taxpayers and the youth under its care. Notification and justification of changes will be provided to the Governor's Office of Policy and Budget, chair of the Senate Appropriations Committee, and chair of the House Appropriations Committee prior to implementing any change.

From the funds in Specific Appropriations 1176 through 1189, in selecting a private provider for operation of secure and non-secure residential programs, the Department of Juvenile Justice must consider the provider's history of performance of services in other jurisdictions as well as its performance of services in Florida. The department must also provide a report of serious incidents to the Governor, President of the Senate, and Speaker of the House of Representatives on no less than a quarterly basis. The report must include, at a minimum: the number of incidents and allegations of staff abuse or abuse by another child, including whether or not an allegation was substantiated; descriptions

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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. In addition, the department must conduct an independent review of each out-of-state provider before issuing a new contract. The report must be organized so that the incidents and allegations relating to a particular facility and to a particular provider can be readily ascertained. The department 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.

NON-SECURE RESIDENTIAL COMMITMENT

1176	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	88,249	
1178	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	115,890,922	
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		6,631,505

From the funds in Specific Appropriation 1178, \$2,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Juvenile Justice to provide contracted provider retention bonuses for direct care workers in juvenile assessment centers, community intervention programs, community supervision programs, non-secure and secure residential programs, and prevention programs in order to help reduce turnover and retain employees (HB 3091) (Senate Form 2552). The department shall develop a methodology to allocate these funds in an equitable fashion among all applicable contracted service providers effective July 1, 2020. The department shall report on the use and effectiveness of these initiatives by February 1, 2021. The report shall be submitted to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor.

1179	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	10,752	
1180	FIXED CAPITAL OUTLAY		
	DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE		
	AND REPAIR - STATE OWNED BUILDINGS		
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		1,100,000
TOTAL: NON-SECURE RESIDENTIAL COMMITMENT			
	FROM GENERAL REVENUE FUND	115,989,923	
	FROM TRUST FUNDS		7,731,505
	TOTAL ALL FUNDS		123,721,428

SECURE RESIDENTIAL COMMITMENT

	APPROVED SALARY RATE	7,688,841	
1181	SALARIES AND BENEFITS	POSITIONS	92.00
	FROM GENERAL REVENUE FUND		7,368,131
1182	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		27,151
1183	EXPENSES		
	FROM GENERAL REVENUE FUND		1,115,871
1184	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		636,191
1185	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		27,414,626

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	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		38,000,000
1186	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	110,014	
1187	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	40,020	
1188	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	53,367	
1189	FIXED CAPITAL OUTLAY DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		800,000
TOTAL:	SECURE RESIDENTIAL COMMITMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	36,765,371	38,800,000
	TOTAL POSITIONS	92.00	
	TOTAL ALL FUNDS		75,565,371

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

	APPROVED SALARY RATE	990,111	
1190	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND	20.00 768,767	209,637 516,721
1191	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND	295,383	125,000 154,070
1192	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND	205,284	82,696 282,180
1193	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INVEST IN CHILDREN FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND . . .		1,262,903
1194	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND		12,450 12,450
1195	SPECIAL CATEGORIES PACE CENTERS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	16,776,014	5,305,995
1196	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	8,096,000	675,000

From the funds in Specific Appropriation 1196, \$2,286,000 in recurring

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

funds from the General Revenue Fund is provided for the following recurring base appropriations projects:

AMikids Gender Specific Prevention Programs - Clay County.	750,000
AMikids Gender Specific Prevention Programs - Hillsborough County.....	750,000
AMikids Gender Specific Prevention Programs.....	750,000
Pasco Association for Challenged Kids Summer Camp.....	36,000

From the funds in Specific Appropriation 1196, \$5,810,000 in nonrecurring funds from the General Revenue Fund is provided for the following programs:

AMikids Family Centric Program (HB 4021) (Senate Form 2114).....	300,000
AMikids Prevention Programs (HB 3343) (Senate Form 2115)..	500,000
City of West Park Youth Crime Prevention (HB 4399) (Senate Form 1387).....	200,000
Clay County Youth Alternative to Secured Detention (S.W.E.A.T. Program) (HB 4921) (Senate Form 2455).....	250,000
Delores Barr Weaver Policy Center - Girls Matter: Continuity of Care Program (HB 2345) (Senate Form 1579)..	300,000
Duval Leaders of Tomorrow (HB 3847) (Senate Form 2473)....	100,000
Florida Alliance of Boys & Girls Clubs - Positive Youth Development Program (HB 3057) (Senate Form 2407).....	3,100,000
Florida Children's Initiative Youth Crime Prevention (HB 4193) (Senate Form 1301).....	250,000
Nassau County Youth Alternative to Secured Detention (S.W.E.A.T. Program) (HB 2217) (Senate Form 1578).....	110,000
Oak Street Home II - Female Delinquency Prevention Program (HB 3327) (Senate Form 1723).....	250,000
Pinellas County Youth Advocate Program (HB 2667) (Senate Form 1122).....	200,000
Prodigy Cultural Arts Program (HB 4411).....	250,000

From the funds in Specific Appropriation 1196, \$675,000 in nonrecurring funds from the Social Services Block Grant Trust Fund are provided for the following programs:

Children of Inmates: Careers Over Crime (HB 3793) (Senate Form 2334).....	125,000
Filter Family Solutions (HB 3923) (Senate Form 1413).....	50,000
Hope Street Diversion Program (HB 4719) (Senate Form 1997)	250,000
New Horizons After School and Weekend Rehabilitation Program (HB 3161) (Senate Form 1388).....	250,000

1197	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	32,631	
1198	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	3,391,442	
	FROM FEDERAL GRANTS TRUST FUND . . .		3,061,836
	FROM GRANTS AND DONATIONS TRUST FUND		2,947,682
1199	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,834	
1200	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN/FAMILIES IN NEED OF SERVICES		
	FROM GENERAL REVENUE FUND	30,542,264	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,000,000
	FROM GRANTS AND DONATIONS TRUST FUND		10,018,791
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		636,497

From the funds in Specific Appropriation 1200, 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.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Additionally, the CINS/FINS provider shall demonstrate that it has considered local, non-traditional, non-residential delinquency prevention service providers including, but not limited to, grassroots organizations, community, and faith-based organizations, to subcontract and deliver non-residential CINS/FINS services to eligible youth as defined in chapter 984 and section 1003.27, Florida Statutes, to include areas with high ratios of juvenile arrests per youth 10 to 17 years of age. Such services may be offered throughout the judicial circuit served by the CINS/FINS provider.

From the funds in Specific Appropriation 1200, \$250,000 in nonrecurring funds from the Social Services Block Grant Trust Fund is provided for Integrated Care and Coordination for Youth (ICCY) (HB 2251) (Senate Form 1123).

1201	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	3,000	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,500
1202	SPECIAL CATEGORIES		
	PRODIGY		
	FROM GENERAL REVENUE FUND	656,509	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		843,491
1203	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	4,105	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,388
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,960
1203A	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	4,250,000	
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		400,000

From the funds in Specific Appropriation 1203A, \$4,250,000 in nonrecurring funds from the General Revenue Fund is provided for the following fixed capital outlay projects:

Boys & Girls Clubs of Northeast Florida - Camp Deep Pond	
(HB 2579) (Senate Form 1696).....	750,000
Pace Center for Girls Program - Building (HB 3925)	
(Senate Form 1875).....	3,500,000

From the funds in Specific Appropriation 1203A, \$400,000 in nonrecurring funds from the Social Services Block Grant Trust Fund is provided for the following fixed capital outlay projects:

Filter Family Solutions (HB 3923) (Senate Form 1413).....	200,000
Youth and Family Alternatives - Collaborative Case	
Management Facility (HB 4419) (Senate Form 1718).....	200,000

1203B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	CHILDREN IN NEED OF SERVICES/FAMILIES IN		
	NEED OF SERVICES SHELTERS		
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		250,000

Funds in Specific Appropriation 1203B are provided for the Alachua County CINS/FINS Youth Shelter Replacement (HB 2663) (Senate Form 1107).

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: DELINQUENCY PREVENTION AND DIVERSION		
FROM GENERAL REVENUE FUND	65,023,233	
FROM TRUST FUNDS		27,803,247
TOTAL POSITIONS	20.00	
TOTAL ALL FUNDS		92,826,480
TOTAL: JUVENILE JUSTICE, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	442,900,101	
FROM TRUST FUNDS		144,161,304
TOTAL POSITIONS	3,285.50	
TOTAL ALL FUNDS		587,061,405
TOTAL APPROVED SALARY RATE	134,506,792	

LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	7,180,986	
1204	SALARIES AND BENEFITS	POSITIONS	139.00
	FROM GENERAL REVENUE FUND		2,982,487
	FROM FEDERAL GRANTS TRUST FUND . . .		768,428
	FROM OPERATING TRUST FUND		6,310,034
1205	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	27,191	
	FROM ADMINISTRATIVE TRUST FUND . . .		5,000
	FROM FEDERAL GRANTS TRUST FUND . . .		198,602
	FROM OPERATING TRUST FUND		73,976
1206	EXPENSES		
	FROM GENERAL REVENUE FUND	796,850	
	FROM ADMINISTRATIVE TRUST FUND . . .		64,548
	FROM FEDERAL GRANTS TRUST FUND . . .		173,285
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		287,414
	FROM OPERATING TRUST FUND		400,000
1207	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - CRIMINAL INVESTIGATIONS		
	FROM OPERATING TRUST FUND		150,000
1208	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT (NCHIP-NARIP) - STATE GOVERNMENT		
	FROM FEDERAL GRANTS TRUST FUND . . .		3,910,162
1209	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
1210	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PROJECT SAFE NEIGHBORHOODS		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,500,000
1211	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
1212	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	12,616	
	FROM FEDERAL GRANTS TRUST FUND . . .		3,242
	FROM OPERATING TRUST FUND		250

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1213	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	9,650	
1213A	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM OPERATING TRUST FUND		41,854
1214	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM OPERATING TRUST FUND	67,480	15,000 218,573 152,372
1215	SPECIAL CATEGORIES DOMESTIC SECURITY FROM OPERATING TRUST FUND		500
1216	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . .	16,778	25,314
1217	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM OPERATING TRUST FUND		200,000

From the funds provided in Specific Appropriation 1217, the Department of Law Enforcement is authorized to pay tenant broker fees related to the private sector lease addressing overcrowding at the headquarters facility.

1218	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	98,000	3,000
1219	SPECIAL CATEGORIES GRANTS AND AIDS - BYRNE JUSTICE ASSISTANCE GRANT (JAG) PROGRAM - STATE GOVERNMENT FROM FEDERAL GRANTS TRUST FUND . . .		6,500,000
1220	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - LOCAL UNITS OF GOVERNMENT FROM FEDERAL GRANTS TRUST FUND . . .		1,247,724
1221	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - STATE AGENCY FROM FEDERAL GRANTS TRUST FUND . . .		2,100,000
1222	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . FROM OPERATING TRUST FUND	21,792	4,285 18,999
1223	FIXED CAPITAL OUTLAY FACILITIES REPAIRS AND MAINTENANCE FROM GENERAL REVENUE FUND	2,160,156	
1223A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY LIBERTY COUNTY JAIL IMPROVEMENTS FROM GENERAL REVENUE FUND	250,000	

Funds in Specific Appropriation 1223A are provided for Liberty County Jail Improvements (HB 3019) (Senate Form 1454).

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	6,443,000	
FROM TRUST FUNDS		34,737,531
TOTAL POSITIONS	139.00	
TOTAL ALL FUNDS		41,180,531

AVIATION SERVICES

APPROVED SALARY RATE		361,930	
1224	SALARIES AND BENEFITS	POSITIONS	4.00
	FROM GENERAL REVENUE FUND		530,489
1225	EXPENSES		
	FROM GENERAL REVENUE FUND		913,829
1226	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		72,500
1227	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		37,465
1228	SPECIAL CATEGORIES		
	SPECIAL CATEGORIES - AIRCRAFT MAINTENANCE		
	AND REPAIRS		
	FROM GENERAL REVENUE FUND		598,520
1229	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND		1,290,576
1230	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND		1,316
TOTAL: AVIATION SERVICES			
	FROM GENERAL REVENUE FUND		3,444,695
	TOTAL POSITIONS	4.00	
	TOTAL ALL FUNDS		3,444,695

PROGRAM: FLORIDA CAPITOL POLICE PROGRAM

CAPITOL POLICE SERVICES

APPROVED SALARY RATE		4,196,960	
1231	SALARIES AND BENEFITS	POSITIONS	88.00
	FROM GENERAL REVENUE FUND		2,748
	FROM OPERATING TRUST FUND		6,497,044
1232	OTHER PERSONAL SERVICES		
	FROM OPERATING TRUST FUND		28,778
1233	EXPENSES		
	FROM OPERATING TRUST FUND		532,837
1234	OPERATING CAPITAL OUTLAY		
	FROM OPERATING TRUST FUND		85,369
1235	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM OPERATING TRUST FUND		30,500
1236	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM OPERATING TRUST FUND		61,984
1237	SPECIAL CATEGORIES		
	CAPITOL COMPLEX SECURITY		
	FROM GENERAL REVENUE FUND		7,360

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM OPERATING TRUST FUND		42,100
1238	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND		87,199
1239	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND		68,064
1240	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND		4,000
1241	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	328	
	FROM OPERATING TRUST FUND		25,489
TOTAL:	CAPITOL POLICE SERVICES FROM GENERAL REVENUE FUND	10,436	
	FROM TRUST FUNDS		7,463,364
	TOTAL POSITIONS	88.00	
	TOTAL ALL FUNDS		7,473,800

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE
PROGRAM

CRIME LAB SERVICES

	APPROVED SALARY RATE	25,083,888	
1242	SALARIES AND BENEFITS	POSITIONS	446.00
	FROM GENERAL REVENUE FUND		30,142,238
	FROM FEDERAL GRANTS TRUST FUND . . .		11,769
	FROM OPERATING TRUST FUND		5,319,971
1243	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	59,985	
	FROM FEDERAL GRANTS TRUST FUND . . .		168,321
1244	EXPENSES FROM GENERAL REVENUE FUND	7,996,806	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,800,000
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		510,531
	FROM OPERATING TRUST FUND		2,721,606

From the funds in Specific Appropriation 1244, 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 1244 for the purpose of processing rape kits, including the backlog of non-suspect rape cases.

1245	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - CRIMINAL INVESTIGATIONS FROM FEDERAL GRANTS TRUST FUND . . .		741,091
	FROM OPERATING TRUST FUND		2,379,702
1246	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	1,295,183	
	FROM ADMINISTRATIVE TRUST FUND . . .		5,000
	FROM FEDERAL GRANTS TRUST FUND . . .		1,223,100
	FROM OPERATING TRUST FUND		332,000
1247	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	168,960	
1248	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	2,753,433	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FEDERAL GRANTS TRUST FUND . . .		1,190,200
	FROM OPERATING TRUST FUND		750,000
1249	SPECIAL CATEGORIES OVERTIME		
	FROM GENERAL REVENUE FUND	294,300	
	FROM FEDERAL GRANTS TRUST FUND . . .		404,976
	FROM OPERATING TRUST FUND		150,000
1250	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		6,244
	FROM OPERATING TRUST FUND		77,994
1251	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	50,000	
1252	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	137,288	
	FROM OPERATING TRUST FUND		4,376
TOTAL:	CRIME LAB SERVICES		
	FROM GENERAL REVENUE FUND	42,898,193	
	FROM TRUST FUNDS		18,796,881
	TOTAL POSITIONS	446.00	
	TOTAL ALL FUNDS		61,695,074

INVESTIGATIVE SERVICES

From the funds in Specific Appropriations 1253 through 1266, the Department of Law Enforcement shall investigate all deaths of inmates who are in the custody of the Department of Corrections.

From the funds in Specific Appropriations 1253 through 1266, 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 s. 943.10, Florida Statutes.

	APPROVED SALARY RATE	44,401,609	
1253	SALARIES AND BENEFITS	POSITIONS	710.00
	FROM GENERAL REVENUE FUND	50,012,425	
	FROM FEDERAL GRANTS TRUST FUND . . .		160,599
	FROM OPERATING TRUST FUND		10,254,980
1254	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	349,231	
	FROM ADMINISTRATIVE TRUST FUND . . .		25,621
	FROM FEDERAL GRANTS TRUST FUND . . .		262,486
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		42,938
	FROM OPERATING TRUST FUND		108,639
1255	EXPENSES		
	FROM GENERAL REVENUE FUND	8,715,893	
	FROM ADMINISTRATIVE TRUST FUND . . .		132,670
	FROM FEDERAL GRANTS TRUST FUND . . .		235,647
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		833,472
	FROM GRANTS AND DONATIONS TRUST FUND		4,500
	FROM OPERATING TRUST FUND		3,582,354
	FROM REVOLVING TRUST FUND		1,000,000
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		550,000

From the funds provided in Specific Appropriation 1255 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

rewards leading to the capture of fugitives, if such funds are available.

1256	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	133,169	
	FROM ADMINISTRATIVE TRUST FUND . . .		5,000
	FROM FEDERAL GRANTS TRUST FUND . . .		159,509
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		190,574
	FROM OPERATING TRUST FUND		10,000
1257	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	282,091	
	FROM FEDERAL GRANTS TRUST FUND . . .		175,000
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		580,000
1258	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,153,819	
	FROM ADMINISTRATIVE TRUST FUND . . .		5,000
	FROM FEDERAL GRANTS TRUST FUND . . .		297,441
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		34,624
	FROM OPERATING TRUST FUND		309,396
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		50,000
1259	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM GENERAL REVENUE FUND	850,267	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,522,672
	FROM OPERATING TRUST FUND		500,000
1260	SPECIAL CATEGORIES		
	GRANTS AND AIDS - A CHILD IS MISSING PROGRAM		
	FROM GENERAL REVENUE FUND	232,461	

Funds in Specific Appropriation 1260 are provided for a recurring base appropriations project, A Child is Missing program.

1261	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPECIAL PROJECTS		
	FROM GENERAL REVENUE FUND	3,746,250	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		300,000

From the funds in Specific Appropriation 1261, \$3,546,250 in nonrecurring funds from the General Revenue Fund is provided for the following projects:

Alzheimer's Project, Inc. - Bringing the Lost Home (HB 3801).....	200,000
Broward County Sheriff's Office - Cold Cases and Property Crime Backlog Reduction (HB 4647) (Senate Form 1975)....	250,000
Broward County Sheriff's Office Real-Time Crime Center Expansion (HB 4643) (Senate Form 1974).....	500,000
City of Cape Coral - Real-Time Crime Center (HB 9059) (Senate Form 1615).....	250,000
City of Jacksonville - Cure Violence (HB 3605) (Senate Form 1667).....	500,000
Hillsborough County Sheriff's Office Explosive Ordnance Disposal (EOD) Team - Response Vehicle (HB 2143).....	546,250
Jacksonville Pre-Trial Release Pilot Program (HB 4307)....	500,000
Pinellas County Sheriff's Office - Eckerd College Search & Rescue (EC-SAR) Program (HB 4723) (Senate Form 2346)..	250,000
Project Cold Case (HB 2911) (Senate Form 1670).....	150,000
Resources in Community Hope (RICH) House (HB 2257) (Senate Form 2169).....	150,000
Tampa Police Department Bomb Squad Response Vehicle (HB 4505) (Senate Form 1152).....	250,000

1262	SPECIAL CATEGORIES		
	OVERTIME		
	FROM ADMINISTRATIVE TRUST FUND . . .		3,013

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FEDERAL GRANTS TRUST FUND . . .		314,125
	FROM GRANTS AND DONATIONS TRUST FUND		4,250
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		1,018,486
1263	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	461,490	
	FROM ADMINISTRATIVE TRUST FUND . . .		366,407
	FROM OPERATING TRUST FUND		412,391
1264	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	529,301	
	FROM OPERATING TRUST FUND		80,592
1265	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	72,000	
	FROM OPERATING TRUST FUND		2,400
1266	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	223,741	
	FROM OPERATING TRUST FUND		29,674
TOTAL:	INVESTIGATIVE SERVICES		
	FROM GENERAL REVENUE FUND	66,762,138	
	FROM TRUST FUNDS		23,564,460
	TOTAL POSITIONS	710.00	
	TOTAL ALL FUNDS		90,326,598

MUTUAL AID AND PREVENTION SERVICES

	APPROVED SALARY RATE	1,224,445	
1267	SALARIES AND BENEFITS	POSITIONS	17.00
	FROM GENERAL REVENUE FUND	1,170,716	
	FROM OPERATING TRUST FUND		588,890
1268	EXPENSES		
	FROM GENERAL REVENUE FUND	77,251	
	FROM OPERATING TRUST FUND		50,000
1269	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	9,441	
1270	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,952	
1271	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	6,224	
	FROM OPERATING TRUST FUND		121
TOTAL:	MUTUAL AID AND PREVENTION SERVICES		
	FROM GENERAL REVENUE FUND	1,266,584	
	FROM TRUST FUNDS		639,011
	TOTAL POSITIONS	17.00	
	TOTAL ALL FUNDS		1,905,595

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

From the funds in Specific Appropriations 1272 through 1290, the Department of Law Enforcement shall serve as the lead Criminal Justice Information Systems coordinator and shall perform the functions necessary to allow governmental entities to use a fully isolated cloud platform that complies with the Federal Bureau of Investigation's

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Criminal Justice Information Services Security Policy.

INFORMATION NETWORK SERVICES TO THE LAW
ENFORCEMENT COMMUNITY

	APPROVED SALARY RATE	6,635,504		
1272	SALARIES AND BENEFITS	POSITIONS	121.00	
	FROM GENERAL REVENUE FUND		324,819	
	FROM FEDERAL GRANTS TRUST FUND . . .			69,602
	FROM OPERATING TRUST FUND			8,754,296
1273	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			5,869
	FROM FEDERAL GRANTS TRUST FUND . . .			177,681
	FROM OPERATING TRUST FUND			150,000
1274	EXPENSES			
	FROM GENERAL REVENUE FUND	38,890		
	FROM ADMINISTRATIVE TRUST FUND . . .			2,202
	FROM FEDERAL GRANTS TRUST FUND . . .			100,000
	FROM OPERATING TRUST FUND			8,296,379
1275	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . .			5,000
	FROM FEDERAL GRANTS TRUST FUND . . .			100,000
	FROM OPERATING TRUST FUND			1,991,018
1276	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	599		
	FROM ADMINISTRATIVE TRUST FUND . . .			113,100
	FROM FEDERAL GRANTS TRUST FUND . . .			300,000
	FROM OPERATING TRUST FUND			9,894,157
1277	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . .			2,129
	FROM OPERATING TRUST FUND			30,662
1278	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM OPERATING TRUST FUND			10,000
1279	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	6,603		
	FROM OPERATING TRUST FUND			34,871
TOTAL: INFORMATION NETWORK SERVICES TO THE LAW				
ENFORCEMENT COMMUNITY				
	FROM GENERAL REVENUE FUND	370,911		
	FROM TRUST FUNDS			30,036,966
	TOTAL POSITIONS	121.00		
	TOTAL ALL FUNDS			30,407,877

PREVENTION AND CRIME INFORMATION SERVICES

From the funds in Specific Appropriations 1282 and 1285, \$1,830,000 in recurring funds and \$1,737,175 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. These funds shall be placed in reserve. Upon completion of a comprehensive operational work plan identifying all project work and a monthly spend plan detailing estimated and actual costs, 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 department's planned quarterly expenditures. The department shall submit monthly project status reports to the Executive Office of the Governor's Office of Policy and Budget, the Department of Management Services, and the chairs of the Senate Committee on Appropriations and the House of Representatives Appropriations Committee. Each status report must include progress made to date for each project milestone,

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deliverable, and task order, planned and actual deliverable completion dates, planned and actual costs incurred, and any project issues and risks. The Department of Law Enforcement shall 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 Department of Management Services, the Executive Office of the Governor's Office of Policy and Budget, and the chairs of the Senate Committee on Appropriations and the House of Representatives Appropriations Committee.

	APPROVED SALARY RATE	13,371,125	
1280	SALARIES AND BENEFITS	POSITIONS	320.00
	FROM GENERAL REVENUE FUND		1,667,144
	FROM FEDERAL GRANTS TRUST FUND		204,946
	FROM OPERATING TRUST FUND		16,220,064
1281	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	51	
	FROM ADMINISTRATIVE TRUST FUND		5,026
	FROM FEDERAL GRANTS TRUST FUND		639,524
	FROM OPERATING TRUST FUND		178,126
1282	EXPENSES		
	FROM GENERAL REVENUE FUND	1,848,375	
	FROM ADMINISTRATIVE TRUST FUND		85,781
	FROM FEDERAL GRANTS TRUST FUND		628,962
	FROM OPERATING TRUST FUND		1,800,000
1283	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	2,600	
	FROM FEDERAL GRANTS TRUST FUND		489,099
	FROM OPERATING TRUST FUND		150,000
1284	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM OPERATING TRUST FUND		93,168
1284A	SPECIAL CATEGORIES		
	FLORIDA INCIDENT BASED REPORTING SYSTEM		
	(FIBRS)		
	FROM GENERAL REVENUE FUND	2,574,489	

From the funds in Specific Appropriation 1284A, nonrecurring funds from the General Revenue Fund is provided to the Department of Law Enforcement for the Florida Incident-Based Reporting System. Of these funds, \$1,930,867 shall be placed in reserve. Upon completion of a comprehensive operational work plan identifying all project work and a monthly spend plan detailing estimated and actual costs, 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 department's planned quarterly expenditures. The department shall submit monthly project status reports to the Executive Office of the Governor's Office of Policy and Budget, the Department of Management Services, 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 deliverable completion dates, planned and actual costs incurred, and any project issues and risks. The Department of Law Enforcement shall 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 Department of Management 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.

1285	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	3,867,175	

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	FROM ADMINISTRATIVE TRUST FUND . . .		2,000
	FROM FEDERAL GRANTS TRUST FUND . . .		1,660,863
	FROM OPERATING TRUST FUND		3,117,670
1287	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		33,205
	FROM OPERATING TRUST FUND		73,739
1288	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM OPERATING TRUST FUND		5,160
1289	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	2,000	
	FROM OPERATING TRUST FUND		15,600
1290	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	8,164	
	FROM OPERATING TRUST FUND		92,283
TOTAL:	PREVENTION AND CRIME INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND	9,969,998	
	FROM TRUST FUNDS		25,495,216
	TOTAL POSITIONS	320.00	
	TOTAL ALL FUNDS		35,465,214

PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

LAW ENFORCEMENT STANDARDS COMPLIANCE

	APPROVED SALARY RATE		2,661,639
1291	SALARIES AND BENEFITS	POSITIONS	50.00
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		3,693,967
	FROM FEDERAL GRANTS TRUST FUND . . .		10,239
1292	OTHER PERSONAL SERVICES		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		175,000
1293	EXPENSES		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		350,000
	FROM FEDERAL GRANTS TRUST FUND . . .		64,300
1294	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		47,000
1296	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		100,000
	FROM FEDERAL GRANTS TRUST FUND . . .		35,000
1297	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		10,272
1299	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPECIAL EDUCATION AND		
	TECHNICAL TRAINING		
	FROM GENERAL REVENUE FUND	6,400,000	
1300	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		6,500

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1301	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		16,865
TOTAL:	LAW ENFORCEMENT STANDARDS COMPLIANCE		
	FROM GENERAL REVENUE FUND	6,400,000	
	FROM TRUST FUNDS		4,509,143
	TOTAL POSITIONS	50.00	
	TOTAL ALL FUNDS		10,909,143
LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES			
	APPROVED SALARY RATE	2,948,589	
1302	SALARIES AND BENEFITS	POSITIONS	54.00
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		3,907,652
1303	OTHER PERSONAL SERVICES		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		125,000
1304	EXPENSES		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		1,200,000
1305	OPERATING CAPITAL OUTLAY		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		45,000
1306	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		725,000
1307	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		1,249
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		41,857
1308	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		9,360
1309	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		6,000
1310	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		17,607
TOTAL:	LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES		
	FROM TRUST FUNDS		6,078,725
	TOTAL POSITIONS	54.00	
	TOTAL ALL FUNDS		6,078,725

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TOTAL: LAW ENFORCEMENT, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	137,565,955	
FROM TRUST FUNDS		151,321,297
TOTAL POSITIONS	1,949.00	
TOTAL ALL FUNDS		288,887,252
TOTAL APPROVED SALARY RATE	108,066,675	

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

VICTIM SERVICES

For each project or program specifically identified in proviso in Specific Appropriations 1316 and 1318, the Department of Legal Affairs shall submit a report on the current status of the project or program to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. The report shall list all performance measures and indicate whether the contractor is meeting each measure and is due by February 1, 2021.

	APPROVED SALARY RATE	5,684,049	
1311	SALARIES AND BENEFITS	POSITIONS	138.00
	FROM GENERAL REVENUE FUND		158,096
	FROM CRIMES COMPENSATION TRUST		
	FUND		6,125,341
	FROM CRIME STOPPERS TRUST FUND		149,818
	FROM FEDERAL GRANTS TRUST FUND		1,601,497
	FROM FLORIDA CRIME PREVENTION		
	TRAINING INSTITUTE REVOLVING TRUST		
	FUND		365,163
1312	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	22,166	
	FROM CRIMES COMPENSATION TRUST		
	FUND		74,676
	FROM CRIME STOPPERS TRUST FUND		68,900
	FROM FLORIDA CRIME PREVENTION		
	TRAINING INSTITUTE REVOLVING TRUST		
	FUND		1,000
1313	EXPENSES		
	FROM GENERAL REVENUE FUND	174,081	
	FROM CRIMES COMPENSATION TRUST		
	FUND		982,792
	FROM CRIME STOPPERS TRUST FUND		40,000
	FROM FEDERAL GRANTS TRUST FUND		50,000
	FROM FLORIDA CRIME PREVENTION		
	TRAINING INSTITUTE REVOLVING TRUST		
	FUND		228,373
1314	OPERATING CAPITAL OUTLAY		
	FROM CRIMES COMPENSATION TRUST		
	FUND		123,407
	FROM CRIME STOPPERS TRUST FUND		2,380
	FROM FEDERAL GRANTS TRUST FUND		2,286
	FROM FLORIDA CRIME PREVENTION		
	TRAINING INSTITUTE REVOLVING TRUST		
	FUND		7,695
1315	SPECIAL CATEGORIES		
	AWARDS TO CLAIMANTS		
	FROM GENERAL REVENUE FUND	900,000	
	FROM CRIMES COMPENSATION TRUST		
	FUND		16,000,000
	FROM FEDERAL GRANTS TRUST FUND		9,600,000

From the funds in Specific Appropriation 1315, \$900,000 in nonrecurring funds from the General Revenue Fund is provided to make awards to claimants if trust fund revenues are not available for that purpose. 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.

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1316 SPECIAL CATEGORIES

VICTIM SERVICES

FROM GENERAL REVENUE FUND 950,000

From the funds in Specific Appropriation 1316, \$200,000 in recurring funds from the General Revenue Fund is provided for Quigley House to provide services to victims of sexual and domestic violence (recurring base appropriations project).

From the funds in Specific Appropriation 1316, \$500,000 in recurring funds from the General Revenue Fund is provided to the Florida Council Against Sexual Violence (recurring base appropriations project). At least 95 percent of the funds provided shall be distributed to certified rape crisis centers to provide services statewide for victims of sexual assault.

From the funds in Specific Appropriation 1316, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for End Human Trafficking, Inc., to support operational activities as the Direct Support Organization launches the nonprofit (HB 3743) (Senate Form 1408).

1317 SPECIAL CATEGORIES

GRANTS AND AIDS - CHILD ADVOCACY CENTERS

FROM GENERAL REVENUE FUND 4,193,240

From the funds in Specific Appropriation 1317, \$3,500,000 in recurring 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).

The funds shall be distributed to the Florida Network of Children's Advocacy Centers, Inc., whose Board of Directors shall develop funding criteria and an allocation methodology that ensures an equitable distribution of those funds among network participant centers that meet the standards set forth in section 39.3035, Florida Statutes. The criteria and methodologies shall take into account factors that include, but need not be limited to, the Center's accreditation status with respect to the National Children's Alliance, the child population of the area being served by the children's advocacy center and the number of children provided a core service by the Children's Advocacy Center. By a majority vote of the Board of Directors of the Florida Network of Children's Advocacy Centers funds may be reallocated throughout the year as needed.

This funding may not be used to supplant local government reductions in Children's Advocacy Center funding. Child Advocacy Centers must certify each fiscal year that funds from this appropriation are not supplanting local governmental funds.

From the funds in Specific Appropriation 1317, 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 1317, \$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 1317, \$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 1317, the Department of Legal Affairs must provide to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by July 15, 2020, the contract between the department and the Florida Network of Children's Advocacy Centers, the Fiscal Year 2020-2021 budgets submitted by the local child advocacy centers, and the approved allocation of

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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.

1318	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	4,751,000	
	FROM CRIMES COMPENSATION TRUST		
	FUND		45,243
	FROM CRIME STOPPERS TRUST FUND . . .		1,000
	FROM FEDERAL GRANTS TRUST FUND . . .		100,000
	FROM FLORIDA CRIME PREVENTION		
	TRAINING INSTITUTE REVOLVING TRUST		
	FUND		208,408

From the funds in Specific Appropriation 1318, \$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 1318, \$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 1318, \$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).

From the funds in Specific Appropriation 1318, \$1,575,000 in nonrecurring funds from the General Revenue Fund is provided for the following programs:

Nancy J. Cotterman Crisis Intervention Programs (HB 3287)	
(Senate Form 1580).....	175,000
The Florida Council On The Social Status of Black Men and	
Boys (Senate Form 2560).....	150,000
Voices for Florida - Open Doors Outreach Network (HB	
3169) (Senate Form 1890).....	1,250,000

1319	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MINORITY COMMUNITIES		
	CRIME PREVENTION PROGRAMS		
	FROM GENERAL REVENUE FUND	4,337,835	

Recurring funds from the General Revenue Fund in Specific Appropriation 1319 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.....	2,437,835

1320	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CRIME STOPPERS		
	FROM CRIME STOPPERS TRUST FUND . . .	4,500,000	

1321	SPECIAL CATEGORIES		
	GRANTS AND AIDS - JUSTICE COALITION		
	FROM GENERAL REVENUE FUND	150,000	

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1322	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CRIMES COMPENSATION TRUST		
	FUND		59,106
	FROM CRIME STOPPERS TRUST FUND . . .		559
	FROM FLORIDA CRIME PREVENTION		
	TRAINING INSTITUTE REVOLVING TRUST		
	FUND		8,530
1323	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VICTIM ASSISTANCE		
	SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		100,201,332
1324	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	614	
	FROM CRIMES COMPENSATION TRUST		
	FUND		38,796
	FROM CRIME STOPPERS TRUST FUND . . .		541
	FROM FLORIDA CRIME PREVENTION		
	TRAINING INSTITUTE REVOLVING TRUST		
	FUND		1,700
TOTAL:	VICTIM SERVICES		
	FROM GENERAL REVENUE FUND	15,637,032	
	FROM TRUST FUNDS		140,588,543
	TOTAL POSITIONS	138.00	
	TOTAL ALL FUNDS		156,225,575

EXECUTIVE DIRECTION AND SUPPORT SERVICES

From the funds in Specific Appropriations 1325, 1327, and 1335, \$100,000 from the General Revenue Fund is provided for staff support to the Statewide Task Force on Opioid Abuse.

	APPROVED SALARY RATE	7,812,214	
1325	SALARIES AND BENEFITS	POSITIONS	153.00
	FROM GENERAL REVENUE FUND	7,039,716	
	FROM ADMINISTRATIVE TRUST FUND . . .		3,804,787
	FROM CRIMES COMPENSATION TRUST		
	FUND		2,214
	FROM OPERATING TRUST FUND		11,122
1326	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	80,007	
	FROM ADMINISTRATIVE TRUST FUND . . .		163,535
1327	EXPENSES		
	FROM GENERAL REVENUE FUND	1,003,655	
	FROM ADMINISTRATIVE TRUST FUND . . .		904,529
	FROM OPERATING TRUST FUND		30,000
1328	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	84,961	
	FROM ADMINISTRATIVE TRUST FUND . . .		472,801
1329	SPECIAL CATEGORIES		
	ATTORNEY GENERAL'S LAW LIBRARY		
	FROM GENERAL REVENUE FUND	565,476	
	FROM LEGAL AFFAIRS REVOLVING TRUST		
	FUND		2,800
1330	SPECIAL CATEGORIES		
	COMMISSION ON THE STATUS OF WOMEN		
	FROM GENERAL REVENUE FUND	109,173	
1331	SPECIAL CATEGORIES		
	LAW ENFORCEMENT OFFICER OF THE YEAR		
	PROGRAM AND VICTIM SERVICES RECOGNITION		
	AWARDS PROGRAM		
	FROM ADMINISTRATIVE TRUST FUND . . .		20,000

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1332	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,904,807	
	FROM ADMINISTRATIVE TRUST FUND . . .		53,268
	FROM LEGAL AFFAIRS REVOLVING TRUST		
	FUND		73,200
	FROM OPERATING TRUST FUND		2,000

From the funds in Specific Appropriation 1332, \$100,000 in nonrecurring funds from the General Revenue Fund is provided to the Cuban American Bar Association Pro Bono Project, Inc. (HB 3825). The project shall provide free legal representation throughout the state to individuals and families whose household income is within 125 percent of the federal poverty guidelines on matters related but not limited to human trafficking, domestic violence, guardianship, probate, consumer finance, and landlord tenant disputes. These funds shall be used to fund court costs, filing fees, litigation expenses, and direct administrative support.

From the funds in Specific Appropriation 1332, \$2,685,000 in nonrecurring funds from the General Revenue Fund is provided for the following programs:

Floridians for Puerto Rico, Inc. (Senate Form 2502).....	1,150,000
Legal Center of Florida P.A. (Senate Form 2503).....	1,385,000
Virgil Hawkins Florida Chapter of the National Bar	
Association Fellowship Program (HB 3895) (Senate Form	
1104).....	150,000

1333	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	45,080	
	FROM ADMINISTRATIVE TRUST FUND . . .		40,032

1334	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	292	
	FROM ADMINISTRATIVE TRUST FUND . . .		3,696

1335	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	34,038	
	FROM ADMINISTRATIVE TRUST FUND . . .		16,263

1336	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	3,488,420	
	FROM ADMINISTRATIVE TRUST FUND . . .		3,283,876

From the funds in Specific Appropriation 1336, the Department of Legal Affairs shall 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 Agency-wide Information Technology Modernization Program. The department shall submit quarterly IV&V and project status reports to the Executive Office of the Governor's Office of Policy and Budget, and the chairs of the Senate Appropriations Committee and 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.

TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	15,355,625	
	FROM TRUST FUNDS		8,884,123
	TOTAL POSITIONS	153.00	
	TOTAL ALL FUNDS		24,239,748

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CRIMINAL AND CIVIL LITIGATION

	APPROVED SALARY RATE	51,750,526	
1337	SALARIES AND BENEFITS	POSITIONS	951.00
	FROM GENERAL REVENUE FUND		25,216,983
	FROM CRIMES COMPENSATION TRUST FUND		7,103
	FROM FEDERAL GRANTS TRUST FUND		12,536,120
	FROM LEGAL SERVICES TRUST FUND		24,394,262
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		11,145,888
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		1,749,929
	FROM OPERATING TRUST FUND		1,182,875
1338	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	158,612	
	FROM FEDERAL GRANTS TRUST FUND		126,827
	FROM GRANTS AND DONATIONS TRUST FUND		25,888
	FROM LEGAL SERVICES TRUST FUND		1,066,859
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		6,271
1339	EXPENSES		
	FROM GENERAL REVENUE FUND	3,188,153	
	FROM FEDERAL GRANTS TRUST FUND		2,820,822
	FROM GRANTS AND DONATIONS TRUST FUND		25,000
	FROM LEGAL SERVICES TRUST FUND		4,046,311
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		431,445
	FROM OPERATING TRUST FUND		132,830
1340	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	313,745	
	FROM FEDERAL GRANTS TRUST FUND		303,530
	FROM GRANTS AND DONATIONS TRUST FUND		10,000
	FROM LEGAL SERVICES TRUST FUND		667,391
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		44,114
1341	LUMP SUM		
	ATTORNEY GENERAL RESERVE POSITIONS FOR AGENCY CONTRACTS	POSITIONS	50.00
The positions in Specific Appropriation 1341 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation.			
1342	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
1343	SPECIAL CATEGORIES		
	MEDICAID FRAUD INFORMANT REWARDS		
	FROM OPERATING TRUST FUND		1,000,000
1344	SPECIAL CATEGORIES		
	ANTITRUST INVESTIGATIONS		
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		1,574,228
1345	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	157,884	
	FROM FEDERAL GRANTS TRUST FUND		2,769,731
	FROM GRANTS AND DONATIONS TRUST FUND		500,000
	FROM LEGAL SERVICES TRUST FUND		1,743,399

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM MOTOR VEHICLE WARRANTY TRUST FUND		154,281
	FROM OPERATING TRUST FUND		275,000
1346	SPECIAL CATEGORIES CONSUMER PROTECTION LITIGATION FROM LEGAL AFFAIRS REVOLVING TRUST FUND		5,314,351
1347	SPECIAL CATEGORIES LITIGATION EXPENSES FROM LEGAL SERVICES TRUST FUND		262,500
1348	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM LEGAL SERVICES TRUST FUND FROM LEGAL AFFAIRS REVOLVING TRUST FUND FROM MOTOR VEHICLE WARRANTY TRUST FUND	216,498	226,691 82,483 45,666 3,682
1349	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	62,376	97,661
1350	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM LEGAL SERVICES TRUST FUND	1,053	351 1,068
1351	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 LEGAL SERVICES TRUST FUND FROM LEGAL AFFAIRS REVOLVING TRUST FUND FROM MOTOR VEHICLE WARRANTY TRUST FUND FROM OPERATING TRUST FUND	110,073	59,097 103,765 40,772 7,388 358
1352	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM LEGAL SERVICES TRUST FUND	12,483	35,000 223,053
1353	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND	503	
TOTAL:	CRIMINAL AND CIVIL LITIGATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	29,492,290	75,612,063
	TOTAL POSITIONS	1,001.00	
	TOTAL ALL FUNDS		105,104,353

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

	APPROVED SALARY RATE	5,185,034	
1354	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM CRIMES COMPENSATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND	77.50 6,820,992	1,452 294,974 182,666

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1355	SPECIAL CATEGORIES		
	STATEWIDE PROSECUTION		
	FROM GENERAL REVENUE FUND	1,313,689	
	FROM FEDERAL GRANTS TRUST FUND . . .		39,602
	FROM OPERATING TRUST FUND		883,103
1356	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	11,724	
	FROM OPERATING TRUST FUND		752
1357	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	936	
1358	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	25,182	
	FROM OPERATING TRUST FUND		2,135
TOTAL: PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME			
	FROM GENERAL REVENUE FUND	8,172,523	
	FROM TRUST FUNDS		1,404,684
	TOTAL POSITIONS	77.50	
	TOTAL ALL FUNDS		9,577,207

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

	APPROVED SALARY RATE	826,285	
1359	SALARIES AND BENEFITS	POSITIONS	15.00
	FROM ELECTIONS COMMISSION TRUST		
	FUND		1,179,648
1360	OTHER PERSONAL SERVICES		
	FROM ELECTIONS COMMISSION TRUST		
	FUND		76,354
1361	EXPENSES		
	FROM ELECTIONS COMMISSION TRUST		
	FUND		295,339
1362	OPERATING CAPITAL OUTLAY		
	FROM ELECTIONS COMMISSION TRUST		
	FUND		10,000
1363	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ELECTIONS COMMISSION TRUST		
	FUND		22,533
1364	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ELECTIONS COMMISSION TRUST		
	FUND		5,541
1365	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ELECTIONS COMMISSION TRUST		
	FUND		4,806

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT		
FROM TRUST FUNDS		1,594,221
TOTAL POSITIONS	15.00	
TOTAL ALL FUNDS		1,594,221
TOTAL: LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL		
FROM GENERAL REVENUE FUND	68,657,470	
FROM TRUST FUNDS		228,083,634
TOTAL POSITIONS	1,384.50	
TOTAL ALL FUNDS		296,741,104
TOTAL APPROVED SALARY RATE	71,258,108	
TOTAL OF SECTION 4		
FROM GENERAL REVENUE FUND	4,224,398,595	
FROM TRUST FUNDS		738,814,819
TOTAL POSITIONS	42,465.75	
TOTAL ALL FUNDS		4,963,213,414

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

SPECIFIC
APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Agriculture and Consumer Services, Department of Environmental Protection, Fish and Wildlife Conservation Commission and the Department of Transportation as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF,
AND COMMISSIONER OF AGRICULTURE

PROGRAM: OFFICE OF THE COMMISSIONER AND
ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

	APPROVED SALARY RATE	15,174,785	
1366	SALARIES AND BENEFITS POSITIONS	302.00	
	FROM GENERAL REVENUE FUND	17,679,805	
	FROM DIVISION OF LICENSING TRUST FUND		1,360,892
	FROM GENERAL INSPECTION TRUST FUND		1,875,575
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		1,050,851
1367	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	86,105	
1368	EXPENSES		
	FROM GENERAL REVENUE FUND	1,640,918	
	FROM DIVISION OF LICENSING TRUST FUND		209,425
	FROM GENERAL INSPECTION TRUST FUND		258,371
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		50,820
1369	AID TO LOCAL GOVERNMENTS		
	DOMESTIC MARIJUANA ERADICATION PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND		500,000
1370	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	125,747	
	FROM DIVISION OF LICENSING TRUST FUND		18,687
1370A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		600,000
1371	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	231,408	
	FROM DIVISION OF LICENSING TRUST FUND		11,500
	FROM GENERAL INSPECTION TRUST FUND		25,000
1372	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,326,732	
1373	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	106,242	
	FROM GENERAL INSPECTION TRUST FUND		23,916
1374	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	74,003	
	FROM DIVISION OF LICENSING TRUST FUND		7,492

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

FROM GENERAL INSPECTION TRUST FUND		5,561
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		529
TOTAL: AGRICULTURAL LAW ENFORCEMENT		
FROM GENERAL REVENUE FUND	21,270,960	
FROM TRUST FUNDS		5,998,619
TOTAL POSITIONS	302.00	
TOTAL ALL FUNDS		27,269,579

AGRICULTURAL WATER POLICY COORDINATION

APPROVED SALARY RATE	3,233,120	
1375 SALARIES AND BENEFITS POSITIONS	59.00	
FROM GENERAL REVENUE FUND	157,093	
FROM GENERAL INSPECTION TRUST FUND		107,998
FROM LAND ACQUISITION TRUST FUND		4,471,868
1376 EXPENSES		
FROM LAND ACQUISITION TRUST FUND		562,163
1377 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM GENERAL INSPECTION TRUST FUND		128,664
FROM LAND ACQUISITION TRUST FUND		249,864
1378 SPECIAL CATEGORIES		
NITRATE RESEARCH AND REMEDIATION		
FROM GENERAL INSPECTION TRUST FUND		615,872
1379 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM LAND ACQUISITION TRUST FUND		12,166
1380 SPECIAL CATEGORIES		
AGRICULTURAL NONPOINT SOURCES BEST MANAGEMENT PRACTICES IMPLEMENTATION		
FROM GENERAL REVENUE FUND	8,900,000	
FROM FEDERAL GRANTS TRUST FUND		377,207
FROM GENERAL INSPECTION TRUST FUND		1,400,000
FROM LAND ACQUISITION TRUST FUND		25,200,682

From the funds in Specific Appropriation 1380, \$1,500,000 in nonrecurring funds from the Land Acquisition Trust Fund is provided for water supply planning and conservation.

1381 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM LAND ACQUISITION TRUST FUND		17,154
1382 FIXED CAPITAL OUTLAY		
OKEECHOBEE RESTORATION AGRICULTURAL PROJECTS		
FROM GENERAL REVENUE FUND	4,000,000	
TOTAL: AGRICULTURAL WATER POLICY COORDINATION		
FROM GENERAL REVENUE FUND	13,057,093	
FROM TRUST FUNDS		33,143,638
TOTAL POSITIONS	59.00	
TOTAL ALL FUNDS		46,200,731

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	10,209,867	
1383 SALARIES AND BENEFITS POSITIONS	186.25	
FROM GENERAL REVENUE FUND	5,738,313	
FROM ADMINISTRATIVE TRUST FUND		6,662,288
FROM FEDERAL GRANTS TRUST FUND		3,976
FROM GENERAL INSPECTION TRUST FUND		941,359
FROM LAND ACQUISITION TRUST FUND		1,345,262

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1384	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	246,049	
	FROM ADMINISTRATIVE TRUST FUND		45,643

From the funds in Specific Appropriation 1384, \$150,000 in recurring funds from the General Revenue Fund is provided for the Fostering Success Pilot Project, in consultation with the Guardian ad Litem Program, to develop and implement internships/shadowing for foster youth.

1385	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND		1,452,191
	FROM GENERAL INSPECTION TRUST FUND		157,532
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		51,881

1386	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	3,614	

1386A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND		35,121

1387	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND		12,456

1388	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	101,000	
	FROM ADMINISTRATIVE TRUST FUND		618,000
	FROM GENERAL INSPECTION TRUST FUND		899,574

From the funds in Specific Appropriation 1388, \$100,000 in recurring funds from the General Revenue Fund is provided for employment readiness training and placement services, completed in coordination with the Department of Children and Families and the Department of Economic Opportunity, for foster youth participating in the Fostering Success Pilot Project within the Department of Agriculture and Consumer Services.

1389	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	20,833	
	FROM ADMINISTRATIVE TRUST FUND		83,815

1390	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	7,500	

1390A	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM GENERAL INSPECTION TRUST FUND		84,000

1391	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	33,521	
	FROM ADMINISTRATIVE TRUST FUND		18,774
	FROM GENERAL INSPECTION TRUST FUND		662
	FROM LAND ACQUISITION TRUST FUND		3,564

1391A	FIXED CAPITAL OUTLAY		
	REPAIRS AND IMPROVEMENTS - SHAW BUILDING WINTERHAVEN		
	FROM GENERAL INSPECTION TRUST FUND		250,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	6,150,830	
FROM TRUST FUNDS		12,666,098
TOTAL POSITIONS	186.25	
TOTAL ALL FUNDS		18,816,928

DIVISION OF LICENSING

APPROVED SALARY RATE		10,657,228	
1392	SALARIES AND BENEFITS	POSITIONS	302.00
	FROM DIVISION OF LICENSING TRUST		
	FUND		16,849,666
1393	OTHER PERSONAL SERVICES		
	FROM DIVISION OF LICENSING TRUST		
	FUND		1,583,870
1394	EXPENSES		
	FROM DIVISION OF LICENSING TRUST		
	FUND		4,281,781
1395	OPERATING CAPITAL OUTLAY		
	FROM DIVISION OF LICENSING TRUST		
	FUND		349,130
1396	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM DIVISION OF LICENSING TRUST		
	FUND		26,859
1397	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM DIVISION OF LICENSING TRUST		
	FUND		9,990,177
1398	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM DIVISION OF LICENSING TRUST		
	FUND		75,718
1399	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM DIVISION OF LICENSING TRUST		
	FUND		90,437
TOTAL: DIVISION OF LICENSING			
	FROM TRUST FUNDS		33,247,638
	TOTAL POSITIONS	302.00	
	TOTAL ALL FUNDS		33,247,638

OFFICE OF ENERGY

APPROVED SALARY RATE		605,934	
1400	SALARIES AND BENEFITS	POSITIONS	14.00
	FROM GENERAL REVENUE FUND		490,223
	FROM FEDERAL GRANTS TRUST FUND . . .		647,736
1401	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		127,165
1402	EXPENSES		
	FROM GENERAL REVENUE FUND	47,212	
	FROM FEDERAL GRANTS TRUST FUND . . .		380,000
1403	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		2,500
1404	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		52,687

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1405	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND . . .		4,513
1406	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	1,645	1,373
1407	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY UNITED STATES DEPARTMENT OF ENERGY SPECIAL PROJECTS FROM FEDERAL GRANTS TRUST FUND . . .		850,000
TOTAL:	OFFICE OF ENERGY FROM GENERAL REVENUE FUND FROM TRUST FUNDS	539,080	2,065,974
	TOTAL POSITIONS	14.00	
	TOTAL ALL FUNDS		2,605,054

PROGRAM: FOREST AND RESOURCE PROTECTION

FLORIDA FOREST SERVICE

	APPROVED SALARY RATE	46,764,493	
1408	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND FROM INCIDENTAL TRUST FUND FROM LAND ACQUISITION TRUST FUND . .	1,180.00 12,742,706	1,982,646 1,147,233 6,729,805 50,259,953
1409	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM INCIDENTAL TRUST FUND FROM LAND ACQUISITION TRUST FUND . .		511,014 476,715 910,865
1410	EXPENSES FROM FEDERAL GRANTS TRUST FUND . . . FROM INCIDENTAL TRUST FUND FROM LAND ACQUISITION TRUST FUND . .		954,488 4,974,124 8,107,814
1411	AID TO LOCAL GOVERNMENTS AMERICA THE BEAUTIFUL PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .		565,930
1412	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE FROM FEDERAL GRANTS TRUST FUND . . .		275,763
1413	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION FROM FEDERAL GRANTS TRUST FUND . . .		72,589
1414	AID TO LOCAL GOVERNMENTS STATE FOREST RECEIPT DISTRIBUTION FROM INCIDENTAL TRUST FUND		595,000
1415	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . .		617,775 232,299
1416	SPECIAL CATEGORIES FORESTRY WILDFIRE PROTECTION/SUPPRESSION EQUIPMENT FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND FROM INCIDENTAL TRUST FUND		3,296,405 156,868

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM LAND ACQUISITION TRUST FUND . .		4,134,975
1416A	SPECIAL CATEGORIES TRANSFER TO AGRICULTURAL EMERGENCY ERADICATION TRUST FUND FROM GENERAL REVENUE FUND	3,500,000	
1416B	SPECIAL CATEGORIES DISASTER RECOVERY AND RELIEF FROM FEDERAL GRANTS TRUST FUND . . .		6,627,338
1417	SPECIAL CATEGORIES OFF-HIGHWAY VEHICLE RECREATION PROGRAM FROM INCIDENTAL TRUST FUND		500,000
1418	SPECIAL CATEGORIES LAND MANAGEMENT FROM LAND ACQUISITION TRUST FUND . .		6,892,175
1419	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM INCIDENTAL TRUST FUND FROM LAND ACQUISITION TRUST FUND . .		1,318,687 477,107 802,137
1420	SPECIAL CATEGORIES ON-CALL FEES FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND FROM INCIDENTAL TRUST FUND		333,296 10,000
1421	SPECIAL CATEGORIES OVERTIME FROM LAND ACQUISITION TRUST FUND . .		135,172
1422	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM INCIDENTAL TRUST FUND FROM LAND ACQUISITION TRUST FUND . .	1,823,436	417,985 185,523
1422A	SPECIAL CATEGORIES AIRCRAFT PURCHASE FROM LAND ACQUISITION TRUST FUND . .		671,000
1423	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 INCIDENTAL TRUST FUND FROM LAND ACQUISITION TRUST FUND . .	176,175	987 33,147 152,754
1423A	FIXED CAPITAL OUTLAY CONSERVATION AND RURAL LAND PROTECTION EASEMENTS AND AGREEMENTS FROM GENERAL REVENUE FUND	8,657,250	
1424	FIXED CAPITAL OUTLAY ROADS, BRIDGES, AND STREAM CROSSING MAINTENANCE - DIVISION OF FORESTRY FROM LAND ACQUISITION TRUST FUND . .		4,918,435
1425	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM LAND ACQUISITION TRUST FUND . .		3,755,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: FLORIDA FOREST SERVICE		
FROM GENERAL REVENUE FUND	26,899,567	
FROM TRUST FUNDS		113,233,004
TOTAL POSITIONS	1,180.00	
TOTAL ALL FUNDS		140,132,571

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER

OFFICE OF AGRICULTURE TECHNOLOGY SERVICES

APPROVED SALARY RATE		2,991,523	
1427	SALARIES AND BENEFITS	POSITIONS	54.00
	FROM GENERAL REVENUE FUND		767,995
	FROM DIVISION OF LICENSING TRUST		
	FUND		61,799
	FROM GENERAL INSPECTION TRUST FUND .		1,890,366
	FROM LAND ACQUISITION TRUST FUND . .		1,518,307
1428	OTHER PERSONAL SERVICES		
	FROM GENERAL INSPECTION TRUST FUND .		47,348
1429	EXPENSES		
	FROM DIVISION OF LICENSING TRUST		
	FUND		263,632
	FROM GENERAL INSPECTION TRUST FUND .		3,459,287
1430	OPERATING CAPITAL OUTLAY		
	FROM GENERAL INSPECTION TRUST FUND .		179,000
1431	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL INSPECTION TRUST FUND .		785,505
1432	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL INSPECTION TRUST FUND .		9,690
1433	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM DIVISION OF LICENSING TRUST		
	FUND		326
	FROM GENERAL INSPECTION TRUST FUND .		9,477
	FROM LAND ACQUISITION TRUST FUND . .		6,217
1434	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	767,995	
	FROM TRUST FUNDS		9,439,657
	TOTAL POSITIONS	54.00	
	TOTAL ALL FUNDS		10,207,652

PROGRAM: FOOD SAFETY AND QUALITY

FOOD SAFETY INSPECTION AND ENFORCEMENT

APPROVED SALARY RATE		12,937,572	
1435	SALARIES AND BENEFITS	POSITIONS	319.00
	FROM GENERAL REVENUE FUND		2,184,527
	FROM FEDERAL GRANTS TRUST FUND . . .		1,672,100
	FROM GENERAL INSPECTION TRUST FUND .		15,246,652
1436	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	50,341	
	FROM FEDERAL GRANTS TRUST FUND . . .		124,634
	FROM GENERAL INSPECTION TRUST FUND .		330,662

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1437	EXPENSES		
	FROM GENERAL REVENUE FUND	487,347	
	FROM FEDERAL GRANTS TRUST FUND		732,195
	FROM GENERAL INSPECTION TRUST FUND .		2,209,878
1438	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	20,500	
	FROM FEDERAL GRANTS TRUST FUND		250,747
	FROM GENERAL INSPECTION TRUST FUND .		63,583
1439	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL GRANTS TRUST FUND		22,229
	FROM GENERAL INSPECTION TRUST FUND .		472,367
1440	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	254,960	
	FROM FEDERAL GRANTS TRUST FUND		370,707
	FROM GENERAL INSPECTION TRUST FUND .		365,000
1441	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	50,424	
	FROM GENERAL INSPECTION TRUST FUND .		99,406
1442	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	12,531	
	FROM GENERAL INSPECTION TRUST FUND .		77,756
TOTAL:	FOOD SAFETY INSPECTION AND ENFORCEMENT		
	FROM GENERAL REVENUE FUND	3,060,630	
	FROM TRUST FUNDS		22,037,916
	TOTAL POSITIONS	319.00	
	TOTAL ALL FUNDS		25,098,546

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

	APPROVED SALARY RATE	8,244,102	
1443	SALARIES AND BENEFITS POSITIONS	186.00	
	FROM GENERAL REVENUE FUND	787,865	
	FROM FEDERAL GRANTS TRUST FUND		463,192
	FROM GENERAL INSPECTION TRUST FUND .		7,587,462
	FROM PEST CONTROL TRUST FUND		3,414,333
1444	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		159,411
	FROM GENERAL INSPECTION TRUST FUND .		217,887
	FROM PEST CONTROL TRUST FUND		12,010
1445	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND		338,295
	FROM GENERAL INSPECTION TRUST FUND .		1,064,604
	FROM PEST CONTROL TRUST FUND		394,514
1446	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - OPERATION CLEAN SWEEP		
	FROM GENERAL INSPECTION TRUST FUND .		100,000
1447	AID TO LOCAL GOVERNMENTS		
	MOSQUITO CONTROL PROGRAM		
	FROM GENERAL INSPECTION TRUST FUND .		2,660,000

From the funds provided in Specific Appropriation 1447, \$387,389 from the General Inspection Trust Fund shall be used to support personnel at the Institute of Food and Agricultural Sciences (IFAS)/Florida Medical Entomology Laboratory to perform applied research to develop and test formulations, application techniques, and procedures of pesticides and biological control agents for the control of arthropods, and in

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particular, biting arthropods of public health or nuisance importance.

From the funds provided in Specific Appropriation 1447, \$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.

1448	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		102,500
	FROM GENERAL INSPECTION TRUST FUND .		61,429
1449	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL GRANTS TRUST FUND . . .		130,000
	FROM PEST CONTROL TRUST FUND		106,000
1450	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	302,958	
	FROM FEDERAL GRANTS TRUST FUND . . .		296,278
	FROM GENERAL INSPECTION TRUST FUND .		235,124
	FROM PEST CONTROL TRUST FUND		206,425

From the funds in Specific Appropriation 1450, \$200,000 in nonrecurring funds from the General Revenue Fund is provided for the Agricultural Plastic Recycling Market Development Initiative (HB 4109)(Senate Form 1585).

1451	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	58,042	
	FROM GENERAL INSPECTION TRUST FUND .		37,041
1452	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	16,635	
	FROM GENERAL INSPECTION TRUST FUND .		29,632
	FROM PEST CONTROL TRUST FUND		14,392
TOTAL:	AGRICULTURAL ENVIRONMENTAL SERVICES		
	FROM GENERAL REVENUE FUND	1,165,500	
	FROM TRUST FUNDS		17,630,529
	TOTAL POSITIONS	186.00	
	TOTAL ALL FUNDS		18,796,029

CONSUMER PROTECTION

	APPROVED SALARY RATE	10,804,925	
1453	SALARIES AND BENEFITS POSITIONS	284.00	
	FROM GENERAL INSPECTION TRUST FUND .		15,811,990
1454	OTHER PERSONAL SERVICES		
	FROM GENERAL INSPECTION TRUST FUND .		201,797
1455	EXPENSES		
	FROM GENERAL INSPECTION TRUST FUND .		2,685,257
1456	OPERATING CAPITAL OUTLAY		
	FROM GENERAL INSPECTION TRUST FUND .		223,437
1457	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL INSPECTION TRUST FUND .		831,533
1458	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL INSPECTION TRUST FUND .		429,564

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1459	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL INSPECTION TRUST FUND .			87,276
TOTAL:	CONSUMER PROTECTION			
	FROM TRUST FUNDS			20,270,854
	TOTAL POSITIONS	284.00		
	TOTAL ALL FUNDS			20,270,854
PROGRAM:	AGRICULTURAL ECONOMIC DEVELOPMENT			
	FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT			
	APPROVED SALARY RATE	5,028,368		
1460	SALARIES AND BENEFITS	POSITIONS	117.00	
	FROM CITRUS INSPECTION TRUST FUND .			3,260,181
	FROM FEDERAL GRANTS TRUST FUND . . .			643,531
	FROM GENERAL INSPECTION TRUST FUND .			2,401,272
1461	OTHER PERSONAL SERVICES			
	FROM CITRUS INSPECTION TRUST FUND .			222,554
	FROM FEDERAL GRANTS TRUST FUND . . .			7,500
	FROM GENERAL INSPECTION TRUST FUND .			949,829
1462	EXPENSES			
	FROM CITRUS INSPECTION TRUST FUND .			583,880
	FROM FEDERAL GRANTS TRUST FUND . . .			229,982
	FROM GENERAL INSPECTION TRUST FUND .			567,529
1463	OPERATING CAPITAL OUTLAY			
	FROM CITRUS INSPECTION TRUST FUND .			10,000
	FROM GENERAL INSPECTION TRUST FUND .			23,710
1464	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL INSPECTION TRUST FUND .			288,000
1465	SPECIAL CATEGORIES			
	AUTOMATED TESTING EQUIPMENT			
	FROM CITRUS INSPECTION TRUST FUND .			101,041
1465A	SPECIAL CATEGORIES			
	TRANSFER TO AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND			
	FROM GENERAL REVENUE FUND	8,000,000		
1465B	SPECIAL CATEGORIES			
	TRANSFER GENERAL REVENUE TO CITRUS			
	INSPECTION TRUST FUND			
	FROM GENERAL REVENUE FUND	1,000,000		
1466	SPECIAL CATEGORIES			
	CITRUS RESEARCH			
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND			8,000,000

The funds provided in Specific Appropriation 1466 shall be transferred to the Citrus Research and Development Foundation, Inc. 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 1466, \$3,000,000 in nonrecurring funds is provided to the Citrus Research and Development Foundation to issue a request for proposal to conduct large scale scientific research field trials 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.

From the funds in Specific Appropriation 1466, the Citrus Research and Development Foundation shall hold quarterly public meetings at locations

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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 1466, 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.

1467	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	
1468	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MARKETING ORDERS		
	FROM CITRUS INSPECTION TRUST FUND .	3,167,237	
	FROM GENERAL INSPECTION TRUST FUND .	669,082	
1469	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CITRUS INSPECTION TRUST FUND .	77,652	
	FROM GENERAL INSPECTION TRUST FUND .	144,212	
1470	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM CITRUS INSPECTION TRUST FUND .	60,944	
	FROM FEDERAL GRANTS TRUST FUND . . .	1,972	
	FROM GENERAL INSPECTION TRUST FUND .	18,169	
TOTAL: FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT			
	FROM GENERAL REVENUE FUND	9,000,000	
	FROM TRUST FUNDS		21,788,589
	TOTAL POSITIONS	117.00	
	TOTAL ALL FUNDS		30,788,589

AGRICULTURAL PRODUCTS MARKETING

	APPROVED SALARY RATE	4,156,446	
1471	SALARIES AND BENEFITS	POSITIONS	100.00
	FROM GENERAL REVENUE FUND	484,023	
	FROM GENERAL INSPECTION TRUST FUND .		604,550
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		1,690,296
	FROM MARKET IMPROVEMENTS WORKING		
	CAPITAL TRUST FUND		2,338,818
	FROM SALTWATER PRODUCTS PROMOTION		
	TRUST FUND		963,457
	FROM FLORIDA AGRICULTURAL		
	PROMOTION CAMPAIGN TRUST FUND . . .		48,711
1472	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	8,600	
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		28,134
	FROM MARKET IMPROVEMENTS WORKING		
	CAPITAL TRUST FUND		26,753
1473	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

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	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . .		188,858
1474	OPERATING CAPITAL OUTLAY FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		10,500
1475	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . .		61,000
1476	SPECIAL CATEGORIES GRANTS AND AIDS - VITICULTURE PROGRAM FROM VITICULTURE TRUST FUND		700,000
1477	SPECIAL CATEGORIES FLORIDA AGRICULTURE PROMOTION CAMPAIGN FROM GENERAL REVENUE FUND	4,588,850	
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		1,310,000
<p>From the funds in Specific Appropriation 1477, \$750,000 in recurring funds from the General Revenue Fund is provided to the Cattle Enhancement Board, Inc., to conduct programs and research designed to expand uses of beef and beef products and strengthen the market position of Florida's cattle industry in this state and in the nation (recurring base appropriations project).</p> <p>From the funds in Specific Appropriation 1477, \$98,850 in nonrecurring funds from the General Revenue Fund is provided to the 2021 Miami International Agriculture, Horse and Cattle Show for promotional activities (HB 3669)(Senate Form 1119).</p>			
1478	SPECIAL CATEGORIES FEDERAL VALUE OF PRODUCTION SPECIALTY CROP GRANT FROM FEDERAL GRANTS TRUST FUND . . .		4,074,659
1479	SPECIAL CATEGORIES FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS FROM FEDERAL GRANTS TRUST FUND . . .		206,586
1480	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	15,219	
	FROM GENERAL INSPECTION TRUST FUND .		112,460
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		38,600
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		150,000
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . .		75,000
1481	SPECIAL CATEGORIES AGRICULTURAL LEADERSHIP AND EDUCATION FROM GENERAL INSPECTION TRUST FUND .		300,000
1482	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	25,282	
	FROM GENERAL INSPECTION TRUST FUND .		32,078
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		77,568
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		16,192
1483	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	16,976	
	FROM GENERAL INSPECTION TRUST FUND .		2,015
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		11,623

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	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND	4,487	
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . .	225	
1483A	FIXED CAPITAL OUTLAY CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		180,000
1483B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA HORSE PARK FROM GENERAL REVENUE FUND	500,000	

The nonrecurring funds in Specific Appropriation 1483B are provided for the Florida Horse Park (HB 3195)(Senate Form 2291).

1483C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY AGRICULTURAL PROMOTION AND EDUCATION FACILITIES FROM GENERAL REVENUE FUND	3,574,065	
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The nonrecurring funds provided in Specific Appropriation 1483C shall be used for the following:

	Arcadia Rodeo Multi-Functional Facility (HB 3217)(Senate Form 1739).....	200,000	
	Bradford County Fair Association.....	500,000	
	Clay County Board of County Commissioners Fairground Renovations & Improvements.....	500,000	
	Hernando County Fair Association.....	424,065	
	Martin County Fair Association Agriplex & Fairgrounds (HB 2175).....	200,000	
	Northeast Florida Fair Association.....	250,000	
	Putnam County Fair Association.....	750,000	
	South Florida Fairgrounds Multi-Purpose Exhibition Building (HB 3665)(Senate Form 1625).....	250,000	
	Suwannee County Board of County Commissioners Agricultural Complex & Colloseum.....	500,000	
TOTAL:	AGRICULTURAL PRODUCTS MARKETING FROM GENERAL REVENUE FUND	9,311,556	
	FROM TRUST FUNDS		14,760,598
	TOTAL POSITIONS	100.00	
	TOTAL ALL FUNDS		24,072,154

AQUACULTURE

	APPROVED SALARY RATE	1,918,798	
1484	SALARIES AND BENEFITS POSITIONS 44.00 FROM GENERAL REVENUE FUND	1,959,113	
	FROM GENERAL INSPECTION TRUST FUND .		876,329
1485	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . .		19,700
	FROM GENERAL INSPECTION TRUST FUND .		30,532
1486	EXPENSES FROM GENERAL REVENUE FUND	400,173	
	FROM FEDERAL GRANTS TRUST FUND . . .		29,000
	FROM GENERAL INSPECTION TRUST FUND .		285,966
1487	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	20,000	
	FROM GENERAL INSPECTION TRUST FUND .		12,600
1488	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL INSPECTION TRUST FUND .		31,863

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1489	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	80,000	
	FROM FEDERAL GRANTS TRUST FUND . . .		166,385
	FROM GENERAL INSPECTION TRUST FUND .		85,000
1490	SPECIAL CATEGORIES		
	OYSTER PLANTING		
	FROM GENERAL INSPECTION TRUST FUND .		160,000
1491	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	9,299	
	FROM GENERAL INSPECTION TRUST FUND .		4,632
1492	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	11,379	
	FROM GENERAL INSPECTION TRUST FUND .		3,302
1492A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	BASCOM FARMS		
	FROM GENERAL REVENUE FUND	1,800,000	

From the funds in Specific Appropriation 1492A, \$1,800,000 in nonrecurring funds from the General Revenue Fund is provided for Bascom Farms/Sturgeon Aquafarms (HB 4997)(Senate Form 2350).

TOTAL: AQUACULTURE			
FROM GENERAL REVENUE FUND	4,279,964		
FROM TRUST FUNDS			1,705,309
TOTAL POSITIONS	44.00		
TOTAL ALL FUNDS			5,985,273

ANIMAL PEST AND DISEASE CONTROL

	APPROVED SALARY RATE	5,359,477	
1493	SALARIES AND BENEFITS POSITIONS	115.00	
	FROM GENERAL REVENUE FUND	6,004,179	
	FROM FEDERAL GRANTS TRUST FUND . . .		474,759
	FROM GENERAL INSPECTION TRUST FUND .		528,199
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		482,313
1494	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,104	
	FROM FEDERAL GRANTS TRUST FUND . . .		148,472
	FROM GENERAL INSPECTION TRUST FUND .		67,466
1495	EXPENSES		
	FROM GENERAL REVENUE FUND	365,981	
	FROM FEDERAL GRANTS TRUST FUND . . .		413,164
	FROM GENERAL INSPECTION TRUST FUND .		628,888
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		125,157
1496	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	50,949	
	FROM FEDERAL GRANTS TRUST FUND . . .		25,000
1497	SPECIAL CATEGORIES		
	STATE AGRICULTURAL RESPONSE TEAM (SART)		
	FROM GENERAL REVENUE FUND	300,000	

Funds in Specific Appropriation 1497 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.

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1498	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		495,215
	FROM GENERAL INSPECTION TRUST FUND .		323,958
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		20,000
1499	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	44,638	
	FROM GENERAL INSPECTION TRUST FUND .		43,433
1500	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	36,699	
	FROM GENERAL INSPECTION TRUST FUND .		5,020
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		330
TOTAL:	ANIMAL PEST AND DISEASE CONTROL		
	FROM GENERAL REVENUE FUND	6,814,550	
	FROM TRUST FUNDS		3,781,374
	TOTAL POSITIONS	115.00	
	TOTAL ALL FUNDS		10,595,924
	PLANT PEST AND DISEASE CONTROL		
	APPROVED SALARY RATE	15,198,569	
1501	SALARIES AND BENEFITS POSITIONS	378.00	
	FROM GENERAL REVENUE FUND	10,454,911	
	FROM CITRUS INSPECTION TRUST FUND .		462,495
	FROM FEDERAL GRANTS TRUST FUND . . .		6,097,921
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		3,152,876
	FROM PLANT INDUSTRY TRUST FUND . . .		2,030,803
1502	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	21,941	
	FROM CITRUS INSPECTION TRUST FUND .		1,036
	FROM FEDERAL GRANTS TRUST FUND . . .		1,245,118
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		357,786
	FROM PLANT INDUSTRY TRUST FUND . . .		490,409
1503	EXPENSES		
	FROM GENERAL REVENUE FUND	1,181,860	
	FROM CITRUS INSPECTION TRUST FUND .		79,832
	FROM FEDERAL GRANTS TRUST FUND . . .		1,427,724
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		23,748
	FROM PLANT INDUSTRY TRUST FUND . . .		724,622
1504	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		216,195
	FROM PLANT INDUSTRY TRUST FUND . . .		95,006
1505	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	368,029	
	FROM FEDERAL GRANTS TRUST FUND . . .		52,576
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		300,000
1506	SPECIAL CATEGORIES		
	AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)		
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		1,214,177
1507	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BOLL WEEVIL ERADICATION		
	FROM PLANT INDUSTRY TRUST FUND . . .		150,000

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1508	SPECIAL CATEGORIES APIARIAN INDEMNITIES FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		36,000
1509	SPECIAL CATEGORIES ENDANGERED PLANT SPECIES FROM LAND ACQUISITION TRUST FUND . .		216,000
1509A	SPECIAL CATEGORIES TRANSFER TO AGRICULTURAL EMERGENCY ERADICATION TRUST FUND FROM GENERAL REVENUE FUND	2,000,000	
1510	SPECIAL CATEGORIES CITRUS HEALTH RESPONSE PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		10,803,905 2,000,000
1511	SPECIAL CATEGORIES PLANT PEST AND DISEASE CONTROL FROM FEDERAL GRANTS TRUST FUND . . .		1,007,325
1512	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND FROM PLANT INDUSTRY TRUST FUND . . .	634,481	7,144 298,260 105,000 228,049
From the funds in Specific Appropriation 1512, \$150,000 in nonrecurring funds from the General Revenue Fund is provided to fund voluntary testing of avocado trees for laurel wilt and the destruction of infected trees (HB 3269)(Senate Form 1638).			
From the funds in Specific Appropriation 1512, \$280,000 in nonrecurring funds from the General Revenue Fund is provided for the Apiculture Diagnostics Pilot Program (HB 3215)(Senate Form 2127).			
1513	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND	743,905	252,659
1514	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 1514 are provided to the University of Florida Institute of Food and Agricultural Sciences for the Invasive Exotics Quarantine Facility (recurring base appropriations project).			
1515	SPECIAL CATEGORIES INVASIVE SPECIES CONTROL FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		500,000
1516	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND FROM PLANT INDUSTRY TRUST FUND . . .	129,975	8,265 7,280 538 62,132

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TOTAL: PLANT PEST AND DISEASE CONTROL		
FROM GENERAL REVENUE FUND	15,535,102	
FROM TRUST FUNDS		34,194,881
TOTAL POSITIONS	378.00	
TOTAL ALL FUNDS		49,729,983

FOOD, NUTRITION AND WELLNESS

APPROVED SALARY RATE		4,751,421	
1517	SALARIES AND BENEFITS	POSITIONS	100.00
	FROM GENERAL REVENUE FUND		174,092
	FROM FOOD AND NUTRITION SERVICES		
	TRUST FUND		6,707,227
1518	OTHER PERSONAL SERVICES		
	FROM FOOD AND NUTRITION SERVICES		
	TRUST FUND		287,126
1519	EXPENSES		
	FROM GENERAL REVENUE FUND	50,000	
	FROM FOOD AND NUTRITION SERVICES		
	TRUST FUND		1,861,986
	FROM GENERAL INSPECTION TRUST FUND .		174,160
1520	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SCHOOL LUNCH PROGRAM		
	FROM FOOD AND NUTRITION SERVICES		
	TRUST FUND		1,245,062,742
1521	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SCHOOL LUNCH PROGRAM -		
	STATE MATCH		
	FROM GENERAL REVENUE FUND	9,295,134	
1522	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SCHOOL BREAKFAST PROGRAM		
	FROM GENERAL REVENUE FUND	7,590,912	
1523	OPERATING CAPITAL OUTLAY		
	FROM FOOD AND NUTRITION SERVICES		
	TRUST FUND		57,438
1524	SPECIAL CATEGORIES		
	SUPPORT FOR FOOD BANK		
	FROM GENERAL REVENUE FUND	2,100,000	

From the funds in Specific Appropriation 1524, \$450,000 in recurring funds from the General Revenue Fund (recurring base appropriations project) and \$1,250,000 in nonrecurring funds from the General Revenue Fund are provided to Feeding Florida, formerly known as Florida Association of Food Banks (HB 2799)(Senate Form 2050).

From the funds in Specific Appropriation 1524, \$100,000 in nonrecurring funds from the General Revenue Fund is provided for the North Miami Food Pantry (HB 3437)(Senate Form 2283).

From the funds in Specific Appropriation 1524, \$300,000 in nonrecurring funds from the General Revenue Fund is provided for the Jewish Federation of Sarasota-Manatee Sustainable Space Garden (HB 2095)(Senate Form 1232).

1525	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FOOD AND NUTRITION SERVICES		
	TRUST FUND		7,645,665
	FROM GENERAL INSPECTION TRUST FUND .		45,840
1526	SPECIAL CATEGORIES		
	FARM SHARE PROGRAM		
	FROM GENERAL REVENUE FUND	1,684,909	

From the funds in Specific Appropriation 1526, \$434,909 in recurring funds from the General Revenue Fund (recurring base appropriations project) and \$1,250,000 in nonrecurring funds from the General Revenue

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

Fund are provided to Farm Share (HB 2317)(Senate Form 2145).

From the funds provided in Specific Appropriation 1526, 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.

1527	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS		
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		12,239,092
1528	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	8,509	
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		43,990
1529	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		29,856
TOTAL:	FOOD, NUTRITION AND WELLNESS		
	FROM GENERAL REVENUE FUND	20,903,556	
	FROM TRUST FUNDS		1,274,155,122
	TOTAL POSITIONS	100.00	
	TOTAL ALL FUNDS		1,295,058,678
TOTAL:	AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE		
	FROM GENERAL REVENUE FUND	138,756,383	
	FROM TRUST FUNDS		1,620,119,800
	TOTAL POSITIONS	3,740.25	
	TOTAL ALL FUNDS		1,758,876,183
	TOTAL APPROVED SALARY RATE	158,036,628	

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	12,528,426	
1530	SALARIES AND BENEFITS	POSITIONS	219.00
	FROM ADMINISTRATIVE TRUST FUND . . .		7,944,499
	FROM INLAND PROTECTION TRUST FUND .		209,897
	FROM FEDERAL GRANTS TRUST FUND . . .		78,830
	FROM GRANTS AND DONATIONS TRUST FUND		12,563
	FROM INTERNAL IMPROVEMENT TRUST FUND		1,822
	FROM LAND ACQUISITION TRUST FUND . .		9,931,021
1531	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		485,660
	FROM INLAND PROTECTION TRUST FUND .		205,344
	FROM FEDERAL GRANTS TRUST FUND . . .		539,645
	FROM INTERNAL IMPROVEMENT TRUST FUND		499,619
1532	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . .		2,510,571
	FROM INLAND PROTECTION TRUST FUND .		32,559
	FROM FEDERAL GRANTS TRUST FUND . . .		1,455
	FROM INTERNAL IMPROVEMENT TRUST FUND		4,980
	FROM LAND ACQUISITION TRUST FUND . .		16,018

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1533	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .	16,275
1534	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . .	220,231
1535	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM INTERNAL IMPROVEMENT TRUST FUND	340,149 333,794 2,859,188
1536	SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION FROM ADMINISTRATIVE TRUST FUND . . .	250,000
1537	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . .	43,094 1,185 445 2,396 56,051
1538	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM GRANTS AND DONATIONS TRUST FUND	100,000
1539	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND . .	37,809 1,220 45,198
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS		26,781,518
	TOTAL POSITIONS	219.00
	TOTAL ALL FUNDS	26,781,518

FLORIDA GEOLOGICAL SURVEY

	APPROVED SALARY RATE	1,523,633
1540	SALARIES AND BENEFITS POSITIONS 33.00 FROM FEDERAL GRANTS TRUST FUND . . . FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	137,661 689,248 660,091 464,752 481,622
1541	OTHER PERSONAL SERVICES FROM INTERNAL IMPROVEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	61,257 8,508
1542	EXPENSES FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	29,960 370,810
1543	OPERATING CAPITAL OUTLAY FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	42,195 19,838

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1544	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM MINERALS TRUST FUND	400,000	
1545	SPECIAL CATEGORIES FLORIDA GEOLOGICAL SURVEY GRANTS FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND	573,844 292,907	
1546	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INTERNAL IMPROVEMENT TRUST FUND FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	60,000 5,700 80,000	
1547	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND . . . FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . . FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	842 4,217 4,038 2,010 2,947	
1548	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . . FROM MINERALS TRUST FUND	2,120 2,518 4,323	
TOTAL:	FLORIDA GEOLOGICAL SURVEY FROM TRUST FUNDS	4,401,408	
	TOTAL POSITIONS		33.00
	TOTAL ALL FUNDS	4,401,408	

TECHNOLOGY AND INFORMATION SERVICES

	APPROVED SALARY RATE	4,763,210	
1549	SALARIES AND BENEFITS POSITIONS FROM LAND ACQUISITION TRUST FUND . .	7,133,965	96.00
1550	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND . .	1,660,944	
1551	EXPENSES FROM LAND ACQUISITION TRUST FUND . . FROM WORKING CAPITAL TRUST FUND . .	759,810 4,770,615	
1552	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND . .	50,625	
1553	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INTERNAL IMPROVEMENT TRUST FUND FROM WORKING CAPITAL TRUST FUND . .	27,700 3,316,516	
1554	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND . .	25,964	
1555	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND . .	32,272	

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1556	DATA PROCESSING SERVICES			
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM WORKING CAPITAL TRUST FUND . .		1,589,827	
TOTAL:	TECHNOLOGY AND INFORMATION SERVICES			
	FROM TRUST FUNDS		19,368,238	
	TOTAL POSITIONS	96.00		
	TOTAL ALL FUNDS		19,368,238	
OFFICE OF EMERGENCY RESPONSE				
	APPROVED SALARY RATE	486,411		
1557	SALARIES AND BENEFITS	POSITIONS	6.00	
	FROM COASTAL PROTECTION TRUST FUND .			288,236
	FROM INLAND PROTECTION TRUST FUND .			154,651
1558	OTHER PERSONAL SERVICES			
	FROM COASTAL PROTECTION TRUST FUND .			61,443
1559	EXPENSES			
	FROM COASTAL PROTECTION TRUST FUND .			110,921
	FROM INLAND PROTECTION TRUST FUND .			65,116
1560	OPERATING CAPITAL OUTLAY			
	FROM COASTAL PROTECTION TRUST FUND .			7,818
1561	SPECIAL CATEGORIES			
	ACQUISITION AND REPLACEMENT OF PATROL			
	VEHICLES			
	FROM COASTAL PROTECTION TRUST FUND .			63,594
1562	SPECIAL CATEGORIES			
	HAZARDOUS WASTE CLEANUP			
	FROM COASTAL PROTECTION TRUST FUND .			605,883
1563	SPECIAL CATEGORIES			
	ON-CALL FEES			
	FROM COASTAL PROTECTION TRUST FUND .			25,902
1564	SPECIAL CATEGORIES			
	PAYMENTS FOR RESTORATION AND DAMAGE			
	FROM COASTAL PROTECTION TRUST FUND .			25,000
1565	SPECIAL CATEGORIES			
	ABANDONED DRUM REMOVAL AND DISPOSAL			
	FROM COASTAL PROTECTION TRUST FUND .			70,000
1566	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM COASTAL PROTECTION TRUST FUND .			3,234
	FROM INLAND PROTECTION TRUST FUND .			1,182
1567	SPECIAL CATEGORIES			
	UNDERGROUND STORAGE TANK CLEANUP			
	FROM INLAND PROTECTION TRUST FUND .			80,759
1568	SPECIAL CATEGORIES			
	TRANSFER TO THE MARINE RESOURCES			
	CONSERVATION TRUST FUND OR STATE GAME			
	TRUST FUND IN THE FWCC FOR LAW ENFORCEMENT			
	FROM COASTAL PROTECTION TRUST FUND .			11,310,256
	FROM SOLID WASTE MANAGEMENT TRUST			
	FUND			2,822,599
1569	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM COASTAL PROTECTION TRUST FUND .			1,342

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: OFFICE OF EMERGENCY RESPONSE		
FROM TRUST FUNDS		15,697,936
TOTAL POSITIONS		6.00
TOTAL ALL FUNDS		15,697,936

PROGRAM: STATE LANDS

LAND ADMINISTRATION AND MANAGEMENT

APPROVED SALARY RATE		6,548,199
1570	SALARIES AND BENEFITS POSITIONS	127.00
	FROM INTERNAL IMPROVEMENT TRUST	
	FUND	7,392,991
	FROM LAND ACQUISITION TRUST FUND . .	1,994,256
1571	OTHER PERSONAL SERVICES	
	FROM GRANTS AND DONATIONS TRUST	
	FUND	50,000
	FROM INTERNAL IMPROVEMENT TRUST	
	FUND	519,950
	FROM LAND ACQUISITION TRUST FUND . .	193,310
1572	EXPENSES	
	FROM GRANTS AND DONATIONS TRUST	
	FUND	55,000
	FROM INTERNAL IMPROVEMENT TRUST	
	FUND	765,917
	FROM LAND ACQUISITION TRUST FUND . .	301,758
1573	OPERATING CAPITAL OUTLAY	
	FROM GRANTS AND DONATIONS TRUST	
	FUND	5,000
	FROM INTERNAL IMPROVEMENT TRUST	
	FUND	15,000
	FROM LAND ACQUISITION TRUST FUND . .	1,920
1574	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM INTERNAL IMPROVEMENT TRUST	
	FUND	192,000
1575	SPECIAL CATEGORIES	
	LAND MANAGEMENT	
	FROM LAND ACQUISITION TRUST FUND . .	3,641,698

Funds in Specific Appropriation 1575 may be used for resource stewardship, including program management, inventory management, administration, and planning.

1576	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM INTERNAL IMPROVEMENT TRUST	
	FUND	2,045,161
	FROM LAND ACQUISITION TRUST FUND . .	277,941
1577	SPECIAL CATEGORIES	
	STATE LANDS STEWARDSHIP	
	FROM INTERNAL IMPROVEMENT TRUST	
	FUND	200,000
	FROM LAND ACQUISITION TRUST FUND . .	250,000
1578	SPECIAL CATEGORIES	
	TIDE STATIONS AND BENCHMARKS	
	FROM INTERNAL IMPROVEMENT TRUST	
	FUND	850,000
1579	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM INTERNAL IMPROVEMENT TRUST	
	FUND	47,634
	FROM LAND ACQUISITION TRUST FUND . .	12,849

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1580	SPECIAL CATEGORIES PAYMENT IN LIEU OF TAXES FROM INTERNAL IMPROVEMENT TRUST FUND	1,160,000
1581	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM GRANTS AND DONATIONS TRUST FUND	75,000
1582	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . .	39,522 10,930
1583	FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM LAND ACQUISITION TRUST FUND . .	67,000,000
1583A	FIXED CAPITAL OUTLAY WORKING WATERFRONTS PROGRAM FROM LAND ACQUISITION TRUST FUND . .	2,000,000
1584	FIXED CAPITAL OUTLAY LAND ACQUISITION-FLORIDA COMMUNITIES TRUST FROM LAND ACQUISITION TRUST FUND . .	10,000,000
1585	FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND . .	134,975,355

Funds provided in Specific Appropriation 1585 are for Fiscal Year 2020-2021 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.

TOTAL: LAND ADMINISTRATION AND MANAGEMENT FROM TRUST FUNDS	234,073,192
TOTAL POSITIONS	127.00
TOTAL ALL FUNDS	234,073,192

PROGRAM: DISTRICT OFFICES

REGULATORY DISTRICT OFFICES

	APPROVED SALARY RATE	28,423,945	
1586	SALARIES AND BENEFITS	POSITIONS	535.00
	FROM GENERAL REVENUE FUND		557,886
	FROM ADMINISTRATIVE TRUST FUND . . .		1,376,380
	FROM AIR POLLUTION CONTROL TRUST FUND		4,911,925
	FROM COASTAL PROTECTION TRUST FUND .		922,477
	FROM INLAND PROTECTION TRUST FUND .		2,916,210
	FROM FEDERAL GRANTS TRUST FUND . . .		1,571,153
	FROM INTERNAL IMPROVEMENT TRUST FUND		775,629
	FROM LAND ACQUISITION TRUST FUND . .		13,229,143
	FROM PERMIT FEE TRUST FUND		7,867,482
	FROM SOLID WASTE MANAGEMENT TRUST FUND		1,485,692
	FROM WATER QUALITY ASSURANCE TRUST FUND		3,298,598
1587	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		62,750

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM AIR POLLUTION CONTROL TRUST FUND		159,229
	FROM INLAND PROTECTION TRUST FUND		72,455
	FROM FEDERAL GRANTS TRUST FUND		24,989
	FROM PERMIT FEE TRUST FUND		62,896
	FROM WATER QUALITY ASSURANCE TRUST FUND		247,132
1588	EXPENSES		
	FROM GENERAL REVENUE FUND	724,342	
	FROM ADMINISTRATIVE TRUST FUND		411,119
	FROM AIR POLLUTION CONTROL TRUST FUND		474,657
	FROM COASTAL PROTECTION TRUST FUND		18,949
	FROM INLAND PROTECTION TRUST FUND		357,121
	FROM FEDERAL GRANTS TRUST FUND		44,016
	FROM LAND ACQUISITION TRUST FUND		1,218,703
	FROM PERMIT FEE TRUST FUND		644,459
	FROM SOLID WASTE MANAGEMENT TRUST FUND		189,464
	FROM WATER QUALITY ASSURANCE TRUST FUND		334,615
1589	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		2,876
	FROM AIR POLLUTION CONTROL TRUST FUND		81,740
	FROM SOLID WASTE MANAGEMENT TRUST FUND		60,919
1590	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	357,327	
	FROM ADMINISTRATIVE TRUST FUND		87,585
	FROM AIR POLLUTION CONTROL TRUST FUND		21,644
	FROM INLAND PROTECTION TRUST FUND		1,860
	FROM LAND ACQUISITION TRUST FUND		9,325
	FROM PERMIT FEE TRUST FUND		8,070
	FROM SOLID WASTE MANAGEMENT TRUST FUND		6,550
	FROM WATER QUALITY ASSURANCE TRUST FUND		14,145
From the funds provided in Specific Appropriation 1590, \$325,000 in nonrecurring funds from the General Revenue Fund is provided for the Monroe County Mobile Vessel Pumpout Program (HB 2813) (Senate Form 1194).			
1591	SPECIAL CATEGORIES		
	HAZARDOUS WASTE CLEANUP		
	FROM COASTAL PROTECTION TRUST FUND		120,000
1592	SPECIAL CATEGORIES		
	ON-CALL FEES		
	FROM COASTAL PROTECTION TRUST FUND		173,625
1593	SPECIAL CATEGORIES		
	ABANDONED DRUM REMOVAL AND DISPOSAL		
	FROM COASTAL PROTECTION TRUST FUND		30,000
1594	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		7,010
	FROM AIR POLLUTION CONTROL TRUST FUND		25,017
	FROM COASTAL PROTECTION TRUST FUND		4,698
	FROM INLAND PROTECTION TRUST FUND		14,854
	FROM FEDERAL GRANTS TRUST FUND		8,342
	FROM INTERNAL IMPROVEMENT TRUST FUND		3,951
	FROM LAND ACQUISITION TRUST FUND		67,038
	FROM PERMIT FEE TRUST FUND		42,246
	FROM SOLID WASTE MANAGEMENT TRUST FUND		7,567
	FROM WATER QUALITY ASSURANCE TRUST FUND		16,461

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1595	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND		34,000
1596	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM AIR POLLUTION CONTROL TRUST FUND FROM COASTAL PROTECTION TRUST FUND FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	11,589	3,133 26,530 4,013 14,062 8,311 72,583 51,750 8,974 16,187
1597	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY POLLUTION RESTORATION PROJECTS/GRANT & AID FROM WATER QUALITY ASSURANCE TRUST FUND		150,000
TOTAL:	REGULATORY DISTRICT OFFICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,651,144	43,882,309
	TOTAL POSITIONS TOTAL ALL FUNDS	535.00	45,533,453
PROGRAM: WATER POLICY AND ECOSYSTEMS RESTORATION			
WATER POLICY AND ECOSYSTEMS RESTORATION			
	APPROVED SALARY RATE	1,426,287	
1598	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND	24.00	279,089 494,820 1,433,473
1599	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND		287,452 19,094
1600	EXPENSES FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND		75,392 2,000 123,329
1601	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE PERMITTING PROGRAM FROM GENERAL REVENUE FUND	1,851,231	
1602	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT - OPERATIONS FROM GENERAL REVENUE FUND	3,360,000	
1603	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - OPERATIONS FROM GENERAL REVENUE FUND	2,287,000	
1604	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING FROM GENERAL REVENUE FUND	453,000	

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1605 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - SUWANNEE RIVER WATER
MANAGEMENT DISTRICT - PAYMENT IN LIEU OF
TAXES
FROM INTERNAL IMPROVEMENT TRUST
FUND 352,909

1606 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 1606, \$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 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.

From the funds in Specific Appropriation 1606, the South Florida Water Management District shall conduct a study to recommend the most appropriate geographic boundaries of the Big Cypress Basin. The proposed boundaries shall be based solely upon the common watershed within the Big Cypress Basin and must be scientifically supported. The completed study and recommendations must be submitted to the Governor, the President of the Senate, and the Speaker of the House of Representatives by February 1, 2021.

1607 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 1607, \$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.

1608 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - WATER MANAGEMENT
DISTRICTS HURRICANE RECOVERY
FROM GENERAL REVENUE FUND 3,902,647
FROM LAND ACQUISITION TRUST FUND . . 97,353

The nonrecurring funds in Specific Appropriation 1608 are provided to the Northwest Florida Water Management District for hurricane recovery activities.

1609 OPERATING CAPITAL OUTLAY
FROM LAND ACQUISITION TRUST FUND . . 5,000

1611 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM LAND ACQUISITION TRUST FUND . . 3,000

1612 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 873
FROM FEDERAL GRANTS TRUST FUND . . . 1,541
FROM LAND ACQUISITION TRUST FUND . . 4,463

1613 SPECIAL CATEGORIES
WATER QUALITY ENHANCEMENT AND
ACCOUNTABILITY
FROM GENERAL REVENUE FUND 10,800,000

The funds in Specific Appropriation 1613 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

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recommendations for regulatory changes.

From the funds in Specific Appropriation 1613, \$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.

1614 SPECIAL CATEGORIES
GRANTS AND AIDS - OCEAN RESEARCH AND
CONSERVATION ASSOCIATION - KILROY
MONITORING SYSTEMS
FROM GENERAL REVENUE FUND 325,000
FROM LAND ACQUISITION TRUST FUND . . 250,000

From the funds in Specific Appropriation 1614, \$250,000 in recurring funds from the Land Acquisition Trust Fund (recurring base appropriations project) and \$325,000 in nonrecurring funds from the General Revenue Fund are provided for the Ocean Research and Conservation Association Water Quality Monitoring Systems - Kilroy Network Expansion (HB 4057) (Senate Form 1182).

1615 SPECIAL CATEGORIES
GRANTS AND AIDS - INDIAN RIVER LAGOON AND
LAKE OKEECHOBEE BASIN - OPERATIONS
FROM LAND ACQUISITION TRUST FUND . . 350,000

The funds in Specific Appropriation 1615 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).

1616 SPECIAL CATEGORIES
TRANSFER TO THE SOUTH FLORIDA WATER
MANAGEMENT DISTRICT - DISPERSED WATER
STORAGE
FROM LAND ACQUISITION TRUST FUND . . 5,000,000

1616A SPECIAL CATEGORIES
GRANTS AND AIDS - NORTHWEST FLORIDA
ESTUARY PROGRAM - ST. ANDREW/ST. JOE BAY
ESTUARY PROGRAM
FROM GENERAL REVENUE FUND 500,000

From the funds in Specific Appropriation 1616A, \$500,000 in nonrecurring funds from the General Revenue Fund is provided to the Northwest Florida Estuary Program - St. Andrew/St. Joe Bay Estuary Program (HB 4783) (Senate Form 2193).

1616B SPECIAL CATEGORIES
GRANTS AND AIDS - ESCAMBIA COUNTY
PENSACOLA AND PERDIDO BAYS ESTUARY PROGRAM
FROM GENERAL REVENUE FUND 500,000

From the funds in Specific Appropriation 1616B, \$500,000 in nonrecurring funds from the General Revenue Fund is provided to the Pensacola and Perdido Bays Estuary Program (HB 2551) (Senate Form 1401).

1617 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM LAND ACQUISITION TRUST FUND . . 4,991

1618 FIXED CAPITAL OUTLAY
DEBT SERVICE - SAVE OUR EVERGLADES BONDS
FROM LAND ACQUISITION TRUST FUND . . 22,700,054

Funds in Specific Appropriation 1618 are provided for Fiscal Year 2020-2021 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

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Trust Fund an amount sufficient to pay such debt service.

1619 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - INNOVATIVE TECHNOLOGIES
FROM GENERAL REVENUE FUND 10,000,000

From the funds in Specific Appropriation 1619, \$5,000,000 is 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 in Specific Appropriation 1619, \$5,000,000 is provided to the department for the restoration and preservation of Florida water bodies to include lakes, ponds, retention ponds, marshlands, wetlands, rivers and tributaries through a competitive procurement pursuant to chapter 287, Florida Statutes.

1620 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
EVERGLADES RESTORATION
FROM SAVE OUR EVERGLADES TRUST
FUND 2,319,606
FROM LAND ACQUISITION TRUST FUND . . 264,248,776

From the funds in Specific Appropriation 1620, \$32,000,000 in recurring funds from the Land Acquisition Trust Fund and \$668,382 in nonrecurring funds from the Save Our Everglades Trust Fund are provided for the Restoration Strategies Regional Water Quality Plan.

From the funds in Specific Appropriation 1620, \$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 1620, \$1,651,224 in nonrecurring funds from the Save Our Everglades Trust Fund and \$168,248,776 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).

1621 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
NORTHERN EVERGLADES AND ESTUARIES
PROTECTION
FROM GENERAL REVENUE FUND 1,701,131
FROM LAND ACQUISITION TRUST FUND . . 45,342,089

From the funds provided in Specific Appropriation 1621, \$1,701,131 in recurring funds from the General Revenue Fund, \$28,175,082 in recurring funds from the Land Acquisition Trust Fund, and \$17,167,007 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.

1622 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - ALTERNATIVE WATER SUPPLY
FROM GENERAL REVENUE FUND 38,200,000
FROM WATER PROTECTION AND
SUSTAINABILITY PROGRAM TRUST FUND . 1,800,000

The funds in Specific Appropriation 1622 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

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all viable alternative water supply resources and provide an assessment of funding needs critical to supporting Florida's growing economy.

1622A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - WATER QUALITY
IMPROVEMENTS - EVERGLADES RESTORATION
FROM GENERAL REVENUE FUND 50,000,000

The funds in Specific Appropriation 1622A 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 Draft Integrated Project Implementation Report and Environmental Impact Statement dated July 2018. The South Florida Water Management District is directed to negotiate a pre-partnership credit agreement with the United States Army Corps of Engineers as authorized under Section 6004 of the Water Resources Development Act of 2007.

TOTAL: WATER POLICY AND ECOSYSTEMS RESTORATION
FROM GENERAL REVENUE FUND 123,880,009
FROM TRUST FUNDS 358,878,514

TOTAL POSITIONS 24.00
TOTAL ALL FUNDS 482,758,523

PROGRAM: WATER RESTORATION ASSISTANCE

WATER RESTORATION ASSISTANCE

Funds in Specific Appropriations 1637, 1638, 1639, and 1640 are provided to the Department of Environmental Protection for the Drinking Water and Wastewater Treatment Facility Construction State Revolving Loan Programs, the Small Community Sewer Construction Assistance Program, and the Small and Disadvantaged Communities Water Infrastructure Improvements 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 2,538,948

1623 SALARIES AND BENEFITS POSITIONS 57.00
FROM FEDERAL GRANTS TRUST FUND . . . 3,220,569
FROM LAND ACQUISITION TRUST FUND . . 657,058
FROM WATER QUALITY ASSURANCE TRUST
FUND 473,584

1624 OTHER PERSONAL SERVICES
FROM COASTAL PROTECTION TRUST FUND . 9,744
FROM LAND ACQUISITION TRUST FUND . . 85,000
FROM WATER QUALITY ASSURANCE TRUST
FUND 86,584

1625 EXPENSES
FROM FEDERAL GRANTS TRUST FUND . . . 289,494
FROM LAND ACQUISITION TRUST FUND . . 75,370
FROM WATER QUALITY ASSURANCE TRUST
FUND 96,400

1626 OPERATING CAPITAL OUTLAY
FROM LAND ACQUISITION TRUST FUND . . 10,000

1627 SPECIAL CATEGORIES
WATER QUALITY MANAGEMENT/PLANNING GRANTS
FROM FEDERAL GRANTS TRUST FUND . . . 1,140,164

1627A SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 800,000

From the funds provided in Specific Appropriation 1627A, \$800,000 in nonrecurring funds from the General Revenue Fund is provided for the following projects:

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	Coastal Mitigation and Sand Retention Pilot (HB 9251) (Senate Form 2551).....	200,000
	Key Biscayne Sargassum Removal (HB 3889) (Senate Form 1554).....	200,000
	Loggerhead Marinelife Center Improving Water Quality & Coastline Cleanliness (HB 2573) (Senate Form 1140).....	250,000
	White Springs Water Treatment & Distribution (HB 4105) (Senate Form 1802).....	150,000
1628	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	1,780,902
1629	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . . FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	5,616 1,962 473 349
1630	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND .	76,578
1631	SPECIAL CATEGORIES WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	894,350
1632	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . . FROM WATER QUALITY ASSURANCE TRUST FUND	13,447 1,519 2,236
1633	FIXED CAPITAL OUTLAY NATURAL RESOURCE DAMAGE RESTORATION - FINAL RESTORATION - DEEPWATER HORIZON OIL SPILL FROM COASTAL PROTECTION TRUST FUND .	20,239,815
1634	FIXED CAPITAL OUTLAY SPRINGS RESTORATION FROM LAND ACQUISITION TRUST FUND . .	50,000,000
Funds in Specific Appropriation 1634 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.		
1635	FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	1,000,000
Funds in Specific Appropriation 1635 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.		
1635A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WATER PROJECTS FROM GENERAL REVENUE FUND	76,580,163

The funds appropriated in Specific Appropriation 1635A are supplemental to the funds previously committed by the water management districts towards the implementation of the named projects. A water management district shall not reduce the funds committed by it or in any way limit or restrict those funds as a result of this appropriation.

From the funds in Specific Appropriation 1635A, \$76,580,163 in nonrecurring funds from the General Revenue Fund is provided for the

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following water projects:

Apalachicola Inflow and Infiltration Study (HB 2999) (Senate Form 1432).....	100,000
Atlantic Beach Aquatic Gardens/Hopkins Creek Flood Mitigation Phase 2 (HB 2715) (Senate Form 2065).....	500,000
Aventura Curbing of Swale Flooding on Country Club Drive (HB 2875) (Senate Form 1136).....	250,000
Bal Harbour Village Stormwater System Improvement (HB 2877) (Senate Form 1114).....	425,000
Bay County Wastewater Facilities - Hurricane Michael (HB 4785) (Senate Form 2192).....	950,000
Belle Glade NW/SW 3rd Avenue, SW Avenue B Extension Corridor Stormwater Conveyance Improvements (HB 2193) (Senate Form 1131).....	100,000
Boca Raton 20-inch Critical Wastewater Force Main Resiliency Project Replacement/Redundancy (HB 2451) (Senate Form 1488).....	200,000
Bonita Imperial Bonita Estates (IBE)/Quinn/Downs/Dean Street Drainage Project (HB 9055) (Senate Form 1222)....	750,000
Bowling Green Inflow of Rain Water (HB 4075) (Senate Form 2011).....	100,000
Brevard County Septic to Sewer Conversion for 1,019 Homes (HB 3727) (Senate Form 1187).....	1,000,000
Brevard County Water Quality Improvements (HB 2053).....	2,200,000
Brooksville Lamar Drinking Water Plant (HB 3505) (Senate Form 1861).....	400,000
Brooksville Reuse Water to Cascades Residential Development (HB 3503) (Senate Form 1862).....	150,000
Caloosahatchee River Submerged Aquatic Vegetation Restoration (HB 3371) (Senate Form 2425).....	1,150,000
Cape Canaveral Wastewater Treatment Plant Improvements (HB 2399) (Senate Form 1479).....	250,000
Cape Coral Caloosahatchee Reclaimed Water Transmission Line (HB 9021) (Senate Form 1684).....	1,500,000
Cape Coral Reservoir and Pipeline Project (HB 9011) (Senate Form 1686).....	500,000
Central Florida Zoo and Botanical Gardens Rainwater Harvesting (HB 4895) (Senate Form 1966).....	150,000
Charlotte County Countryman Ackerman Septic-to-Sewer (HB 4315) (Senate Form 1236).....	1,000,000
Cinco Bayou Glenwood Park Stormwater Improvements (HB 3207) (Senate Form 2216).....	100,000
Citrus County Kings Bay Restoration Project (HB 3491) (Senate Form 1863).....	1,500,000
Citrus County Old Homosassa Downtown East Septic to Sewer (HB 2817) (Senate Form 1865).....	2,000,000
Clay County Utility Authority Saratoga Springs Water Treatment Plant (HB 4953) (Senate Form 2520).....	1,500,000
Coconut Creek Hillsboro Water Storage Tank Rehabilitation (HB 3187) (Senate Form 1537).....	100,000
Collier County Cocohatchee River Critical Dredge Project (HB 4829) (Senate Form 1042).....	100,000
Collier County Golden Gate City Outfall Restoration Project Phase 1 (HB 3369) (Senate Form 1040).....	100,000
Coral Gables Canal Dredging (HB 2633) (Senate Form 1263)..	300,000
Coral Gables Comprehensive Inflow and Infiltration Program (HB 3035) (Senate Form 2499).....	100,000
Crystal River Sewer Master Plan Study (HB 3475) (Senate Form 1879).....	150,000
Cutler Bay Wetland Restoration Project (HB 3757) (Senate Form 1559).....	100,000
Dania Beach NW/SW 1 Avenue Water Infrastructure Revitalization (HB 3333) (Senate Form 1720).....	250,000
Daytona Beach Flood Mitigation Project (HB 3579) (Senate Form 2059).....	200,000
DeBary Stormwater Infrastructure Improvements within the Glen Abbey and Summerhaven (HB 3133) (Senate Form 1970)..	300,000
DeFuniak Springs CR 280B Water and Sewer Expansion (HB 9257) (Senate Form 2156).....	500,000
DeLand/Volusia County Connection Assistance Springshed Initiative (HB 2201) (Senate Form 1699).....	100,000
Deltona Eastern Water Reclamation Facility Expansion (HB 3227) (Senate Form 1704).....	150,000
Doral Stormwater Improvements NW 89 Pl (25-20 St.) (HB 3205) (Senate Form 1334).....	100,000
Doral Stormwater Master Plan Update (HB 3447) (Senate	

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Form 1268).....	170,000
El Portal Little River Septic to Sewer NE 2nd Avenue Commercial (HB 3441) (Senate Form 1490).....	500,000
Emerald Coast Utilities Authority Septic to Sewer for Enhancement of Economic Development in the Brownsville Area PhaseI (HB 2149) (Senate Form 2166).....	250,000
Flagler Beach Wastewater Treatment Plant Improvements (HB 2269) (Senate Form 2040).....	900,000
Flagler County West Flooding and Environmental Mitigation Water Control Project Phase I (HB 4979) (Senate Form 2559).....	200,000
Florida Keys Aqueduct Authority Stock Island Reverse Osmosis Plant (HB 2361) (Senate Form 1346).....	500,000
Fort Lauderdale Dorsey-Riverbend Stormwater Improvements (HB 2569) (Senate Form 1071).....	250,000
Fort Myers At-Risk Neighborhood Infrastructure Improvements/Citywide Septic Tank Abandonment (HB 9035).	100,000
Fort Myers Beach Estero Boulevard Water Improvements (HB 9051) (Senate Form 1689).....	200,000
Fort Myers Billy's Creek Restoration Final Phase (HB 9031) (Senate Form 1688).....	1,000,000
Fort Myers Midtown Urban Infill Development Water Quality Planning Initiative (HB 9029) (Senate Form 1687).....	250,000
Fort White Water Supply Project (HB 2605) (Senate Form 2483).....	2,805,610
Gainesville Lower-Income Neighborhood Septic-to-Sewer Water Quality Improvements (HB 3541) (Senate Form 2237)..	100,000
Golden Beach Center Island Phase 2 Storm Pump Station (HB 2391) (Senate Form 1492).....	500,000
Greenacres Swain Blvd Sewer Extension (HB 3663) (Senate Form 1244).....	225,000
Grove Land Reservoir (Senate Form 2534).....	1,000,000
Havana Lift Station Upgrades (HB 2679) (Senate Form 1463)..	50,000
Hendry County Wastewater Infrastructure on US27/SR80 Connecting Airglades (HB 2847) (Senate Form 1314).....	1,000,000
Hernando County Glen Water Reclamation Facility (WRF) Denitrification Upgrades (HB 3513) (Senate Form 1858)...	900,000
Holmes Beach Flood Prevention Improvements (HB 3835) (Senate Form 1813).....	2,000,000
Homestead Automatic Flushing System (HB 3165) (Senate Form 2538).....	150,000
Homosassa River Restoration (HB 2619) (Senate Form 1864)..	1,500,000
Hypoluxo Septic to Sewer Conversion (HB 2411).....	200,000
IMPOWER/Grove Sewer Connection (HB 2335) (Senate Form 2546).....	220,000
Indian Harbour Beach and Satellite Beach Muck Dredging (HB 4117) (Senate Form 1645).....	1,000,000
Indian River County North Sebastian Septic to Sewer Phase 2 (HB 4733) (Senate Form 1183).....	750,000
Indian Trail Improvement District M-0 Outfall Canal Gate (HB 2575) (Senate Form 2276).....	200,000
Inglis Sub-Regional Wastewater System (HB 3769) (Senate Form 1105).....	200,000
Jupiter Pennock Industrial Park Stormwater Improvements (HB 2129).....	150,000
Jupiter Seminole Avenue Stormwater Basin Improvements (HB 2133).....	250,000
Jupiter Sims Creek Preserve Hydrologic Restoration (HB 2131).....	150,000
Lake Clarke Shores - Septic to Sewer Design Project (HB 2211) (Senate Form 1111).....	236,177
Lake Seminole Submerged Aquatic Vegetation Renourishment (Senate Form 2077).....	992,278
Largo Keene Park Sanitary Sewer Improvements (HB 3237) (Senate Form 1772).....	90,000
Lauderdale-By-The-Sea Septic to Sewer (HB 2645) (Senate Form 1649).....	250,000
Lauderhill Southeast Water Service Project (HB 3477) (Senate Form 1295).....	500,000
Lee County Artesian Well Abandonment Project (HB 9171) (Senate Form 1683).....	80,000
Loxahatchee Groves Canal System Rehabilitation (HB 4097) (Senate Form 2249).....	150,000
Macclenny Water Treatment Plant II Upgrades and 12-inch Water Main Extension (HB 3745) (Senate Form 2492).....	200,000
Manatee County Water Quality Improvement with Native Oysters and Clams (HB 3829) (Senate Form 1173).....	950,000

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Margate Water Treatment Plant Improvements (HB 3211) (Senate Form 1529).....	150,000
Marion County Septic to Sewer Initiative (HB 2057) (Senate Form 1192).....	200,000
Martin County Cypress Creek Floodplain Restoration Project (HB 2195) (Senate Form 2497).....	100,000
Martin County Savanna South Water Control Weir (HB 2177) (Senate Form 2498).....	100,000
Medley Tobie Wilson Multiuse Community Center Water Quality Improvements and Bulkhead Replacement (HB 3365) (Senate Form 1519).....	100,000
Melbourne Eau Gallie River Dam Replacement (HB 4251) (Senate Form 1647).....	250,000
Melbourne Septic to Sewer Infrastructure Project (HB 4255) (Senate Form 2424).....	380,000
Melbourne Village Dayton Bridge and Culvert Replacement (HB 4855) (Senate Form 1814).....	250,000
Miami Beach 75th Street Booster Station (HB 2537) (Senate Form 1112).....	200,000
Miami Gardens NW 159 Street Drainage Improvement Project (HB 3405) (Senate Form 1247).....	20,000
Miami Gardens NW 195 Street and NW 12 Ave Stormwater Drainage Improvement (HB 3407) (Senate Form 1248).....	30,000
Miami Lakes Loch Lomond Drainage Improvements Project (HB 3553) (Senate Form 1065).....	1,000,000
Miami Lakes Royal Oaks Drainage Improvements Project (HB 3389) (Senate Form 1064).....	1,000,000
Miami Shores Village Shores Estates Drain Water System (HB 3443) (Senate Form 1681).....	100,000
Miami Springs East Drive Stormwater and Road Improvement (HB 3383) (Senate Form 1204).....	800,000
Milton North Santa Rosa Regional Water Reclamation Facility (HB 2923) (Senate Form 1393).....	500,000
Naples Design of Phase 2 - Naples Bay Red Tide Septic Tank Mitigation Program (HB 4835) (Senate Form 1039)....	1,100,000
Nassau County American Beach Well and Septic Phase Out (HB 2215) (Senate Form 1367).....	900,000
New Port Richey 2019 Beach Street Stormwater Drainage Improvements (HB 4423) (Senate Form 1147).....	200,000
New Smyrna Beach Septic to Sewer Feasibility Study (HB 2637).....	125,000
Newberry State Road 26 Water & Wastewater Infrastructure (HB 2691) (Senate Form 2236).....	200,000
North Lauderdale SW 13th Street Drainage Improvements (HB 2901) (Senate Form 1290).....	100,000
North Miami Beach Corona del Mar Phase II Sewer System (HB 2881) (Senate Form 1269).....	225,000
North Miami Septic to Sewer Conversions (HB 3439) (Senate Form 2282).....	200,000
North Port Warm Mineral Springs Water and Sewer Utilities (HB 2791) (Senate Form 2579).....	300,000
Oak Hill Septic to Sewer Retrofit Area 2A (HB 3229) (Senate Form 1703).....	200,000
Oakland-South Lake Apopka Initiative (HB 2291) (Senate Form 1189).....	250,000
Okaloosa County Overbrook Area Flooding (HB 3109) (Senate Form 2413).....	375,000
Okeechobee Utility Authority Southwest Wastewater Service Area (HB 3243) (Senate Form 1755).....	500,000
Orange City Blue Spring Nutrient Reduction - Septic to Sewer Conversion (HB 3025) (Senate Form 1969).....	500,000
Orange County Wekiwa Springs Septic Tank Retrofit Project (HB 3567) (Senate Form 2003).....	500,000
Osceola County Lake Toho Water Restoration Diversion Wall Design and Construction (HB 3865) (Senate Form 2325)....	300,000
Oviedo Regional Stormwater Pond Final Phase (HB 2427) (Senate Form 1958).....	200,000
Palatka Drinking Water Infrastructure Improvements (HB 4969) (Senate Form 2181).....	500,000
Palm Beach County-Lake Worth Lagoon Monitoring Program (HB 2407) (Senate Form 1066).....	500,000
Palm Beach County-Singer Island Submerged Lands Acquisition (HB 2403).....	150,000
Palmetto Bay Sub-Basin 61 Construction (HB 3461) (Senate Form 2022).....	100,000
Panama City Millville Waste Water Treatment Plant Relocation Assessment (HB 4771) (Senate Form 2196).....	500,000

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Panama City Remove and Relocate Sanitary Sewer Line from St. Andrews Bay (HB 4767) (Senate Form 2195).....	600,000
Parkland Stormwater Quality Improvement Project (HB 2125) (Senate Form 1130).....	100,000
Pasco County Handcart Road Water and Wastewater (HB 2035) (Senate Form 1857).....	5,750,000
Pasco County Mitchell Ranch Road Drainage Improvement SW 848 (HB 2591) (Senate Form 1427).....	100,000
Pasco County Quail Hollow Blvd. South (SW-530) (HB 3181) (Senate Form 2275).....	850,000
Pembroke Park John P. Lyons Lane Stormwater Pumping Station (HB 4017) (Senate Form 1092).....	100,000
Penney Farms Potable Water Update for Deteriorating Pipeline (HB 4947) (Senate Form 1108).....	100,000
Pinecrest Stormwater Improvements (HB 3807) (Senate Form 1556).....	150,000
Pinellas Park Orchid Lake Improvements Phase II (HB 2233) (Senate Form 2463).....	270,000
Plant City McIntosh Park Integrated Water Master Plan (HB 4729) (Senate Form 2028).....	500,000
Polk Regional Water Cooperative Heartland Headwaters.....	500,000
Ponce Inlet Ponce De Leon Circle Septic to Sewer (HB 2583) (Senate Form 1701).....	125,000
Port Orange Howes Street Drainage Improvements (HB 2383) (Senate Form 1702).....	250,000
Port St. Joe First Street Sewer Lift Station (HB 3005) (Senate Form 1541).....	100,000
Port St. Lucie Septic to Sewer Conversion Program (HB 2803) (Senate Form 2277).....	100,000
Punta Gorda Boca Grande Area Water Quality Improvements (HB 4317) (Senate Form 1743).....	100,000
Putnam County East Putnam Drainage and Flooding Mitigation (HB 4971) (Senate Form 1424).....	455,998
Riviera Beach Utilities Special District Intracoastal Critical Water Main Replacement (HB 4003) (Senate Form 1713).....	200,000
Rockledge Biosolids Final Design (HB 4119) (Senate Form 1725).....	150,000
Sanford Nutrient Reduction - Lakes Monroe and Jesup (HB 3537) (Senate Form 2002).....	750,000
Sanford-Orlando Sanford International Airport Stormwater Management System (HB 3313).....	150,000
Sanibel Donax Water Reclamation Facility Process Improvements (HB 9057) (Senate Form 1691).....	100,000
Santa Rosa County Santa Monica Street Paving (HB 3337) (Senate Form 2161).....	100,000
Sarasota County Bee Ridge Water Reclamation Facility Recharge Wells (HB 2509) (Senate Form 1101).....	100,000
Seminole County Lake Jesup Watershed Project (HB 3539) (Senate Form 1953).....	350,000
Sopchoppy Waterline Replacement (HB 2983) (Senate Form 1460).....	200,000
South Bay Stormwater Flood Control and Waterway Management Phase 2 (HB 2083) (Senate Form 1129).....	150,000
South Indian River Water Control District Section 7 Drainage Improvement Project (HB 2139).....	150,000
Southwest Ranches Basin S9/S10 Drainage Improvement Project (HB 3177) (Senate Form 1483).....	100,000
St. Augustine West Augustine Septic to Sewer 2020 (HB 2675) (Senate Form 2440).....	450,000
St. Cloud Ralph V. Chisholm Park (HB 3861) (Senate Form 2321).....	300,000
St. Pete Beach Sanitary Sewer Capacity Improvement (HB 2421) (Senate Form 1050).....	1,000,000
Stuart Alternative Water Supply Phase 2 (HB 2261) (Senate Form 2146).....	1,000,000
Sunny Isles Beach Golden Shores Pump Station (HB 2555) (Senate Form 1137).....	100,000
Sunrise - Convert Effluent Main to Water Reuse Distribution (HB 2843) (Senate Form 1485).....	150,000
Surfside Abbott Avenue Drainage Improvements (HB 3875) (Senate Form 2400).....	250,000
Tamarac C-14 Canal Stormwater & Environmental Drainage Improvements (HB 4621) (Senate Form 1278).....	250,000
Tamarac Stormwater Culvert Headwalls Phase 7 (HB 3487) (Senate Form 2532).....	400,000
Tampa Anita Subdivision Drainage Improvements Phase II	

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(HB 3113) (Senate Form 2421).....	250,000
Tampa Bay Water Cypress Bridge Wellfield Improvements (HB 9167) (Senate Form 2173).....	250,000
Tampa Septic to Sewer Study (HB 3897) (Senate Form 2027)..	100,000
Tampa Wastewater Lateral Lining Project (HB 3325) (Senate Form 2026).....	250,000
Tarpon Springs Anclote River Extended Turning Basin Dredge (HB 3121) (Senate Form 1503).....	812,100
Taylor Creek Restoration Muck Removal Project (HB 2013) (Senate Form 2131).....	500,000
Temple Terrace Golf and County Club Water Conservation Project (HB 9175) (Senate Form 2465).....	958,000
Umatilla Wastewater Interconnection with City of Eustis (HB 3571) (Senate Form 1087).....	500,000
Venice New Water Booster Station and System Improvements Including Emergency Interconnect (HB 2363) (Senate Form 1096).....	200,000
Virginia Gardens 37 Street Stormwater Improvements (HB 3751) (Senate Form 1521).....	510,000
Virginia Gardens 62 Ave & 40 Terr Stormwater/ADA Improvements (HB 3401) (Senate Form 1154).....	580,000
Volusia County Ariel Canal Water Quality Improvements (HB 2381) (Senate Form 2056).....	500,000
Wellington Wetlands Reuse Project (HB 2371) (Senate Form 1132).....	220,000
West Miami Potable Water System Improvements Phase II (HB 3387) (Senate Form 2471).....	500,000
West Palm Beach SCADA Cybersecurity Technology Upgrades (HB 4007) (Senate Form 1710).....	250,000
Wildwood - Millennium Park Reclaim Main Extension (HB 2071).....	100,000

The nonrecurring funds in Specific Appropriation 1635A appropriated to the Department of Environmental Protection for the Polk Regional Water Cooperative Heartland Headwaters Protection and Sustainability are provided for the purpose of entering into financial assistance agreements with the Polk Regional Water Cooperative and must be distributed in accordance with the projects identified in the Annual Comprehensive Water Resources Report submitted to the legislature pursuant to section 373.463, Florida Statutes, to finance the cost of designing or constructing projects that protect, restore, or enhance the headwaters of the river systems located in Polk County.

1636	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 . . .	8,500,000
	FROM LAND ACQUISITION TRUST FUND . . .	5,000,000
1637	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM GENERAL REVENUE FUND	32,172,200
	FROM DRINKING WATER REVOLVING LOAN TRUST FUND	215,058,594
1638	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM GENERAL REVENUE FUND	15,428,800
	FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND	274,344,346
1638A	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	4,000,000
	FROM LAND ACQUISITION TRUST FUND . . .	6,000,000

The nonrecurring funds in Specific Appropriation 1638A 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

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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 purposes of land acquisition within the Florida Keys Area of Critical Concern as authorized pursuant to s. 259.045, Florida Statutes, with increased priority given to those acquisitions that achieve a combination of conservation goals, including protecting Florida's water resources and natural groundwater recharge.

1639	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SMALL COUNTY WASTEWATER TREATMENT GRANTS FROM FEDERAL GRANTS TRUST FUND . . .	13,000,000
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From the nonrecurring funds in Specific Appropriation 1639, \$2,000,000 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 (HB 2747) (Senate Form 1472).

1640	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SMALL AND DISADVANTAGED COMMUNITIES (SDC) WATER INFRASTRUCTURE IMPROVEMENTS FROM GENERAL REVENUE FUND	754,650	1,677,000
	FROM FEDERAL GRANTS TRUST FUND . . .		

1641	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WATER QUALITY IMPROVEMENTS FROM GENERAL REVENUE FUND	25,000,000
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The nonrecurring funds in Specific Appropriation 1641 are provided for a grant program to provide up to a 50 percent matching grant to local governmental agencies as defined in section 403.1835, Florida Statutes, for wastewater and stormwater improvements, including septic conversion and remediation. No match is required for local governmental agencies defined as a rural area of opportunity under section 288.0656, Florida Statutes, or if a local governmental agency is implementing a public private partnership pay for performance agreement. The program supports the efforts of the Blue-Green Algae Task Force consensus findings to address nutrient loads to impaired waterbodies affected by blue-green algae. The Department of Environmental Protection may contract with local governmental agencies to administer the program.

1641A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - INDIAN RIVER LAGOON WATER QUALITY IMPROVEMENT PROJECTS FROM GENERAL REVENUE FUND	25,000,000
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The funds in Specific Appropriation 1641A are provided to the St. Johns River Water Management District for Indian River Lagoon water quality improvement projects.

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1641B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - CORAL REEF PROTECTION AND RESTORATION FROM GENERAL REVENUE FUND	10,000,000	
1641C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ST. JOHNS/SUWANNEE/APALACHICOLA RIVERS WATERSHEDS AND SPRINGS COAST WATERSHED - WATER QUALITY IMPROVEMENTS FROM GENERAL REVENUE FUND	25,000,000	
TOTAL:	WATER RESTORATION ASSISTANCE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	214,735,813	603,741,154
	TOTAL POSITIONS	57.00	
	TOTAL ALL FUNDS		818,476,967

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

	APPROVED SALARY RATE	9,441,116	
1642	SALARIES AND BENEFITS POSITIONS 199.00 FROM FEDERAL GRANTS TRUST FUND . . . FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . FROM WATER QUALITY ASSURANCE TRUST FUND		3,003,341 111,786 7,230,182 3,093,219
1643	OTHER PERSONAL SERVICES FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . FROM WATER QUALITY ASSURANCE TRUST FUND		7,197 94,215 221,548
1644	EXPENSES FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND		211,828 1,576,091 92,774 478,942
1645	OPERATING CAPITAL OUTLAY FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND		66,267 132,533
1646	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM WATER QUALITY ASSURANCE TRUST FUND		160,000
1647	SPECIAL CATEGORIES GROUND WATER QUALITY MONITORING NETWORK FROM WATER QUALITY ASSURANCE TRUST FUND		2,344,432
1648	SPECIAL CATEGORIES WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT FROM GRANTS AND DONATIONS TRUST FUND		176,425
1649	SPECIAL CATEGORIES EVERGLADES LAB SUPPORT FROM WATER QUALITY ASSURANCE TRUST FUND		231,564

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1650	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM WATER QUALITY ASSURANCE TRUST FUND	78,000
1651	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . .	1,178,126
1652	SPECIAL CATEGORIES LABORATORY SERVICES FROM FEDERAL GRANTS TRUST FUND . . .	150,000
1653	SPECIAL CATEGORIES CONTRACTED SERVICES FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	207,354 214,205
1654	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM SOLID WASTE MANAGEMENT TRUST FUND	312,710
1655	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND . . . FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . FROM WATER QUALITY ASSURANCE TRUST FUND	14,658 560 36,193 13,479
1656	SPECIAL CATEGORIES U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT FROM WATER QUALITY ASSURANCE TRUST FUND	214,897
1657	SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM INTERNAL IMPROVEMENT TRUST FUND	500,000
1658	SPECIAL CATEGORIES TRANSFER TO INDIAN RIVER LAGOON NATIONAL ESTUARY PROGRAM FROM GENERAL REVENUE FUND	250,000
From the funds in Specific Appropriation 1658, \$250,000 in recurring funds from the General Revenue Fund 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.		
1659	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . FROM WATER QUALITY ASSURANCE TRUST FUND	11,488 37,352 12,927
1660	SPECIAL CATEGORIES TOTAL MAXIMUM DAILY LOADS FROM LAND ACQUISITION TRUST FUND . .	1,223,964
1661	FIXED CAPITAL OUTLAY TOTAL MAXIMUM DAILY LOADS FROM LAND ACQUISITION TRUST FUND . .	25,000,000

From the funds in Specific Appropriation 1661, the department may

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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.

1662	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 . . .		1,500,000
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TOTAL:	WATER SCIENCE AND LABORATORY SERVICES FROM GENERAL REVENUE FUND	250,000	
	FROM TRUST FUNDS		49,938,257

	TOTAL POSITIONS	199.00	
	TOTAL ALL FUNDS		50,188,257

PROGRAM: WATER RESOURCE MANAGEMENT

WATER RESOURCE MANAGEMENT

APPROVED SALARY RATE	11,066,727
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1663	SALARIES AND BENEFITS	POSITIONS	218.00	
	FROM FEDERAL GRANTS TRUST FUND . . .			4,301,612
	FROM LAND ACQUISITION TRUST FUND . .			3,945,140
	FROM MINERALS TRUST FUND			1,463,787
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND			1,581,052
	FROM PERMIT FEE TRUST FUND			3,189,395
	FROM WATER QUALITY ASSURANCE TRUST FUND			1,808,080

1664	OTHER PERSONAL SERVICES			
	FROM LAND ACQUISITION TRUST FUND . .			278,481
	FROM MINERALS TRUST FUND			31,601
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND			41,759
	FROM WATER QUALITY ASSURANCE TRUST FUND			890,549

1665	EXPENSES			
	FROM FEDERAL GRANTS TRUST FUND . . .			629,979
	FROM LAND ACQUISITION TRUST FUND . .			355,389
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND			305,180
	FROM PERMIT FEE TRUST FUND			445,870
	FROM WATER QUALITY ASSURANCE TRUST FUND			65,508

1666	OPERATING CAPITAL OUTLAY			
	FROM MINERALS TRUST FUND			1,132
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND			40,125

1667	SPECIAL CATEGORIES			
	WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . .			2,624,930

1668	SPECIAL CATEGORIES			
	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM PERMIT FEE TRUST FUND			139,251

1669	SPECIAL CATEGORIES			
	CONTRACTED SERVICES FROM MINERALS TRUST FUND			20,000

1669A	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	500,000		

The nonrecurring funds in Specific Appropriation 1669A are provided for the Florida Ocean and Coastal Policy project (Senate Form 1651).

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1670	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	353
1671	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . FROM MINERALS TRUST FUND FROM NON-MANDATORY LAND RECLAMATION TRUST FUND FROM PERMIT FEE TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	13,726 11,007 3,767 4,969 10,023 5,982
1672	SPECIAL CATEGORIES HABITAT RESTORATION FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	145,610
1673	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . FROM MINERALS TRUST FUND FROM NON-MANDATORY LAND RECLAMATION TRUST FUND FROM PERMIT FEE TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	6,573 29,643 7,957 7,450 11,715 7,499
1674	SPECIAL CATEGORIES WETLANDS PROTECTION FROM FEDERAL GRANTS TRUST FUND . . .	34,459
1675	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 . . .	4,000,000
1676	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 1676 are provided for the Department of Environmental Protection's Beach Management Funding Assistance Program (BMFAP) pursuant to section 161.101, Florida Statutes, and shall be distributed in BMFAP priority order based on readiness to proceed.

1676A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - MADEIRA BEACH SAND GROIN REFURBISHMENT FROM GENERAL REVENUE FUND	250,000
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From the funds provided in Specific Appropriation 1676A, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for the Madeira Beach - Beach Groin Replacement (HB 2611) (Senate Form 1273).

1676B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - FERNANDINA BEACH DUNE STABILIZATION PROJECT FROM GENERAL REVENUE FUND	500,000
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The nonrecurring funds in Specific Appropriation 1676B are provided for the Fernandina Beach Dune Protection and Restoration Project (HB 2829)(Senate Form 1365).

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1676C 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 3,000,000

The nonrecurring funds in Specific Appropriation 1676C are provided for
the Ponte Vedra Beach North Beach and Dune Restoration (HB 4759) (Senate
Form 2505).

TOTAL: WATER RESOURCE MANAGEMENT
FROM GENERAL REVENUE FUND 4,250,000
FROM TRUST FUNDS 76,459,553

TOTAL POSITIONS 218.00
TOTAL ALL FUNDS 80,709,553

PROGRAM: WASTE MANAGEMENT

WASTE MANAGEMENT

	APPROVED SALARY RATE	9,379,211	
1677	SALARIES AND BENEFITS	POSITIONS	181.00
	FROM INLAND PROTECTION TRUST FUND .		5,316,813
	FROM FEDERAL GRANTS TRUST FUND . . .		2,445,198
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND		2,082,466
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND		3,847,218
1678	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
1679	EXPENSES		
	FROM INLAND PROTECTION TRUST FUND .		561,232
	FROM FEDERAL GRANTS TRUST FUND . . .		179,291
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND		227,094
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND		418,878
1680	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SOUTHERN WASTE		
	INFORMATION EXCHANGE CLEARING HOUSE		
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND		300,000
1681	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LOCAL HAZARDOUS WASTE		
	COLLECTION		
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND		509,994
1682	OPERATING CAPITAL OUTLAY		
	FROM INLAND PROTECTION TRUST FUND .		5,350
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND		23,757
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND		5,939
1683	SPECIAL CATEGORIES		
	STORAGE TANK COMPLIANCE VERIFICATION		
	FROM INLAND PROTECTION TRUST FUND .		6,490,000
1684	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF HEALTH FOR		
	BIOMEDICAL WASTE REGULATION		
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND		880,000

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1685	SPECIAL CATEGORIES CONTRACTED SERVICES	
	FROM INLAND PROTECTION TRUST FUND .	109,045
	FROM FEDERAL GRANTS TRUST FUND . . .	4,200
	FROM SOLID WASTE MANAGEMENT TRUST FUND	474,000
	FROM WATER QUALITY ASSURANCE TRUST FUND	62,100
1686	SPECIAL CATEGORIES FEDERAL WASTE PLANNING GRANTS	
	FROM FEDERAL GRANTS TRUST FUND . . .	954,153
1687	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP	
	FROM WATER QUALITY ASSURANCE TRUST FUND	1,719,108
1688	SPECIAL CATEGORIES HAZARDOUS WASTE SITES RESTORATION	
	FROM FEDERAL GRANTS TRUST FUND . . .	1,108,285
1689	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM	
	FROM SOLID WASTE MANAGEMENT TRUST FUND	2,660,000
1690	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE	
	FROM INLAND PROTECTION TRUST FUND .	12,018
	FROM FEDERAL GRANTS TRUST FUND . . .	5,527
	FROM SOLID WASTE MANAGEMENT TRUST FUND	4,707
	FROM WATER QUALITY ASSURANCE TRUST FUND	8,696
1691	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE - ADMINISTRATION OF LEAD ACID BATTERY FEE	
	FROM WATER QUALITY ASSURANCE TRUST FUND	231,092
1692	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING	
	FROM SOLID WASTE MANAGEMENT TRUST FUND	700,000
1693	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP	
	FROM INLAND PROTECTION TRUST FUND .	4,724,541
	FROM FEDERAL GRANTS TRUST FUND . . .	3,092,467
1694	SPECIAL CATEGORIES LOCAL GOVERNMENT CLEANUP CONTRACTING	
	FROM INLAND PROTECTION TRUST FUND .	11,840,000
1695	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	
	FROM INLAND PROTECTION TRUST FUND .	27,717
	FROM FEDERAL GRANTS TRUST FUND . . .	9,410
	FROM SOLID WASTE MANAGEMENT TRUST FUND	9,434
	FROM WATER QUALITY ASSURANCE TRUST FUND	19,260
1696	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - OPERATION CLEAN SWEEP	
	FROM SOLID WASTE MANAGEMENT TRUST FUND	100,000

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1697 FIXED CAPITAL OUTLAY
DRY CLEANING SOLVENT CONTAMINATED SITE
CLEANUP
FROM WATER QUALITY ASSURANCE TRUST
FUND 8,500,000

1698 FIXED CAPITAL OUTLAY
CLEANUP OF STATE OWNED LANDS
FROM WATER QUALITY ASSURANCE TRUST
FUND 10,000,000

Funds in Specific Appropriation 1698 are provided to continue assessment and remediation activities at contaminated sites and to focus on addressing specific contamination chemicals, including perfluorooctanoic acid (PFOA) and perfluorooctane sulfonate (PFOS), which are part of a larger group of chemicals known as perfluoroalkyl and polyfluoroalkyl substances (PFAS).

1699 FIXED CAPITAL OUTLAY
WASTE TIRE ABATEMENT
FROM SOLID WASTE MANAGEMENT TRUST
FUND 500,000

1700 FIXED CAPITAL OUTLAY
SOLID WASTE LANDFILL CLOSURES
FROM SOLID WASTE MANAGEMENT TRUST
FUND 2,000,000

1701 FIXED CAPITAL OUTLAY
PETROLEUM TANKS CLEANUP
FROM INLAND PROTECTION TRUST FUND . 125,000,000

1702 FIXED CAPITAL OUTLAY
HAZARDOUS WASTE CONTAMINATED SITE CLEANUP
FROM WATER QUALITY ASSURANCE TRUST
FUND 5,500,000

1703 FIXED CAPITAL OUTLAY
DEBT SERVICE - INLAND PROTECTION FINANCING
CORPORATION
FROM INLAND PROTECTION TRUST FUND . 9,326,153

Funds in Specific Appropriation 1703 are provided for Fiscal Year 2020-2021 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.

1703A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - KEY WEST GLASS CRUSHER
FROM GENERAL REVENUE FUND 300,000

The nonrecurring funds in Specific Appropriation 1703A are provided for the Key West Glass Crusher (Senate Form 1536).

1704 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
SOLID WASTE MANAGEMENT
FROM SOLID WASTE MANAGEMENT TRUST
FUND 3,000,000

1705 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - REEF PROTECTION AND TIRE
ABATEMENT
FROM SOLID WASTE MANAGEMENT TRUST
FUND 2,500,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: WASTE MANAGEMENT		
FROM GENERAL REVENUE FUND	300,000	
FROM TRUST FUNDS		217,917,668
TOTAL POSITIONS	181.00	
TOTAL ALL FUNDS		218,217,668

PROGRAM: RECREATION AND PARKS

STATE PARK OPERATIONS

APPROVED SALARY RATE		37,078,341	
1706	SALARIES AND BENEFITS POSITIONS	1,033.50	
	FROM LAND ACQUISITION TRUST FUND . .		32,100,574
	FROM STATE PARK TRUST FUND		22,721,549
1707	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		80,301
	FROM STATE PARK TRUST FUND		6,358,994
1708	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND . . .		38,545
	FROM LAND ACQUISITION TRUST FUND . .		84,550
	FROM STATE PARK TRUST FUND		14,256,145
1709	OPERATING CAPITAL OUTLAY		
	FROM STATE PARK TRUST FUND		85,986
1710	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE PARK TRUST FUND		1,280,000
1711	SPECIAL CATEGORIES		
	DISTRIBUTION OF SURCHARGE FEES		
	FROM STATE PARK TRUST FUND		800,000
1712	SPECIAL CATEGORIES		
	DISBURSE DONATIONS		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		208,274
	FROM STATE PARK TRUST FUND		750,706
1713	SPECIAL CATEGORIES		
	LAND MANAGEMENT		
	FROM GENERAL REVENUE FUND	400,000	
	FROM LAND ACQUISITION TRUST FUND . .		2,106,678
	FROM STATE PARK TRUST FUND		203,130
1714	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE PARK TRUST FUND		50,000
1715	SPECIAL CATEGORIES		
	AMERICORPS PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		753,131
1716	SPECIAL CATEGORIES		
	OUTSOURCING/PRIVATIZATION		
	FROM STATE PARK TRUST FUND		6,619,781
1717	SPECIAL CATEGORIES		
	MANAGEMENT OF WATER CONTROL STRUCTURES		
	FROM STATE PARK TRUST FUND		150,000
1718	SPECIAL CATEGORIES		
	CONTROL OF INVASIVE EXOTICS		
	FROM STATE PARK TRUST FUND		315,353
1719	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM LAND ACQUISITION TRUST FUND . .		1,616,574
	FROM STATE PARK TRUST FUND		1,144,245

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1720	SPECIAL CATEGORIES GREENWAYS CARL MANAGEMENT FUNDING FROM LAND ACQUISITION TRUST FUND	2,222,080
1721	SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE PARK TRUST FUND	1,200,000
1722	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND FROM STATE PARK TRUST FUND	208,547 149,682
1723	FIXED CAPITAL OUTLAY STATE PARK FACILITY IMPROVEMENTS FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM STATE PARK TRUST FUND	12,000,000 11,000,000 14,000,000
1725	FIXED CAPITAL OUTLAY REMOVE ACCESSIBILITY BARRIERS - STATEWIDE FROM STATE PARK TRUST FUND	4,000,000
1726	FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM GRANTS AND DONATIONS TRUST FUND	2,000,000
1727	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FEDERAL LAND AND WATER CONSERVATION FUND GRANTS FROM FEDERAL GRANTS TRUST FUND	3,000,000
1728	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA RECREATION DEVELOPMENT ASSISTANCE GRANTS FROM GENERAL REVENUE FUND FROM FLORIDA FOREVER TRUST FUND	6,342,750 6,000,000

The funds in Specific Appropriation 1728 are provided to fund the entire priority list for eligible Florida Recreation Development Assistance Program (FRDAP) projects.

1729	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NATIONAL RECREATIONAL TRAIL GRANTS FROM FEDERAL GRANTS TRUST FUND	3,000,000
1729A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY LOCAL PARKS FROM GENERAL REVENUE FUND	4,885,000

From the funds in Specific Appropriation 1729A, \$4,885,000 in nonrecurring funds from the General Revenue Fund is provided for the following local parks:

Coral Springs Parks & Recreation Security Initiatives (HB 3191) (Senate Form 1795).....	100,000
Deering Estate Foundation's Field Study Research Center Phase 2 (HB 2627) (Senate Form 1068).....	600,000
Green Cove Springs Public Safety and River Access Project (HB 4949) (Senate Form 2442).....	300,000
Gulfport Linear Breakwater Park Project (HB 4087) (Senate Form 1421).....	250,000
Historic Fort Meade Peace River Park Outpost (HB 2127) (Senate Form 1741).....	250,000
Lake County Lake Apopka Ferndale Preserve (HB 3565) (Senate Form 1088).....	500,000
Lakeland's Seven Wetlands Educational Center (HB 2467) (Senate Form 1742).....	400,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

Mangonia Park Addie L. Green Park Improvements (HB 3395) (Senate Form 1623).....	250,000	
Pahokee King Memorial Park Improvements (HB 2029) (Senate Form 2293).....	235,000	
Plantation - Special Needs Playground Equipment (HB 2153) (Senate Form 1719).....	250,000	
Royal Palm Beach Commons Park All-Access Playground (HB 3125) (Senate Form 2090).....	250,000	
Seminole County Lake Monroe Trail Loop (HB 3063) (Senate Form 1952).....	450,000	
Sunrise Bicycle & Pedestrian Greenways and Trails Master Plan Update (HB 4619) (Senate Form 1482).....	100,000	
Tamarac ADA Compatible Caporella Park Enhancements (HB 2787) (Senate Form 1277).....	400,000	
Taylor County Southside Park Renovation (HB 2949) (Senate Form 1553).....	50,000	
Town of Jay - Bray Hendricks Park Master Plan (HB 2931) (Senate Form 1609).....	300,000	
West Inverness City Trail and Withlacoochee State Trail Connector (HB 3467).....	200,000	
TOTAL: STATE PARK OPERATIONS		
FROM GENERAL REVENUE FUND	11,627,750	
FROM TRUST FUNDS		150,504,825
TOTAL POSITIONS	1,033.50	
TOTAL ALL FUNDS		162,132,575
COASTAL AND AQUATIC MANAGED AREAS		
APPROVED SALARY RATE	4,838,281	
1730 SALARIES AND BENEFITS POSITIONS 99.00		
FROM FEDERAL GRANTS TRUST FUND . . .		2,745,070
FROM LAND ACQUISITION TRUST FUND . .		3,876,288
1731 OTHER PERSONAL SERVICES		
FROM FEDERAL GRANTS TRUST FUND . . .		107,438
FROM LAND ACQUISITION TRUST FUND . .		597,201
1732 EXPENSES		
FROM FEDERAL GRANTS TRUST FUND . . .		144,600
FROM LAND ACQUISITION TRUST FUND . .		1,026,416
1733 OPERATING CAPITAL OUTLAY		
FROM LAND ACQUISITION TRUST FUND . .		29,292
1734 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM FEDERAL GRANTS TRUST FUND . . .		40,000
1736 SPECIAL CATEGORIES		
SUBMERGED RESOURCE DAMAGED RESTORATIONS		
FROM WATER QUALITY ASSURANCE TRUST FUND		257,834
1737 SPECIAL CATEGORIES		
FLORIDA RESILIENT COASTLINE INITIATIVE		
FROM GENERAL REVENUE FUND	10,000,000	

From the funds in Specific Appropriation 1737, \$10,000,000 in recurring funds from the General Revenue Fund is provided for the Florida Resilient Coastline Initiative to assist local governments with storm resiliency, sea level rise planning, coastal resilience projects, and coral reef health.

The department shall perform an analysis for each assessment and planning grant provided to local communities during the 2020-2021 fiscal year. The analysis shall include for each grant; an accounting of grant expenditures, descriptions of goals and objectives, and project recommendations and estimated costs of those projects. The analysis 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 by October 1, 2020.

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1738 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 142,000
FROM LAND ACQUISITION TRUST FUND . . . 174,443

From the funds in Specific Appropriation 1738, \$142,000 in nonrecurring funds from the General Revenue Fund is provided for the Longboat Key Assessment of Sea Level Rise and Recurring Storm Flooding Phase 3 and 4 (HB 3827) (Senate Form 2572).

1739 SPECIAL CATEGORIES
MARINE RESEARCH GRANTS
FROM FEDERAL GRANTS TRUST FUND . . . 3,150,941
FROM GRANTS AND DONATIONS TRUST
FUND 339,730

1740 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM FEDERAL GRANTS TRUST FUND . . . 26,473
FROM LAND ACQUISITION TRUST FUND . . . 38,029

1741 SPECIAL CATEGORIES
ECOTOURISM
FROM LAND ACQUISITION TRUST FUND . . . 250,000

1742 SPECIAL CATEGORIES
COASTAL AND AQUATIC MANAGED AREAS (CAMA) -
CARL MANAGEMENT FUNDS
FROM LAND ACQUISITION TRUST FUND . . . 888,152

1743 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM FEDERAL GRANTS TRUST FUND . . . 10,383
FROM LAND ACQUISITION TRUST FUND . . . 23,806

1744 FIXED CAPITAL OUTLAY
MAINTENANCE, REPAIRS AND CONSTRUCTION -
STATEWIDE
FROM LAND ACQUISITION TRUST FUND . . . 900,000

1745 FIXED CAPITAL OUTLAY
HABITAT RESTORATION
FROM LAND ACQUISITION TRUST FUND . . . 1,500,000

1746 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
FLORIDA COASTAL ZONE MANAGEMENT PROGRAM
FROM FEDERAL GRANTS TRUST FUND . . . 832,000

1748 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
CLEAN MARINA
FROM FEDERAL GRANTS TRUST FUND . . . 1,000,000

TOTAL: COASTAL AND AQUATIC MANAGED AREAS
FROM GENERAL REVENUE FUND 10,142,000
FROM TRUST FUNDS 17,958,096

TOTAL POSITIONS 99.00
TOTAL ALL FUNDS 28,100,096

PROGRAM: AIR RESOURCES MANAGEMENT

UTILITIES SITING AND COORDINATION

APPROVED SALARY RATE 245,885

1749 SALARIES AND BENEFITS POSITIONS 3.00
FROM PERMIT FEE TRUST FUND 297,812

1750 EXPENSES
FROM PERMIT FEE TRUST FUND 18,055

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1751	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PERMIT FEE TRUST FUND		6,136
1752	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PERMIT FEE TRUST FUND		1,850
TOTAL:	UTILITIES SITING AND COORDINATION FROM TRUST FUNDS		323,853
	TOTAL POSITIONS	3.00	
	TOTAL ALL FUNDS		323,853

AIR RESOURCES MANAGEMENT

	APPROVED SALARY RATE	3,789,942	
1753	SALARIES AND BENEFITS POSITIONS FROM AIR POLLUTION CONTROL TRUST FUND	67.00	5,385,774
1754	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND		3,128,755
1755	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND		779,634
1756	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND		387,680
1757	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM AIR POLLUTION CONTROL TRUST FUND		580,029
1758	SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND		8,705,936
1759	SPECIAL CATEGORIES ASBESTOS REMOVAL PROGRAM FEES FROM AIR POLLUTION CONTROL TRUST FUND		20,000
1760	SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND		472,000
1761	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND		31,132
1762	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND		25,331
1763	FIXED CAPITAL OUTLAY VOLKSWAGEN SETTLEMENT FROM GRANTS AND DONATIONS TRUST FUND		67,500,000

Funds in Specific Appropriation 1763 are provided to implement the State Beneficiary Mitigation Plan. Appropriations used by the department

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

for grants and aids may be advanced in part or in total.

TOTAL: AIR RESOURCES MANAGEMENT			
FROM TRUST FUNDS			87,016,271
TOTAL POSITIONS	67.00		
TOTAL ALL FUNDS			87,016,271

PROGRAM: ENVIRONMENTAL LAW ENFORCEMENT

ENVIRONMENTAL LAW ENFORCEMENT

APPROVED SALARY RATE		1,176,219	
1764	SALARIES AND BENEFITS POSITIONS	20.00	
	FROM INLAND PROTECTION TRUST FUND		1,900,841
1765	EXPENSES		
	FROM INLAND PROTECTION TRUST FUND		160,772
1766	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF PATROL VEHICLES		
	FROM INLAND PROTECTION TRUST FUND		225,000
1767	SPECIAL CATEGORIES		
	HAZARDOUS WASTE CLEANUP		
	FROM INLAND PROTECTION TRUST FUND		57,000
1768	SPECIAL CATEGORIES		
	OVERTIME		
	FROM INLAND PROTECTION TRUST FUND		11,200
1769	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM INLAND PROTECTION TRUST FUND		24,719
1770	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM INLAND PROTECTION TRUST FUND		6,602
TOTAL: ENVIRONMENTAL LAW ENFORCEMENT			
FROM TRUST FUNDS			2,386,134
TOTAL POSITIONS	20.00		
TOTAL ALL FUNDS			2,386,134
TOTAL: ENVIRONMENTAL PROTECTION, DEPARTMENT OF			
FROM GENERAL REVENUE FUND		366,836,716	
FROM TRUST FUNDS			1,909,328,926
TOTAL POSITIONS	2,917.50		
TOTAL ALL FUNDS			2,276,165,642
TOTAL APPROVED SALARY RATE	135,254,781		

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES

OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES

APPROVED SALARY RATE		10,645,006	
1771	SALARIES AND BENEFITS POSITIONS	218.00	
	FROM ADMINISTRATIVE TRUST FUND		7,582,690
	FROM LAND ACQUISITION TRUST FUND		6,399,661
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		983,194
	FROM NON-GAME WILDLIFE TRUST FUND		120,923
1772	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	100,000	
	FROM ADMINISTRATIVE TRUST FUND		1,509,073

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM MARINE RESOURCES CONSERVATION TRUST FUND	134,268
1773	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND .	3,755,586 512,838 42,622
1774	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND	395,144 4,704
1774A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . .	60,594
1775	SPECIAL CATEGORIES FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND	134,000 1,001,255
1776	SPECIAL CATEGORIES NON-CARL WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND . .	72,205
1777	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . .	6,976
1778	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . FROM STATE GAME TRUST FUND	2,086,972 91,491 1,685 2,754,188
1779	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND	146,138 5,867 14,131 30,555
1780	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND . . .	6,828
1781	SPECIAL CATEGORIES FINAL NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL FROM GRANTS AND DONATIONS TRUST FUND	620,000
1782	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND . . .	34,731
1783	SPECIAL CATEGORIES GULF COAST RESTORATION FROM GRANTS AND DONATIONS TRUST FUND	555,510
1784	SPECIAL CATEGORIES RESTORE ACT - DEEPWATER HORIZON SPILL FROM FEDERAL GRANTS TRUST FUND . . .	4,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1785	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND . . .		72,766
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		7,030
1786	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEEPWATER HORIZON -		
	STATE OPERATIONS		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		115,000
1787	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM ADMINISTRATIVE TRUST FUND . . .		900,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND		18,168
1788	DATA PROCESSING SERVICES		
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		699,788
TOTAL: OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE			
SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	100,000	
	FROM TRUST FUNDS		30,880,581
	TOTAL POSITIONS	218.00	
	TOTAL ALL FUNDS		30,980,581
PROGRAM: LAW ENFORCEMENT			
FISH, WILDLIFE AND BOATING LAW ENFORCEMENT			
	APPROVED SALARY RATE	54,852,668	
1789	SALARIES AND BENEFITS	POSITIONS	1,043.00
	FROM GENERAL REVENUE FUND	28,801,346	
	FROM FEDERAL GRANTS TRUST FUND . . .		4,227,650
	FROM LAND ACQUISITION TRUST FUND . .		16,583,827
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		33,297,726
	FROM NON-GAME WILDLIFE TRUST FUND .		769,658
	FROM STATE GAME TRUST FUND		1,028,893
1790	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	271,463	
	FROM FEDERAL GRANTS TRUST FUND . . .		162,866
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		389,928
	FROM STATE GAME TRUST FUND		211,981
1791	EXPENSES		
	FROM GENERAL REVENUE FUND	1,920,004	
	FROM FEDERAL GRANTS TRUST FUND . . .		6,119,693
	FROM LAND ACQUISITION TRUST FUND . .		422,585
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		2,978,680
	FROM STATE GAME TRUST FUND		1,252,532
1792	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	15,584	
	FROM LAND ACQUISITION TRUST FUND . .		62,500
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		141,891
	FROM STATE GAME TRUST FUND		74,257
1793	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF PATROL		
	VEHICLES		
	FROM INVASIVE PLANT CONTROL TRUST		
	FUND		1,500,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,500,000
1794	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM MARINE RESOURCES CONSERVATION TRUST FUND		500,000
1795	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND		272,166
1796	SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE FROM MARINE RESOURCES CONSERVATION TRUST FUND		44,760
1797	SPECIAL CATEGORIES NUISANCE WILDLIFE CONTROL FROM LAND ACQUISITION TRUST FUND		150,000
1798	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,360,204	900,000 1,500 878,663
1799	SPECIAL CATEGORIES MARINE FISHERIES DISASTER RECOVERY FROM FEDERAL GRANTS TRUST FUND		62,289
1800	SPECIAL CATEGORIES BOAT RAMP MAINTENANCE CATEGORY FROM FEDERAL GRANTS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND		359,466 67,048 143,750
1801	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND	1,118,383	1,824,918 100,000 41,804
1802	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND	294,701	107,898 1,070,153 1,052,159
1803	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND	168,719	14,926 20,160 423,298 154,562
1804	SPECIAL CATEGORIES BOATING AND WATERWAYS ACTIVITIES FROM MARINE RESOURCES CONSERVATION TRUST FUND		2,423,025
1805	SPECIAL CATEGORIES SPECIAL CATEGORIES - AIRCRAFT MAINTENANCE AND REPAIRS FROM GENERAL REVENUE FUND	257,162	

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1807	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	60,347	7,810
	FROM FEDERAL GRANTS TRUST FUND . . .		11,636
	FROM LAND ACQUISITION TRUST FUND . .		248,986
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		45,587
	FROM STATE GAME TRUST FUND		
1808	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . .	7,510,830	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		136,450
	FROM STATE GAME TRUST FUND		908,989
1809	SPECIAL CATEGORIES BOATING SAFETY EDUCATION PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND	625,650	
1809A	FIXED CAPITAL OUTLAY DERELICT VESSEL REMOVAL PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,748,400	
1810	FIXED CAPITAL OUTLAY BOATING INFRASTRUCTURE FROM FEDERAL GRANTS TRUST FUND . . .	3,900,000	
1810A	FIXED CAPITAL OUTLAY DEFUNIAK SPRINGS OFFICE BUILDING FROM MARINE RESOURCES CONSERVATION TRUST FUND	160,000	
1810B	FIXED CAPITAL OUTLAY LAW ENFORCEMENT NORTH FLORIDA MAINTENANCE SHOP FROM STATE GAME TRUST FUND	2,351,530	
<p>The nonrecurring funds in Specific Appropriation 1810B are provided for construction at the Division of Law Enforcement's North Florida Shop as a result of the Capital Circle Multi-Lane Reconstruction in Leon County, Florida. The funds shall be placed in reserve. The Commission is authorized to submit budget amendments to request release of the funds pursuant to the provisions of chapter 216, Florida Statutes, and only after the remittance of funds from the Department of Transportation or the Blueprint 2000 Intergovernmental Agency. The budget amendments shall include a work plan, spending plan, and timeline.</p>			
1811	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DERELICT VESSEL REMOVAL PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,748,400	
1812	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - MARINE FISHERIES DISASTER RECOVERY GRANT PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	4,338,846	
1813	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA BOATING IMPROVEMENT PROGRAM FROM GENERAL REVENUE FUND	400,000	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		756,175
	FROM STATE GAME TRUST FUND		1,250,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: FISH, WILDLIFE AND BOATING LAW ENFORCEMENT		
FROM GENERAL REVENUE FUND	34,667,913	
FROM TRUST FUNDS		107,086,501
TOTAL POSITIONS	1,043.00	
TOTAL ALL FUNDS		141,754,414

PROGRAM: WILDLIFE

HUNTING AND GAME MANAGEMENT

	APPROVED SALARY RATE	2,166,566	
1814	SALARIES AND BENEFITS	POSITIONS	45.00
	FROM FEDERAL GRANTS TRUST FUND . . .		729,536
	FROM LAND ACQUISITION TRUST FUND . .		528,551
	FROM STATE GAME TRUST FUND		1,749,452
1815	OTHER PERSONAL SERVICES		
	FROM NON-GAME WILDLIFE TRUST FUND .		100,000
	FROM STATE GAME TRUST FUND		342,840
1816	EXPENSES		
	FROM STATE GAME TRUST FUND		445,085
1817	OPERATING CAPITAL OUTLAY		
	FROM STATE GAME TRUST FUND		4,538
1817A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE GAME TRUST FUND		26,932
1817B	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS		
	FROM STATE GAME TRUST FUND		40,570
1818	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM LAND ACQUISITION TRUST FUND . .		22,079
1819	SPECIAL CATEGORIES		
	NON-CARL WILDLIFE MANAGEMENT		
	FROM LAND ACQUISITION TRUST FUND . .		80,315
1820	SPECIAL CATEGORIES		
	DEER MANAGEMENT PROGRAM		
	FROM STATE GAME TRUST FUND		666,000
1821	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE GAME TRUST FUND		489,710
1822	SPECIAL CATEGORIES		
	PUBLIC DOVE FIELD DEVELOPMENT		
	FROM STATE GAME TRUST FUND		49,000
1823	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM LAND ACQUISITION TRUST FUND . .		8,584
	FROM STATE GAME TRUST FUND		66,553
1824	SPECIAL CATEGORIES		
	WILDLIFE MANAGEMENT AREA USER PAY		
	FROM STATE GAME TRUST FUND		436,325
1825	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM LAND ACQUISITION TRUST FUND . .		2,973
	FROM STATE GAME TRUST FUND		13,805
1826	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,676,384

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM GRANTS AND DONATIONS TRUST	
	FUND	288,017
	FROM STATE GAME TRUST FUND	25,000
1827	SPECIAL CATEGORIES	
	WILD TURKEY PROJECTS	
	FROM STATE GAME TRUST FUND	500,000
1828	FIXED CAPITAL OUTLAY	
	PALM BEACH COUNTY PUBLIC RECREATIONAL	
	SHOOTING PARK	
	FROM FEDERAL GRANTS TRUST FUND	2,845,000
	FROM STATE GAME TRUST FUND	1,000,000
1829	FIXED CAPITAL OUTLAY	
	JOE BUDD YOUTH CONSERVATION CENTER	
	SHOOTING SPORTS COMPLEX	
	FROM FEDERAL GRANTS TRUST FUND	150,000
TOTAL:	HUNTING AND GAME MANAGEMENT	
	FROM TRUST FUNDS	12,287,249
	TOTAL POSITIONS	45.00
	TOTAL ALL FUNDS	12,287,249

PROGRAM: HABITAT AND SPECIES CONSERVATION

HABITAT AND SPECIES CONSERVATION

	APPROVED SALARY RATE	16,713,074	
1830	SALARIES AND BENEFITS	POSITIONS	374.50
	FROM INVASIVE PLANT CONTROL TRUST		
	FUND		2,369,660
	FROM FEDERAL GRANTS TRUST FUND		4,284,424
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		250,186
	FROM GRANTS AND DONATIONS TRUST		
	FUND		529,401
	FROM LAND ACQUISITION TRUST FUND		9,004,019
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		634,419
	FROM NON-GAME WILDLIFE TRUST FUND		2,156,686
	FROM SAVE THE MANATEE TRUST FUND		909,859
	FROM STATE GAME TRUST FUND		4,289,087
1831	OTHER PERSONAL SERVICES		
	FROM INVASIVE PLANT CONTROL TRUST		
	FUND		568,713
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		171,591
	FROM GRANTS AND DONATIONS TRUST		
	FUND		150,987
	FROM LAND ACQUISITION TRUST FUND		98,911
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		167,051
	FROM NON-GAME WILDLIFE TRUST FUND		957,739
	FROM SAVE THE MANATEE TRUST FUND		44,044
	FROM STATE GAME TRUST FUND		328,703
1832	EXPENSES		
	FROM INVASIVE PLANT CONTROL TRUST		
	FUND		684,736
	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		107,590
	FROM NON-GAME WILDLIFE TRUST FUND		466,935
	FROM SAVE THE MANATEE TRUST FUND		93,072
	FROM STATE GAME TRUST FUND		897,349
1833	OPERATING CAPITAL OUTLAY		
	FROM INVASIVE PLANT CONTROL TRUST		
	FUND		10,488

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM LAND ACQUISITION TRUST FUND . .	10,625
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	6,250
	FROM NON-GAME WILDLIFE TRUST FUND .	18,278
	FROM STATE GAME TRUST FUND	65,922
1834	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES	
	FROM FEDERAL GRANTS TRUST FUND . . .	88,000
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	33,000
	FROM GRANTS AND DONATIONS TRUST FUND	120,000
	FROM LAND ACQUISITION TRUST FUND . .	715,000
	FROM NON-GAME WILDLIFE TRUST FUND .	37,000
1835	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT	
	FROM LAND ACQUISITION TRUST FUND . .	8,876,690
1836	SPECIAL CATEGORIES NON-CARL WILDLIFE MANAGEMENT	
	FROM LAND ACQUISITION TRUST FUND . .	17,607,096
	FROM STATE GAME TRUST FUND	411,412
1837	SPECIAL CATEGORIES NUISANCE WILDLIFE CONTROL	
	FROM GENERAL REVENUE FUND	1,277,456
	FROM LAND ACQUISITION TRUST FUND . .	1,155,659
	FROM NON-GAME WILDLIFE TRUST FUND .	1,284,309
	FROM STATE GAME TRUST FUND	347,947
From the funds provided in Specific Appropriation 1837, \$150,000 in nonrecurring funds from the General Revenue Fund is provided for Seminole County Discounted Bear-Resistant Refuse Containers (HB 2367) (Senate Form 1951).		
From the funds provided in Specific Appropriation 1837, \$400,000 in nonrecurring funds from the General Revenue Fund is provided for the Unmanned Aerial Vehicle (UAV) Near Infrared Python Detection Camera (HB 3863) (Senate Form 2333).		
1838	SPECIAL CATEGORIES CONTRACTED SERVICES	
	FROM INVASIVE PLANT CONTROL TRUST FUND	204,250
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	10,912
	FROM GRANTS AND DONATIONS TRUST FUND	35,844
	FROM LAND ACQUISITION TRUST FUND . .	65,196
	FROM NON-GAME WILDLIFE TRUST FUND .	40,270
	FROM SAVE THE MANATEE TRUST FUND . .	10,771
	FROM STATE GAME TRUST FUND	34,182
1839	SPECIAL CATEGORIES LAKE RESTORATION	
	FROM LAND ACQUISITION TRUST FUND . .	5,181,904
1840	SPECIAL CATEGORIES MARINE FISHERIES DISASTER RECOVERY	
	FROM FEDERAL GRANTS TRUST FUND . . .	89,135
1841	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6	
	FROM FEDERAL GRANTS TRUST FUND . . .	311,758
1842	SPECIAL CATEGORIES LAND MANAGEMENT/SAVE OUR RIVERS	
	FROM STATE GAME TRUST FUND	273,187
1843	SPECIAL CATEGORIES DUCKS UNLIMITED MARSH PROJECT	
	FROM STATE GAME TRUST FUND	106,792

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1844	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND	3,497,751
	FROM LAND ACQUISITION TRUST FUND . .	31,735,280
1845	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INVASIVE PLANT CONTROL TRUST FUND	166,112
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	4,055
	FROM GRANTS AND DONATIONS TRUST FUND	15,863
	FROM LAND ACQUISITION TRUST FUND . .	133,787
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	10,080
	FROM NON-GAME WILDLIFE TRUST FUND .	51,405
	FROM SAVE THE MANATEE TRUST FUND . .	11,565
	FROM STATE GAME TRUST FUND	121,501
1846	SPECIAL CATEGORIES HABITAT RESTORATION FROM GENERAL REVENUE FUND	248,000
	FROM GRANTS AND DONATIONS TRUST FUND	1,361,980
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	281,833
From the funds provided in Specific Appropriation 1846, \$150,000 in nonrecurring funds from the General Revenue Fund is provided for the St. Lucie County Treasure Coast International Airport (TCIA) Scrub-Jay Habitat (HB 2253) (Senate Form 2130).		
From the funds provided in Specific Appropriation 1846, \$98,000 in nonrecurring funds from the General Revenue Fund is provided for Restoring Central Florida's Urban Wetland Corridor (HB 2265).		
1847	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 1847 are provided to the University of Florida Institute of Food and Agricultural Sciences for Invasive Exotic Plant Research (recurring base appropriations project).		
1848	SPECIAL CATEGORIES GULF COAST RESTORATION FROM GRANTS AND DONATIONS TRUST FUND	2,035,507
1849	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INVASIVE PLANT CONTROL TRUST FUND	11,136
	FROM FEDERAL GRANTS TRUST FUND . . .	4,942
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	1,638
	FROM GRANTS AND DONATIONS TRUST FUND	2,717
	FROM LAND ACQUISITION TRUST FUND . .	48,346
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,764
	FROM NON-GAME WILDLIFE TRUST FUND .	17,778
	FROM SAVE THE MANATEE TRUST FUND . .	5,994
	FROM STATE GAME TRUST FUND	55,899
1850	SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	1,000,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1851	SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND			273,347
1852	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . FROM STATE GAME TRUST FUND			11,746,187 168,510 292,809 30,201
1853	FIXED CAPITAL OUTLAY FISHEATING CREEK WILDLIFE MANAGEMENT AREA FROM LAND ACQUISITION TRUST FUND . .			900,000
1854	FIXED CAPITAL OUTLAY BABCOCK WEBB WILDLIFE MANAGEMENT AREA OFFICE ADDITION AND SEPTIC UPGRADE FROM LAND ACQUISITION TRUST FUND . .			550,000
1855	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - MARINE FISHERIES DISASTER RECOVERY GRANT PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .			4,551,583
TOTAL:	HABITAT AND SPECIES CONSERVATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,525,456		127,427,117
	TOTAL POSITIONS	374.50		
	TOTAL ALL FUNDS			128,952,573

PROGRAM: FRESHWATER FISHERIES

FRESHWATER FISHERIES MANAGEMENT

	APPROVED SALARY RATE	2,582,356		
1856	SALARIES AND BENEFITS POSITIONS	59.00		
	FROM FEDERAL GRANTS TRUST FUND . . .			2,085,502
	FROM LAND ACQUISITION TRUST FUND . .			83,243
	FROM STATE GAME TRUST FUND			1,445,483
1857	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM STATE GAME TRUST FUND			49,774 39,114
1858	EXPENSES FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . FROM STATE GAME TRUST FUND			387,680 20,000 275,321
1859	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . FROM STATE GAME TRUST FUND			15,625 15,914
1859A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . . FROM STATE GAME TRUST FUND			64,000 128,000
1860	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND . .			40,800
1861	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM STATE GAME TRUST FUND			37,553 31,996

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1862	SPECIAL CATEGORIES LAKE RESTORATION FROM LAND ACQUISITION TRUST FUND . .		695,000
1863	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND . . FROM STATE GAME TRUST FUND		21,204 30,360
1864	SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE GAME TRUST FUND		4,612
1865	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE GAME TRUST FUND		25,197
1866	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND		529,391 138,926
TOTAL:	FRESHWATER FISHERIES MANAGEMENT FROM TRUST FUNDS		6,164,695
	TOTAL POSITIONS	59.00	
	TOTAL ALL FUNDS		6,164,695

PROGRAM: MARINE FISHERIES

MARINE FISHERIES MANAGEMENT

	APPROVED SALARY RATE	1,709,051	
1868	SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND	34.00	629,519 1,839,100
1869	OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND		73,243
1870	EXPENSES FROM MARINE RESOURCES CONSERVATION TRUST FUND		302,357
1871	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM MARINE RESOURCES CONSERVATION TRUST FUND		106,867
1872	SPECIAL CATEGORIES FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS FROM MARINE RESOURCES CONSERVATION TRUST FUND		25,000
1873	SPECIAL CATEGORIES AQUATIC RESOURCES EDUCATION FROM MARINE RESOURCES CONSERVATION TRUST FUND		552,828
1874	SPECIAL CATEGORIES NUISANCE WILDLIFE CONTROL FROM GENERAL REVENUE FUND	600,000	

From the funds in Specific Appropriation 1874, \$600,000 in nonrecurring funds from the General Revenue Fund is provided for the removal of lionfish in the areas of greatest need as determined by the Fish and Wildlife Conservation Commission.

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1875	SPECIAL CATEGORIES CONTRACTED SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND	170,987
1876	SPECIAL CATEGORIES MARINE FISHERIES DISASTER RECOVERY FROM FEDERAL GRANTS TRUST FUND . . .	15,651,587
<p>From the funds in Specific Appropriation 1876, \$7,812,000 in nonrecurring funds from the Federal Grants Trust Fund is provided for fisheries disasters resulting from Hurricane Michael as determined by the United States Secretary of Commerce. These funds shall be placed in reserve. The Commission is authorized to submit budget amendments to request the release of funds pursuant to chapter 216, Florida Statutes, upon receipt of an approved grant application from the National Oceanic and Atmospheric Administration (NOAA). The budget amendments shall include a spending plan and outline activities for fishery restoration.</p>		
1877	SPECIAL CATEGORIES GULF STATES MARINE FISHERIES FROM MARINE RESOURCES CONSERVATION TRUST FUND	22,500
1878	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MARINE RESOURCES CONSERVATION TRUST FUND	31,225
1878A	SPECIAL CATEGORIES GULF COAST RESTORATION FROM GRANTS AND DONATIONS TRUST FUND	369,068
1879	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,370 10,388
1880	SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND	178,362
1881	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	353,963 10,000 73,750
1882	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND	300,000 300,000
1883	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - INNOVATIVE TECHNOLOGY DEVELOPMENT - LIONFISH FROM GENERAL REVENUE FUND	400,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: MARINE FISHERIES MANAGEMENT		
FROM GENERAL REVENUE FUND	1,000,000	
FROM TRUST FUNDS		21,002,114
TOTAL POSITIONS	34.00	
TOTAL ALL FUNDS		22,002,114

PROGRAM: RESEARCH

FISH AND WILDLIFE RESEARCH INSTITUTE

APPROVED SALARY RATE 16,135,806

1884	SALARIES AND BENEFITS	POSITIONS	341.00	
	FROM GENERAL REVENUE FUND		179,262	
	FROM FEDERAL GRANTS TRUST FUND . . .			5,282,170
	FROM FLORIDA PANTHER RESEARCH AND			
	MANAGEMENT TRUST FUND			240,361
	FROM GRANTS AND DONATIONS TRUST			
	FUND			325,694
	FROM LAND ACQUISITION TRUST FUND . .			188,172
	FROM MARINE RESOURCES CONSERVATION			
	TRUST FUND			10,990,282
	FROM NON-GAME WILDLIFE TRUST FUND . .			1,217,720
	FROM SAVE THE MANATEE TRUST FUND . .			1,103,148
	FROM STATE GAME TRUST FUND			3,430,124
1885	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		2,176,472	
	FROM FLORIDA PANTHER RESEARCH AND			
	MANAGEMENT TRUST FUND			77,653
	FROM MARINE RESOURCES CONSERVATION			
	TRUST FUND			3,517,378
	FROM NON-GAME WILDLIFE TRUST FUND . .			909,678
	FROM SAVE THE MANATEE TRUST FUND . .			446,557
	FROM STATE GAME TRUST FUND			375,594
1886	EXPENSES			
	FROM GENERAL REVENUE FUND		755,452	
	FROM FLORIDA PANTHER RESEARCH AND			
	MANAGEMENT TRUST FUND			72,241
	FROM LAND ACQUISITION TRUST FUND . .			3,952
	FROM MARINE RESOURCES CONSERVATION			
	TRUST FUND			2,921,894
	FROM NON-GAME WILDLIFE TRUST FUND . .			551,866
	FROM SAVE THE MANATEE TRUST FUND . .			275,100
	FROM STATE GAME TRUST FUND			487,861
1886A	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - MOTE MARINE LABORATORY			
	FROM GENERAL REVENUE FUND		1,000,000	

The nonrecurring funds in Specific Appropriation 1886A are provided for the Mote Marine Critical Habitat Restoration (HB 4817) (Senate Form 1181).

1887	OPERATING CAPITAL OUTLAY			
	FROM MARINE RESOURCES CONSERVATION			
	TRUST FUND			151,239
	FROM NON-GAME WILDLIFE TRUST FUND . .			40,904
	FROM STATE GAME TRUST FUND			36,932
1888	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		150,000	
	FROM MARINE RESOURCES CONSERVATION			
	TRUST FUND			246,685
	FROM NON-GAME WILDLIFE TRUST FUND . .			172,834
	FROM STATE GAME TRUST FUND			70,108
1888A	SPECIAL CATEGORIES			
	ACQUISITION AND REPLACEMENT OF BOATS,			
	MOTORS, AND TRAILERS			
	FROM MARINE RESOURCES CONSERVATION			
	TRUST FUND			123,800
	FROM NON-GAME WILDLIFE TRUST FUND . .			10,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM STATE GAME TRUST FUND	17,141
1889	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND . .	80,576
1890	SPECIAL CATEGORIES NUISANCE WILDLIFE CONTROL FROM STATE GAME TRUST FUND	147,280
1891	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,062,942
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	24,105
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	4,112,180
	FROM NON-GAME WILDLIFE TRUST FUND .	337,889
	FROM SAVE THE MANATEE TRUST FUND . .	358,310
	FROM STATE GAME TRUST FUND	50,501
From the funds in Specific Appropriation 1891, \$93,600 in recurring funds from the Marine Resources Conservation Trust Fund is provided for the research laboratory at the Smithsonian Marine Research Station (recurring base appropriations project).		
From the funds in Specific Appropriation 1891, \$60,000 in recurring funds from the Marine Resources Conservation Trust Fund is provided for outreach and education at the Smithsonian Marine Research Station (recurring base appropriations project).		
1892	SPECIAL CATEGORIES MARINE FISHERIES DISASTER RECOVERY FROM FEDERAL GRANTS TRUST FUND . . .	400,000
1893	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	214,292
	FROM NON-GAME WILDLIFE TRUST FUND .	48,264
	FROM SAVE THE MANATEE TRUST FUND . .	21,537
	FROM STATE GAME TRUST FUND	245,306
1894	SPECIAL CATEGORIES FINAL NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL FROM GRANTS AND DONATIONS TRUST FUND	89,760
1895	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM MARINE RESOURCES CONSERVATION TRUST FUND	325,945
1896	SPECIAL CATEGORIES GULF COAST RESTORATION FROM GRANTS AND DONATIONS TRUST FUND	7,975,620
1897	SPECIAL CATEGORIES RESTORE ACT - DEEPWATER HORIZON SPILL FROM FEDERAL GRANTS TRUST FUND . . .	196,000
1898	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	872
	FROM FEDERAL GRANTS TRUST FUND . . .	4,669
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	1,421
	FROM LAND ACQUISITION TRUST FUND . .	1,209
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	96,672

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM NON-GAME WILDLIFE TRUST FUND	9,365
	FROM SAVE THE MANATEE TRUST FUND	7,003
	FROM STATE GAME TRUST FUND	22,910
1899	SPECIAL CATEGORIES	
	GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS	
	FROM GRANTS AND DONATIONS TRUST FUND	565,203
1900	SPECIAL CATEGORIES	
	RED TIDE RESEARCH	
	FROM GENERAL REVENUE FUND	2,240,000
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	640,993
1901	SPECIAL CATEGORIES	
	GRANTS AND AIDS - FLORIDA RED TIDE MITIGATION AND TECHNOLOGY DEVELOPMENT INITIATIVE	
	FROM GENERAL REVENUE FUND	3,000,000
1902	SPECIAL CATEGORIES	
	GRANTS AND AIDS - HARMFUL ALGAL BLOOMS GRANT PROGRAM	
	FROM GENERAL REVENUE FUND	600,000
1903	SPECIAL CATEGORIES	
	CONTRACT AND GRANT REIMBURSED ACTIVITIES	
	FROM FEDERAL GRANTS TRUST FUND	6,966,581
	FROM GRANTS AND DONATIONS TRUST FUND	166,330
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	2,152,273
	FROM STATE GAME TRUST FUND	80,000
1904	FIXED CAPITAL OUTLAY	
	FACILITIES REPAIRS AND MAINTENANCE	
	FROM NON-GAME WILDLIFE TRUST FUND	644,000
1905	FIXED CAPITAL OUTLAY	
	FISH AND WILDLIFE RESEARCH INSTITUTE FACILITY REPAIRS	
	FROM GENERAL REVENUE FUND	1,793,078
1905A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	
	ZOO MIAMI	
	FROM GENERAL REVENUE FUND	200,000
	From the funds provided in Specific Appropriation 1905A, \$200,000 in nonrecurring funds from the General Revenue Fund is provided for the Zoo Miami Expansion/Renovation of Animal Hospital (HB 3345) (Senate Form 2467).	
1905B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	
	MOTE MARINE LABORATORY	
	FROM GENERAL REVENUE FUND	1,000,000
	The nonrecurring funds in Specific Appropriation 1905B are provided for the Mote Marine Critical Habitat Restoration (HB 4817) (Senate Form 1181).	
1905C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	
	ZOOTAMPA	
	FROM GENERAL REVENUE FUND	500,000
	From the funds provided in Specific Appropriation 1905C, \$500,000 in nonrecurring funds from the General Revenue Fund is provided for the ZooTampa Panther Medical and Habitat Facilities (HB 3307) (Senate Form 1542).	

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1906 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - MARINE FISHERIES
DISASTER RECOVERY GRANT PROGRAM
FROM FEDERAL GRANTS TRUST FUND . . . 1,931,931

1906A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - FLORIDA AQUARIUM -
EXPANSION OF THREATENED CORAL ARCHIVE AND
REPRODUCTION
FROM GENERAL REVENUE FUND 500,000

From the funds provided in Specific Appropriation 1906A, \$500,000 in nonrecurring funds from the General Revenue Fund is provided for the Florida Aquarium Coral Research Laboratory and Visitors Center (HB 3115) (Senate Form 1481).

TOTAL: FISH AND WILDLIFE RESEARCH INSTITUTE
FROM GENERAL REVENUE FUND 15,158,078
FROM TRUST FUNDS 61,213,287

TOTAL POSITIONS 341.00
TOTAL ALL FUNDS 76,371,365

TOTAL: FISH AND WILDLIFE CONSERVATION COMMISSION
FROM GENERAL REVENUE FUND 52,451,447
FROM TRUST FUNDS 366,061,544

TOTAL POSITIONS 2,114.50
TOTAL ALL FUNDS 418,512,991
TOTAL APPROVED SALARY RATE 104,804,527

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1916 through 1929, 1929F through 1929J, 1943 through 1951, 1953 through 1962, and 1999A through 2011 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 \$216 million in 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.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT

APPROVED SALARY RATE 110,084,558

1907 SALARIES AND BENEFITS POSITIONS 1,751.00
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 150,830,319
FROM TRANSPORTATION DISADVANTAGED
TRUST FUND 952,393

1908 OTHER PERSONAL SERVICES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 179,116
FROM TRANSPORTATION DISADVANTAGED
TRUST FUND 6,600

1909 EXPENSES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 4,503,588
FROM TRANSPORTATION DISADVANTAGED
TRUST FUND 227,660

1910 OPERATING CAPITAL OUTLAY
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 1,659,609

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1911	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	8,662,172
1912	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND	6,457,753 564,338
1913	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	938,630
1914	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND	185,125 3,830
1915	SPECIAL CATEGORIES GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED FROM TRANSPORTATION DISADVANTAGED TRUST FUND	70,356,668

From the funds in Specific Appropriation 1915, the Commission for the Transportation Disadvantaged is authorized to use up to \$1,500,000 of recurring funds to support pilot projects in Pinellas, Hillsborough, and Manatee counties for transportation services, including for services across county lines, for individuals with intellectual or developmental disabilities, as defined in section 393.063, Florida Statutes. The commission shall collect data to measure transit performance for individuals with disabilities and report the findings and any recommendations to the President of the Senate and the Speaker of the House of Representatives by February 1, 2021.

From the funds provided in Specific Appropriation 1915, \$4,500,000 of nonrecurring funds is provided to the Commission for the Transportation Disadvantaged to award grants to community transportation coordinators to maintain levels of service. The commission shall compare the amount of the trip and equipment grant that a community transportation coordinator receives under the allocation in Rule 41-2.014(5), Florida Administrative Code, for this fiscal year with the amount the coordinator would have received using the proviso contained in Specific Appropriation 1855, chapter 2018-09, Laws of Florida. For any coordinator that would have received a higher trip and equipment grant using the proviso contained in Specific Appropriation 1855, chapter 2018-09, Laws of Florida, the coordinator's grant shall be equal to the difference.

1916	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	72,666,914
1917	FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	395,521,413
1918	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	405,951,983
1919	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	50,000 518,199,200

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . .	243,896,130
1920	FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,000,000
1921	FIXED CAPITAL OUTLAY SEAPORTS ACCESS PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,000,000
1922	FIXED CAPITAL OUTLAY SEAPORT GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	88,110,883
<p>From the funds in Specific Appropriation 1922, \$2,000,000 in nonrecurring funds is provided for the Seaport Security Grant Program, pursuant to section 311.12(6), Florida Statutes. The funding provided shall focus on filling seaport security technology gaps utilizing situational awareness tools and enhanced cyber security technologies. If the Florida Seaport Transportation and Economic Development Council determines that a statewide purchase of such items provides savings and efficiency, the council may also purchase such items on behalf of all seaports listed in section 311.09(1), Florida Statutes.</p>		
1923	FIXED CAPITAL OUTLAY SEAPORT INVESTMENT PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,095,000
1924	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	81,767,430
1925	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	74,438,222
1926	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . .	776,608,299 522,951
1927	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . .	74,559,913 10,802,727
1928	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	44,551,558
1929	FIXED CAPITAL OUTLAY DEBT SERVICE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . .	67,000,550 200,224,575

There is hereby authorized to be issued up to \$253 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 1929 includes up to \$201 million to support Fiscal Year 2020-2021 debt service associated with such projects.

There is hereby authorized to be issued up to \$190 million in principal

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

amount of bonds to finance the I-95 IIIC Project pursuant to section 339.0809, Florida Statutes. Specific Appropriation 1929 includes up to \$36 million to support Fiscal Year 2020-2021 debt service associated with this project.

There is hereby authorized to be issued up to \$152 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 1929 includes up to \$32 million to support Fiscal Year 2020-2021 debt service associated with such projects.

TOTAL: PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT		
FROM TRUST FUNDS		3,335,495,549
TOTAL POSITIONS	1,751.00	
TOTAL ALL FUNDS		3,335,495,549

FLORIDA RAIL ENTERPRISE

	APPROVED SALARY RATE	204,908	
1929A	SALARIES AND BENEFITS	POSITIONS	1.00
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		265,609
1929B	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		827
1929C	EXPENSES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		25,200
1929D	SPECIAL CATEGORIES		
	CONSULTANT FEES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		4,089
1929E	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		5,714
1929F	FIXED CAPITAL OUTLAY		
	CONSTRUCTION INSPECTION CONSULTANTS		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		50,000
1929G	FIXED CAPITAL OUTLAY		
	PUBLIC TRANSIT DEVELOPMENT/GRANTS		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		222,998,633
1929H	FIXED CAPITAL OUTLAY		
	BRIDGE CONSTRUCTION		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		250,000
1929I	FIXED CAPITAL OUTLAY		
	RAIL DEVELOPMENT/GRANTS		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		163,403,572
1929J	FIXED CAPITAL OUTLAY		
	INTERMODAL DEVELOPMENT/GRANTS		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		3,954,998

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TOTAL: FLORIDA RAIL ENTERPRISE		
FROM TRUST FUNDS		390,958,642
TOTAL POSITIONS	1.00	
TOTAL ALL FUNDS		390,958,642

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

	APPROVED SALARY RATE	155,119,218	
1930	SALARIES AND BENEFITS	POSITIONS	3,124.00
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		220,823,353
1931	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		107,376
1932	EXPENSES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		14,548,305
1933	OPERATING CAPITAL OUTLAY		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		5,000,318
1934	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		4,395,969
1935	SPECIAL CATEGORIES		
	FAIRBANKS HAZARDOUS WASTE SITE		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		400,965
1936	SPECIAL CATEGORIES		
	CONSULTANT FEES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		2,112,531
1937	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		8,460,148
1938	SPECIAL CATEGORIES		
	HUMAN RESOURCES DEVELOPMENT		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		994,023
1939	SPECIAL CATEGORIES		
	TRANSPORTATION MATERIALS AND EQUIPMENT		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		26,669,396
1940	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		320,482
1941	FIXED CAPITAL OUTLAY		
	MINOR RENOVATIONS, REPAIRS, AND		
	IMPROVEMENTS - STATEWIDE		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		3,875,721
1942	FIXED CAPITAL OUTLAY		
	MAJOR REPAIRS, RENOVATIONS AND		
	IMPROVEMENTS TO MAJOR INSTITUTIONS		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		1,584,989

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1943	FIXED CAPITAL OUTLAY SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	47,595,592
1944	FIXED CAPITAL OUTLAY SMALL COUNTY OUTREACH PROGRAM (SCOP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	96,017,639
From the funds in Specific Appropriation 1944, \$9,000,000 is appropriated for transportation projects in municipalities pursuant to section 339.2818(7), Florida Statutes.		
1945	FIXED CAPITAL OUTLAY GRANTS AND AIDS - MAJOR DISASTERS - DEPARTMENT OF TRANSPORTATION WORK PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	18,713,743
1946	FIXED CAPITAL OUTLAY COUNTY TRANSPORTATION PROGRAMS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	56,775,593
1947	FIXED CAPITAL OUTLAY BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,000,000
1948	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	494,824,454
1949	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,765,369,893
1950	FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	158,093,451
1951	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . .	408,092,459 14,897,296
1952	FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	340,000
1953	FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	236,367,382
1954	FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	774,852,599
1955	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . .	281,794,884 140,718,839

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1956	FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	19,646,000
1957	FIXED CAPITAL OUTLAY HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,000,000
1958	FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	17,562,706
1958A	FIXED CAPITAL OUTLAY LOCAL TRANSPORTATION PROJECTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	81,259,520

The nonrecurring funds in Specific Appropriation 1958A shall be allocated as follows:

Land O' Lakes US 41 Landscape Rehabilitation (HB 2023)....	850,000
Highland Beach Crosswalks (HB 2185) (Senate Form 1384)....	201,523
William Burgess Boulevard Extension (HB 2209) (Senate Form 1924).....	900,000
Treasure Island Curb and Roadway Improvements (HB 2425) (Senate Form 1020).....	900,000
North Bay Village - Sidewalk/ADA Upgrades (HB 2461) (Senate Form 1419).....	206,250
Tampa Bay Area Regional Transit Authority Operations (HB 2483) (Senate Form 1937).....	1,500,000
Wilton Drive Streetscape Improvements (HB 2571) (Senate Form 2566).....	750,000
Village of Indiantown Road/Storm Water Drainage Reconstruction (HB 2639) (Senate Form 2168).....	2,000,000
Panama City Watson Bayou Turning Basin Bulkhead (HB 2695) (Senate Form 2080).....	1,500,000
Pedestrian Crossing Installation (HB 2767) (Senate Form 1927).....	750,000
FECR Corridor Rail Safety Improvements (HB 2771) (Senate Form 1925).....	750,000
Charter School Safety Zone Improvements (HB 2773) (Senate Form 1928).....	900,000
North Miami Beach - NE 153 St/NE 21 Avenue ADA and Roadway Improvements (HB 2777) (Senate Form 1570).....	350,000
North Miami Beach - NE 35 Avenue Roadway Improvements Project (HB 2795) (Senate Form 1572).....	500,000
Underline Multi-Use Trail/Mobility Corridor (HB 2837) (Senate Form 1835).....	1,500,000
Miami Biscayne Baywalk (HB 2863) (Senate Form 1976).....	2,000,000
Sunny Isles Beach Pedestrian Park Bridge (HB 2871) (Senate Form 1420).....	1,000,000
Town of Jay - Roadway Improvements (HB 2929) (Senate Form 1400).....	300,000
Panama City Watson Bayou Dredging - Entrance Channel and Turning Basin (HB 2933) (Senate Form 2081).....	1,750,000
Pea Ridge Connector (HB 2937) (Senate Form 2160).....	750,000
Mount Sinai Road Improvements (HB 3137) (Senate Form 1830)	1,000,000
Southwest Ranches Safety Guardrail - Appaloosa Trail (HB 3173) (Senate Form 1821).....	350,000
SW 44th Avenue Extension Project - Ocala (HB 3257) (Senate Form 1915).....	1,000,000
NW 74th St Improvements (HB 3361) (Senate Form 1828).....	500,000
Lois Avenue Complete Street Project - Tampa (HB 3413) (Senate Form 2025).....	300,000
Anderson Snow Road & Corporate Boulevard Improvements (HB 3499).....	1,000,000
Traffic Calming Horace Mann Middle School (HB 3635) (Senate Form 1840).....	300,000
Traffic Safety - Miami Shores Village (HB 3771) (Senate Form 2121).....	300,000
St. Cloud Seaplane Base (HB 3857) (Senate Form 2320).....	375,000
Mutter Road Connection (HB 3859) (Senate Form 2319).....	1,000,000

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City of Callaway Roadway Repairs (HB 3901) (Senate Form 2202).....	1,000,000
City of Lynn Haven Road Repairs (HB 3903) (Senate Form 2201).....	1,000,000
Miami Lakes East ADA Pedestrian Mobility Infrastructure Project (HB 3975) (Senate Form 1197).....	500,000
Pedestrian Safety on Collector Streets (HB 3977) (Senate Form 2088).....	300,000
Loxahatchee Groves North Road Equestrian/Multi-Use Trail (HB 4095) (Senate Form 2246).....	47,500
Town of Loxahatchee Groves Southern D Road Improvements (HB 4099) (Senate Form 2247).....	768,863
Pioneer Trail/Tomoka Farms Road - Right-of-Way (HB 4155).....	500,000
Doral Intersection Signalization Pedestrian Safety (HB 4201) (Senate Form 1832).....	350,000
Punta Gorda Airport Taxiway "E" Extension and General Aviation Ramp (HB 4321) (Senate Form 2061).....	1,200,000
Neighborhood Traffic Calming Plan - Phase I (HB 4401) (Senate Form 2475).....	300,000
Pembroke Road Extension - Pembroke Pines (HB 4435) (Senate Form 2074).....	900,000
Bay Parkway - Phase 1 and 2 (HB 4593) (Senate Form 2198).....	921,855
Washington County Twin Pond Road Paving Project (HB 4663) (Senate Form 2230).....	350,000
Transportation Disadvantaged Ambulance - Jackson County (HB 4679) (Senate Form 2208).....	500,000
Autonomous Transit AV Technology, Workforce and Economic Opportunity (HB 4713) (Senate Form 2126).....	1,000,000
Ponte Vedra SR A1A Corridor Intersection Improvements (HB 4761) (Senate Form 2045).....	1,000,000
Historic Infrastructure Restoration and Downtown Redevelopment Plan (HB 4907) (Senate Form 2453).....	850,000
Keystone Heights Traffic Signal Upgrade (HB 4933).....	1,000,000
Burnt Store Road South Segment (HB 9013) (Senate Form 2078).....	1,000,000
Lee County Sanibel Causeway Shoreline Stabilization (HB 9025) (Senate Form 1692).....	4,250,000
US 331/CR 30A Improvements - Walton County (HB 9197) (Senate Form 2220).....	1,000,000
Moccasin Wallow Road Expansion (HB 9219) (Senate Form 2138).....	3,600,000
Space Maritime Access Feasibility Study (HB 9237).....	300,000
Goodland Drive Rehabilitation Project - Collier (HB 4839) (Senate Form 1024).....	1,000,000
Green Mountain Connector - Lake (HB 2009) (Senate Form 1079).....	750,000
Paradise Coast Trail - Collier (Senate Form 1167).....	250,000
Boynton Beach Town Square Enhanced Pedestrian Crossing (HB 2495) (Senate Form 1547).....	75,000
Charlie Johns Street Traffic Signal - Blountstown (HB 2965) (Senate Form 1607).....	325,000
New Smyrna Beach - Washington Street Roadway Improvements (HB 3131) (Senate Form 1700).....	1,024,855
Deltona - Normandy Blvd at Providence Intersection Improvements (HB 3159) (Senate Form 1705).....	500,000
Glades Communities Street Resurfacing and Reconstruction (HB 4089) (Senate Form 1829).....	500,000
The Bluffs Entrance/Transportation Upgrades - Escambia (HB 2557) (Senate Form 1838).....	750,000
Miami-Opa Locka Executive Airport Infrastructure Improvements (HB 3731) (Senate Form 1900).....	1,000,000
Lacoochee Industrial Area Right-Of-Way Improvements - Pasco (HB 2099) (Senate Form 1906).....	5,469,395
US 301 - Pretty Pond Road - Medical Arts Court Intersection Improvements - Zephyrhills (HB 2301) (Senate Form 1907).....	2,300,000
City of Apopka Harmon Road Extension (HB 2699) (Senate Form 1963).....	500,000
St. Johns County CR 2209 Extension (HB 4763) (Senate Form 2044).....	1,000,000
Hillsborough County Veterans' Lake Trail (HB 2867) (Senate Form 2058).....	1,000,000
City of Pembroke Pines Senior Transportation Program (HB 3175) (Senate Form 2067).....	288,000
City of DeFuniak Springs Airport Runway 9-27 Widening and Extension (HB 9259) (Senate Form 2225).....	650,000
Washington County - Crystal Lake Paving Improvements	

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	(Senate Form 2232).....	850,000
	Hegener Drive Extension - Port St. Lucie (HB 4981)	
	(Senate Form 2273).....	2,256,759
	Keep Florida Beautiful (HB 3915) (Senate Form 2312).....	800,000
	44th Avenue East Extension (HB 3409) (Senate Form 2488)...	10,000,000
	Keystone Airport Road Infrastructure - Bradford (HB 4931)	
	(Senate Form 2504).....	1,190,000
	McNab Road Streetscape Improvements Project (HB 3451)	
	(Senate Form 2567).....	500,000
	Rales Rides - Senior Transportation Program (HB 3927)	
	(Senate Form 1383).....	159,520
1959	FIXED CAPITAL OUTLAY	
	BRIDGE INSPECTION	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND	16,939,125
1961	FIXED CAPITAL OUTLAY	
	TRAFFIC ENGINEERING CONSULTANTS	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND	238,388,494
1962	FIXED CAPITAL OUTLAY	
	LOCAL GOVERNMENT REIMBURSEMENT	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND	17,585,362
TOTAL:	PROGRAM: HIGHWAY OPERATIONS	
	FROM TRUST FUNDS	5,177,128,607
	TOTAL POSITIONS	3,124.00
	TOTAL ALL FUNDS	5,177,128,607
EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	APPROVED SALARY RATE	41,854,550
1963	SALARIES AND BENEFITS	POSITIONS 742.00
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND	58,662,691
1964	OTHER PERSONAL SERVICES	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND	538,049
1965	EXPENSES	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND	6,392,979
1966	OPERATING CAPITAL OUTLAY	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND	119,943
1967	SPECIAL CATEGORIES	
	TRANSFER TO DIVISION OF ADMINISTRATIVE	
	HEARINGS	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND	55,307
1968	SPECIAL CATEGORIES	
	CONSULTANT FEES	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND	1,137,893
1969	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND	5,831,797
1970	SPECIAL CATEGORIES	
	HUMAN RESOURCES DEVELOPMENT	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND	226,935

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1971	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	8,186,459
1972	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE - OTHER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	979,058
1973	SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	6,132,690
1974	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	34,640
1975	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	477,133
1976	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND	2,045,505 3,902
1977	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,529,630
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS		92,354,611
	TOTAL POSITIONS	742.00
	TOTAL ALL FUNDS	92,354,611

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	10,343,657
1978	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	196.00 14,802,977
1979	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	32,998
1980	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	11,508,272
1981	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	476,724
1982	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	339,908

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1983 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 19,332,525

From the funds in Specific Appropriation 1983, \$2,853,582 in nonrecurring funds is provided to the Florida Department of Transportation for Data Infrastructure Modernization. Of these funds, \$2,140,187 shall be held in reserve and the agency is authorized to submit budget amendments for the release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release of funds is contingent upon approval of a detailed operational work plan and a project spend plan reflecting estimated and actual costs. Upon approval of the detailed operational work 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 and contract deliverable, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

1984 SPECIAL CATEGORIES
HUMAN RESOURCES DEVELOPMENT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 134,975

1985 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 15,879

1986 DATA PROCESSING SERVICES
DATA PROCESSING ASSESSMENT - DEPARTMENT OF
MANAGEMENT SERVICES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 6,927,150

TOTAL: INFORMATION TECHNOLOGY
FROM TRUST FUNDS 53,571,408

TOTAL POSITIONS 196.00
TOTAL ALL FUNDS 53,571,408

FLORIDA'S TURNPIKE SYSTEMS

FLORIDA'S TURNPIKE ENTERPRISE

APPROVED SALARY RATE 20,937,222

1987 SALARIES AND BENEFITS POSITIONS 380.00
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 30,078,418

1988 OTHER PERSONAL SERVICES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 316,769

1989 EXPENSES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 15,323,959

1990 OPERATING CAPITAL OUTLAY
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 143,611

1991 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 61,633

1992 SPECIAL CATEGORIES
CONSULTANT FEES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 1,968,631

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1993	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	47,944,353
1994	SPECIAL CATEGORIES PAYMENT TO EXPRESSWAY AUTHORITIES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	6,670,420
1995	SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	26,200,733
1996	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	134,949
1997	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,468,409
1998	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	194,000
1999	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM TURNPIKE GENERAL RESERVE TRUST FUND	556,500
1999A	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM TURNPIKE GENERAL RESERVE TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	4,000,000 11,500,000
2000	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	80,974,397
2001	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND	27,971,838 279,025,254
2002	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND	12,707,712 42,899,901
2003	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	58,232,419 8,000,000
2004	FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	57,651,443

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

2005	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND		13,454,568
2006	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND		19,017,364
	FROM TURNPIKE GENERAL RESERVE TRUST FUND		165,972,888
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		55,534,220
2007	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND		9,005,697
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		8,000,000
2008	FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		13,493,107
2009	FIXED CAPITAL OUTLAY TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		167,731,346
2010	FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE GENERAL RESERVE TRUST FUND		77,296,988
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		100,000
2011	FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		54,672,075
TOTAL:	FLORIDA'S TURNPIKE ENTERPRISE FROM TRUST FUNDS		1,298,303,602
	TOTAL POSITIONS	380.00	
	TOTAL ALL FUNDS		1,298,303,602
TOTAL:	TRANSPORTATION, DEPARTMENT OF FROM TRUST FUNDS		10,347,812,419
	TOTAL POSITIONS	6,194.00	
	TOTAL ALL FUNDS		10,347,812,419
	TOTAL APPROVED SALARY RATE	338,544,113	
TOTAL OF SECTION 5			
	FROM GENERAL REVENUE FUND	558,044,546	
	FROM TRUST FUNDS		14,243,322,689
	TOTAL POSITIONS	14,966.25	
	TOTAL ALL FUNDS		14,801,367,235

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC
APPROPRIATION

The moneys contained herein are appropriated from the named funds to Administered Funds, Department of Business and Professional Regulation, Department of Citrus, Department of Economic Opportunity, Department of Financial Services, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue and the Department of State as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

2012	LUMP SUM		
	CASUALTY INSURANCE PREMIUM DEFICIT		
	FROM TRUST FUNDS		1,955,159

2013	LUMP SUM		
	HUMAN RESOURCES OUTSOURCING CONTINGENCY		
	FROM GENERAL REVENUE FUND	300,000	

2013A	LUMP SUM		
	DATA PROCESSING REALIGNMENT		
	FROM TRUST FUNDS		-171,549

From the funds in Specific Appropriation 2013A, a reduction of \$171,549 in trust funds is provided for distribution into agencies' Data Processing categories to align agency assessments with the base appropriations within the State Data Center.

2013B	LUMP SUM		
	DEPARTMENT OF MANAGEMENT SERVICES -		
	INFORMATION TECHNOLOGY SERVICES		
	FROM TRUST FUNDS		48,560

From the funds in Specific Appropriation 2013B, \$48,560 is provided for an increase to the Department of Management Services' Working Capital Trust Fund for adjustments to State Data Center services funded in state agencies' Fiscal Year 2020-2021 budget.

2014	LUMP SUM		
	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	552,044	
	FROM TRUST FUNDS		1,197,544

From the funds in Specific Appropriation 2014, an increase of \$552,044 in recurring general revenue funds and an increase of \$1,197,544 in recurring trust funds are provided for distribution into agencies' Data Processing categories to support adjustments to the Department of Management Services' Division of State Technology Fiscal Year 2020-2021 budget.

2014A	LUMP SUM		
	STRENGTHENING DOMESTIC SECURITY		
	FROM TRUST FUNDS		42,993,622

Funds provided in Specific Appropriation 2014A 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 2020-2021 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.

FLORIDA DEPARTMENT OF FINANCIAL SERVICES (State Fire Marshal)		
Bomb Building Capabilities.....		12,500
EOD Training.....		79,000
FLORIDA DEPARTMENT OF LAW ENFORCEMENT		
See Something Say Something Accessibility.....		285,000
LE Data Sharing.....		1,142,953
Sustainment of Fusion Centers Operations.....		276,500

SECTION 6 - GENERAL GOVERNMENT

Sustainment of Fusion Center Analysts.....	252,000
Planning Meetings.....	61,800
FLORIDA DIVISION OF EMERGENCY MANAGEMENT	
LE Data Sharing.....	369,373
Sustainment of Fusion Centers Operations.....	216,500
SE Florida Fusion Centers Critical Needs.....	50,000
Sustainment of Fusion Center Analysts.....	638,000
Fire HAZMAT Sustainment.....	1,076,812
Cyber Intrusion Training.....	290,000
Region 7 Portable Vehicle Barriers.....	255,000
Aviation Sustainment.....	365,000
SWAT Sustainment.....	443,045
AHIMT Training.....	75,000
Waterborne Response Team Building Capabilities.....	11,760
MARC Radio Sustainment.....	96,000
USAR Sustainment & Maintenance.....	259,800
HAZMAT Air Monitoring Replacement.....	309,000
USAR Radio Cache Replacement.....	400,000
MARC Radio Cache Upgrades.....	843,091
SWAT Building Capabilities.....	664,000
Bomb Building Capabilities.....	1,248,150
WebEOC for Southeast Florida Fusion Center.....	60,000
Statewide WebEOC Capability Assurance.....	281,500
FDEM Statewide Communications Exercise.....	150,000
Fire HAZMAT Training.....	122,850
Fire USAR Training.....	564,546
Bomb Training.....	158,000
Bomb Sustainment.....	596,500
Region 2 Save Life Table Top and Full Scale Exercise.....	48,000
Management and Administration.....	585,084
Urban Areas Security Initiative (UASI):	
FLORIDA DIVISION OF EMERGENCY MANAGEMENT	
Miami/Ft Lauderdale Urban Areas Security Initiative (UASI)	14,012,500
Orlando Urban Areas Security Initiative (UASI).....	3,325,000
Tampa Urban Areas Security Initiative (UASI).....	3,325,000
Management and Administration (UASI).....	1,087,500
Additional Federal Funding:	
FLORIDA DIVISION OF EMERGENCY MANAGEMENT	
Urban Area Security (UASI) Nonprofit Security Grant	
Program (NSGP).....	5,874,295
Operation Stonegarden (OPSG).....	3,082,563
2014B LUMP SUM	
EMPLOYEE COMPENSATION AND BENEFITS	
FROM GENERAL REVENUE FUND	192,747,472
FROM TRUST FUNDS	142,518,149
2015A LUMP SUM	
STATE MATCH FOR FEDERAL FEMA FUNDING	
FROM GENERAL REVENUE FUND	225,184,865
2016 SPECIAL CATEGORIES	
ASSOCIATION DUES	
FROM GENERAL REVENUE FUND	215,170
2016A SPECIAL CATEGORIES	
ADMINISTRATION COMMISSION AND FLORIDA LAND	
AND WATER ADJUDICATORY COMMISSION -	
ADMINISTRATIVE APPEALS	
FROM GENERAL REVENUE FUND	10,000
2017 SPECIAL CATEGORIES	
TRANSFER TO PLANNING AND BUDGETING SYSTEM	
TRUST FUND	
FROM GENERAL REVENUE FUND	6,044,935

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: ADMINISTERED FUNDS		
FROM GENERAL REVENUE FUND	425,054,486	
FROM TRUST FUNDS		188,541,485
TOTAL ALL FUNDS		613,595,971

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT
OF

No funds are appropriated in Specific Appropriations 2018 through 2182 and section 8 for the payment of rent, lease or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 790:0070, 790:0083, 790:0098 or 790:M139, or any other lease, by the Department of Business and Professional Regulation, notwithstanding any lease or contract to the contrary. The Department of Business and Professional Regulation is prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 790:0070, 790:0083, 790:0098 or 790:M139, or any other lease.

PROGRAM: OFFICE OF THE SECRETARY AND
ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	8,985,535	
2018	SALARIES AND BENEFITS	POSITIONS	169.50
	FROM ADMINISTRATIVE TRUST FUND . . .		12,773,918
From the funds in Specific Appropriations 2018, 2019, 2020, and 2030, \$801,818 and ten positions of recurring funds from the Administrative Trust Fund are appropriated and 498,373 in salary rate is provided, solely for the purpose of creating a unit within the General Counsel's Office of the department to provide arbitration and mediation of disputes for the Division of Florida Condominiums, Timeshares, and Mobile Homes.			
2019	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		668,574
2020	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . .		1,588,449
2021	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		12,088
2022	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND . . .		196,813
2023	SPECIAL CATEGORIES		
	TRANSFER TO THE OFFICE OF THE STATE		
	ATTORNEY - SLOT INVESTIGATIONS AND		
	PROSECUTIONS		
	FROM ADMINISTRATIVE TRUST FUND . . .		247,677
2024	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		254,780
2025	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND . . .		6,500
2026	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		167,278
2027	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM ADMINISTRATIVE TRUST FUND . . .		7,650

SECTION 6 - GENERAL GOVERNMENT

2028	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND . . .		90,000
2029	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .		77,506
2030	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		57,070
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			
			16,148,303
	TOTAL POSITIONS	169.50	
	TOTAL ALL FUNDS		16,148,303

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	3,289,594		
2031	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . .	POSITIONS 57.00 198,078		4,389,566
2032	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			110,911
2033	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . .	11,878		1,498,424
2034	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .			100,000
2035	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			2,420,911
2036	SPECIAL CATEGORIES FLORIDA BUSINESS INFORMATION PORTAL FROM GENERAL REVENUE FUND	150,000		
2037	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			17,527
2038	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .			4,001
2039	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . .	637		16,452
2040	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			1,423,797
2041	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND . . .			212,142

SECTION 6 - GENERAL GOVERNMENT

TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	360,593	
FROM TRUST FUNDS		10,193,731
TOTAL POSITIONS	57.00	
TOTAL ALL FUNDS		10,554,324

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

APPROVED SALARY RATE		3,273,993	
2042	SALARIES AND BENEFITS POSITIONS	92.00	
	FROM ADMINISTRATIVE TRUST FUND . . .		4,851,316
2043	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		235,628
2044	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . .		509,903
2045	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		3,000
2046	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		9,000
2047	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		48,288
2048	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM ADMINISTRATIVE TRUST FUND . . .		5,430
2049	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND . . .		28,421
TOTAL: CUSTOMER CONTACT CENTER			
	FROM TRUST FUNDS		5,690,986
	TOTAL POSITIONS	92.00	
	TOTAL ALL FUNDS		5,690,986

CENTRAL INTAKE

APPROVED SALARY RATE		3,766,841	
2050	SALARIES AND BENEFITS POSITIONS	108.50	
	FROM ADMINISTRATIVE TRUST FUND . . .		5,725,724
2051	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		436,159
2052	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . .		579,401
2053	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		3,000
2054	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		1,500,000
2055	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		22,737
2056	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM ADMINISTRATIVE TRUST FUND . . .		16,950

SECTION 6 - GENERAL GOVERNMENT

2057	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .	38,173
TOTAL:	CENTRAL INTAKE FROM TRUST FUNDS	8,322,144
	TOTAL POSITIONS 108.50	
	TOTAL ALL FUNDS	8,322,144
PROGRAM: PROFESSIONAL REGULATION		
COMPLIANCE AND ENFORCEMENT		
	APPROVED SALARY RATE 10,327,280	
2058	SALARIES AND BENEFITS POSITIONS 236.50 FROM PROFESSIONAL REGULATION TRUST FUND	15,222,872
2059	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND	799,344
2060	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND	2,899,498
2061	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND	6,920
2062	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND	156,900
2063	SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND	918,385
2064	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FROM PROFESSIONAL REGULATION TRUST FUND	282,637
2065	SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM PROFESSIONAL REGULATION TRUST FUND	2,265,705

From the funds in Specific Appropriation 2065, 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 2065, 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 2065, 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 2065, 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 2, 2020, detailing the unlicensed activity functions

SECTION 6 - GENERAL GOVERNMENT

performed by the department during Fiscal Year 2019-2020. The report shall contain a detailed breakout of activities, revenues, and expenditures by board and/or profession, and include any relevant information to indicate the department's compliance with section 455.2281, Florida Statutes.

2066 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 2066 in the event the amount of claims available for payment exceeds the amount appropriated.

2067 SPECIAL CATEGORIES
CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND
FROM PROFESSIONAL REGULATION TRUST
FUND 106,579

2068 SPECIAL CATEGORIES
TRANSFER ARCHITECT & INTERIOR DESIGN
ACTIVITIES CH. 2002-274
FROM PROFESSIONAL REGULATION TRUST
FUND 425,239

2069 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM PROFESSIONAL REGULATION TRUST
FUND 1,193,838

2070 SPECIAL CATEGORIES
FLORIDA BUILDING CODE COMPLIANCE AND
MITIGATION PROGRAM
FROM PROFESSIONAL REGULATION TRUST
FUND 925,000

The funds in Specific Appropriation 2070 are provided for the Florida Building Code Compliance and Mitigation Program as authorized in section 553.841, Florida Statutes.

2071 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM PROFESSIONAL REGULATION TRUST
FUND 187,298

2072 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM PROFESSIONAL REGULATION TRUST
FUND 251,958

2073 SPECIAL CATEGORIES
CLAY FORD SCHOLARSHIP PROGRAM - CERTIFIED
PUBLIC ACCOUNTING MINORITY SCHOLARSHIPS
FROM PROFESSIONAL REGULATION TRUST
FUND 200,000

2074 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM PROFESSIONAL REGULATION TRUST
FUND 60,162

2075 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM PROFESSIONAL REGULATION TRUST
FUND 91,472

2076 SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA ENGINEERING
MANAGEMENT CORPORATION (FEMC) CONTRACTED
SERVICES
FROM PROFESSIONAL REGULATION TRUST
FUND 2,070,000

SECTION 6 - GENERAL GOVERNMENT

2077	FINANCIAL ASSISTANCE PAYMENTS REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND		300,000
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		32,863,807
	TOTAL POSITIONS	236.50	
	TOTAL ALL FUNDS		32,863,807

FLORIDA BOXING COMMISSION

	APPROVED SALARY RATE	240,862	
2078	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND	4.00	366,576
2079	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND		111,223
2080	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND		156,920
2081	SPECIAL CATEGORIES TRANSFER TO THE PROFESSIONAL REGULATION TRUST FUND FROM GENERAL REVENUE FUND	443,675	

The funds in Specific Appropriation 2081 are provided for the Florida Boxing Commission. The funds shall be utilized, if needed, in excess of available trust funds to support and maintain operations of the commission.

2082	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND		2,000
2083	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND		3,376
2084	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND		3,557
TOTAL:	FLORIDA BOXING COMMISSION FROM GENERAL REVENUE FUND	443,675	
	FROM TRUST FUNDS		643,652
	TOTAL POSITIONS	4.00	
	TOTAL ALL FUNDS		1,087,327

TESTING AND CONTINUING EDUCATION

	APPROVED SALARY RATE	1,432,776	
2085	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND	38.00	2,113,901
2086	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND		281,294
2087	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND		3,000

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2088	SPECIAL CATEGORIES EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION FROM PROFESSIONAL REGULATION TRUST FUND		802,078
2089	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND		6,000
2090	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND		13,549
2091	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND		5,211
2092	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND		12,276
TOTAL: TESTING AND CONTINUING EDUCATION FROM TRUST FUNDS			3,237,309
	TOTAL POSITIONS	38.00	
	TOTAL ALL FUNDS		3,237,309

FARM AND CHILD LABOR REGULATION

	APPROVED SALARY RATE	1,118,868	
2093	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND	30.00	1,724,269
2094	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND		160,342
2095	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND		45,000
2096	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND		9,090
2097	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND		69,400
2098	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND		4,786
2099	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND		5,648

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2100	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM PROFESSIONAL REGULATION TRUST		
	FUND		8,994
TOTAL:	FARM AND CHILD LABOR REGULATION		
	FROM TRUST FUNDS		2,027,529
	TOTAL POSITIONS	30.00	
	TOTAL ALL FUNDS		2,027,529

DRUGS, DEVICES, AND COSMETICS

From the funds provided in Specific Appropriations 2101 through 2110, the Department of Business and Professional Regulation shall prepare quarterly and annual financial statements of revenues and expenditures, including direct and allocated, of the Division of Drugs, Devices, and Cosmetics. The financial statements shall reflect each fee and trust fund revenue source collected and indicate how each fee and revenue source was expended in support of the regulatory and administrative expenditures of the Division of Drugs, Devices, and Cosmetics, including departmental overhead expenditures. The financial statements shall also reflect any regulatory functions supported by the General Revenue Fund. The financial statements 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. The first quarterly financial statement shall be submitted on August 3, 2020, for the period of April 1, 2020, through June 30, 2020, and quarterly thereafter. The annual financial statement for the year ending June 30, 2020, shall be submitted on or before November 2, 2020.

	APPROVED SALARY RATE	1,549,979	
2101	SALARIES AND BENEFITS	POSITIONS	25.50
	FROM PROFESSIONAL REGULATION TRUST		
	FUND		2,135,518
2102	OTHER PERSONAL SERVICES		
	FROM PROFESSIONAL REGULATION TRUST		
	FUND		179,393
2103	EXPENSES		
	FROM PROFESSIONAL REGULATION TRUST		
	FUND		357,401
2104	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM PROFESSIONAL REGULATION TRUST		
	FUND		16,500
2105	SPECIAL CATEGORIES		
	TRANSFER TO THE PROFESSIONAL REGULATION		
	TRUST FUND		
	FROM GENERAL REVENUE FUND	640,000	

The funds in Specific Appropriation 2105 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.

2106	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM PROFESSIONAL REGULATION TRUST		
	FUND		58,500
2107	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM PROFESSIONAL REGULATION TRUST		
	FUND		35,938

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2108	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND		32,491
2109	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND		7,200
2110	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND		10,264
TOTAL:	DRUGS, DEVICES, AND COSMETICS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	640,000	2,833,205
	TOTAL POSITIONS	25.50	
	TOTAL ALL FUNDS		3,473,205

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

	APPROVED SALARY RATE	2,945,968	
2111	SALARIES AND BENEFITS POSITIONS FROM PARI-MUTUEL WAGERING TRUST FUND	65.00	4,338,516
2112	OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND		1,630,438
2113	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND		665,627
2114	OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND		13,032
2115	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND		40,002
2116	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND		27,317
2117	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND		62,000
2118	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND		190,127
2119	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PARI-MUTUEL WAGERING TRUST FUND		10,063
2120	SPECIAL CATEGORIES RACING ANIMAL MEDICAL RESEARCH FROM PARI-MUTUEL WAGERING TRUST FUND		100,000

Funds in Specific Appropriation 2120 shall be utilized pursuant to

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section 550.2415, Florida Statutes.

2121	SPECIAL CATEGORIES PARI-MUTUEL LABORATORY CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND		2,266,000
2122	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND		39,759
2123	SPECIAL CATEGORIES CONTRACT FOR PARI-MUTUEL WAGERING COMPLIANCE AND AUDIT SYSTEM FROM PARI-MUTUEL WAGERING TRUST FUND		296,476
TOTAL: PARI-MUTUEL WAGERING FROM TRUST FUNDS			9,679,357
	TOTAL POSITIONS	65.00	
	TOTAL ALL FUNDS		9,679,357
SLOT MACHINE REGULATION			
	APPROVED SALARY RATE	2,224,439	
2124	SALARIES AND BENEFITS POSITIONS FROM PARI-MUTUEL WAGERING TRUST FUND	50.00	3,245,843
2125	OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND		42,000
2126	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND		275,248
2127	OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND		10,863
2128	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND		40,000
2129	SPECIAL CATEGORIES COMPULSIVE AND ADDICTIVE GAMBLING PREVENTION CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND		1,250,000
2130	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND		12,000
2131	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND		25,743
2132	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND		9,668
2133	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PARI-MUTUEL WAGERING TRUST FUND		2,848

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2134	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND		16,139
TOTAL:	SLOT MACHINE REGULATION FROM TRUST FUNDS		4,930,352
	TOTAL POSITIONS	50.00	
	TOTAL ALL FUNDS		4,930,352
PROGRAM: HOTELS AND RESTAURANTS			
COMPLIANCE AND ENFORCEMENT			
	APPROVED SALARY RATE	14,244,378	
2135	SALARIES AND BENEFITS POSITIONS 353.00 FROM HOTEL AND RESTAURANT TRUST FUND		20,838,619
2136	OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND		35,689
2137	EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND		1,877,457
2138	OPERATING CAPITAL OUTLAY FROM HOTEL AND RESTAURANT TRUST FUND		8,500
2139	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND		329,000
2140	SPECIAL CATEGORIES TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND		607,149
2141	SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL-TO-CAREER FROM HOTEL AND RESTAURANT TRUST FUND		706,698
2142	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HOTEL AND RESTAURANT TRUST FUND		70,509
2143	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND		493,941
2144	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND		451,447
2145	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HOTEL AND RESTAURANT TRUST FUND		20,000

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2146	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HOTEL AND RESTAURANT TRUST FUND		106,974
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		25,545,983
	TOTAL POSITIONS	353.00	
	TOTAL ALL FUNDS		25,545,983
PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO			
COMPLIANCE AND ENFORCEMENT			
	APPROVED SALARY RATE	9,862,069	
2147	SALARIES AND BENEFITS POSITIONS 186.75 FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		14,180,518
2148	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		7,075
2149	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND		1,519,624 234,075
2150	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		315,644
2151	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		42,044
2152	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		896,017
2153	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		465,811
2154	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		172,846
2155	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		140,000
2156	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		28,219
2157	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		57,949

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TOTAL: COMPLIANCE AND ENFORCEMENT		
FROM TRUST FUNDS		18,059,822
TOTAL POSITIONS	186.75	
TOTAL ALL FUNDS		18,059,822

STANDARDS AND LICENSURE

APPROVED SALARY RATE	2,518,244	
2158 SALARIES AND BENEFITS POSITIONS	59.50	
FROM ALCOHOLIC BEVERAGE AND		
TOBACCO TRUST FUND		3,672,003
2159 OTHER PERSONAL SERVICES		
FROM ALCOHOLIC BEVERAGE AND		
TOBACCO TRUST FUND		169,663
2160 EXPENSES		
FROM ALCOHOLIC BEVERAGE AND		
TOBACCO TRUST FUND		558,792
2161 OPERATING CAPITAL OUTLAY		
FROM ALCOHOLIC BEVERAGE AND		
TOBACCO TRUST FUND		5,000
2162 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM ALCOHOLIC BEVERAGE AND		
TOBACCO TRUST FUND		12,733
2163 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM ALCOHOLIC BEVERAGE AND		
TOBACCO TRUST FUND		48,764
2164 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM ALCOHOLIC BEVERAGE AND		
TOBACCO TRUST FUND		12,229
2165 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM ALCOHOLIC BEVERAGE AND		
TOBACCO TRUST FUND		19,975
TOTAL: STANDARDS AND LICENSURE		
FROM TRUST FUNDS		4,499,159
TOTAL POSITIONS	59.50	
TOTAL ALL FUNDS		4,499,159

TAX COLLECTION

APPROVED SALARY RATE	3,410,373	
2166 SALARIES AND BENEFITS POSITIONS	82.00	
FROM ALCOHOLIC BEVERAGE AND		
TOBACCO TRUST FUND		5,109,773
2167 OTHER PERSONAL SERVICES		
FROM ALCOHOLIC BEVERAGE AND		
TOBACCO TRUST FUND		20,816
2168 EXPENSES		
FROM ALCOHOLIC BEVERAGE AND		
TOBACCO TRUST FUND		622,009
2169 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM ALCOHOLIC BEVERAGE AND		
TOBACCO TRUST FUND		13,680

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2170	SPECIAL CATEGORIES CIGARETTE TAX STAMPS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	866,505
2171	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	11,985
2172	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	12,998
2173	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	27,420
2174	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	14,529
TOTAL:	TAX COLLECTION FROM TRUST FUNDS	6,699,715
	TOTAL POSITIONS	82.00
	TOTAL ALL FUNDS	6,699,715

PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND
MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	4,187,300	
2175	SALARIES AND BENEFITS FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND	POSITIONS	102.00 6,098,733
2176	OTHER PERSONAL SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND		36,076
2177	EXPENSES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND		915,377
From the funds in Specific Appropriation 2177, 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.			
2178	OPERATING CAPITAL OUTLAY FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND		6,298
2179	SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND		17,500

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2180	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			25,562
2181	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			11,856
2182	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			33,060
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS			7,144,462
	TOTAL POSITIONS	102.00		
	TOTAL ALL FUNDS			7,144,462
TOTAL:	BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF FROM GENERAL REVENUE FUND	1,444,268		
	FROM TRUST FUNDS			158,519,516
	TOTAL POSITIONS	1,659.25		
	TOTAL ALL FUNDS			159,963,784
	TOTAL APPROVED SALARY RATE	73,378,499		
PROGRAM: CITRUS, DEPARTMENT OF				
CITRUS RESEARCH				
	APPROVED SALARY RATE	796,045		
2183	SALARIES AND BENEFITS POSITIONS FROM CITRUS ADVERTISING TRUST FUND .	7.00		980,261
2184	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND .			107,098
2185	EXPENSES FROM CITRUS ADVERTISING TRUST FUND .			401,896
2186	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND .			251,000
2187	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	650,000		
	FROM CITRUS ADVERTISING TRUST FUND .			1,520,494
2188	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND .			82,000
2189	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND .			3,806

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TOTAL: CITRUS RESEARCH		
FROM GENERAL REVENUE FUND	650,000	
FROM TRUST FUNDS		3,346,555
TOTAL POSITIONS	7.00	
TOTAL ALL FUNDS		3,996,555

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	1,122,304	
2190 SALARIES AND BENEFITS POSITIONS	14.00	
FROM CITRUS ADVERTISING TRUST FUND .		1,693,665
2191 OTHER PERSONAL SERVICES		
FROM CITRUS ADVERTISING TRUST FUND .		66,000
2192 EXPENSES		
FROM CITRUS ADVERTISING TRUST FUND .		492,625
2193 OPERATING CAPITAL OUTLAY		
FROM CITRUS ADVERTISING TRUST FUND .		119,779
2194 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM CITRUS ADVERTISING TRUST FUND .		307,655
2195 SPECIAL CATEGORIES		
PAID ADVERTISING AND PROMOTION		
FROM CITRUS ADVERTISING TRUST FUND .		75,000
2196 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM CITRUS ADVERTISING TRUST FUND .		14,416
2197 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM CITRUS ADVERTISING TRUST FUND .		5,815
2198 DATA PROCESSING SERVICES		
DATA PROCESSING ASSESSMENT - DEPARTMENT OF		
MANAGEMENT SERVICES		
FROM CITRUS ADVERTISING TRUST FUND .		62,531
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM TRUST FUNDS		2,837,486
TOTAL POSITIONS	14.00	
TOTAL ALL FUNDS		2,837,486

AGRICULTURAL PRODUCTS MARKETING

APPROVED SALARY RATE	795,422	
2199 SALARIES AND BENEFITS POSITIONS	6.00	
FROM CITRUS ADVERTISING TRUST FUND .		1,195,741
2200 OTHER PERSONAL SERVICES		
FROM CITRUS ADVERTISING TRUST FUND .		17,000
2201 EXPENSES		
FROM CITRUS ADVERTISING TRUST FUND .		261,331
2202 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM CITRUS ADVERTISING TRUST FUND .		100,000
2203 SPECIAL CATEGORIES		
PAID ADVERTISING AND PROMOTION		
FROM GENERAL REVENUE FUND	5,000,000	
FROM CITRUS ADVERTISING TRUST FUND .		12,961,163

From the funds provided in Specific Appropriation 2203, no funds are appropriated for activities intended for any other purpose than to

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produce consumer or influencer engagement and awareness of the health, safety, wellness, nutrition and uses of Florida citrus products.

2204	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM CITRUS ADVERTISING TRUST FUND .		3,405
TOTAL: AGRICULTURAL PRODUCTS MARKETING			
	FROM GENERAL REVENUE FUND	5,000,000	
	FROM TRUST FUNDS		14,538,640
	TOTAL POSITIONS	6.00	
	TOTAL ALL FUNDS		19,538,640
TOTAL: PROGRAM: CITRUS, DEPARTMENT OF			
	FROM GENERAL REVENUE FUND	5,650,000	
	FROM TRUST FUNDS		20,722,681
	TOTAL POSITIONS	27.00	
	TOTAL ALL FUNDS		26,372,681
	TOTAL APPROVED SALARY RATE	2,713,771	

ECONOMIC OPPORTUNITY, DEPARTMENT OF

From the funds in Specific Appropriations 2205 through 2300, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Families, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

From the funds in Specific Appropriations 2205 through 2300, no federal or state funds shall be used to pay for space being leased by a Local Workforce Board, CareerSource Florida, or the Department of Economic Opportunity if it has been determined by whichever entity is the lessee that there is no longer a need for the leased space. All leases, and performance and obligations under the leases, are subject to and contingent upon an annual appropriation by the Florida Legislature. In the event that such annual appropriation does not occur, or in the alternative, there is either a reduction in funding from the prior annual appropriation or the entity which is the lessee determines that 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.

No funds are appropriated in Specific Appropriations 2205 through 2300 and sections 8 and 90 through 93 for the payment of rent, lease, or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 750:0068, 790:0098, 400:0068, or 590:M139 or any other lease, except for State of Florida Lease No. 400:0070, by the Department of Economic Opportunity, including any one or more predecessor agencies, notwithstanding any lease or contract to the contrary. The Department of Economic Opportunity is prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund, or from any other source for the rent, lease, or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 750:0068, 790:0098, 400:0068, or 590:M139 or any other lease, except State of Florida Lease No. 400:0070.

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PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

	APPROVED SALARY RATE	2,491,794		
2205	SALARIES AND BENEFITS	POSITIONS	37.00	
	FROM ADMINISTRATIVE TRUST FUND . . .			3,385,117
2206	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			118,862
2207	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . .			510,150
2208	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . .			17,177
2209	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND . . .			88,192
2210	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			133,778
Funds in Specific Appropriation 2210 may be used to represent the state's interest in legal matters that require the use of outside legal counsel.				
2211	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . .			7,781
2212	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND . . .			11,670
2213	DATA PROCESSING SERVICES			
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			4,365
TOTAL: EXECUTIVE LEADERSHIP				
	FROM TRUST FUNDS			4,277,092
	TOTAL POSITIONS	37.00		
	TOTAL ALL FUNDS			4,277,092

FINANCE AND ADMINISTRATION

	APPROVED SALARY RATE	5,724,618		
2214	SALARIES AND BENEFITS	POSITIONS	101.00	
	FROM ADMINISTRATIVE TRUST FUND . . .			7,289,099
	FROM REVOLVING TRUST FUND			934,091
2215	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			49,930
	FROM REVOLVING TRUST FUND			51,123
2216	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . .			655,257
	FROM REVOLVING TRUST FUND			1,418,634
2217	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . .			52,822
2218	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			510,198
	FROM REVOLVING TRUST FUND			1,036,300

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2219	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .	34,941	
	FROM REVOLVING TRUST FUND	5,601	
2220	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND . . .	23,326	
	FROM REVOLVING TRUST FUND	3,801	
2221	DATA PROCESSING SERVICES		
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .	129,530	
2222	FIXED CAPITAL OUTLAY		
	REED ACT BUILDINGS PROJECTS - STATEWIDE		
	FROM REVOLVING TRUST FUND	1,052,700	
TOTAL:	FINANCE AND ADMINISTRATION		
	FROM TRUST FUNDS	13,247,353	
	TOTAL POSITIONS	101.00	
	TOTAL ALL FUNDS	13,247,353	

INFORMATION SYSTEMS AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,264,961	
2223	SALARIES AND BENEFITS	POSITIONS	100.00
	FROM ADMINISTRATIVE TRUST FUND . . .	8,721,419	
2224	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .	234,930	
2225	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . .	1,234,023	
2226	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .	83,661	
2227	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .	593,190	
2228	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .	38,029	
2229	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND . . .	28,198	
2230	DATA PROCESSING SERVICES		
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .	61,053	
TOTAL:	INFORMATION SYSTEMS AND SUPPORT SERVICES		
	FROM TRUST FUNDS	10,994,503	
	TOTAL POSITIONS	100.00	
	TOTAL ALL FUNDS	10,994,503	

PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

From the funds in Specific Appropriations 2231 through 2258, 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

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workforce program, project, or initiative for which funds are specifically appropriated in this act is not an allowable use of federal funds, the department must notify the 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.

When allocating full-time equivalent (FTE) positions to individual local workforce development boards, the Department of Economic Opportunity must ensure that workforce services are effectively and efficiently provided throughout the state. The department is authorized to reallocate any FTE position allocated to a local workforce development board that has been or becomes vacant for more than 180 days. When reallocating a vacant FTE position, the department must give priority to a local workforce development board that would use the FTE position to provide additional services to veterans.

	APPROVED SALARY RATE	23,623,798	
2231	SALARIES AND BENEFITS	POSITIONS	587.50
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		31,986,697
	FROM WELFARE TRANSITION TRUST FUND .		1,378,216
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		216,048
2232	OTHER PERSONAL SERVICES		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		7,204,670
	FROM WELFARE TRANSITION TRUST FUND .		65,563
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		87,849
2233	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
2234	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
2234A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - WORKFORCE PROJECTS		
	FROM GENERAL REVENUE FUND	7,135,480	

The nonrecurring funds provided in Specific Appropriation 2234A from the General Revenue Fund shall be allocated as follows:

JARC Community Works (HB 2183)(Senate Form 1319).....	300,000
Feeding South Florida FRESH Initiatives - Economic Stability (HB 2879)(Senate Form 2010).....	1,035,480
Big Brothers Big Sisters School to Work Mentoring Program (HB 2899)(Senate Form 1326).....	500,000
Manufacturing Talent Asset Pipeline (HB 3645)(Senate Form 1815).....	250,000
Home Builders Institute - Building Careers for Veterans (HB 4875)(Senate Form 1768).....	750,000
Florida Ready to Work (Senate Form 1888).....	750,000
Culinary Workforce Training Program at Second Harvest Food Bank of Central Florida (HB 3881)(Senate Form 1964)	150,000
Florida Goodwill Association (HB 4481)(Senate Form 2445)...	3,000,000
Cuban Studies Institute - Professional and Economic Counseling (HB 4491)(Senate Form 2545).....	400,000

The Department of Economic Opportunity shall directly contract with entities allocated funds from Specific Appropriation 2234A.

2234B	SPECIAL CATEGORIES	
	SEAPORT EMPLOYMENT TRAINING GRANT PROGRAM	
	FROM GENERAL REVENUE FUND	150,000

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2235 SPECIAL CATEGORIES
NON CUSTODIAL PARENT PROGRAM
FROM GENERAL REVENUE FUND 250,000
FROM WELFARE TRANSITION TRUST FUND . 1,416,000

From the funds in Specific Appropriation 2235 \$1,416,000 in recurring funds from the Welfare Transition Trust Fund and \$250,000 in nonrecurring funds from the General Revenue Fund are provided for funding an appropriations project (HB 2111)(Senate Form 1679). 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 - \$940,000.

CareerSource Pasco Hernando shall administer the funds.

2236 SPECIAL CATEGORIES
GRANTS AND AIDS - SUPPLEMENTAL NUTRITION
ASSISTANCE PROGRAM (SNAP)
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND 1,000,000
FROM SPECIAL EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND 250,000

2237 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND 9,618,979
FROM WELFARE TRANSITION TRUST FUND . 575,000
FROM SPECIAL EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND 147,604

2238 SPECIAL CATEGORIES
GRANTS AND AIDS - LOCAL WORKFORCE
DEVELOPMENT BOARDS
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND 209,344,538
FROM WELFARE TRANSITION TRUST FUND . 52,514,907

Funds provided in Specific Appropriation 2238 from the Welfare Transition Trust Fund are allocated for workforce services based on a plan approved by CareerSource Florida. The plan must maximize funds distributed directly to the local workforce development boards, and must identify any funds allocated for state-level and discretionary initiatives. The plan must equitably distribute funds to the boards based on anticipated client caseload to maximize the ability of the state to meet performance standards, including federal work participation rate requirements, and prioritize services provided to one-parent families.

From the funds provided in Specific Appropriation 2238, 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 2238 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 2238 may not be used for entertainment costs and recreational activities for board members, staff, or employees.

Funds in Specific Appropriation 2238 may not be used for any contract exceeding \$25,000 between a local workforce development board and a member of that board that has any relationship with the contracting vendor unless the contract has been reviewed by the Department of

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Economic Opportunity and CareerSource Florida.

Funds in Specific Appropriation 2238 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.

2239	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		704,746
	FROM WELFARE TRANSITION TRUST FUND .		1,955
2240	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		193,809
	FROM WELFARE TRANSITION TRUST FUND .		4,690
2241	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		539,992
	FROM WELFARE TRANSITION TRUST FUND .		291,110
TOTAL:	WORKFORCE DEVELOPMENT FROM GENERAL REVENUE FUND	7,535,480	
	FROM TRUST FUNDS		319,998,050
	TOTAL POSITIONS	587.50	
	TOTAL ALL FUNDS		327,533,530

REEMPLOYMENT ASSISTANCE PROGRAM

	APPROVED SALARY RATE	18,659,205	
2242	SALARIES AND BENEFITS POSITIONS 478.00 FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		29,867,040
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		8,730
2243	OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		14,322,463
2244	EXPENSES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		12,321,610
2245	OPERATING CAPITAL OUTLAY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		304,795
2246	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		36,891,311
2247	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		265,571
2248	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		195,922

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2249	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	1,389,310
TOTAL:	REEMPLOYMENT ASSISTANCE PROGRAM FROM TRUST FUNDS	95,566,752
	TOTAL POSITIONS 478.00	
	TOTAL ALL FUNDS	95,566,752
CAREERSOURCE FLORIDA		
2250	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	1,719
2251	SPECIAL CATEGORIES CAREERSOURCE FLORIDA OPERATIONS FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND . FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	100,000 8,875,103 753,256 544,753
2251A	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND	11,628
2252	SPECIAL CATEGORIES QUICK RESPONSE TRAINING FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	4,000,000 5,000,000
2253	SPECIAL CATEGORIES INCUMBENT WORKER TRAINING PROGRAM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	3,000,000
TOTAL:	CAREERSOURCE FLORIDA FROM TRUST FUNDS	22,286,459
	TOTAL ALL FUNDS	22,286,459
REEMPLOYMENT ASSISTANCE APPEALS COMMISSION		
	APPROVED SALARY RATE 2,223,908	
2254	SALARIES AND BENEFITS POSITIONS 33.50 FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	3,088,628
2255	OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	353
2256	SPECIAL CATEGORIES REEMPLOYMENT ASSISTANCE APPEALS COMMISSION - OPERATIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	765,974
2257	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	8,926

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2258	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		12,447
TOTAL: REEMPLOYMENT ASSISTANCE APPEALS COMMISSION			
	FROM TRUST FUNDS		3,876,328
	TOTAL POSITIONS	33.50	
	TOTAL ALL FUNDS		3,876,328

PROGRAM: COMMUNITY DEVELOPMENT

HOUSING AND COMMUNITY DEVELOPMENT

	APPROVED SALARY RATE	5,803,895	
2259	SALARIES AND BENEFITS	POSITIONS	110.00
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		1,648,557
	FROM FEDERAL GRANTS TRUST FUND		5,241,461
	FROM FLORIDA INTERNATIONAL TRADE		
	AND PROMOTION TRUST FUND		32,620
	FROM GRANTS AND DONATIONS TRUST		
	FUND		288,438
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		1,505,701
	FROM TOURISM PROMOTIONAL TRUST		
	FUND		129,750
2260	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		873,233
	FROM GRANTS AND DONATIONS TRUST		
	FUND		37,382
2261	EXPENSES		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		62,717
	FROM FEDERAL GRANTS TRUST FUND		980,069
	FROM FLORIDA INTERNATIONAL TRADE		
	AND PROMOTION TRUST FUND		3,135
	FROM GRANTS AND DONATIONS TRUST		
	FUND		211,785
	FROM TOURISM PROMOTIONAL TRUST		
	FUND		12,544
2262	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		4,206
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,328
2263	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY SERVICES BLOCK		
	GRANTS		
	FROM FEDERAL GRANTS TRUST FUND		21,876,498
2264	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY DEVELOPMENT		
	BLOCK GRANT (CDBG) - SMALL CITIES		
	FROM FEDERAL GRANTS TRUST FUND		36,500,000
2265	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BLACK BUSINESS LOAN		
	PROGRAM		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		2,225,000
2266	SPECIAL CATEGORIES		
	HISPANIC BUSINESS INITIATIVE FUND OUTREACH		
	PROGRAM		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		775,000

The funds in Specific Appropriation 2266 are provided for funding a

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recurring base appropriations project.

The Department of Economic Opportunity shall directly contract with entities allocated funds from Specific Appropriation 2266.

2267 SPECIAL CATEGORIES
FEDERAL DISASTER RELIEF - SMALL BUSINESS
REVOLVING LOAN PROGRAM
FROM TRIUMPH GULF COAST TRUST FUND . 8,000,000
FROM FEDERAL GRANTS TRUST FUND . . . 32,000,000

Funds in Specific Appropriation 2267 shall be held in reserve. Funds are provided for a small business revolving loan program for businesses in the region impacted by Hurricane Michael. The Department of Economic Opportunity is authorized to submit a budget amendment for release of the funds held in reserve pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon documentation of an award letter from the U.S. Economic Development Administration and the department's approved plan for use of the funds.

2268 SPECIAL CATEGORIES
GRANTS AND AIDS - HOME ENERGY ASSISTANCE
FROM FEDERAL GRANTS TRUST FUND . . . 68,100,000

2269 SPECIAL CATEGORIES
GRANTS AND AIDS - WEATHERIZATION
ASSISTANCE PROGRAM (WAP)
FROM FEDERAL GRANTS TRUST FUND . . . 2,000,000

2270 SPECIAL CATEGORIES
GRANTS AND AIDS - WEATHERIZATION
ASSISTANCE PROGRAM (WAP) - LOW INCOME
HOUSING ENERGY ASSISTANCE PROGRAM (LIHEAP)
FROM FEDERAL GRANTS TRUST FUND . . . 16,000,000

2271 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM FEDERAL GRANTS TRUST FUND . . . 1,618,322
FROM GRANTS AND DONATIONS TRUST
FUND 23,080

2272 SPECIAL CATEGORIES
GRANTS AND AIDS - HOUSING AND COMMUNITY
DEVELOPMENT PROJECTS
FROM GENERAL REVENUE FUND 4,320,363

The nonrecurring funds provided in Specific Appropriation 2272 from the General Revenue Fund shall be allocated as follows:

Brevard Zoo Aquarium (HB 2489)(Senate Form 1884).....	500,000
Casa Familia Village Phase II (HB 3157)(Senate Form 2468).	425,000
2022 Special Olympics USA Games (HB 3263)(Senate Form 2176).....	500,000
Old Dillard Foundation - Capacity Building Project (HB 3589)(Senate Form 1818).....	100,000
Mexico Beach Pier / Land Acquisition (HB 3845)(Senate Form 2245).....	500,000
Victory Village Rehabilitation Project (HB 3855)(Senate Form 2329).....	250,000
Trout Lake Nature Center New Education Center (HB 4081)(Senate Form 1337).....	500,000
Jackson County - Consolidated Government Complex Design (HB 4675)(Senate Form 2259).....	100,000
Art in the Workplace - Broward (HB 2021)(Senate Form 1677)	10,000
Protection of Property Rights Impacted by State-Imposed Growth Restrictions in Florida Keys ACSC (HB 2731)(Senate Form 2091).....	460,363
Discovery Learning Center Transportation Services - Pinellas (HB 4393)(Senate Form 2301).....	175,000
Tampa Hillsborough Homeless Initiative - Shared Housing (HB 4131)(Senate Form 2490).....	200,000
Hurricane Resiliency for Marie Selby Botanical Gardens Collections - Sarasota (Senate Form 2509).....	600,000

The Department of Economic Opportunity shall directly contract with entities allocated funds from Specific Appropriation 2272.

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2273	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND	8,754	
	FROM FEDERAL GRANTS TRUST FUND . . .	36,573	
	FROM FLORIDA INTERNATIONAL TRADE		
	AND PROMOTION TRUST FUND	7	
	FROM GRANTS AND DONATIONS TRUST		
	FUND	17,707	
	FROM TOURISM PROMOTIONAL TRUST		
	FUND	466	
2274	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND	3,156	
	FROM FEDERAL GRANTS TRUST FUND . . .	11,874	
	FROM FLORIDA INTERNATIONAL TRADE		
	AND PROMOTION TRUST FUND	12	
	FROM GRANTS AND DONATIONS TRUST		
	FUND	18,042	
	FROM TOURISM PROMOTIONAL TRUST		
	FUND	46	
2275	SPECIAL CATEGORIES		
	RURAL COMMUNITY DEVELOPMENT		
	FROM GENERAL REVENUE FUND	5,000,000	
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND	750,000	
	FROM ECONOMIC DEVELOPMENT TRUST		
	FUND	420,000	
2276	SPECIAL CATEGORIES		
	GRANTS AND AIDS - TECHNICAL AND PLANNING		
	ASSISTANCE		
	FROM GRANTS AND DONATIONS TRUST		
	FUND	1,520,000	
2277	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMPETITIVE FLORIDA		
	PARTNERSHIP PROGRAM		
	FROM GRANTS AND DONATIONS TRUST		
	FUND	280,000	
2279	DATA PROCESSING SERVICES		
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND	2,206	
	FROM FEDERAL GRANTS TRUST FUND . . .	16,115	
	FROM GRANTS AND DONATIONS TRUST		
	FUND	2,150	
2279A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	HOUSING AND COMMUNITY DEVELOPMENT PROJECTS		
	- FIXED CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	15,654,000	

The nonrecurring funds provided in Specific Appropriation 2279A from the General Revenue Fund shall be allocated as follows:

City of West Park - Parks & Cultural Facilities	
Development (HB 4405)(Senate Form 1505).....	250,000
Bradenton Beach Resiliency Project (HB 3843)(Senate Form	
1650).....	2,000,000
Bay Harbor Islands Government Center/Police Department	
ADA Retrofit and Renovation (HB 2387)(Senate Form 1842)..	150,000
Putnam County Animal Services Facility (Senate Form 1848)..	250,000
RJE Gymnasium Addition - Bradford (HB 4945)(Senate Form	
1849).....	319,000
Sarah Vande Berg Tennis Center - Zephyrhills (HB	
2299)(Senate Form 1873).....	1,000,000
Bergeron Rodeo Grounds Improvements - Davie (HB	

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3455)(Senate Form 1876).....	100,000
Dr. Martin Luther King Jr. Park ADA Improvements - Winter Haven (HB 4815)(Senate Form 1887).....	200,000
Crystal River Riverwalk Phase II (HB 3493)(Senate Form 1909).....	200,000
Fort Myers Centennial Park Upgrades for Children with Unique Abilities (HB 9017)(Senate Form 2019).....	1,000,000
Windley Key & Key Heights Affordable Housing Project (HB 3709)(Senate Form 2086).....	1,000,000
City of Port St. Joe Splash Pad (HB 9129)(Senate Form 2270).....	125,000
Habitat for Humanity Hernando County (Senate Form 2279)...	60,000
Building Homes and Rebuilding Lives for Veterans (Senate Form 2159).....	1,000,000
Manatee County Palmetto Green Bridge Fishing Pier Replacement (HB 3831)(Senate Form 2443).....	900,000
Mote Marine Laboratory STEM Education Teaching Laboratories - Sarasota (HB 4893)(Senate Form 2487).....	2,000,000
Northeast Florida Multipurpose Youth Sports Complex - Clay (HB 4901)(Senate Form 2506).....	3,000,000
Humane Society of Greater Miami - New Quarantine/Intake Building (HB 2073)(Senate Form 1164).....	300,000
Southern Youth Sports Association - Community Center Building (HB 2491)(Senate Form 2555).....	300,000
Key Colony Beach City Hall Complex Repair (HB 2729)(Senate Form 2087).....	500,000
Sports Nutrition Center and Maintenance Buildings - Bradenton (HB 3739)(Senate Form 1225).....	500,000
Police Athletic League of St. Petersburg Renovation (HB 3765).....	300,000
Surfside Turnkey Solar Power System (HB 4551)(Senate Form 2530).....	200,000

The Department of Economic Opportunity shall directly contract with entities allocated funds from Specific Appropriation 2279A.

2280	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE FROM GENERAL REVENUE FUND	2,000,000	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		6,600,000

From the funds in Specific Appropriation 2280, \$5,000,000 in recurring funds from the State Economic Enhancement and Development Trust Fund are 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(6), Florida Statutes.

TOTAL: HOUSING AND COMMUNITY DEVELOPMENT		
FROM GENERAL REVENUE FUND	26,974,363	
FROM TRUST FUNDS		209,837,934
TOTAL POSITIONS	110.00	
TOTAL ALL FUNDS		236,812,297

FLORIDA HOUSING FINANCE CORPORATION

2281	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS		
	FROM GENERAL REVENUE FUND	250,000	
	FROM STATE HOUSING TRUST FUND		115,000,000

Funds provided in Specific Appropriation 2281 may not be distributed or allocated to any applicant or an affiliate of an applicant that has been served an administrative complaint based on making a material misrepresentation or engaging in fraudulent actions in connection with any application for a Florida Housing Finance Corporation (FHFC) program until the period of ineligibility has expired. Any preliminary funding or allocation award made to an applicant or affiliate subject to such

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administrative complaint is rescinded unless the developer, applicant, or affiliate has completed credit underwriting or has commenced construction at the time the administrative complaint is served.

From the funds in Specific Appropriation 2281, 10 percent of nonrecurring funds from the State Housing Trust Fund is provided to fund a competitive grant program for housing developments designed, constructed, and targeted for persons with developmental disabilities as defined in section 393.063, Florida Statutes. Private, non-profit organizations whose primary mission includes serving persons with developmental disabilities as defined in section 393.063, Florida Statutes, shall be eligible for these grant funds. Housing projects funded with these grants may include community residential homes as defined in section 419.001, Florida Statutes, or individual housing units, and may include new construction and renovation of existing housing units. In evaluating proposals for these funds, the Florida Housing Finance Corporation shall consider: the extent to which funds from local and other sources will be used by the applicant to leverage the grant funds provided under this section; employment opportunities and supports that will be available to residents of the proposed housing; a plan for residents to effectively and efficiently access community-based services, resources, and amenities; and partnerships with other supportive services agencies. If there are funds remaining after all eligible applications have been awarded under the above criteria, then applications may be accepted and funds may be awarded to applicants serving persons with special needs as defined in section 420.0004, Florida Statutes.

From the funds in Specific Appropriation 2281, \$250,000 of nonrecurring funds from the General Revenue Fund is provided to the Florida Housing Finance Corporation to develop and issue a request for applications for State Apartment Incentive Loan program financing for proposed new construction or rehabilitation of affordable housing units that are part of a community revitalization effort led by a Purpose Built Communities Network member. To qualify for funding an applicant must be a Purpose Built Communities Network member and demonstrate that the proposed housing construction or rehabilitation project is located within a qualified census tract or benefits a household that is at or below 120 percent of the area median income. A minimum of 30 percent of the units must be used to serve households at or below 50 percent of the area median income. This funding is intended to be used with other public and private sector resources. The corporation shall review the success of this financing program to ascertain whether the projects financed are useful in meeting the housing needs in the designated area and include its finding in the annual report required under section 420.511(3), Florida Statutes.

2282	SPECIAL CATEGORIES	
	GRANTS AND AIDS - HOUSING FINANCE	
	CORPORATION (HFC) - STATE HOUSING	
	INITIATIVES PARTNERSHIP (SHIP) PROGRAM	
	FROM LOCAL GOVERNMENT HOUSING	
	TRUST FUND	225,000,000

From the funds provided in Specific Appropriation 2282, \$500,000 of nonrecurring funds shall be used for training and technical assistance provided through the Affordable Housing Catalyst Program created by section 420.531, Florida Statutes. The Florida Housing Finance Corporation shall directly contract with an entity that meets all of the requirements of section 420.531, Florida Statutes, to provide the training and technical assistance.

2282A	SPECIAL CATEGORIES	
	AFFORDABLE HOUSING FOR HURRICANE RECOVERY	
	FROM LOCAL GOVERNMENT HOUSING	
	TRUST FUND	30,000,000

From the funds in Specific Appropriation 2282A, \$20,000,000 of nonrecurring funds shall be used to fund the Hurricane Housing Recovery Program for eligible counties and municipalities based on Hurricane Michael Federal Emergency Management Agency damage assessment data and population. Hurricane recovery purposes may include, but are not limited to, repair and replacement of housing; assistance to homeowners to pay insurance deductibles; repair, replacement, and relocation assistance for manufactured homes; acquisition of building materials for home repair and construction; housing re-entry assistance, such as security deposits, utility deposits, and temporary storage of household

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furnishings; foreclosure eviction prevention, including monthly rental assistance for a limited period of time; or strategies in the approved local housing assistance plan.

From the funds provided in Specific Appropriation 2282A, \$10,000,000 of nonrecurring funds is provided to the Florida Housing Finance Corporation for down payment and closing cost assistance in conjunction with its Homebuyer Loan Program for homebuyers purchasing a primary residence in the Hurricane Michael impacted counties of Bay, Jackson, Gulf, Calhoun, Gadsden, Washington, Liberty, Franklin, Wakulla, Taylor, and Holmes.

TOTAL: FLORIDA HOUSING FINANCE CORPORATION		
FROM GENERAL REVENUE FUND	250,000	
FROM TRUST FUNDS		370,000,000
TOTAL ALL FUNDS		370,250,000

PROGRAM: STRATEGIC BUSINESS DEVELOPMENT

STRATEGIC BUSINESS DEVELOPMENT

	APPROVED SALARY RATE	1,380,182	
2283	SALARIES AND BENEFITS POSITIONS	22.00	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		1,575,751
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		74,866
	FROM TOURISM PROMOTIONAL TRUST FUND		297,279
2284	OTHER PERSONAL SERVICES		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		146,267
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		7,131
	FROM TOURISM PROMOTIONAL TRUST FUND		29,153
2285	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
2286	OPERATING CAPITAL OUTLAY		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		19,477
	FROM TOURISM PROMOTIONAL TRUST FUND		4,869
2287	LUMP SUM		
	ECONOMIC DEVELOPMENT TOOLS		
	FROM GENERAL REVENUE FUND	14,825,000	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		5,900,000
	FROM ECONOMIC DEVELOPMENT TRUST FUND		5,000,000

Funds provided in Specific Appropriation 2287 are provided to make payments and tax refunds in Fiscal Year 2020-2021 for the following programs: Qualified Target Industry (QTI) Business Tax Refund; QTI Tax Refund - Brownfield Redevelopment Bonus; Brownfield Redevelopment Tax Refund; High-Impact Business Performance (HIPI) Grant; and Qualified Defense Contractor and Space Flight (QDSC) Business Tax Refund. 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 2287 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

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Office of the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee regarding all escrow activity relating to the Quick Action Closing Fund and the Innovation Incentive Fund programs. Such report must include information regarding any funds and interest earnings returned to the appropriate fund in the state treasury, and the anticipated date(s) of all funds held in escrow.

The Department of Economic Opportunity shall provide monthly reports to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee on the status of economic development programs administered by the department under chapter 288, Florida Statutes.

2288	SPECIAL CATEGORIES	
	GRANTS AND AID - FLORIDA DEFENSE SUPPORT	
	TASK FORCE	
	FROM STATE ECONOMIC ENHANCEMENT	
	AND DEVELOPMENT TRUST FUND	2,000,000
2288A	SPECIAL CATEGORIES	
	ECONOMIC DEVELOPMENT PROJECTS	
	FROM GENERAL REVENUE FUND	9,975,000

The nonrecurring funds provided in Specific Appropriation 2288A from the General Revenue Fund shall be allocated as follows:

Florida Israel Business Accelerator - Southwest Florida	
Expansion (HB 2723)(Senate Form 1706).....	300,000
Marine Research Hub (HB 3619)(Senate Form 2290).....	500,000
BRIDG Operations (HB 3891)(Senate Form 2179).....	5,000,000
eMerge Americas Technology Innovation Foundation of the	
Americas (TIFA) - Miami-Dade (HB 4135)(Senate Form 1707)	500,000
Regional Entrepreneurship Centers and Statewide Loan Fund	
(HB 3583)(Senate Form 1817).....	2,000,000
Citrus County - Inverness Airport Business Park (HB	
3917)(Senate Form 1905).....	500,000
FIRST Economic Development Incubator - Land O'Lakes (HB	
2003)(Senate Form 1911).....	750,000
Income Tax Consulting & Preparation (HB 2115)(Senate Form	
2043).....	300,000
Deltona Business Center (HB 2513)(Senate Form 2046).....	125,000

The Department of Economic Opportunity shall directly contract with entities allocated funds from Specific Appropriation 2288A.

2289	SPECIAL CATEGORIES	
	GRANTS AND AID - CONTRACTED SERVICES	
	FROM STATE ECONOMIC ENHANCEMENT	
	AND DEVELOPMENT TRUST FUND	1,042,026
	FROM FLORIDA INTERNATIONAL TRADE	
	AND PROMOTION TRUST FUND	32,901
	FROM TOURISM PROMOTIONAL TRUST	
	FUND	131,605

From the funds in Specific Appropriation 2289, 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.

2290	SPECIAL CATEGORIES	
	GRANTS AND AID - FLORIDA SPORTS	
	FOUNDATION	
	FROM STATE ECONOMIC ENHANCEMENT	
	AND DEVELOPMENT TRUST FUND	1,700,000
	FROM PROFESSIONAL SPORTS	
	DEVELOPMENT TRUST FUND	3,000,000

From the recurring funds in Specific Appropriation 2290 from the State

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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.

2290A SPECIAL CATEGORIES

SECURITY INFRASTRUCTURE/TRANSPORTATION
FROM GENERAL REVENUE FUND 1,000,000

From the funds in Specific Appropriation 2290A, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Economic Opportunity to disburse in the form of a competitive grant to any sports commission for providing security and infrastructure at an event for any league as defined in section 288.1162(4)(c), Florida Statutes. The grant may be used, but is not limited, to fund: a hard secure perimeter, fencing, magnetometers, entry points, accreditation, directional signage, and transportation equipment, and operating costs for security related transportation. Such funds are not granted for the purpose of economic development or economic impact.

2291 SPECIAL CATEGORIES

GRANTS AND AIDS - ENTERPRISE FLORIDA
PROGRAM
FROM STATE ECONOMIC ENHANCEMENT
AND DEVELOPMENT TRUST FUND 9,400,000
FROM FLORIDA INTERNATIONAL TRADE
AND PROMOTION TRUST FUND 6,600,000

2292 SPECIAL CATEGORIES

GRANTS AND AIDS - MILITARY BASE PROTECTION
FROM STATE ECONOMIC ENHANCEMENT
AND DEVELOPMENT TRUST FUND 1,000,000

Funds in Specific Appropriation 2292 are allocated as follows:

Military Base Protection..... 150,000
Defense Reinvestment..... 850,000

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.

2293 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE
FROM STATE ECONOMIC ENHANCEMENT
AND DEVELOPMENT TRUST FUND 3,474
FROM FLORIDA INTERNATIONAL TRADE
AND PROMOTION TRUST FUND 172
FROM TOURISM PROMOTIONAL TRUST
FUND 694

2294 SPECIAL CATEGORIES

GRANTS AND AIDS - VISIT FLORIDA
FROM STATE ECONOMIC ENHANCEMENT
AND DEVELOPMENT TRUST FUND 26,000,000
FROM TOURISM PROMOTIONAL TRUST
FUND 24,000,000

2295 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM STATE ECONOMIC ENHANCEMENT
AND DEVELOPMENT TRUST FUND 7,954
FROM FLORIDA INTERNATIONAL TRADE
AND PROMOTION TRUST FUND 13
FROM TOURISM PROMOTIONAL TRUST
FUND 2,055

2296 SPECIAL CATEGORIES

GRANTS AND AIDS - SPACE FLORIDA
FROM STATE ECONOMIC ENHANCEMENT
AND DEVELOPMENT TRUST FUND 12,500,000

From the funds in Specific Appropriation 2296, \$1,000,000 of recurring funds is provided to support collaborative research, development, and commercialization of projects related to aerospace and other technology

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and life sciences as further described through a Memorandum of Understanding (MOU) which Space Florida has entered into with the State of Israel.

2297	SPECIAL CATEGORIES GRANTS AND AIDS - SPACE FLORIDA - AEROSPACE INDUSTRY FINANCING, BUSINESS DEVELOPMENT AND INFRASTRUCTURE NEEDS FROM GENERAL REVENUE FUND	6,000,000	
2298	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA JOB GROWTH GRANT FUND FROM GENERAL REVENUE FUND	20,000,000	
2299	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND FROM TOURISM PROMOTIONAL TRUST FUND		18,584 4,907
2300	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 2300 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.

TOTAL: STRATEGIC BUSINESS DEVELOPMENT			
FROM GENERAL REVENUE FUND	51,800,000		
FROM TRUST FUNDS		102,524,237	
TOTAL POSITIONS	22.00		
TOTAL ALL FUNDS		154,324,237	
TOTAL: ECONOMIC OPPORTUNITY, DEPARTMENT OF			
FROM GENERAL REVENUE FUND	86,559,843		
FROM TRUST FUNDS		1,152,608,708	
TOTAL POSITIONS	1,469.00		
TOTAL ALL FUNDS		1,239,168,551	
TOTAL APPROVED SALARY RATE	66,172,361		

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND
ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,544,778	
2301	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	123.00	9,788,901
2302	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		109,709
2303	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		1,333,766
2304	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		10,000
2305	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . .		1,240,217
2306	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		427,325

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2307	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . .		3,500
2308	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		70,936
2309	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND . . .		125,000
2310	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .		134,268
2311	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		46,105
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			13,289,727
	TOTAL POSITIONS	123.00	
	TOTAL ALL FUNDS		13,289,727
LEGAL SERVICES			
	APPROVED SALARY RATE	5,113,142	
2312	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	92.00	7,236,036
2313	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		281,034
2314	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		714,736
2315	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		3,639
2316	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM ADMINISTRATIVE TRUST FUND . . .		75,000
2317	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . .		204,287
2318	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		253,306
2319	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		22,862
2320	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .		17,361
2321	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		26,314

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TOTAL: LEGAL SERVICES		
FROM TRUST FUNDS		8,834,575
TOTAL POSITIONS		92.00
TOTAL ALL FUNDS		8,834,575

INFORMATION TECHNOLOGY

APPROVED SALARY RATE		7,064,732	
2322	SALARIES AND BENEFITS	POSITIONS	129.00
	FROM ADMINISTRATIVE TRUST FUND . . .		10,512,450
2323	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		98,834
2324	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . .		3,200,788

From the funds provided in Specific Appropriation 2324, the Department of Financial Services is authorized to purchase annual licensing for multi-factor authentication software.

2325	OPERATING CAPITAL OUTLAY	
	FROM ADMINISTRATIVE TRUST FUND . . .	844,120

From the funds provided in Specific Appropriation 2325, the Department of Financial Services is authorized to purchase network switch equipment.

2326	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND	175,000
	FROM ADMINISTRATIVE TRUST FUND . . .	7,772,099

From the funds provided in Specific Appropriation 2326, \$775,000 in nonrecurring funds from the Administrative Trust Fund is provided to the Department of Financial Services to competitively procure technical services and cloud-based software for the replacement of its customer relationship management system. The funds shall be placed in reserve. The department is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed operational work plan and spending plan. The department shall submit quarterly updates to the plans and quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget and the chairs of the Senate Appropriations Committee and the House of Representatives Appropriations Committee. Each status report must include progress made to date for each project activity, planned and actual task and deliverable completion dates, planned and actual costs incurred, and any current issues and risks.

2327	SPECIAL CATEGORIES	
	OPERATION OF MOTOR VEHICLES	
	FROM ADMINISTRATIVE TRUST FUND . . .	2,900

2328	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM ADMINISTRATIVE TRUST FUND . . .	57,015

2329	SPECIAL CATEGORIES	
	DEFERRED-PAYMENT COMMODITY CONTRACTS	
	FROM ADMINISTRATIVE TRUST FUND . . .	184,076

2330	SPECIAL CATEGORIES	
	LEASE OR LEASE-PURCHASE OF EQUIPMENT	
	FROM ADMINISTRATIVE TRUST FUND . . .	9,275

2331	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	
	FROM ADMINISTRATIVE TRUST FUND . . .	42,545

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TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	175,000	
FROM TRUST FUNDS		22,724,102
TOTAL POSITIONS	129.00	
TOTAL ALL FUNDS		22,899,102

CONSUMER ADVOCATE

APPROVED SALARY RATE		489,372	
2333	SALARIES AND BENEFITS POSITIONS	5.00	
	FROM INSURANCE REGULATORY TRUST		
	FUND		587,211
2334	OTHER PERSONAL SERVICES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		62,487
2335	EXPENSES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		68,357
2336	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE REGULATORY TRUST		
	FUND		4,000
2337	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		20,471
2338	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INSURANCE REGULATORY TRUST		
	FUND		4,717
2339	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM INSURANCE REGULATORY TRUST		
	FUND		1,888
2340	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INSURANCE REGULATORY TRUST		
	FUND		1,647
TOTAL: CONSUMER ADVOCATE			
	FROM TRUST FUNDS		750,778
	TOTAL POSITIONS	5.00	
	TOTAL ALL FUNDS		750,778

INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

APPROVED SALARY RATE		4,036,581	
2341	SALARIES AND BENEFITS POSITIONS	76.00	
	FROM GENERAL REVENUE FUND	5,389,239	
	FROM ADMINISTRATIVE TRUST FUND		385,072
2342	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	5,475	
2343	EXPENSES		
	FROM GENERAL REVENUE FUND	1,198,941	
	FROM ADMINISTRATIVE TRUST FUND		168,513
2344	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	104,880	
	FROM ADMINISTRATIVE TRUST FUND		332,260

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2344A SPECIAL CATEGORIES
FLORIDA ACCOUNTING INFORMATION RESOURCE
(FLAIR) SYSTEM - OPERATIONS AND
MAINTENANCE
FROM GENERAL REVENUE FUND 699,369
FROM ADMINISTRATIVE TRUST FUND . . . 2,209,604

Funds in Specific Appropriation 2344A are provided to the Department of Financial Services for managed technical services contracted for operations support and maintenance of the Florida Accounting Information Resource (FLAIR) Subsystem. From these funds, \$1,000,000 from the Administrative Trust Fund shall be placed in reserve. The department is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed operational work plan and spending plan that identifies all support activities, service requests, and variable enhancement projects.

The department shall submit quarterly updates to the operational work plan and monthly project status reports on the entire managed technical services contract to the Executive Office of the Governor's Office of Policy and Budget and the chairs of the Senate Appropriations Committee and the House of Representatives Appropriations Committee. Each status report must include progress made to date for each support activity, service request, and variable enhancement project, planned and actual task and deliverable completion dates, planned and actual costs incurred, and any current FLAIR issues and risks. The quarterly updates shall be due 15 days following the end of each quarter.

2345 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 2,968,816
FROM ADMINISTRATIVE TRUST FUND . . . 592,191

2345A SPECIAL CATEGORIES
FLORIDA ACCOUNTING INFORMATION RESOURCE
(FLAIR) SYSTEM REPLACEMENT
FROM GENERAL REVENUE FUND 276,365
FROM ADMINISTRATIVE TRUST FUND . . . 1,601,659

Funds provided in Specific Appropriation 2345A are provided to the Department of Financial Services to competitively procure technical support and services for the remediation tasks and project support necessary to integrate the Florida Accounting Information Resource (FLAIR) Subsystem with the Planning, Accounting, and Ledger Management (PALM) project. The funds shall be placed in reserve.

The department is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed operational work plan and spending plan. The department shall submit monthly project status reports to the Executive Office of the Governor's Office of Policy & Budget and the chairs of the Senate Appropriations Committee and the House of Representatives Appropriations Committee. Each status report must include progress made to date for each support activity and also provide an update on the progress of each FLAIR remediation task required to replace the Cash Management Subsystem and central FLAIR.

2346 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM GENERAL REVENUE FUND 85,914
FROM ADMINISTRATIVE TRUST FUND . . . 25,000
FROM INSURANCE REGULATORY TRUST
FUND 135,755

2347 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 1,424

2348 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 27,228
FROM ADMINISTRATIVE TRUST FUND . . . 2,668

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TOTAL: INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

FROM GENERAL REVENUE FUND	10,757,651	
FROM TRUST FUNDS		5,452,722
TOTAL POSITIONS	76.00	
TOTAL ALL FUNDS		16,210,373

PROGRAM: TREASURY

DEPOSIT SECURITY

APPROVED SALARY RATE	1,017,264	
2349 SALARIES AND BENEFITS POSITIONS	21.00	
FROM TREASURY ADMINISTRATIVE AND		
INVESTMENT TRUST FUND		1,649,799
2350 OTHER PERSONAL SERVICES		
FROM TREASURY ADMINISTRATIVE AND		
INVESTMENT TRUST FUND		1,500
2351 EXPENSES		
FROM TREASURY ADMINISTRATIVE AND		
INVESTMENT TRUST FUND		230,113
2352 OPERATING CAPITAL OUTLAY		
FROM TREASURY ADMINISTRATIVE AND		
INVESTMENT TRUST FUND		1,783
2353 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM TREASURY ADMINISTRATIVE AND		
INVESTMENT TRUST FUND		95,205
2354 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM TREASURY ADMINISTRATIVE AND		
INVESTMENT TRUST FUND		42,123
2355 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM TREASURY ADMINISTRATIVE AND		
INVESTMENT TRUST FUND		6,616
2356 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM TREASURY ADMINISTRATIVE AND		
INVESTMENT TRUST FUND		6,601
TOTAL: DEPOSIT SECURITY		
FROM TRUST FUNDS		2,033,740
TOTAL POSITIONS	21.00	
TOTAL ALL FUNDS		2,033,740

STATE FUNDS MANAGEMENT AND INVESTMENT

APPROVED SALARY RATE	1,219,488	
2357 SALARIES AND BENEFITS POSITIONS	24.50	
FROM TREASURY ADMINISTRATIVE AND		
INVESTMENT TRUST FUND		1,853,113
2358 EXPENSES		
FROM TREASURY ADMINISTRATIVE AND		
INVESTMENT TRUST FUND		267,846
2359 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM TREASURY ADMINISTRATIVE AND		
INVESTMENT TRUST FUND		1,952,785

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2360	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		4,000
2361	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		8,025
TOTAL: STATE FUNDS MANAGEMENT AND INVESTMENT FROM TRUST FUNDS			4,085,769
	TOTAL POSITIONS	24.50	
	TOTAL ALL FUNDS		4,085,769

SUPPLEMENTAL RETIREMENT PLAN

	APPROVED SALARY RATE	497,500	
2362	SALARIES AND BENEFITS POSITIONS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND	13.00	784,532
2363	OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		20,100
2364	EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		107,328
2365	SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		1,252
2366	SPECIAL CATEGORIES DEFERRED COMPENSATION ADMINISTRATIVE SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		823,190
2367	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		2,084
2368	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		4,405
2369	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		3,270
TOTAL: SUPPLEMENTAL RETIREMENT PLAN FROM TRUST FUNDS			1,746,161
	TOTAL POSITIONS	13.00	
	TOTAL ALL FUNDS		1,746,161

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY
ACCOUNTING

APPROVED SALARY RATE 8,057,498

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2370	SALARIES AND BENEFITS	POSITIONS	159.00	
	FROM GENERAL REVENUE FUND	8,958,857	
	FROM ADMINISTRATIVE TRUST FUND	. . .		2,358,794

From the funds provided in Specific Appropriations 2370, 2372, and 2377, 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 President of the Senate, the Speaker of the House of Representatives, and the Executive Office of the Governor's Office of Policy and Budget on a quarterly basis. The department shall submit a report on July 27, 2020, for the period April 1, 2020, through June 30, 2020, and quarterly thereafter.

2371	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	22,994	
	FROM ADMINISTRATIVE TRUST FUND	. . .		23,545

2372	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	962,972	
	FROM ADMINISTRATIVE TRUST FUND	. . .		116,201

2373	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	. . . . .	27,000	

2374	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	683,882	
	FROM ADMINISTRATIVE TRUST FUND	. . .		80,000

2375	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	. . . . .	7,412	
	FROM ADMINISTRATIVE TRUST FUND	. . .		37,171

2376	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	. . . . .	5,122	
	FROM ADMINISTRATIVE TRUST FUND	. . .		17,055

2377	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	. . . . .	49,150	
	FROM ADMINISTRATIVE TRUST FUND	. . .		2,803

2378	SPECIAL CATEGORIES			
	TRANSFER TO THE PRISON INDUSTRY			
	ENHANCEMENT (PIE) PROGRAM			
	FROM PRISON INDUSTRIES TRUST FUND	.		1,250,000

Funds in Specific Appropriation 2378 are provided for transfer to the Prison Industry Enhancement Program. Funds in the Prison Industries Trust Fund may be expended by the corporation for allowable expenditures under sections 946.522 and 946.523, Florida Statutes. Such funds may be paid by warrants drawn by the Chief Financial Officer upon receipt of a corporate resolution that has been duly authorized by the board of directors of the corporation, authorized under part II of chapter 946, Florida Statutes.

2379	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	. . . . .	10,717,389	
	FROM TRUST FUNDS	. . . . .		6,185,569
	TOTAL POSITIONS	. . . . .	159.00	
	TOTAL ALL FUNDS	. . . . .		16,902,958

SECTION 6 - GENERAL GOVERNMENT

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

	APPROVED SALARY RATE	2,712,598		
2380	SALARIES AND BENEFITS	POSITIONS	65.00	
	FROM UNCLAIMED PROPERTY TRUST FUND .			3,759,671
2381	OTHER PERSONAL SERVICES			
	FROM UNCLAIMED PROPERTY TRUST FUND .			559,523
2382	EXPENSES			
	FROM UNCLAIMED PROPERTY TRUST FUND .			829,664
2383	OPERATING CAPITAL OUTLAY			
	FROM UNCLAIMED PROPERTY TRUST FUND .			7,500
2384	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM UNCLAIMED PROPERTY TRUST FUND .			226,794
2385	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM UNCLAIMED PROPERTY TRUST FUND .			18,910
2386	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM UNCLAIMED PROPERTY TRUST FUND .			11,524
2387	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM UNCLAIMED PROPERTY TRUST FUND .			18,965
TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY				
	FROM TRUST FUNDS			5,432,551
	TOTAL POSITIONS	65.00		
	TOTAL ALL FUNDS			5,432,551

FLORIDA PLANNING ACCOUNTING AND LEDGER MANAGEMENT

	APPROVED SALARY RATE	4,835,762		
2388	SALARIES AND BENEFITS	POSITIONS	55.00	
	FROM INSURANCE REGULATORY TRUST			
	FUND			6,478,868

From the funds and positions provided in Specific Appropriation 2388, the Department of Financial Services, no later than July 30, 2020, shall designate one position that leads the implementation of reporting functionality for the Planning, Accounting, and Ledger Management (PALM) project. The project shall provide quarterly reports to state agencies on the design, development, and implementation of reporting functionality. By January 1, 2021, the Department of Financial Services shall provide the status of current Florida Accounting Information Resource (FLAIR) reports and data that will be retained in the PALM system 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.

2389	SPECIAL CATEGORIES			
	FLORIDA ACCOUNTING INFORMATION RESOURCE			
	(FLAIR) SYSTEM REPLACEMENT			
	FROM INSURANCE REGULATORY TRUST			
	FUND			26,424,797

Funds in Specific Appropriation 2389 are provided to the Department of Financial Services for the Planning, Accounting, and Ledger Management (PALM) project that complies with sections 216.311 and 216.313, Florida Statutes. Of these funds, \$17,985,926 shall be placed in reserve. The funds are contingent upon House Bill 5003 becoming law, which provides for the replacement of the Florida Accounting Information Resource (FLAIR) and Cash Management subsystems. Upon execution of a contract amendment that adjusts the project's deployment schedule to provide adequate time for state agencies to request any necessary funding and to

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remediate its systems that currently use FLAIR data, 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 operational work plan shall include, but not be limited to (1) the project tasks to be completed by all state agencies that are necessary for remediation of their systems impacted by the PALM project, and (2) the tasks and deliverables needed to retain the current historical reporting functionality provided by the FLAIR Information Warehouse and inclusive of PALM data.

From the funds provided in Specific Appropriation 2389, up to \$1,000,000 is provided to the Department of Financial Services 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 for the PALM project. The contract shall require that all deliverables be simultaneously provided to the department, the Department of Management Services, 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.

The Department of Financial Services shall provide monthly project status reports to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, the Executive Office of the Governor's Office of Policy and Budget, and the Department of Management Services. Each report must include progress made to date for each project milestone and contracted deliverable, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks. Each status report must also 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, 2022.

2390	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND	4,328
2391	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND	17,845
TOTAL:	FLORIDA PLANNING ACCOUNTING AND LEDGER MANAGEMENT FROM TRUST FUNDS	32,925,838
	TOTAL POSITIONS 55.00	
	TOTAL ALL FUNDS	32,925,838
PROGRAM: FIRE MARSHAL		
COMPLIANCE AND ENFORCEMENT		
	APPROVED SALARY RATE	2,838,034
2392	SALARIES AND BENEFITS 66.00 FROM INSURANCE REGULATORY TRUST FUND	3,911,600
2393	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND	15,339
2394	EXPENSES FROM INSURANCE REGULATORY TRUST FUND	684,435
2395	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND	9,144

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2396	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND	13,200
2397	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND	113,305
2398	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND	33,700
2399	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND	12,000
2400	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND	14,442
2401	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND	19,254
TOTAL: COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		4,826,419
TOTAL POSITIONS		66.00
TOTAL ALL FUNDS		4,826,419
PROFESSIONAL TRAINING AND STANDARDS		
	APPROVED SALARY RATE	1,124,711
2402	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	27.00 1,681,954
2403	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND	246,358
2404	EXPENSES FROM INSURANCE REGULATORY TRUST FUND	513,895
2405	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND	23,294
2406	SPECIAL CATEGORIES GRANTS AND AIDS - FIREFIGHTER ASSISTANCE GRANT PROGRAM FROM INSURANCE REGULATORY TRUST FUND	1,000,000
Funds in Specific Appropriation 2406 are provided for the Firefighter Assistance Grant Program and shall be awarded to entities pursuant to section 633.135, Florida Statutes.		
2407	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND	13,200

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2408	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND	339,145
2409	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND	22,900
2410	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND	14,500
2411	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND	25,519
2412	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND	11,283
2412A	TRANSFERS TRANSFER TO THE DEPARTMENT OF ENVIRONMENTAL PROTECTION - ENVIRONMENTAL CLEANUP FROM INSURANCE REGULATORY TRUST FUND	5,500,000
2413	FIXED CAPITAL OUTLAY STATE FIRE COLLEGE-BUILDING REPAIR AND MAINTENANCE FROM INSURANCE REGULATORY TRUST FUND	875,000

The nonrecurring funds in Specific Appropriation 2413 are provided for fixed capital outlay projects for the State Fire College. These funds shall be held in reserve. The Department of Financial Services 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 approval of a detailed project and spending plan that identifies the specific tasks, reflecting estimated and actual costs.

TOTAL: PROFESSIONAL TRAINING AND STANDARDS FROM TRUST FUNDS	10,267,048
TOTAL POSITIONS	27.00
TOTAL ALL FUNDS	10,267,048

FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES

	APPROVED SALARY RATE	676,540	
2414	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	12.00	1,037,953
2415	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND		5,702
2416	EXPENSES FROM INSURANCE REGULATORY TRUST FUND		168,500
2416A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL GOVERNMENT FIRE SERVICE FROM GENERAL REVENUE FUND FROM INSURANCE REGULATORY TRUST FUND	80,000	3,135,000

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From the funds in Specific Appropriation 2416A, \$3,135,000 in nonrecurring funds from the Insurance Regulatory Trust Fund is provided for local government fire services as follows:

Charlotte County Firefighter Decontamination Equipment (HB 4313).....	300,000
Kinard Volunteer Fire Department Class A Engine (HB 9119).....	285,000
Margate Front Line Rescue and Aerial Truck (HB 3251) (Senate Form 1816).....	500,000
Navarre Beach Pierce Saber Fire Pumper (HB 3527).....	500,000
Palm Beach County Fire Rescue Diesel Exhaust System Installation Project (HB 4041) (Senate Form 2376).....	400,000
Palm Beach County Fire Rescue Bunker Gear Contamination (HB 3873) (Senate Form 2375).....	400,000
Polk County - Rural Areas Fire Suppression Resiliency (HB 3435) (Senate Form 1764).....	500,000
Riviera Beach Firefighter Cancer Reduction Plan (HB 4641) (Senate Form 1708).....	250,000

From the funds in Specific Appropriation 2416A, \$80,000 in nonrecurring funds from the General Revenue Fund is provided for the North River Fire District Port Security Emergency Response Vessel (HB 4265) (Senate Form 2066).

2418	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND	2,000
2418A	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 2418A 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 14, 2021 (HB 3297)(Senate Form 1048).

2419	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND	38,189
2420	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND	1,300
2421	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND	234,546
2422	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND	4,500
2423	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND	8,485

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2424	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM INSURANCE REGULATORY TRUST	
	FUND	5,407
2424A	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	5,405,222
	FROM INSURANCE REGULATORY TRUST	
	FUND	11,883,000

From the funds in Specific Appropriation 2424A, \$11,883,000 in nonrecurring funds from the Insurance Regulatory Trust Fund is provided to local government fire services as follows:

Apopka Fire Station (HB 2697) (Senate Form 1171).....	750,000
Bradford County Fire Rescue Main Station 40 (HB 4925)	
(Senate Form 2377).....	850,000
Bronson Fire Station Replacement Project (HB 2377)	
(Senate Form 1015).....	950,000
Calhoun County - Mossy Pond Volunteer Fire Department	
(Senate Form 1984).....	750,000
Central Florida Zoo & Botanical Gardens Fire Suppression	
(HB 3309) (Senate Form 1967).....	225,000
Clay County Fire Rescue Station Building (HB 4937)	
(Senate Form 2451).....	1,250,000
Crestview Public Safety Training Facility (HB 2891)	
(Senate Form 2049).....	500,000
Holley-Navarre Fire District (HB 3291).....	500,000
Holt Volunteer Fire Station Replacement (HB 3715).....	813,000
Immokalee Fire Control District Station #30	
Construction/Replacement (HB 2857) (Senate Form 1029)...	900,000
Marco Island Regional Maritime, Fire, EMS Training and	
Operations Facility (HB 4825) (Senate Form 1055).....	650,000
Mount Dora Emergency Operations Center (HB 4083) (Senate	
Form 1978).....	500,000
Ocean City - Wright Fire Control District (HB 2349)	
(Senate Form 1402).....	500,000
Pompano Beach Fire Station 52 Replacement Project (HB	
3789) (Senate Form 1300).....	565,000
Sanderson Community Fire Station (HB 2501) (Senate Form	
1545).....	850,000
Suwannee County Fire Station (HB 2437) (Senate Form 2481)..	750,000
Taylor County Fire Rescue Station (HB 9115) (Senate Form	
1458).....	580,000

From the funds in Specific Appropriation 2424A, \$5,405,222 in nonrecurring funds from the General Revenue Fund is provided to local government fire services as follows:

City of Bristol Volunteer Fire Station Renovation (HB	
2985) (Senate Form 1450).....	410,222
Cedar Hammock Fire Control District Regional Training	
Tower (HB 2307) (Senate Form 2557).....	1,000,000
City of Longwood Fire Station Relocation (Senate Form	
2252).....	1,000,000
Dunedin EOC/Fire Training Facility (HB 2607) (Senate Form	
1146).....	1,000,000
Hialeah Emergency Response and Operation Center	
Improvements (HB 3973).....	500,000
Lehigh Acres Fire Control and Rescue Service District -	
New Station 106 (HB 4877) (Senate Form 2037).....	1,250,000
North Lauderdale Fire/ Rescue Training Center (HB 3479)	
(Senate Form 1070).....	125,000
Palm Beach County New Fire Station on Flavor Pict Road	
(HB 4091) (Senate Form 2303).....	120,000

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TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	7,485,222	
FROM TRUST FUNDS		16,524,582
TOTAL POSITIONS	12.00	
TOTAL ALL FUNDS		24,009,804

PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS

STATE SELF-INSURED CLAIMS ADJUSTMENT

APPROVED SALARY RATE		5,297,209	
2425	SALARIES AND BENEFITS	POSITIONS	116.00
	STATE RISK MANAGEMENT TRUST FUND . .		7,786,294
2426	OTHER PERSONAL SERVICES		
	STATE RISK MANAGEMENT TRUST FUND . .		42,098
2427	EXPENSES		
	STATE RISK MANAGEMENT TRUST FUND . .		5,105,381
2428	OPERATING CAPITAL OUTLAY		
	STATE RISK MANAGEMENT TRUST FUND . .		5,405
2429	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	STATE RISK MANAGEMENT TRUST FUND . .		4,387,559
2430	SPECIAL CATEGORIES		
	CONTRACTED LEGAL SERVICES - OFFICE OF THE		
	ATTORNEY GENERAL		
	STATE RISK MANAGEMENT TRUST FUND . .		6,645,924
2431	SPECIAL CATEGORIES		
	CONTRACTED LEGAL SERVICES		
	STATE RISK MANAGEMENT TRUST FUND . .		21,976,020
2432	SPECIAL CATEGORIES		
	CONTRACTED MEDICAL SERVICES		
	STATE RISK MANAGEMENT TRUST FUND . .		18,199,117

From the funds in Specific Appropriation 2432, the Department of Financial Services is authorized to issue a competitive procurement for a new pharmacy benefits management contract.

2433	SPECIAL CATEGORIES		
	EXCESS INSURANCE AND CLAIM SERVICE		
	STATE RISK MANAGEMENT TRUST FUND . .		10,865,000
2434	SPECIAL CATEGORIES		
	RISK MANAGEMENT INFORMATION CLAIMS SYSTEM		
	STATE RISK MANAGEMENT TRUST FUND . .		647,325
2435	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	STATE RISK MANAGEMENT TRUST FUND . .		2,000
2436	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	STATE RISK MANAGEMENT TRUST FUND . .		68,311
2437	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	STATE RISK MANAGEMENT TRUST FUND . .		27,831
2438	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	STATE RISK MANAGEMENT TRUST FUND . .		33,259

SECTION 6 - GENERAL GOVERNMENT

TOTAL: STATE SELF-INSURED CLAIMS ADJUSTMENT		
FROM TRUST FUNDS		75,791,524
TOTAL POSITIONS	116.00	
TOTAL ALL FUNDS		75,791,524

PROGRAM: LICENSING AND CONSUMER PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

	APPROVED SALARY RATE	351,290	
2439	SALARIES AND BENEFITS	POSITIONS	1.00
	FROM INSURANCE REGULATORY TRUST		
	FUND		207,534
2440	OTHER PERSONAL SERVICES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		14,771
2441	EXPENSES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		354,364
2442	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE REGULATORY TRUST		
	FUND		26,120
2443	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		232,517
2444	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INSURANCE REGULATORY TRUST		
	FUND		12,856
2445	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM INSURANCE REGULATORY TRUST		
	FUND		39,000
2446	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INSURANCE REGULATORY TRUST		
	FUND		1,531
TOTAL: INSURANCE COMPANY REHABILITATION AND LIQUIDATION			
FROM TRUST FUNDS			888,693
TOTAL POSITIONS	1.00		
TOTAL ALL FUNDS			888,693

LICENSURE, SALES APPOINTMENT AND OVERSIGHT

	APPROVED SALARY RATE	5,041,890	
2447	SALARIES AND BENEFITS	POSITIONS	110.00
	FROM INSURANCE REGULATORY TRUST		
	FUND		7,118,780
2448	OTHER PERSONAL SERVICES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		12,138
2449	EXPENSES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		1,037,029
2450	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE REGULATORY TRUST		
	FUND		12,500

SECTION 6 - GENERAL GOVERNMENT

2451	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND		1,075,000
2452	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND		716,292
2453	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND		7,400
2454	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND		160,246
2455	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND		21,734
2456	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND		40,457
TOTAL: LICENSURE, SALES APPOINTMENT AND OVERSIGHT FROM TRUST FUNDS			10,201,576
	TOTAL POSITIONS	110.00	
	TOTAL ALL FUNDS		10,201,576
CONSUMER ASSISTANCE			
	APPROVED SALARY RATE	4,991,995	
2457	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	112.00	6,864,910
2458	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND		178,082
2459	EXPENSES FROM INSURANCE REGULATORY TRUST FUND		941,105
2460	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND		2,200
2461	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND		595,374
2462	SPECIAL CATEGORIES HOLOCAUST VICTIMS ASSISTANCE ADMINISTRATION FROM INSURANCE REGULATORY TRUST FUND		309,130
2463	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND		1,500

SECTION 6 - GENERAL GOVERNMENT

2464	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND			27,225
2465	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND			12,224
2466	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			35,055
TOTAL: CONSUMER ASSISTANCE FROM TRUST FUNDS				8,966,805
	TOTAL POSITIONS	112.00		
	TOTAL ALL FUNDS			8,966,805
FUNERAL AND CEMETERY SERVICES				
	APPROVED SALARY RATE	1,241,322		
2467	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND	POSITIONS 25.00		1,801,087
2468	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			353
	FROM REGULATORY TRUST FUND			66,886
2469	EXPENSES FROM REGULATORY TRUST FUND			316,827
2470	OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND			9,500
2471	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM REGULATORY TRUST FUND			39,100
2472	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND			99,549
2473	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND			8,700
2474	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			10,257
2475	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND			4,162
2476	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			11,677

SECTION 6 - GENERAL GOVERNMENT

TOTAL: FUNERAL AND CEMETERY SERVICES		
FROM TRUST FUNDS		2,368,098
TOTAL POSITIONS	25.00	
TOTAL ALL FUNDS		2,368,098

PUBLIC ASSISTANCE FRAUD

APPROVED SALARY RATE	4,409,216		
2477 SALARIES AND BENEFITS POSITIONS	72.00		
FROM FEDERAL GRANTS TRUST FUND . . .		1,598,362	
FROM INSURANCE REGULATORY TRUST FUND		3,070,847	
2478 OTHER PERSONAL SERVICES			
FROM FEDERAL GRANTS TRUST FUND . . .		664,812	
2479 EXPENSES			
FROM FEDERAL GRANTS TRUST FUND . . .		586,879	
2480 OPERATING CAPITAL OUTLAY			
FROM FEDERAL GRANTS TRUST FUND . . .		20,000	
2481 SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM FEDERAL GRANTS TRUST FUND . . .		90,000	
2482 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM FEDERAL GRANTS TRUST FUND . . .		189,418	
2483 SPECIAL CATEGORIES			
OPERATION OF MOTOR VEHICLES			
FROM FEDERAL GRANTS TRUST FUND . . .		25,675	
2484 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM FEDERAL GRANTS TRUST FUND . . .		40,559	
2485 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM FEDERAL GRANTS TRUST FUND . . .		19,900	
2486 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
FROM FEDERAL GRANTS TRUST FUND . . .		38,470	
2487 DATA PROCESSING SERVICES			
OTHER DATA PROCESSING SERVICES			
FROM FEDERAL GRANTS TRUST FUND . . .		1,000	
TOTAL: PUBLIC ASSISTANCE FRAUD			
FROM TRUST FUNDS		6,345,922	
TOTAL POSITIONS	72.00		
TOTAL ALL FUNDS		6,345,922	

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

APPROVED SALARY RATE	12,557,540		
2488 SALARIES AND BENEFITS POSITIONS	295.00		
FROM WORKERS' COMPENSATION			
ADMINISTRATION TRUST FUND		17,797,936	
FROM WORKERS' COMPENSATION SPECIAL			
DISABILITY TRUST FUND		1,016,991	
2489 OTHER PERSONAL SERVICES			
FROM WORKERS' COMPENSATION			
ADMINISTRATION TRUST FUND		384,569	

SECTION 6 - GENERAL GOVERNMENT

	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	17,550
2490	EXPENSES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	3,366,093 126,870
2491	OPERATING CAPITAL OUTLAY FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	100,021 16,851
2492	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	188,000
2493	SPECIAL CATEGORIES TRANSFER TO DISTRICT COURTS OF APPEAL - WORKERS' COMPENSATION APPEALS FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	1,942,796
Funds in Specific Appropriation 2493 are provided for transfer to the First District Court of Appeal for workload associated with workers' compensation appeals and the workers' compensation appeals unit.		
2494	SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF SOUTH FLORIDA - OCCUPATIONAL SAFETY GRANT MATCH FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	250,000
2495	SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATIVE COMMISSION FOR PROSECUTION OF WORKERS' COMPENSATION FRAUD FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	673,142
Funds in Specific Appropriation 2495 are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals in the Eleventh, Thirteenth, Fifteenth, and Seventeenth Judicial Circuits for the prosecution of workers' compensation insurance fraud. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of workers' compensation fraud.		
2496	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	2,936,789 86,360
2497	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	84,800
2498	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	740,000
2499	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	153,747

SECTION 6 - GENERAL GOVERNMENT

2500	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		62,320
	FROM WORKERS' COMPENSATION SPECIAL		
	DISABILITY TRUST FUND		2,280
2501	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		92,495
	FROM WORKERS' COMPENSATION SPECIAL		
	DISABILITY TRUST FUND		5,826
TOTAL: WORKERS' COMPENSATION			
	FROM TRUST FUNDS		30,045,436
	TOTAL POSITIONS	295.00	
	TOTAL ALL FUNDS		30,045,436
PROGRAM: INVESTIGATIVE AND FORENSIC SERVICES			
FIRE AND ARSON INVESTIGATIONS			
	APPROVED SALARY RATE	7,222,676	
2502	SALARIES AND BENEFITS	POSITIONS	124.00
	FROM INSURANCE REGULATORY TRUST		
	FUND		10,605,091
2503	OTHER PERSONAL SERVICES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		70,942
2504	EXPENSES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		1,911,311
	FROM FEDERAL LAW ENFORCEMENT TRUST		
	FUND		200,000
2505	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE REGULATORY TRUST		
	FUND		298,609
	FROM FEDERAL LAW ENFORCEMENT TRUST		
	FUND		384,000
2506	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		645,000
2507	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		425,374
2508	SPECIAL CATEGORIES		
	ON-CALL FEES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		407,500
2509	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		189,900
2510	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM INSURANCE REGULATORY TRUST		
	FUND		106,004

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2511	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND		8,000
2512	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND		33,817
2513	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND		36,440
TOTAL: FIRE AND ARSON INVESTIGATIONS			
	FROM TRUST FUNDS		15,321,988
	TOTAL POSITIONS	124.00	
	TOTAL ALL FUNDS		15,321,988

FORENSIC SERVICES

	APPROVED SALARY RATE	481,979	
2514	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	POSITIONS 9.00	763,905
2515	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND		14,400
2516	EXPENSES FROM INSURANCE REGULATORY TRUST FUND		121,754
2517	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND		15,000
2518	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND		151,000
2519	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND		7,200
2520	FIXED CAPITAL OUTLAY STATE ARSON LABORATORY - BUILDING REPAIR AND MAINTENANCE FROM INSURANCE REGULATORY TRUST FUND		35,000
TOTAL: FORENSIC SERVICES			
	FROM TRUST FUNDS		1,108,259
	TOTAL POSITIONS	9.00	
	TOTAL ALL FUNDS		1,108,259

INSURANCE FRAUD

	APPROVED SALARY RATE	11,142,159	
2521	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	POSITIONS 194.00	16,026,767
2522	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND		45,000

SECTION 6 - GENERAL GOVERNMENT

2523	EXPENSES	
	FROM INSURANCE REGULATORY TRUST	
	FUND	2,078,900
	FROM FEDERAL LAW ENFORCEMENT TRUST	
	FUND	423,270
2524	OPERATING CAPITAL OUTLAY	
	FROM INSURANCE REGULATORY TRUST	
	FUND	49,700
	FROM FEDERAL LAW ENFORCEMENT TRUST	
	FUND	198,900
2525	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM INSURANCE REGULATORY TRUST	
	FUND	418,125
2526	SPECIAL CATEGORIES	
	TRANSFER TO JUSTICE ADMINISTRATIVE	
	COMMISSION FOR PROSECUTION OF PIP FRAUD	
	FROM INSURANCE REGULATORY TRUST	
	FUND	1,865,200
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 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.		
2527	SPECIAL CATEGORIES	
	TRANSFER TO JUSTICE ADMINISTRATION	
	COMMISSION FOR PROSECUTION OF PROPERTY	
	INSURANCE FRAUD	
	FROM INSURANCE REGULATORY TRUST	
	FUND	211,871
Funds in Specific Appropriation 2527 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 insurance fraud.		
2528	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM INSURANCE REGULATORY TRUST	
	FUND	265,315
	FROM FEDERAL LAW ENFORCEMENT TRUST	
	FUND	1,274
2529	SPECIAL CATEGORIES	
	OPERATION OF MOTOR VEHICLES	
	FROM INSURANCE REGULATORY TRUST	
	FUND	150,253
2530	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM INSURANCE REGULATORY TRUST	
	FUND	370,432
2531	SPECIAL CATEGORIES	
	SALARY INCENTIVE PAYMENTS	
	FROM INSURANCE REGULATORY TRUST	
	FUND	202,496
2532	SPECIAL CATEGORIES	
	LEASE OR LEASE-PURCHASE OF EQUIPMENT	
	FROM INSURANCE REGULATORY TRUST	
	FUND	47,247

SECTION 6 - GENERAL GOVERNMENT

2533	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INSURANCE REGULATORY TRUST		
	FUND		56,514
TOTAL: INSURANCE FRAUD			
	FROM TRUST FUNDS		22,411,264
	TOTAL POSITIONS	194.00	
	TOTAL ALL FUNDS		22,411,264

OFFICE OF FISCAL INTEGRITY

	APPROVED SALARY RATE	385,737	
2534	SALARIES AND BENEFITS	POSITIONS	7.00
	FROM INSURANCE REGULATORY TRUST		
	FUND		612,100
2535	EXPENSES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		35,700
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		3,120
TOTAL: OFFICE OF FISCAL INTEGRITY			
	FROM TRUST FUNDS		661,320
	TOTAL POSITIONS	7.00	
	TOTAL ALL FUNDS		661,320

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

	APPROVED SALARY RATE	13,322,176	
2539	SALARIES AND BENEFITS	POSITIONS	248.00
	FROM INSURANCE REGULATORY TRUST		
	FUND		18,139,863
2540	OTHER PERSONAL SERVICES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		330,169
2541	EXPENSES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		2,300,430
2542	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE REGULATORY TRUST		
	FUND		98,000
2543	SPECIAL CATEGORIES		
	FLORIDA PUBLIC HURRICANE LOSS MODEL -		
	OFFICE OF INSURANCE REGULATION		
	FROM INSURANCE REGULATORY TRUST		
	FUND		969,689

Funds in Specific Appropriation 2543 shall be transferred to Florida

SECTION 6 - GENERAL GOVERNMENT

International University and utilized to promote and enhance collaborative research among state universities. The Florida Public Hurricane Loss Model located at Florida International University may consult with the private sector and the Florida Catastrophic Storm Risk Management Center located at The Florida State University to enhance the marketability, viability, and applications of the Florida Public Hurricane Loss Model. The Office of Insurance Regulation (Office) shall have the ability to accurately calculate hurricane risk and project catastrophic losses, and nothing shall interfere with or supersede the Office's authority to enter into agreements with Florida International University.

2544	SPECIAL CATEGORIES FINANCIAL EXAMINATION CONTRACTS - PROPERTY AND CASUALTY EXAMINATIONS FROM INSURANCE REGULATORY TRUST FUND	3,201,763
2545	SPECIAL CATEGORIES FINANCIAL EXAMINATION CONTRACTS - LIFE AND HEALTH EXAMINATIONS FROM INSURANCE REGULATORY TRUST FUND	1,425,000
2546	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND	1,688,016
2547	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND	182,751
2548	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND	39,189
2549	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND	79,879
TOTAL:	COMPLIANCE AND ENFORCEMENT - INSURANCE FROM TRUST FUNDS	28,454,749
	TOTAL POSITIONS	248.00
	TOTAL ALL FUNDS	28,454,749

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	2,092,842	
2550	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	35.00	2,899,754
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		8,414

SECTION 6 - GENERAL GOVERNMENT

2554	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND		10,768
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			
			3,130,189
	TOTAL POSITIONS	35.00	
	TOTAL ALL FUNDS		3,130,189

OFFICE OF FINANCIAL REGULATION

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

	APPROVED SALARY RATE	6,464,564	
2555	SALARIES AND BENEFITS POSITIONS FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND	99.00	8,511,756
2556	OTHER PERSONAL SERVICES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		854,100
2557	EXPENSES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		1,720,752
2558	OPERATING CAPITAL OUTLAY FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		34,130
2559	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		367,012
2560	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		41,737
2561	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		28,872
2562	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		35,047
TOTAL: SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM FROM TRUST FUNDS			
			11,593,406
	TOTAL POSITIONS	99.00	
	TOTAL ALL FUNDS		11,593,406

FINANCIAL INVESTIGATIONS

	APPROVED SALARY RATE	2,433,093	
2563	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	45.00	3,202,200
2564	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		5,321
2565	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		499,757

SECTION 6 - GENERAL GOVERNMENT

	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		51,758
2566	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		20,600
2567	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		36,354
2568	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		14,797
2569	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .		15,809
2570	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		18,619
TOTAL:	FINANCIAL INVESTIGATIONS FROM TRUST FUNDS		3,865,215
	TOTAL POSITIONS	45.00	
	TOTAL ALL FUNDS		3,865,215

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,414,556	
2571	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	18.00	2,084,078
2572	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		251,917
2573	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		415,548
2574	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		7,000
2575	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		61,048
2576	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		5,692
2577	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .		10,004
2578	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		12,904
2579	DATA PROCESSING SERVICES REGULATORY ENFORCEMENT AND LICENSING SYSTEM - OFFICE OF FINANCIAL REGULATION FROM ADMINISTRATIVE TRUST FUND . . .		3,435,807

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM TRUST FUNDS		6,283,998
TOTAL POSITIONS	18.00	
TOTAL ALL FUNDS		6,283,998

FINANCE REGULATION

APPROVED SALARY RATE		5,432,696	
2580	SALARIES AND BENEFITS	POSITIONS	100.00
	FROM REGULATORY TRUST FUND		7,250,691
2581	OTHER PERSONAL SERVICES		
	FROM REGULATORY TRUST FUND		207,098
2582	EXPENSES		
	FROM REGULATORY TRUST FUND		855,789
2583	OPERATING CAPITAL OUTLAY		
	FROM REGULATORY TRUST FUND		35,631
2584	SPECIAL CATEGORIES		
	DEFERRED PRESENTMENT PROVIDER DATABASE		
	CONTRACT		
	FROM REGULATORY TRUST FUND		3,330,000
2585	SPECIAL CATEGORIES		
	CHECK CASHING TRANSACTION DATABASE		
	CONTRACT		
	FROM REGULATORY TRUST FUND		251,000
2586	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM REGULATORY TRUST FUND		111,565
2587	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM REGULATORY TRUST FUND		37,184
2588	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM REGULATORY TRUST FUND		34,995
2589	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM REGULATORY TRUST FUND		34,720
TOTAL: FINANCE REGULATION			
FROM TRUST FUNDS			12,148,673
TOTAL POSITIONS	100.00		
TOTAL ALL FUNDS			12,148,673

SECURITIES REGULATION

APPROVED SALARY RATE		4,824,929	
2590	SALARIES AND BENEFITS	POSITIONS	92.00
	FROM REGULATORY TRUST FUND		6,755,616
2591	OTHER PERSONAL SERVICES		
	FROM ANTI-FRAUD TRUST FUND		32,538
	FROM REGULATORY TRUST FUND		4,466

From the funds in Specific Appropriations 2591, 2592, 2593, and 2594, the Office of Financial Regulation (Office) shall submit a report to the chairs of the Senate Appropriations Committee, the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget by November 16, 2020, detailing the anti-fraud functions performed by the Office during Fiscal Year 2019-2020. The report shall contain a detailed breakout of activities, revenues, and expenditures by the Office related to anti-fraud efforts pursuant to chapter 517, Florida Statutes.

SECTION 6 - GENERAL GOVERNMENT

2592	EXPENSES		
	FROM ANTI-FRAUD TRUST FUND	62,885	
	FROM REGULATORY TRUST FUND	675,623	
2593	OPERATING CAPITAL OUTLAY		
	FROM ANTI-FRAUD TRUST FUND	24,528	
	FROM REGULATORY TRUST FUND	4,566	
2594	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ANTI-FRAUD TRUST FUND	80,049	
	FROM REGULATORY TRUST FUND	349,500	
2595	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM REGULATORY TRUST FUND	34,907	
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	27,864	
TOTAL:	SECURITIES REGULATION		
	FROM TRUST FUNDS	8,079,795	
	TOTAL POSITIONS	92.00	
	TOTAL ALL FUNDS	8,079,795	
TOTAL:	FINANCIAL SERVICES, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	29,135,262	
	FROM TRUST FUNDS	382,746,491	
	TOTAL POSITIONS	2,569.50	
	TOTAL ALL FUNDS	411,881,753	
	TOTAL APPROVED SALARY RATE	135,335,869	
GOVERNOR, EXECUTIVE OFFICE OF THE			
PROGRAM: GENERAL OFFICE			
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
2598	SALARIES AND BENEFITS	POSITIONS	118.00
	FROM GENERAL REVENUE FUND	9,180,153	
	FROM GRANTS AND DONATIONS TRUST		
	FUND	240,456	
2599	LUMP SUM		
	EXECUTIVE OFFICE OF THE GOVERNOR -		
	EXECUTIVE/ADMINISTRATION		
	FROM GENERAL REVENUE FUND	2,926,287	
	FROM GRANTS AND DONATIONS TRUST		
	FUND	488,033	
2600	LUMP SUM		
	EXECUTIVE OFFICE OF THE GOVERNOR -		
	WASHINGTON OFFICE		
	FROM GENERAL REVENUE FUND	116,858	
2601	SPECIAL CATEGORIES		
	CONTINGENT - DISCRETIONARY		
	FROM GENERAL REVENUE FUND	29,244	
2602	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	44,933	
	FROM GRANTS AND DONATIONS TRUST		
	FUND	8,480	

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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 FROM GRANTS AND DONATIONS TRUST FUND	33,812	6,245
2605	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	235,091	357
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	12,716,378	743,571
	TOTAL POSITIONS	118.00	
	TOTAL ALL FUNDS		13,459,949

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND
BUDGETING SUBSYSTEM

2606	SALARIES AND BENEFITS POSITIONS FROM PLANNING AND BUDGETING SYSTEM TRUST FUND	48.00	4,758,664
2607	LUMP SUM LEGISLATIVE APPROPRIATION SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		1,231,236
2608	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		20,676
2609	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		12,889
2610	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		21,470
TOTAL:	LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM TRUST FUNDS		6,044,935
	TOTAL POSITIONS	48.00	
	TOTAL ALL FUNDS		6,044,935

EXECUTIVE PLANNING AND BUDGETING

2611	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	104.00 9,557,769	
2612	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	706	
2613	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING FROM GENERAL REVENUE FUND	762,371	

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2614	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	5,979	
2615	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	44,798	
2616	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	32,249	
TOTAL:	EXECUTIVE PLANNING AND BUDGETING FROM GENERAL REVENUE FUND	10,403,872	
	TOTAL POSITIONS	104.00	
	TOTAL ALL FUNDS		10,403,872

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, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

	APPROVED SALARY RATE	9,037,795	
2617	SALARIES AND BENEFITS POSITIONS 175.00 FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .	1,532,995	3,013,606 3,147,703 3,757,334 267,490 823,241 814,590
2618	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND	412,576	491,013 1,308,108 1,403,823 217,408 105,624
2619	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND	326,000	706,418 1,649,153 1,049,841 180,261 255,113
2620	AID TO LOCAL GOVERNMENTS DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION FROM FEDERAL GRANTS TRUST FUND . . .		6,342,270
2621	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		8,008

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	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	17,525
	FROM FEDERAL GRANTS TRUST FUND	36,113
	FROM GRANTS AND DONATIONS TRUST FUND	17,100
	FROM OPERATING TRUST FUND	4,650
2623	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	266,000
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	38,000
	FROM FEDERAL GRANTS TRUST FUND	38,000
2624	SPECIAL CATEGORIES GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	49,500
2625	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,200,000
	FROM ADMINISTRATIVE TRUST FUND	237,791
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	837,709
	FROM FEDERAL GRANTS TRUST FUND	985,595
	FROM GRANTS AND DONATIONS TRUST FUND	3,663,737
	FROM OPERATING TRUST FUND	233,722

From the funds in Specific Appropriation 2625, \$3,500,000 from the Grants and Donations Trust Fund reflect the transfer of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7)(c), Florida Statutes, 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. These funds exceed the minimum amount provided in section 215.555(7)(c), Florida Statutes.

The nonrecurring funds provided in Specific Appropriation 2625 from the General Revenue Fund are provided to the Division of Emergency Management to update the regional hurricane evacuation studies as required in section 163.3178(2)(d), Florida Statutes.

2626	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS FROM GENERAL REVENUE FUND	3,841,147
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	7,481,265

From the funds in Specific Appropriation 2626, \$1,841,147 of nonrecurring funds from the General Revenue Fund shall be allocated as follows:

Florida Severe Weather Mesonet-Phase II (HB 2693).....	970,000
Desoto County DR#1539 Offset (Senate Form 2024).....	781,147
City of LaBelle Lift Station Emergency Generators (HB 3087)(Senate Form 1030).....	90,000

From the funds in the Specific Appropriation 2626, \$2,000,000 of nonrecurring funds from the General Revenue Fund is provided for the Division of Emergency Management to competitively procure an analysis of Florida's flood risks from an entity with the engineering and data analytics expertise to assess the gap between Florida's existing infrastructure and potential flood risks. The analysis shall be completed and delivered to the division by January 15, 2021, with copies distributed to the Speaker of the House, the President of the Senate, and the Executive Office of the Governor. The analysis must collate and assess existing data to build a comprehensive flood analysis for Florida over the next 15 years including a prioritization of risk by, at

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minimum, the county level and identification of potential infrastructure projects available to cure or mitigate each identified risk. The analysis should identify gaps in existing data sources that impact the accuracy of the flood analysis, assess the degree of variability created by the missing data, and delineate steps necessary to close those data gaps. The analysis must also include pathways for and identify obstacles (including data gaps) to the development of hydrologic models for physically based flood frequency estimation and real-time forecasting of floods, including hydraulic models of floodplain inundation mapping, real-time tidal flooding forecasts, future conditions groundwater elevations, and economic damage and loss estimates.

2627	SPECIAL CATEGORIES GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	247,892
2628	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .	133,007
2629	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM FEDERAL GRANTS TRUST FUND . . .	3,802,130
2630	SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	300,000
2631	SPECIAL CATEGORIES STATEWIDE HURRICANE PREPAREDNESS AND PLANNING FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND	2,064,539 580,934 120,273
2632	SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC ASSISTANCE FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .	122,643,875 999,944,237
2633	SPECIAL CATEGORIES PUBLIC ASSISTANCE - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .	88,954,322 5,660,937
2634	SPECIAL CATEGORIES GRANTS AND AIDS - HAZARD MITIGATION FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .	4,100,000 145,668,379
2635	SPECIAL CATEGORIES HAZARD MITIGATION - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .	788 9,483,951
2636	SPECIAL CATEGORIES DISASTER ACTIVITY - STATE OBLIGATIONS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .	400,000 9,490,873 2,121,912

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2637	SPECIAL CATEGORIES OTHER NEEDS ASSISTANCE PROGRAM - STATE OBLIGATIONS FROM GRANTS AND DONATIONS TRUST FUND	1,001
2638	SPECIAL CATEGORIES GRANTS AND AIDS - PREDISASTER MITIGATION FROM FEDERAL GRANTS TRUST FUND . . .	6,689,346
2639	SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE LOSS MITIGATION FROM GRANTS AND DONATIONS TRUST FUND	6,384,280

The funds from the Grants and Donations Trust Fund in the following Specific Appropriations 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 2617).....	117,707
Other Personal Services (SA 2618).....	181,332
Expenses (SA 2619).....	83,761
Operating Capital Outlay (SA 2621).....	7,500
Contracted Services (SA 2625).....	137,000
Grants and Aids - Hurricane Loss Mitigation (SA 2639).....	6,384,280
Indirect Costs.....	88,420

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 Tallahassee Community College for the uses described in section 215.559(2)(a), Florida Statutes.

2640	SPECIAL CATEGORIES GRANTS AND AIDS - FLOOD MITIGATION ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	9,797,256
2641	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .	75,230
2642	SPECIAL CATEGORIES FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND	65,000 1,286,597
2643	SPECIAL CATEGORIES HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT FROM FEDERAL GRANTS TRUST FUND . . .	1,114,764
2645	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND . . .	77,115
2646	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	6,959,000 3,000,000

Funds in Specific Appropriation 2646 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),

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Florida Statutes.

From the funds in Specific Appropriation 2646, \$3,459,000 of nonrecurring funds from the General Revenue Fund shall be allocated as follows:

Fort Walton Beach Recreation Center Hardening (HB 2037)(Senate Form 2211).....	200,000
City of South Bay Emergency Shelter and Care Center - Phase 2 (HB 2091)(Senate Form 1698).....	550,000
Southwest Ranches Public Safety Land Purchase (HB 3107)(Senate Form 1582).....	400,000
Village of Biscayne Park - Emergency Operations Center Generator & Recreation Center Lighting (HB 3639)(Senate Form 1803).....	59,000
Coral Springs - Westside Facility Hardening Project (HB 4623)(Senate Form 2020).....	250,000
Brevard County EOC Construction - Phase 1 Completion (HB 3729)(Senate Form 1883).....	1,000,000
John Marble Park Project - Manatee (HB 3463)(Senate Form 1933).....	1,000,000

From the funds in Specific Appropriation 2646, \$3,500,000 of nonrecurring funds from the General Revenue Fund is allocated for the design of the State Emergency Operations Center.

TOTAL: EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE		
FROM GENERAL REVENUE FUND	14,537,718	
FROM TRUST FUNDS		1,463,390,349
TOTAL POSITIONS	175.00	
TOTAL ALL FUNDS		1,477,928,067
TOTAL: GOVERNOR, EXECUTIVE OFFICE OF THE		
FROM GENERAL REVENUE FUND	37,657,968	
FROM TRUST FUNDS		1,470,178,855
TOTAL POSITIONS	445.00	
TOTAL ALL FUNDS		1,507,836,823
TOTAL APPROVED SALARY RATE	9,037,795	

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE		11,068,031	
2647	SALARIES AND BENEFITS	POSITIONS	250.00
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		16,254,905
	FROM LAW ENFORCEMENT TRUST FUND . .		163,418
2648	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		99,542
2649	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		904,711
	FROM LAW ENFORCEMENT TRUST FUND . .		7,516
2650	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		125,478
2651	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		50,000
2652	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		14,449

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2653	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND	2,846,893
2654	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND	156,061
2655	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND	34,169
2656	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND	105,724
2657	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND	81,247
2658	FIXED CAPITAL OUTLAY SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND	1,127,244
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS		21,971,357
	TOTAL POSITIONS	250.00
	TOTAL ALL FUNDS	21,971,357
PROGRAM: FLORIDA HIGHWAY PATROL		
HIGHWAY SAFETY		
	APPROVED SALARY RATE	119,361,084
2659	SALARIES AND BENEFITS POSITIONS 2,178.00 FROM HIGHWAY SAFETY OPERATING TRUST FUND	176,909,257
2660	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . .	7,381,076 311,189
2661	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM LAW ENFORCEMENT TRUST FUND . .	9,447,630 77,370 251,398
2662	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM LAW ENFORCEMENT TRUST FUND . .	502,602 2,000 252,572
2663	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND	10,242,880
2664	SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL COMMUNICATION SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND	4,681,879

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	FROM FEDERAL LAW ENFORCEMENT TRUST FUND	52,000
2665	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND . FROM LAW ENFORCEMENT TRUST FUND . .	5,966,915 258,609 50,020
2666	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND	16,711,050
2667	SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL AUXILIARY FROM HIGHWAY SAFETY OPERATING TRUST FUND	138,238
2668	SPECIAL CATEGORIES OVERTIME FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . .	10,345,916 14,900
From the funds in Specific Appropriation 2668, the Department of Highway Safety and Motor Vehicles shall allocate funds as necessary to efficiently manage overtime activities of the Florida Highway Patrol.		
2669	SPECIAL CATEGORIES PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS FROM HIGHWAY SAFETY OPERATING TRUST FUND	325,995
2670	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND	8,778,217
2671	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND	1,275,892
2671A	SPECIAL CATEGORIES SPECIAL CATEGORIES - AIRCRAFT MAINTENANCE AND REPAIRS FROM HIGHWAY SAFETY OPERATING TRUST FUND	434,000
2672	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND	2,040,849
2673	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND	153,460
2674	SPECIAL CATEGORIES MOBILE DATA TERMINAL SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND	1,684,918
2674A	SPECIAL CATEGORIES AIRCRAFT PURCHASE FROM HIGHWAY SAFETY OPERATING TRUST FUND	2,000,000
2675	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND	693,417

SECTION 6 - GENERAL GOVERNMENT

TOTAL: HIGHWAY SAFETY		
FROM TRUST FUNDS		260,984,249
TOTAL POSITIONS		2,178.00
TOTAL ALL FUNDS		260,984,249

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE		1,872,931	
2678	SALARIES AND BENEFITS POSITIONS	24.00	
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		2,682,426
2679	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		257,585
2680	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		8,000
2681	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		19,838
2682	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		4,135
2683	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		7,790
2684	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		95,941
2685	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		20,315
2686	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		3,150
2687	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		7,654
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM TRUST FUNDS			3,106,834
TOTAL POSITIONS		24.00	
TOTAL ALL FUNDS			3,106,834

COMMERCIAL VEHICLE ENFORCEMENT

APPROVED SALARY RATE		15,886,050	
2688	SALARIES AND BENEFITS POSITIONS	294.00	
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		25,096,639
2689	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		252,311

SECTION 6 - GENERAL GOVERNMENT

2690	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		2,534,774
2691	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		1,354,513
2692	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		1,508,511
2693	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		2,006,514
2694	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		2,435,841
2695	SPECIAL CATEGORIES		
	OVERTIME		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		2,466,646
2696	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		1,175,254
2697	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		218,240
2698	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		23,020
2699	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		90,258
TOTAL: COMMERCIAL VEHICLE ENFORCEMENT			
	FROM TRUST FUNDS		39,162,521
	TOTAL POSITIONS	294.00	
	TOTAL ALL FUNDS		39,162,521

PROGRAM: MOTORIST SERVICES

MOTORIST SERVICES

	APPROVED SALARY RATE	51,917,580	
2700	SALARIES AND BENEFITS	POSITIONS	1,430.00
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		72,796,062
	FROM FEDERAL GRANTS TRUST FUND . . .		356,540
	FROM GAS TAX COLLECTION TRUST FUND .		3,335,482
2701	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		872,424
	FROM FEDERAL GRANTS TRUST FUND . . .		322,862
	FROM GAS TAX COLLECTION TRUST FUND .		61,443

SECTION 6 - GENERAL GOVERNMENT

2702	EXPENSES	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	11,647,806
	FROM FEDERAL GRANTS TRUST FUND . . .	390,335
	FROM GAS TAX COLLECTION TRUST FUND .	330,509
2703	OPERATING CAPITAL OUTLAY	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	234,866
	FROM FEDERAL GRANTS TRUST FUND . . .	9,705
	FROM GAS TAX COLLECTION TRUST FUND .	5,001
2704	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	200,000
2705	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	3,505,814
	FROM FEDERAL GRANTS TRUST FUND . . .	219,401
	FROM GAS TAX COLLECTION TRUST FUND .	3,040
2706	SPECIAL CATEGORIES	
	AUTOMATED UNIFORM TRAFFIC ACCOUNTING	
	SYSTEM	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	913,905
2707	SPECIAL CATEGORIES	
	PAYMENT TO OUTSIDE CONTRACTOR	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	6,249,454
2708	SPECIAL CATEGORIES	
	PURCHASE OF DRIVER LICENSES	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	10,038,304
2709	SPECIAL CATEGORIES	
	GRANTS AND AIDS - PURCHASE OF LICENSE	
	PLATES	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	8,825,197
2710	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	1,195,522
	FROM GAS TAX COLLECTION TRUST FUND .	51,770
2711	SPECIAL CATEGORIES	
	TENANT BROKER COMMISSIONS	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	50,000
2712	SPECIAL CATEGORIES	
	DEFERRED-PAYMENT COMMODITY CONTRACTS	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	100,000
2713	SPECIAL CATEGORIES	
	LEASE OR LEASE-PURCHASE OF EQUIPMENT	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	134,488
	FROM GAS TAX COLLECTION TRUST FUND .	11,000
2714	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	523,405

SECTION 6 - GENERAL GOVERNMENT

TOTAL: MOTORIST SERVICES		
FROM TRUST FUNDS		122,384,335
TOTAL POSITIONS		1,430.00
TOTAL ALL FUNDS		122,384,335

PROGRAM: INFORMATION SERVICES ADMINISTRATION

INFORMATION SERVICES ADMINISTRATION

APPROVED SALARY RATE		8,633,515	
2715	SALARIES AND BENEFITS POSITIONS	163.00	
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		12,275,746
2716	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		269,124
2717	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		6,374,477
	FROM GAS TAX COLLECTION TRUST FUND .		613,265
2718	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		177,931
2719	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		16,282,152
	FROM GAS TAX COLLECTION TRUST FUND .		317,333

From the funds in Specific Appropriations 2717 and 2719, \$9,153,400 of nonrecurring funds from the Highway Safety Operating Trust Fund and \$700,000 of nonrecurring funds from the Gas Tax Collection Trust Fund are provided for phase 2 of the Motorist Modernization project. Of these funds, \$6,865,050 from the Highway Safety Operating Trust Fund and \$525,000 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 Appropriations Committee, and the chair of the House 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.

From the funds in Specific Appropriation 2719, \$294,800 from the Highway Safety Operating Trust Fund is provided for state to state verification services.

2720	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		76,864
2721	SPECIAL CATEGORIES		
	TAX COLLECTOR NETWORK - COUNTY SYSTEMS		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		7,897,097
2722	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		2,220,309

SECTION 6 - GENERAL GOVERNMENT

2723	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND		10,607
2724	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND		56,018
2725	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND		4,256,154
2726	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM HIGHWAY SAFETY OPERATING TRUST FUND		803,406
TOTAL:	INFORMATION SERVICES ADMINISTRATION FROM TRUST FUNDS		51,630,483
	TOTAL POSITIONS	163.00	
	TOTAL ALL FUNDS		51,630,483
TOTAL:	HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF FROM TRUST FUNDS		499,239,779
	TOTAL POSITIONS	4,339.00	
	TOTAL ALL FUNDS		499,239,779
	TOTAL APPROVED SALARY RATE	208,739,191	

LEGISLATIVE BRANCH

SENATE

2727	LUMP SUM SENATE FROM GENERAL REVENUE FUND		54,079,316
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HOUSE OF REPRESENTATIVES

2728	LUMP SUM HOUSE FROM GENERAL REVENUE FUND		62,791,408
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LEGISLATIVE SUPPORT SERVICES

2729	LUMP SUM LEGISLATIVE SUPPORT SERVICES - SENATE FROM GENERAL REVENUE FUND	25,032,982	
	FROM GRANTS AND DONATIONS TRUST FUND		3,029,672
	FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND		154,870
2730	LUMP SUM LEGISLATIVE SUPPORT SERVICES - HOUSE FROM GENERAL REVENUE FUND	25,136,185	
	FROM GRANTS AND DONATIONS TRUST FUND		1,013,494
	FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND		150,208
2731	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	386,769	
	FROM GRANTS AND DONATIONS TRUST FUND		2,553
	FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND		318

SECTION 6 - GENERAL GOVERNMENT

TOTAL: LEGISLATIVE SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	50,555,936	4,351,115
FROM TRUST FUNDS		
TOTAL ALL FUNDS		54,907,051

OFFICE OF PUBLIC COUNSEL

2732 LUMP SUM		
PUBLIC COUNSEL		
FROM GENERAL REVENUE FUND	2,521,800	
2733 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	3,872	
TOTAL: OFFICE OF PUBLIC COUNSEL		
FROM GENERAL REVENUE FUND	2,525,672	
TOTAL ALL FUNDS		2,525,672

ETHICS, COMMISSION ON

2734 LUMP SUM		
LOBBY REGISTRATION		
FROM EXECUTIVE BRANCH LOBBY		
REGISTRATION TRUST FUND		228,733
2735 LUMP SUM		
ETHICS COMMISSION		
FROM GENERAL REVENUE FUND	2,623,696	
2736 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE		
HEARINGS		
FROM GENERAL REVENUE FUND	28,899	
2737 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	318	
FROM EXECUTIVE BRANCH LOBBY		
REGISTRATION TRUST FUND		4,181
TOTAL: ETHICS, COMMISSION ON		
FROM GENERAL REVENUE FUND	2,652,913	
FROM TRUST FUNDS		232,914
TOTAL ALL FUNDS		2,885,827

AUDITOR GENERAL

2738 LUMP SUM		
AUDITOR GENERAL		
FROM GENERAL REVENUE FUND	37,807,302	
2739 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	74,158	
TOTAL: AUDITOR GENERAL		
FROM GENERAL REVENUE FUND	37,881,460	
TOTAL ALL FUNDS		37,881,460
TOTAL: LEGISLATIVE BRANCH		
FROM GENERAL REVENUE FUND	210,486,705	
FROM TRUST FUNDS		4,584,029
TOTAL ALL FUNDS		215,070,734

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

APPROVED SALARY RATE	18,497,125
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SECTION 6 - GENERAL GOVERNMENT

2740	SALARIES AND BENEFITS	POSITIONS	418.50	
	FROM OPERATING TRUST FUND	. . . . .		29,196,992
2741	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		200,353
2742	EXPENSES			
	FROM OPERATING TRUST FUND	. . . . .		5,823,272
2743	OPERATING CAPITAL OUTLAY			
	FROM OPERATING TRUST FUND	. . . . .		492,200
2744	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM OPERATING TRUST FUND	. . . . .		340,000
2745	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		4,169,650
2746	SPECIAL CATEGORIES			
	INSTANT TICKET PURCHASE			
	FROM OPERATING TRUST FUND	. . . . .		46,874,586

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 2746, to account for the additional tickets and associated licensing fees.

2747	SPECIAL CATEGORIES			
	GAMING SYSTEM CONTRACT			
	FROM OPERATING TRUST FUND	. . . . .		57,111,784

From the funds in Specific Appropriation 2747, the Department of the Lottery is authorized to have up to 2,500 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 2747.

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2747 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.

2748	SPECIAL CATEGORIES			
	ADVERTISING AGENCY FEES			
	FROM OPERATING TRUST FUND	. . . . .		2,907,939
2749	SPECIAL CATEGORIES			
	PAID ADVERTISING AND PROMOTION			
	FROM OPERATING TRUST FUND	. . . . .		36,312,514
2750	SPECIAL CATEGORIES			
	RETAILER INCENTIVES			
	FROM OPERATING TRUST FUND	. . . . .		2,325,000
2751	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND	. . . . .		529,517
2752	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM OPERATING TRUST FUND	. . . . .		14,060

SECTION 6 - GENERAL GOVERNMENT

2753	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND		120,000
2754	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND		175,000
2755	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND		139,377
2756	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND		36,820
2757	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM OPERATING TRUST FUND		201,349
TOTAL:	PROGRAM: LOTTERY OPERATIONS FROM TRUST FUNDS		186,970,413
	TOTAL POSITIONS	418.50	
	TOTAL ALL FUNDS		186,970,413
TOTAL:	LOTTERY, DEPARTMENT OF THE FROM TRUST FUNDS		186,970,413
	TOTAL POSITIONS	418.50	
	TOTAL ALL FUNDS		186,970,413
	TOTAL APPROVED SALARY RATE	18,497,125	

MANAGEMENT SERVICES, DEPARTMENT OF

No funds are appropriated in Specific Appropriations 2758 through 2985, sections 8 and 76 through 87 for the payment of rent, lease, or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease No. 720:0139, 590:1998, 590:2226, 590:2348, 590:2523, 590:2664, 590:2681, 590:2720 or 590:M139, or any other lease, on behalf of any department or agency of the State of Florida by the Department of Management Services, notwithstanding any lease or contract to the contrary. The Department of Management Services is prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease, or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease No. 720:0139, 590:1998, 590:2226, 590:2348, 590:2523, 590:2664, 590:2681, 590:2720 or 590:M139, or any other lease.

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	5,327,522	
2758	SALARIES AND BENEFITS	POSITIONS	82.00
	FROM GENERAL REVENUE FUND		169,595
	FROM ADMINISTRATIVE TRUST FUND		7,507,478
2759	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		343,220
2760	EXPENSES FROM GENERAL REVENUE FUND	41,497	
	FROM ADMINISTRATIVE TRUST FUND		736,608
2761	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		9,688

SECTION 6 - GENERAL GOVERNMENT

2762	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	51,680	
	FROM ADMINISTRATIVE TRUST FUND . . .		408,112
	FROM OPERATING TRUST FUND		50,000

From the funds provided in Specific Appropriation 2762, \$200,000 in nonrecurring funds from the Administrative Trust Fund is provided to the Department of Management Services to acquire staff augmentation services and subject matter experts to assist the department with the implementation of the Planning, Accounting, and Ledger Management (PALM) project. The funds shall be placed in reserve. Upon submission of an operational work plan and spending plan, the department is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes.

2763	SPECIAL CATEGORIES		
	STATEWIDE TRAVEL MANAGEMENT SYSTEM		
	FROM GENERAL REVENUE FUND	2,150,000	

Funds in Specific Appropriation 2763 are provided to the Department of Management Services for the operation and maintenance of a statewide travel management system that standardizes and automates travel management to include travel planning and approval, expense reporting, and reimbursement. The system must be able to electronically: (a) interface with the Florida Accounting Information Resource Subsystem and the Personnel Information System, (b) generate the uniform travel authorization request and travel voucher forms pursuant to section 112.061, Florida Statutes, and (c) receive approvals for travel. The system must also include search features that query travel information by specific criteria to minimally include: employee name and position title, purpose of travel, dates and location of travel, mode of travel, confirmation of agency head or designee authorization if required, and total travel cost. The system must allow executive branch state agencies and the judicial branch to retain current customized organizational code information to ensure that travel reimbursements are made from the appropriate fund source. The Executive Office of the Governor and the Legislature shall be provided access to the statewide travel management system for the purposes of generating reports on all travel completed by executive branch state agencies and the judicial branch.

From the funds provided in Specific Appropriation 2763, \$350,000 in recurring funds from the General Revenue Fund is provided to the Department of Management Services to provide public viewing access to travel reports posted on the statewide travel management system by executive branch state agencies and the judicial branch.

2764	SPECIAL CATEGORIES		
	MAIL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		50,004
2765	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		26,576
2766	SPECIAL CATEGORIES		
	CONTRACTED LEGAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		891,000
2767	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM ADMINISTRATIVE TRUST FUND . . .		22,427
2768	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND . . .		30,567
2769	DATA PROCESSING SERVICES		
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	18,322	
	FROM ADMINISTRATIVE TRUST FUND . . .		192,719

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	2,431,094	
FROM TRUST FUNDS		10,268,399
TOTAL POSITIONS	82.00	
TOTAL ALL FUNDS		12,699,493

STATE EMPLOYEE LEASING

APPROVED SALARY RATE	63,359	
2770 SALARIES AND BENEFITS POSITIONS	1.00	
FROM ADMINISTRATIVE TRUST FUND . . .		89,814
2771 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM ADMINISTRATIVE TRUST FUND . . .		748
TOTAL: STATE EMPLOYEE LEASING		
FROM TRUST FUNDS		90,562
TOTAL POSITIONS	1.00	
TOTAL ALL FUNDS		90,562

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

APPROVED SALARY RATE	10,034,472	
2772 SALARIES AND BENEFITS POSITIONS	256.50	
FROM SUPERVISION TRUST FUND		14,974,187
2773 OTHER PERSONAL SERVICES		
FROM SUPERVISION TRUST FUND		268,917
2774 EXPENSES		
FROM SUPERVISION TRUST FUND		5,526,035
2775 OPERATING CAPITAL OUTLAY		
FROM SUPERVISION TRUST FUND		73,727
2776 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM SUPERVISION TRUST FUND		150,000
2777 SPECIAL CATEGORIES		
TRANSFER TO THE FLORIDA DEPARTMENT OF LAW		
ENFORCEMENT - CAPITOL POLICE		
FROM SUPERVISION TRUST FUND		7,398,114
2778 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM SUPERVISION TRUST FUND		12,117,370
2779 SPECIAL CATEGORIES		
DEPARTMENT OF MANAGEMENT SERVICES		
PROVISIONS FOR FACILITIES SECURITY		
FROM SUPERVISION TRUST FUND		1,248,387
2780 SPECIAL CATEGORIES		
INTERIOR REFURBISHMENT - LEASE SPACE		
FROM SUPERVISION TRUST FUND		1,942,689
2781 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM SUPERVISION TRUST FUND		242,270
2782 SPECIAL CATEGORIES		
STATE UTILITY PAYMENTS		
FROM SUPERVISION TRUST FUND		14,502,406

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase

SECTION 6 - GENERAL GOVERNMENT

Specific Appropriation 2782, in the event utility costs exceed the amount appropriated.

2783	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM SUPERVISION TRUST FUND	1,627,007
2784	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM SUPERVISION TRUST FUND	97,570
2785	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SUPERVISION TRUST FUND	77,691
2786	SPECIAL CATEGORIES STATE CAPITOL - MAINTENANCE AND REPAIRS FROM SUPERVISION TRUST FUND	50,000
2787	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM SUPERVISION TRUST FUND	253,112
2788	FIXED CAPITAL OUTLAY COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT FROM GENERAL REVENUE FUND	1,100,000

Funds in Specific Appropriations 2788 through 2790 shall be held in reserve contingent upon the submission of a project plan 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 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 3, 2020. The Department of Management Services shall request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

2789	FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD FROM GENERAL REVENUE FUND	1,420,000
2790	FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD FROM GENERAL REVENUE FUND FROM SUPERVISION TRUST FUND	51,000,000 17,322,968
2791	FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND	19,967,233
2792	FIXED CAPITAL OUTLAY FLORIDA HOLOCAUST MEMORIAL - CAPITOL COMPLEX - DMS MGD FROM GENERAL REVENUE FUND	400,000

Funds provided in Specific Appropriation 2792 for the Holocaust Memorial shall be placed in reserve. The department is authorized to submit a budget amendment to release funds pursuant to the provisions of chapter 216, Florida Statutes. The budget amendment for release of these funds must comply with the department's policy "Construction and Placement of Monuments and Memorials within the Capitol Complex."

2793	FIXED CAPITAL OUTLAY FLORIDA SLAVERY MEMORIAL - CAPITOL COMPLEX - DMS MGD FROM GENERAL REVENUE FUND	400,000
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Funds provided in Specific Appropriation 2793 for the Florida Slavery

SECTION 6 - GENERAL GOVERNMENT

Memorial shall be placed in reserve. The department is authorized to submit a budget amendment to release funds pursuant to the provisions of chapter 216, Florida Statutes. The budget amendment for release of these funds must comply with the department's policy "Construction and Placement of Monuments and Memorials within the Capitol Complex."

TOTAL: FACILITIES MANAGEMENT		
FROM GENERAL REVENUE FUND	54,320,000	
FROM TRUST FUNDS		97,839,683
TOTAL POSITIONS	256.50	
TOTAL ALL FUNDS		152,159,683

BUILDING CONSTRUCTION

Funds provided in Specific Appropriations 2794 through 2800 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 2020-2021 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	622,635	
2794	SALARIES AND BENEFITS	POSITIONS	11.00
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND		897,997
2795	EXPENSES		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND		122,002
2796	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND		46,341
2797	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND		5,491
2798	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND		1,613
2799	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND		3,465
2800	DATA PROCESSING SERVICES		
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND		5,949
TOTAL: BUILDING CONSTRUCTION			
	FROM TRUST FUNDS		1,082,858
	TOTAL POSITIONS	11.00	
	TOTAL ALL FUNDS		1,082,858

PROGRAM: SUPPORT PROGRAM

FEDERAL PROPERTY ASSISTANCE

	APPROVED SALARY RATE	155,476	
2801	SALARIES AND BENEFITS	POSITIONS	5.00
	FROM SURPLUS PROPERTY REVOLVING		
	TRUST FUND		271,634

SECTION 6 - GENERAL GOVERNMENT

2802	EXPENSES FROM SURPLUS PROPERTY REVOLVING TRUST FUND			89,938
2803	OPERATING CAPITAL OUTLAY FROM SURPLUS PROPERTY REVOLVING TRUST FUND			49,550
2804	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM SURPLUS PROPERTY REVOLVING TRUST FUND			61,820
2805	SPECIAL CATEGORIES CONTRACTED SERVICES FROM SURPLUS PROPERTY REVOLVING TRUST FUND			16,379
2806	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SURPLUS PROPERTY REVOLVING TRUST FUND			744
2807	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SURPLUS PROPERTY REVOLVING TRUST FUND			1,423
2808	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM SURPLUS PROPERTY REVOLVING TRUST FUND			1,125
2809	FIXED CAPITAL OUTLAY HEATING VENTILATING AND AIR CONDITIONING REPLACEMENT - DMS MGD FROM SURPLUS PROPERTY REVOLVING TRUST FUND			22,148
TOTAL:	FEDERAL PROPERTY ASSISTANCE FROM TRUST FUNDS			514,761
	TOTAL POSITIONS	5.00		
	TOTAL ALL FUNDS			514,761

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

	APPROVED SALARY RATE		346,395	
2810	SALARIES AND BENEFITS FROM OPERATING TRUST FUND	POSITIONS	6.00	519,935
2811	EXPENSES FROM OPERATING TRUST FUND			58,708
2812	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND			248,784
2813	SPECIAL CATEGORIES FLEET MANAGEMENT INFORMATION SYSTEM FROM OPERATING TRUST FUND			462,603
2814	SPECIAL CATEGORIES SETTLEMENT AGREEMENTS FROM GENERAL REVENUE FUND		800,000	

Funds in Specific Appropriation 2814, from the General Revenue Fund, are appropriated to the Department of Management Services to make a full and final payment and settle all claims and amounts due to the Arcanum Group, Incorporated, related to the implementation of the Fleet Management System, based on the contract entered into by Department of Management Services, pursuant to solicitation DMS-16/17-022, Requests

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for Quotes. The funds shall be placed in reserve. Upon execution of a settlement agreement satisfying all claims and invoices, the Department of Management Services may submit a budget amendment for release of the funds pursuant to the provisions of chapter 216, Florida Statutes. A copy of the executed settlement agreement between the Department of Management Services and the Arcanum Group, Incorporated, shall be submitted with the request for release of funds.

2815	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND		4,769
2816	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND		1,247
2817	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND		2,564
2818	SPECIAL CATEGORIES PAYMENT OF EXPENSES FROM SALE OF AGENCY VEHICLES FROM OPERATING TRUST FUND		695,000
2819	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND		21,887
TOTAL:	MOTOR VEHICLE AND WATERCRAFT MANAGEMENT FROM GENERAL REVENUE FUND	800,000	
	FROM TRUST FUNDS		2,015,497
	TOTAL POSITIONS	6.00	
	TOTAL ALL FUNDS		2,815,497

PURCHASING OVERSIGHT

	APPROVED SALARY RATE	2,996,312	
2820	SALARIES AND BENEFITS FROM OPERATING TRUST FUND	POSITIONS 49.00	4,248,740
2821	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND		10,000
2822	EXPENSES FROM OPERATING TRUST FUND		390,418
2823	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND		15,859
2824	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND		1,053,568

From the funds provided in Specific Appropriation 2824, \$604,721 in nonrecurring funds from the Operating Trust Fund is provided to the Department of Management Services for the remediation tasks necessary to integrate the State Purchasing System (MyFloridaMarketPlace) with the Planning, Accounting, and Ledger Management (PALM) project. The funds shall be placed in reserve. Upon submission of a detailed operational work plan and spending plan, the department is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes.

2825	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND		6,316
2826	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND		30,000

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2827	SPECIAL CATEGORIES WEB-BASED E-PROCUREMENT SYSTEM FROM OPERATING TRUST FUND			10,509,600
2828	SPECIAL CATEGORIES PROJECT MANAGEMENT PROFESSIONAL - TRAINING FROM OPERATING TRUST FUND			180,000
2829	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND			5,000
2830	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND			14,764
2831	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF FINANCIAL SERVICES FROM OPERATING TRUST FUND			1,500,000
2832	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND			117,482
TOTAL:	PURCHASING OVERSIGHT FROM TRUST FUNDS			18,081,747
	TOTAL POSITIONS	49.00		
	TOTAL ALL FUNDS			18,081,747

OFFICE OF SUPPLIER DIVERSITY

	APPROVED SALARY RATE	222,984		
2833	SALARIES AND BENEFITS FROM OPERATING TRUST FUND	POSITIONS	6.00	361,439
2834	EXPENSES FROM OPERATING TRUST FUND			55,641
2835	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND			11,573
2836	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND			772
2837	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND			3,057
2838	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND			8,572
TOTAL:	OFFICE OF SUPPLIER DIVERSITY FROM TRUST FUNDS			441,054
	TOTAL POSITIONS	6.00		
	TOTAL ALL FUNDS			441,054

PRIVATE PRISON MONITORING

	APPROVED SALARY RATE	788,421		
2839	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS	15.00	1,067,957
	FROM OPERATING TRUST FUND			98,507

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2840	EXPENSES		
	FROM GENERAL REVENUE FUND	91,246	
	FROM OPERATING TRUST FUND		14,175
2841	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	3,890	
2842	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	11,556	
2843	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,385	
2844	SPECIAL CATEGORIES		
	CONTRACTED LEGAL SERVICES		
	FROM GENERAL REVENUE FUND	23,169	
2845	SPECIAL CATEGORIES		
	ADMINISTRATIVE OVERHEAD		
	FROM GENERAL REVENUE FUND	113,489	
2846	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	2,767	
2847	SPECIAL CATEGORIES		
	PRIVATE PRISONS - MAINTENANCE AND REPAIR		
	REIMBURSEMENT		
	FROM OPERATING TRUST FUND		1,500,000
2848	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	4,473	
	FROM OPERATING TRUST FUND		383
2849	DATA PROCESSING SERVICES		
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	5,471	
2850	FIXED CAPITAL OUTLAY		
	FACILITIES REPAIRS AND MAINTENANCE		
	FROM GENERAL REVENUE FUND	3,355,081	
	FROM OPERATING TRUST FUND		1,500,000

Funds in Specific Appropriation 2850 are provided to the Department of Management Services for building repairs and maintenance at private prison facilities maintained by the department. These funds shall be placed in reserve and are contingent upon the submission of a detailed project and spending plan that identifies all high priority deficiency issues, reflecting estimated and actual costs for each facility. From these funds, \$3,355,081 in nonrecurring funds from the General Revenue Fund and \$779,795 from the Operating Trust Fund are provided for the Gadsden Correctional Facility and \$720,205 in nonrecurring funds from the Operating Trust Fund are provided for the Lake City Correctional Facility. The department shall request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

TOTAL: PRIVATE PRISON MONITORING		
FROM GENERAL REVENUE FUND	4,682,484	
FROM TRUST FUNDS		3,113,065
TOTAL POSITIONS	15.00	
TOTAL ALL FUNDS		7,795,549

WORKFORCE PROGRAMS

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

APPROVED SALARY RATE 1,576,047

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2851	SALARIES AND BENEFITS	POSITIONS	27.00	
	FROM PRETAX BENEFITS TRUST FUND . .			402,689
	FROM STATE EMPLOYEES LIFE			
	INSURANCE TRUST FUND			22,745
	FROM STATE EMPLOYEES HEALTH			
	INSURANCE TRUST FUND			1,833,744
	FROM STATE EMPLOYEES DISABILITY			
	INSURANCE TRUST FUND			29,777
2852	OTHER PERSONAL SERVICES			
	FROM PRETAX BENEFITS TRUST FUND . .			14,935
	FROM STATE EMPLOYEES HEALTH			
	INSURANCE TRUST FUND			143,150
2853	EXPENSES			
	FROM PRETAX BENEFITS TRUST FUND . .			47,531
	FROM STATE EMPLOYEES LIFE			
	INSURANCE TRUST FUND			1,984
	FROM STATE EMPLOYEES HEALTH			
	INSURANCE TRUST FUND			320,996
	FROM STATE EMPLOYEES DISABILITY			
	INSURANCE TRUST FUND			2,875
2854	OPERATING CAPITAL OUTLAY			
	FROM PRETAX BENEFITS TRUST FUND . .			10,000
	FROM STATE EMPLOYEES HEALTH			
	INSURANCE TRUST FUND			8,000
2855	SPECIAL CATEGORIES			
	POST PAYMENT CLAIMS AUDIT SERVICES			
	FROM STATE EMPLOYEES HEALTH			
	INSURANCE TRUST FUND			400,000

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2855, in the event the contractor identifies claim overpayments that result in compensation that exceeds the amount appropriated.

2856	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM PRETAX BENEFITS TRUST FUND . .			348,505
	FROM STATE EMPLOYEES HEALTH			
	INSURANCE TRUST FUND			1,159,157
2857	SPECIAL CATEGORIES			
	ADMINISTRATIVE SERVICES ONLY CONTRACT FOR			
	HEALTH INSURANCE			
	FROM STATE EMPLOYEES HEALTH			
	INSURANCE TRUST FUND			49,400,000

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2857, in the event administrative service payments for health insurance exceed the amount appropriated.

2858	SPECIAL CATEGORIES			
	PRESCRIPTION DRUG CLAIMS ADMINISTRATION			
	FROM STATE EMPLOYEES HEALTH			
	INSURANCE TRUST FUND			4,406,020
2859	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 2859, in the event costs exceed the amount appropriated.

2860	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM PRETAX BENEFITS TRUST FUND . .			1,200

SECTION 6 - GENERAL GOVERNMENT

	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND	314
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	7,507
2861	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	300,000
2862	SPECIAL CATEGORIES PAYMENT OF EMPLOYER CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT CUSTODIAN FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	3,008,000
2863	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	9,235
2864	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 2864, in the event costs exceed the amount appropriated.

2865	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	3,694 12,214
2866	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	2,171 6,767
TOTAL: PROGRAM: INSURANCE BENEFITS ADMINISTRATION FROM TRUST FUNDS		72,803,210
	TOTAL POSITIONS	27.00
	TOTAL ALL FUNDS	72,803,210

PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

	APPROVED SALARY RATE	8,981,901	
2867	SALARIES AND BENEFITS	POSITIONS	205.00
	FROM GENERAL REVENUE FUND	813,484	
	FROM OPERATING TRUST FUND		11,419,100
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND		202,754
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND		854,070
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND		138,392

From the funds provided in Specific Appropriation 2867, 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 2867 through 2877, 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.

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From the funds in Specific Appropriation 2867, \$80,298 from the Operating Trust Fund, and salary rate of 80,298, shall be held in reserve. The Department of Management Services is authorized to submit a budget amendment requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. Request for release of funds is contingent upon the submission of a plan to increase staff retention and the number of customer service calls answered by the Florida Retirement System Customer Contact Center based upon the department's Contact Center Business Plan dated July 23, 2019. The department shall submit the plan for release of funds and salary rate to the Executive Office of the Governor's Office of Policy and Budget and the chairs of the Senate Appropriations Committee and the House of Representatives Appropriations Committee.

2868	OTHER PERSONAL SERVICES		
	FROM OPERATING TRUST FUND		232,733
	FROM OPTIONAL RETIREMENT PROGRAM		
	TRUST FUND		15,000
2869	EXPENSES		
	FROM OPERATING TRUST FUND		2,738,041
	FROM OPTIONAL RETIREMENT PROGRAM		
	TRUST FUND		28,011
	FROM POLICE AND FIREFIGHTER'S		
	PREMIUM TAX TRUST FUND		57,139
	FROM RETIREE HEALTH INSURANCE		
	SUBSIDY TRUST FUND		17,817
2870	OPERATING CAPITAL OUTLAY		
	FROM OPERATING TRUST FUND		100,000
2871	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM OPERATING TRUST FUND		24,415
2872	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	65,500	
	FROM OPERATING TRUST FUND		6,544,769
	FROM OPTIONAL RETIREMENT PROGRAM		
	TRUST FUND		26,000
	FROM POLICE AND FIREFIGHTER'S		
	PREMIUM TAX TRUST FUND		238,305
	FROM RETIREE HEALTH INSURANCE		
	SUBSIDY TRUST FUND		40,000

From the funds provided in Specific Appropriation 2872, \$482,477 in nonrecurring funds from the Operating Trust Fund is provided to the Department of Management Services for the remediation tasks necessary to interface the Integrated Retirement Information System with the Planning, Accounting, and Ledger Management (PALM) project. The funds shall be placed in reserve. Upon submission of a detailed operational work plan and spending plan, the department is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes.

2873	SPECIAL CATEGORIES		
	OVERTIME		
	FROM OPERATING TRUST FUND		122,571
2874	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM OPERATING TRUST FUND		95,704
2875	SPECIAL CATEGORIES		
	CONTRACTED LEGAL SERVICES		
	FROM OPERATING TRUST FUND		148,891
2876	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM OPERATING TRUST FUND		33,571
	FROM POLICE AND FIREFIGHTER'S		
	PREMIUM TAX TRUST FUND		2,000

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2877	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2	55,389
	FROM OPERATING TRUST FUND		
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND		1,208
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND		3,795
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND		1,007
2878	DATA PROCESSING SERVICES		
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM OPERATING TRUST FUND		267,061
2879	PENSIONS AND BENEFITS		
	DISABILITY BENEFITS TO JUSTICES AND JUDGES		
	FROM GENERAL REVENUE FUND	1,318,317	
2880	PENSIONS AND BENEFITS		
	FLORIDA NATIONAL GUARD		
	FROM GENERAL REVENUE FUND	16,287,846	
2881	PENSIONS AND BENEFITS		
	STATE OFFICERS AND EMPLOYEES (NON-CONTRIBUTORY)		
	FROM GENERAL REVENUE FUND	116,371	
TOTAL:	PROGRAM: RETIREMENT BENEFITS ADMINISTRATION		
	FROM GENERAL REVENUE FUND	18,601,520	
	FROM TRUST FUNDS		23,407,743
	TOTAL POSITIONS	205.00	
	TOTAL ALL FUNDS		42,009,263

PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION

	APPROVED SALARY RATE	1,161,080	
2882	SALARIES AND BENEFITS	POSITIONS	17.00
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		1,577,346

Funds provided in Specific Appropriations 2882 through 2899, from the State Personnel System Trust Fund, are based upon a human resources services assessment to state entities at the following rates:

FTE	\$330.22
OPS	\$107.29
Justice Administrative Commission	\$234.54
State Court System	\$202.99
County Health Department	\$234.54

2883	EXPENSES		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		118,741
2884	OPERATING CAPITAL OUTLAY		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		1,500
2885	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		22,576
2886	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		16,216

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2887	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND	100,000
2888	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE PERSONNEL SYSTEM TRUST FUND	3,191
2889	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND	7,269
2890	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND	16,701
TOTAL: PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION FROM TRUST FUNDS		1,863,540
	TOTAL POSITIONS	17.00
	TOTAL ALL FUNDS	1,863,540
PROGRAM: PEOPLE FIRST		
	APPROVED SALARY RATE	984,485
2891	SALARIES AND BENEFITS POSITIONS 15.00 FROM STATE PERSONNEL SYSTEM TRUST FUND	1,409,546
2892	EXPENSES FROM STATE PERSONNEL SYSTEM TRUST FUND	104,006
2893	OPERATING CAPITAL OUTLAY FROM STATE PERSONNEL SYSTEM TRUST FUND	1,500
2894	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND	20,075
2895	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PERSONNEL SYSTEM TRUST FUND	6,012
2896	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE PERSONNEL SYSTEM TRUST FUND	2,860
2897	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND	5,838
2898	SPECIAL CATEGORIES HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND	32,229,977

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2899 DATA PROCESSING SERVICES
DATA PROCESSING ASSESSMENT - DEPARTMENT OF
MANAGEMENT SERVICES
FROM STATE PERSONNEL SYSTEM TRUST
FUND 8,392

TOTAL: PROGRAM: PEOPLE FIRST
FROM TRUST FUNDS 33,788,206

TOTAL POSITIONS 15.00
TOTAL ALL FUNDS 33,788,206

PROGRAM: TECHNOLOGY PROGRAM

TELECOMMUNICATIONS SERVICES

From the funds in Specific Appropriation 2900 through 2915, 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 3,921,183

2900 SALARIES AND BENEFITS POSITIONS 68.00
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND 5,233,178
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST 395,953

2901 OTHER PERSONAL SERVICES
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND 381,290
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST 269,537

2902 EXPENSES
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND 613,454
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST 454,929

2903 AID TO LOCAL GOVERNMENTS
DISTRIBUTIONS TO COUNTIES - WIRELESS 911
TELEPHONE SYSTEMS
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST 74,802,770

2904 AID TO LOCAL GOVERNMENTS
DISTRIBUTIONS TO SERVICE PROVIDERS -
WIRELESS 911 TELEPHONE SYSTEMS
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST 6,000,000

2905 AID TO LOCAL GOVERNMENTS
DISTRIBUTIONS TO COUNTIES - NON-WIRELESS
E911
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST 30,883,023

2906 AID TO LOCAL GOVERNMENTS
DISTRIBUTION OF COUNTY PREPAID WIRELESS
911
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST 21,600,000

2907 OPERATING CAPITAL OUTLAY
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND 92,159
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST 3,600

2908 SPECIAL CATEGORIES
GRANTS AND AIDS - STATE AND LOCAL
IMPLEMENTATION GRANT PROGRAM
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST 3,228,960

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Funds in Specific Appropriation 2908 are provided for the National Highway Traffic Safety Administration (NHTSA) and National Telecommunication and Information Administration (NTIA) 911 Grant. The funds shall be placed in reserve. Any new contracts for services shall be competitively procured. The department is authorized to submit budget amendments to request release of funds pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed operational work plan and spending plan.

2909 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 2909, in the event that payments for telecommunications services exceed the amount appropriated.

2910 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND 2,612,564
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST 250,827

2910A SPECIAL CATEGORIES
FLORIDA'S FORENSIC INSTITUTE FOR RESEARCH,
SECURITY, AND TACTICS CYBER/GRID SECURITY
REVIEW
FROM GENERAL REVENUE FUND 475,000

The nonrecurring funds in Specific Appropriation 2910A are provided for Florida's Forensic Institute for Research, Security, and Tactical Cyber/Grid Security Review (HB 2081)(Senate Form 1028).

2911 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND 53,211

2912 SPECIAL CATEGORIES
CONTRACTED LEGAL SERVICES
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST 92,159

2913 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

2914 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND 22,286
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST 212

2915 DATA PROCESSING SERVICES
DATA PROCESSING ASSESSMENT - DEPARTMENT OF
MANAGEMENT SERVICES
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND 398,607
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST 2,910

2915A 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 1,500,000

From the funds in Specific Appropriation 2915A, the Town of Longboat

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Key may use the funds to install lighting infrastructure that will structurally support wireless communications equipment to support wireless services throughout the Town by providers of communication services. The Town shall not use funds to sell directly to customers or create a new Town telecommunication utility. Any sales or lease of communications facilities to a communications service provider by the Town must be nondiscriminatory and at commercially reasonable rates (HB 4531)(Senate Form 2446).

TOTAL: TELECOMMUNICATIONS SERVICES		
FROM GENERAL REVENUE FUND	1,975,000	
FROM TRUST FUNDS		264,883,353
TOTAL POSITIONS	68.00	
TOTAL ALL FUNDS		266,858,353

WIRELESS SERVICES

	APPROVED SALARY RATE	756,132	
2916	SALARIES AND BENEFITS	POSITIONS	11.00
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		967,096
2917	OTHER PERSONAL SERVICES		
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		93,400
2918	EXPENSES		
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		262,601
2919	OPERATING CAPITAL OUTLAY		
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		22,000
2920	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		2,462,377

From the funds in Specific Appropriation 2920, the Department of Management Services (DMS) is authorized to renew the current Statewide Law Enforcement Radio System (SLERS) contract. As part of the renewal, the Department shall seek resolution of the dispute over non-proprietary use of the conveyed towers.

The Department is also directed to procure a business case to evaluate public safety communication solutions in collaboration with the Joint Task Force on State Agency Law Enforcement Communications. The business case shall identify solutions that will expand interoperability, improve coverage, enhance audio clarity, identify emerging technology features, and advance public safety collaboration opportunities.

The Department must release a competitive procurement and, thereafter, issue an award for the replacement of the Statewide Law Enforcement Radio System. At a minimum, future services must utilize the industry standard Project 25 Phase II delivery methodology. The procurement must also consider emerging technologies to enhance interoperability, promote public safety, improve coverage and enhance audio clarity.

2920A SPECIAL CATEGORIES		
HERNANDO COUNTY PUBLIC SAFETY RADIO SYSTEM		
IMPROVEMENTS		
FROM GENERAL REVENUE FUND	455,222	

The funds in Specific Appropriation 2920A are provided for funding a nonrecurring appropriations project (HB 3507)(Senate Form 1859).

2920B SPECIAL CATEGORIES		
GLADES COUNTY E-911 PUBLIC SAFETY FACILITY		
FROM GENERAL REVENUE FUND	700,000	

The funds in Specific Appropriation 2920B are provided for funding a nonrecurring appropriations project (HB 4985)(Senate Form 1751).

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2921	SPECIAL CATEGORIES FLORIDA INTEROPERABILITY NETWORK FROM GENERAL REVENUE FUND	1,250,000	
	The funds in Specific Appropriation 2921 are provided for the Florida Interoperability Network only to provide funding, if needed, in excess of available federal funding to support and maintain the Florida Interoperability Network.		
2922	SPECIAL CATEGORIES MUTUAL AID BUILD-OUT FROM GENERAL REVENUE FUND	412,000	
	The funds in Specific Appropriation 2922 are provided for the Mutual Aid Build-Out only to provide funding, if needed, in excess of available federal funding to support and maintain the Mutual Aid Build-Out.		
2923	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		1,550
2924	SPECIAL CATEGORIES STATEWIDE LAW ENFORCEMENT RADIO SYSTEM CONTRACT PAYMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		21,561,629
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		4,047
2927	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		1,874
TOTAL:	WIRELESS SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,817,222	25,378,803
	TOTAL POSITIONS	11.00	
	TOTAL ALL FUNDS		28,196,025
STATE DATA CENTER			
	APPROVED SALARY RATE	10,243,915	
2928	SALARIES AND BENEFITS POSITIONS FROM WORKING CAPITAL TRUST FUND . .	167.00	14,199,008
2929	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND . .		375,275
2930	EXPENSES FROM WORKING CAPITAL TRUST FUND . .		3,912,336
2931	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND . .		320,996
2932	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKING CAPITAL TRUST FUND . .		29,551,106
2933	SPECIAL CATEGORIES CLOUD COMPUTING SERVICES FROM WORKING CAPITAL TRUST FUND . .		100,000

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2934	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND . .		29,370
2935	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM WORKING CAPITAL TRUST FUND . .		2,043,790
2936	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKING CAPITAL TRUST FUND . .		4,529,834
2937	SPECIAL CATEGORIES DISASTER RECOVERY SERVICE FROM WORKING CAPITAL TRUST FUND . .		4,000,537
2938	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . .		54,591

TOTAL:	STATE DATA CENTER FROM TRUST FUNDS		59,116,843
	TOTAL POSITIONS	167.00	
	TOTAL ALL FUNDS		59,116,843

OFFICE OF THE STATE CHIEF INFORMATION OFFICER

	APPROVED SALARY RATE	2,886,326	
2939	SALARIES AND BENEFITS POSITIONS FROM WORKING CAPITAL TRUST FUND . .	36.00	4,075,521
2940	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND . .		195,594
2941	EXPENSES FROM WORKING CAPITAL TRUST FUND . .		963,087
2942	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND . .		37,000
2943	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM WORKING CAPITAL TRUST FUND . .	44,002	790,297
2944	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND . .		9,023
2945	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKING CAPITAL TRUST FUND . .		7,102
2946	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . .		12,755

TOTAL:	OFFICE OF THE STATE CHIEF INFORMATION OFFICER FROM GENERAL REVENUE FUND FROM TRUST FUNDS	44,002	6,090,379
	TOTAL POSITIONS	36.00	
	TOTAL ALL FUNDS		6,134,381

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

APPROVED SALARY RATE	1,772,297
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2947	SALARIES AND BENEFITS	POSITIONS	24.00	
	FROM GENERAL REVENUE FUND		1,446,633	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND			1,329,119
2948	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		149,277	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND			53,628
2949	EXPENSES			
	FROM GENERAL REVENUE FUND		57,094	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND			345,814
2950	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		37,399	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND			5,721
2951	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		35,070	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND			32,500
2952	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		1,754	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND			2,691
2953	SPECIAL CATEGORIES			
	ADMINISTRATIVE OVERHEAD			
	FROM GENERAL REVENUE FUND		34,314	
2954	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		5,020	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND			4,894
2955	DATA PROCESSING SERVICES			
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM GENERAL REVENUE FUND		41,345	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND			42,015
TOTAL:	PUBLIC EMPLOYEES RELATIONS			
	FROM GENERAL REVENUE FUND		1,807,906	
	FROM TRUST FUNDS			1,816,382
	TOTAL POSITIONS	24.00		
	TOTAL ALL FUNDS			3,624,288

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

APPROVED SALARY RATE 2,759,024

2956	SALARIES AND BENEFITS	POSITIONS	63.00	
	FROM GENERAL REVENUE FUND		3,490,780	
	FROM FEDERAL GRANTS TRUST FUND			556,130

From the funds in Specific Appropriations 2956, 2958 and 2965, \$152,539 from the Federal Grants Trust Fund, salary rate of 89,916, and two positions are provided to the Florida Commission on Human Relations (Commission) to address the pending backlog of investigations. The funds, salary rate, and positions shall be held in reserve. The Commission may request release of the funds, salary rate, and positions upon an affirmative vote of the Commission indicating that the resources are needed to reduce the backlog of investigations. The budget

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amendment requesting release of funds, salary rate, and positions must include the workload statistics and information provided to the Commission members.

2957	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	62,440	
	FROM FEDERAL GRANTS TRUST FUND . . .		43,334
2958	EXPENSES		
	FROM GENERAL REVENUE FUND	135,143	
	FROM FEDERAL GRANTS TRUST FUND . . .		430,496
2959	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	11,736	
	FROM FEDERAL GRANTS TRUST FUND . . .		19,500
2960	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	599,905	
2961	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	53,506	
	FROM FEDERAL GRANTS TRUST FUND . . .		69,000
2962	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	35,619	
	FROM FEDERAL GRANTS TRUST FUND . . .		72,444
	FROM OPERATING TRUST FUND		9,919
2963	SPECIAL CATEGORIES		
	ADMINISTRATIVE OVERHEAD		
	FROM FEDERAL GRANTS TRUST FUND . . .		120,051
2964	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM FEDERAL GRANTS TRUST FUND . . .		23,753
2965	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	15,703	
	FROM FEDERAL GRANTS TRUST FUND . . .		8,711
2966	DATA PROCESSING SERVICES		
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		67,289
2967	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM FEDERAL GRANTS TRUST FUND . . .		67,289
TOTAL:	HUMAN RELATIONS		
	FROM GENERAL REVENUE FUND	4,404,832	
	FROM TRUST FUNDS		1,487,916
	TOTAL POSITIONS	63.00	
	TOTAL ALL FUNDS		5,892,748

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

	APPROVED SALARY RATE	5,502,427	
2968	SALARIES AND BENEFITS	POSITIONS	65.00
	FROM OPERATING TRUST FUND		7,302,100
2969	OTHER PERSONAL SERVICES		
	FROM OPERATING TRUST FUND		18,082
2970	EXPENSES		
	FROM OPERATING TRUST FUND		1,018,147

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2971	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND		65,000
2972	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND		200,495
2973	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND		21,431
2974	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND		1,000
2975	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND		24,000
2976	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND		20,210
TOTAL:	PROGRAM: ADJUDICATION OF DISPUTES FROM TRUST FUNDS		8,670,465
	TOTAL POSITIONS	65.00	
	TOTAL ALL FUNDS		8,670,465

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF
COMPENSATION CLAIMS

	APPROVED SALARY RATE	9,753,786		
2977	SALARIES AND BENEFITS FROM OPERATING TRUST FUND	POSITIONS	175.00	14,331,282
2978	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND			17,836
2979	EXPENSES FROM OPERATING TRUST FUND			2,864,842
2980	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND			64,916
2981	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND			1,008,324
2982	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND			107,752
2983	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND			1,279
2984	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND			34,000
2985	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND			58,879

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TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS			
FROM TRUST FUNDS			18,489,110
TOTAL POSITIONS	175.00		
TOTAL ALL FUNDS			18,489,110
TOTAL: MANAGEMENT SERVICES, DEPARTMENT OF			
FROM GENERAL REVENUE FUND	91,884,060		
FROM TRUST FUNDS			651,243,576
TOTAL POSITIONS	1,304.50		
TOTAL ALL FUNDS			743,127,636
TOTAL APPROVED SALARY RATE	70,856,179		
MILITARY AFFAIRS, DEPARTMENT OF			
PROGRAM: READINESS AND RESPONSE			
DRUG INTERDICTION AND PREVENTION			
2986 EXPENSES			
FROM FEDERAL GRANTS TRUST FUND . . .			75,000
FROM FEDERAL LAW ENFORCEMENT TRUST FUND			305,000
2987 OPERATING CAPITAL OUTLAY			
FROM FEDERAL LAW ENFORCEMENT TRUST FUND			200,000
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			2,700,000
TOTAL ALL FUNDS			2,700,000
MILITARY READINESS AND RESPONSE			
APPROVED SALARY RATE	4,436,438		
2992 SALARIES AND BENEFITS	POSITIONS	109.00	
FROM GENERAL REVENUE FUND		5,206,709	
FROM CAMP BLANDING MANAGEMENT TRUST FUND			1,359,373
2993 EXPENSES			
FROM GENERAL REVENUE FUND	3,090,563		
FROM CAMP BLANDING MANAGEMENT TRUST FUND			60,202
2994 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	137,810		
FROM CAMP BLANDING MANAGEMENT TRUST FUND			15,000
2995 SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM GENERAL REVENUE FUND	40,000		

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	FROM CAMP BLANDING MANAGEMENT TRUST FUND		50,000
2996	SPECIAL CATEGORIES NATIONAL GUARD TUITION ASSISTANCE FROM GENERAL REVENUE FUND	4,167,900	
<p>From the funds in Specific Appropriation 2996, the Department of Military Affairs shall establish an application period for each semester under the Florida National Guard Tuition Assistance Benefit Program. After the requirements of section 250.10(8)(a), Florida Statutes, are met, the applications of qualified Florida National Guard members seeking undergraduate degrees or seeking postgraduate degrees in the fields of science, technology, engineering, or math (STEM) shall be prioritized and must be approved during each application period prior to any application for other postgraduate degrees is approved. All funds provided are available to meet the demand for applications for undergraduate degrees; however, no more than \$450,000 may be used to fund tuition assistance for qualified Florida National Guard members seeking non-STEM postgraduate degrees, and the funding for applicants seeking postgraduate degrees must be matched at a rate of fifty percent by the applicant.</p>			
2997	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND	2,013,500	5,000
2998	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND	171,000	5,000
2999	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CAMP BLANDING MANAGEMENT TRUST FUND		423,865
3000	SPECIAL CATEGORIES MOBILE DATA TERMINAL SYSTEM FROM GENERAL REVENUE FUND	780,000	
3001	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND	28,473	8,125
3002	FIXED CAPITAL OUTLAY FACILITIES REPAIRS AND MAINTENANCE FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND	420,000	856,000
3003	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM GENERAL REVENUE FUND	3,400,000	
3004	FIXED CAPITAL OUTLAY PANAMA CITY READINESS CENTER FROM GENERAL REVENUE FUND	6,250,000	
TOTAL:	MILITARY READINESS AND RESPONSE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	25,705,955	2,782,565
	TOTAL POSITIONS	109.00	
	TOTAL ALL FUNDS		28,488,520

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EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	2,061,960	
3005	SALARIES AND BENEFITS	POSITIONS	26.00
	FROM GENERAL REVENUE FUND	. . . . .	2,933,877
3006	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	. . . . .	54,533
3007	EXPENSES		
	FROM GENERAL REVENUE FUND	. . . . .	698,015
3008	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	. . . . .	108,126
3009	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	. . . . .	25,000
3010	SPECIAL CATEGORIES		
	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	. . . . .	48,437
3011	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	. . . . .	30,200
3012	SPECIAL CATEGORIES		
	MAINTENANCE AND OPERATIONS CONTRACTS		
	FROM GENERAL REVENUE FUND	. . . . .	22,000
3013	SPECIAL CATEGORIES		
	WORKER'S COMPENSATION FOR STATE ACTIVE		
	DUTY - FLORIDA NATIONAL GUARD		
	FROM GENERAL REVENUE FUND	. . . . .	165,028
3014	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	. . . . .	8,255
3015	DATA PROCESSING SERVICES		
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	. . . . .	70,122
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	. . . . .	4,163,593
	TOTAL POSITIONS	. . . . .	26.00
	TOTAL ALL FUNDS	. . . . .	4,163,593

FEDERAL/STATE COOPERATIVE AGREEMENTS

From the funds in Specific Appropriation 3016 through 3026, appropriated 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 Appropriations Subcommittee on Transportation, Tourism, and Economic Development, and the chair of the House Transportation and Tourism Appropriations Subcommittee by October 31, 2020.

	APPROVED SALARY RATE	11,048,084	
3016	SALARIES AND BENEFITS	POSITIONS	318.00
	FROM GENERAL REVENUE FUND	. . . . .	448,201
	FROM FEDERAL GRANTS TRUST FUND	. . . . .	15,811,203

SECTION 6 - GENERAL GOVERNMENT

3017	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . .		87,000
3018	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	521,540	9,998,596
3019	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . .		881,000
3020	FOOD PRODUCTS FROM FEDERAL GRANTS TRUST FUND . . .		500,000
3021	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . .		768,500
3022	SPECIAL CATEGORIES INFORMATION TECHNOLOGY FROM FEDERAL GRANTS TRUST FUND . . .		83,000
3023	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	243,150	6,028,115
3024	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM FEDERAL GRANTS TRUST FUND . . .		920,000
3025	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND . . .		30,000
3026	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . .		104,584
TOTAL:	FEDERAL/STATE COOPERATIVE AGREEMENTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,212,891	35,211,998
	TOTAL POSITIONS	318.00	
	TOTAL ALL FUNDS		36,424,889
TOTAL:	MILITARY AFFAIRS, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS	31,082,439	40,694,563
	TOTAL POSITIONS	453.00	
	TOTAL ALL FUNDS		71,777,002
	TOTAL APPROVED SALARY RATE	17,546,482	

PUBLIC SERVICE COMMISSION

PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES

PUBLIC SERVICE COMMISSIONERS

	APPROVED SALARY RATE	1,486,719	
3027	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND	17.00	2,193,959
3028	EXPENSES FROM REGULATORY TRUST FUND		331,722
3029	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND		16,859
3030	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND		5,354

SECTION 6 - GENERAL GOVERNMENT

3031	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			5,054
TOTAL:	PUBLIC SERVICE COMMISSIONERS FROM TRUST FUNDS			2,552,948
	TOTAL POSITIONS	17.00		
	TOTAL ALL FUNDS			2,552,948
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE	3,087,924		
3032	SALARIES AND BENEFITS POSITIONS FROM REGULATORY TRUST FUND	55.00		4,309,987
3033	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND			25,000
3034	EXPENSES FROM REGULATORY TRUST FUND			1,076,576
3035	OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND			266,200
3036	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND			121,649
3037	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM REGULATORY TRUST FUND			48,829
3038	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND			335,325
3039	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			17,968
3040	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			22,126
3041	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM REGULATORY TRUST FUND			21,143
3042	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM REGULATORY TRUST FUND			45,699
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			6,290,502
	TOTAL POSITIONS	55.00		
	TOTAL ALL FUNDS			6,290,502
LEGAL SERVICES				
	APPROVED SALARY RATE	1,768,726		
3043	SALARIES AND BENEFITS POSITIONS FROM REGULATORY TRUST FUND	28.00		2,321,898
3044	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND			12,000

SECTION 6 - GENERAL GOVERNMENT

3045	EXPENSES			
	FROM REGULATORY TRUST FUND			339,923
3046	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM REGULATORY TRUST FUND			57,955
3047	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM REGULATORY TRUST FUND			8,793
3048	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM REGULATORY TRUST FUND			9,571
TOTAL: LEGAL SERVICES				
	FROM TRUST FUNDS			2,750,140
	TOTAL POSITIONS	28.00		
	TOTAL ALL FUNDS			2,750,140

PROGRAM: UTILITY REGULATION AND CONSUMER
ASSISTANCE

UTILITY REGULATION

	APPROVED SALARY RATE	7,502,953		
3049	SALARIES AND BENEFITS	POSITIONS	143.00	
	FROM REGULATORY TRUST FUND			10,163,422
3050	OTHER PERSONAL SERVICES			
	FROM REGULATORY TRUST FUND			25,000
3051	EXPENSES			
	FROM REGULATORY TRUST FUND			1,286,545
3052	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM REGULATORY TRUST FUND			273,298
3053	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM REGULATORY TRUST FUND			44,833
3054	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM REGULATORY TRUST FUND			43,329
TOTAL: UTILITY REGULATION				
	FROM TRUST FUNDS			11,836,427
	TOTAL POSITIONS	143.00		
	TOTAL ALL FUNDS			11,836,427

AUDITING AND PERFORMANCE ANALYSIS

	APPROVED SALARY RATE	1,511,510		
3055	SALARIES AND BENEFITS	POSITIONS	28.00	
	FROM REGULATORY TRUST FUND			2,095,208
3056	EXPENSES			
	FROM REGULATORY TRUST FUND			330,375
3057	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM REGULATORY TRUST FUND			57,955
3058	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM REGULATORY TRUST FUND			9,086

SECTION 6 - GENERAL GOVERNMENT

3059	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM REGULATORY TRUST FUND		9,234
TOTAL:	AUDITING AND PERFORMANCE ANALYSIS		
	FROM TRUST FUNDS		2,501,858
	TOTAL POSITIONS	28.00	
	TOTAL ALL FUNDS		2,501,858
TOTAL:	PUBLIC SERVICE COMMISSION		
	FROM TRUST FUNDS		25,931,875
	TOTAL POSITIONS	271.00	
	TOTAL ALL FUNDS		25,931,875
	TOTAL APPROVED SALARY RATE	15,357,832	

REVENUE, DEPARTMENT OF

No funds are appropriated in Specific Appropriations 3060 through 3113 and sections 8, 88, and 89 for the payment of rent, lease or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 730:0239 or 730:M139, or any other lease, by the Department of Revenue, notwithstanding any lease or contract to the contrary. The Department of Revenue is prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 730:0239 or 730:M139, or any other lease.

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	14,195,957	
3060	SALARIES AND BENEFITS	POSITIONS	257.50
	FROM GENERAL REVENUE FUND		10,666,240
	FROM FEDERAL GRANTS TRUST FUND		6,300,695
	FROM OPERATING TRUST FUND		2,482,414
3061	OTHER PERSONAL SERVICES		
	FROM OPERATING TRUST FUND		73,740
3062	EXPENSES		
	FROM GENERAL REVENUE FUND	355,008	
	FROM FEDERAL GRANTS TRUST FUND		461,726
	FROM OPERATING TRUST FUND		1,324,170
3063	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	6,929	
	FROM OPERATING TRUST FUND		17,985
3064	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM OPERATING TRUST FUND		56,000
3065	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	1,281,575	
	FROM FEDERAL GRANTS TRUST FUND		2,487,764
	FROM OPERATING TRUST FUND		41,356
3066	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	318,346	
	FROM FEDERAL GRANTS TRUST FUND		281,028
	FROM OPERATING TRUST FUND		1,153,170

SECTION 6 - GENERAL GOVERNMENT

3067	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	12,091	
	FROM FEDERAL GRANTS TRUST FUND . . .		12,077
	FROM OPERATING TRUST FUND		73,203
3068	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM OPERATING TRUST FUND		350,000
3069	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	16,864	
3070	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,295,278	
	FROM FEDERAL GRANTS TRUST FUND . . .		145,940
	FROM OPERATING TRUST FUND		221,325
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	13,952,331	
	FROM TRUST FUNDS		15,482,593
	TOTAL POSITIONS	257.50	
	TOTAL ALL FUNDS		29,434,924

PROPERTY TAX OVERSIGHT

	APPROVED SALARY RATE	7,609,810	
3071	SALARIES AND BENEFITS POSITIONS	154.00	
	FROM GENERAL REVENUE FUND	10,536,652	
	FROM CERTIFICATION PROGRAM TRUST		
	FUND		222,436
3072	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	21,170	
3073	EXPENSES		
	FROM GENERAL REVENUE FUND	885,509	
3074	AID TO LOCAL GOVERNMENTS		
	AERIAL PHOTOGRAPHY AND MAPPING		
	FROM GENERAL REVENUE FUND	167,441	
	FROM CERTIFICATION PROGRAM TRUST		
	FUND		676,266

From the funds in Specific Appropriation 3074, \$167,441 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 50,000 or less (HB 4983)(Senate Form 1753).

3075	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	16,012	
3076	SPECIAL CATEGORIES		
	PROPERTY APPRAISER AND TAX COLLECTOR		
	CERTIFICATION PROGRAM		
	FROM CERTIFICATION PROGRAM TRUST		
	FUND		485,000
3077	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	243,311	
3078	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	55,798	
3079	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	22,000	

SECTION 6 - GENERAL GOVERNMENT

3080	SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES - CONSERVATION LANDS FROM GENERAL REVENUE FUND	953,265	
3081	SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES FROM GENERAL REVENUE FUND	30,166,799	
TOTAL:	PROPERTY TAX OVERSIGHT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	43,067,957	1,383,702
	TOTAL POSITIONS	154.00	
	TOTAL ALL FUNDS		44,451,659

CHILD SUPPORT ENFORCEMENT

	APPROVED SALARY RATE	77,632,908	
3082	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	2,275.00 38,324,096	1,610,975 76,776,998
3083	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	153,321	303,505 887,385
3084	EXPENSES FROM GENERAL REVENUE FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	7,398,962	13,336 14,341,579
3085	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	189,648	368,140
3086	SPECIAL CATEGORIES TRANSFER GENERAL REVENUE TO CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND	1,241,987	
3087	SPECIAL CATEGORIES CHILD SUPPORT ENFORCEMENT ANNUAL FEE FROM GENERAL REVENUE FUND	3,926,098	
3088	SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND FROM CHILD SUPPORT INCENTIVE TRUST FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND FROM FEDERAL GRANTS TRUST FUND	16,036,593	36,177,871 836,969 858,628 61,639,899
3089	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	463,375	899,487
3090	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	98,994	

SECTION 6 - GENERAL GOVERNMENT

	FROM FEDERAL GRANTS TRUST FUND . . .		192,164
3091	FINANCIAL ASSISTANCE PAYMENTS CHILD SUPPORT INCENTIVE PAYMENTS - POLITICAL SUBDIVISIONS FROM CHILD SUPPORT INCENTIVE TRUST FUND		750,000
3092	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND	2,864	5,633
	FROM FEDERAL GRANTS TRUST FUND . . .		
3093	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND	381,065	739,713
	FROM FEDERAL GRANTS TRUST FUND . . .		
TOTAL:	CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND	68,217,003	
	FROM TRUST FUNDS		196,402,282
	TOTAL POSITIONS	2,275.00	
	TOTAL ALL FUNDS		264,619,285

GENERAL TAX ADMINISTRATION

	APPROVED SALARY RATE	93,787,063	
3094	SALARIES AND BENEFITS POSITIONS	2,186.25	
	FROM GENERAL REVENUE FUND	83,163,179	
	FROM FEDERAL GRANTS TRUST FUND . . .		19,240,073
	FROM OPERATING TRUST FUND		31,914,650
3095	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	6,292	72,100
	FROM OPERATING TRUST FUND		
3096	EXPENSES FROM GENERAL REVENUE FUND	1,163,759	4,440,366
	FROM FEDERAL GRANTS TRUST FUND . . .		13,618,860
	FROM OPERATING TRUST FUND		
3097	AID TO LOCAL GOVERNMENTS GRANTS AND AID TO LOCAL GOVERNMENT/ DISTRIBUTION TO CLERKS OF COURT FROM THE CLERKS OF THE COURT TRUST FUND		40,902,734

The funds in Specific Appropriation 3097 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.

3098	AID TO LOCAL GOVERNMENTS EMERGENCY DISTRIBUTIONS FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND . . .		25,107,042
3099	AID TO LOCAL GOVERNMENTS INMATE SUPPLEMENTAL DISTRIBUTION FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND . . .		592,958
3100	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	64,556	27,701
	FROM FEDERAL GRANTS TRUST FUND . . .		608,081
	FROM OPERATING TRUST FUND		
3101	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	4,193,292	1,357,735
	FROM FEDERAL GRANTS TRUST FUND . . .		2,912,229
	FROM OPERATING TRUST FUND		

SECTION 6 - GENERAL GOVERNMENT

3102	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - COLLECTION AGENCIES		
	FROM OPERATING TRUST FUND		2,250,000
3103	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	274,155	
	FROM OPERATING TRUST FUND		542,727
3104	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	89,079,982	
	FROM TRUST FUNDS		143,714,507
	TOTAL POSITIONS	2,186.25	
	TOTAL ALL FUNDS		232,794,489

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	8,437,264	
3105	SALARIES AND BENEFITS	POSITIONS	182.00
	FROM GENERAL REVENUE FUND	5,040,956	
	FROM FEDERAL GRANTS TRUST FUND		2,537,635
	FROM OPERATING TRUST FUND		4,500,633
3106	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	177,154	
	FROM FEDERAL GRANTS TRUST FUND		121,291
	FROM OPERATING TRUST FUND		29,377
3107	EXPENSES		
	FROM GENERAL REVENUE FUND	1,000	
	FROM FEDERAL GRANTS TRUST FUND		1,053,724
	FROM OPERATING TRUST FUND		2,049,004
3108	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	2,233	
	FROM FEDERAL GRANTS TRUST FUND		699,311
	FROM OPERATING TRUST FUND		274,310
3109	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	681,257	
	FROM FEDERAL GRANTS TRUST FUND		6,987,361
	FROM OPERATING TRUST FUND		1,332,100
3110	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	4,006	
	FROM FEDERAL GRANTS TRUST FUND		20,720
	FROM OPERATING TRUST FUND		21,679
3111	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM FEDERAL GRANTS TRUST FUND		7,100
	FROM OPERATING TRUST FUND		240,000
3112	DATA PROCESSING SERVICES		
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	133,877	
	FROM FEDERAL GRANTS TRUST FUND		119,820
	FROM OPERATING TRUST FUND		1,363,209
3113	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	1,498,654	
	FROM FEDERAL GRANTS TRUST FUND		538,260
	FROM OPERATING TRUST FUND		1,306,701

SECTION 6 - GENERAL GOVERNMENT

TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	7,539,137	
FROM TRUST FUNDS		23,202,235
TOTAL POSITIONS	182.00	
TOTAL ALL FUNDS		30,741,372
TOTAL: REVENUE, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	221,856,410	
FROM TRUST FUNDS		380,185,319
TOTAL POSITIONS	5,054.75	
TOTAL ALL FUNDS		602,041,729
TOTAL APPROVED SALARY RATE	201,663,002	

STATE, DEPARTMENT OF

No funds are appropriated in Specific Appropriations 3114 through 3186 and sections 8, 101 through 107, and 125 for the payment of rent, lease, or possession of space or offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139 or 450:0110 or any other lease by the Department of State, notwithstanding any lease or contract to the contrary. The Department of State is prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund, or from any other source for the rent, lease, or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139 or 450:0110 or any other lease.

PROGRAM: OFFICE OF THE SECRETARY AND
ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE		6,262,725	
3114	SALARIES AND BENEFITS	POSITIONS	103.00
	FROM GENERAL REVENUE FUND		8,346,190
	FROM FEDERAL GRANTS TRUST FUND . . .		186,147
	FROM RECORDS MANAGEMENT TRUST FUND .		239
3115	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,661	
	FROM LAND ACQUISITION TRUST FUND . .		67,733
3116	EXPENSES		
	FROM GENERAL REVENUE FUND	652,313	
3117	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,250	
3119	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,275,089	
	FROM GRANTS AND DONATIONS TRUST FUND		169,000

From the funds in Specific Appropriation 3119, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided to address any vulnerabilities in elections infrastructure that may be identified as a result of a statewide review conducted by the Department of State.

3120	SPECIAL CATEGORIES		
	LITIGATION EXPENSES		
	FROM GENERAL REVENUE FUND	1,000,000	
3121	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	37,149	
3122	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	28,529	

SECTION 6 - GENERAL GOVERNMENT

3123	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	32,759	
3124	DATA PROCESSING SERVICES		
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	835,400	
3125	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	15,000	
3126	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	61,891	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	12,298,231	
	FROM TRUST FUNDS		423,119
	TOTAL POSITIONS	103.00	
	TOTAL ALL FUNDS		12,721,350

PROGRAM: ELECTIONS

ELECTIONS

	APPROVED SALARY RATE	2,113,006	
3127	SALARIES AND BENEFITS	POSITIONS	52.00
	FROM GENERAL REVENUE FUND		3,139,715
3128	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	407,798	
3129	EXPENSES		
	FROM GENERAL REVENUE FUND	1,321,505	
3130	AID TO LOCAL GOVERNMENTS		
	SPECIAL ELECTIONS		
	FROM GENERAL REVENUE FUND	1,500,000	
3131	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	13,211	
3131A	LUMP SUM		
	HELP AMERICA VOTE ACT (HAVA) - 2020		
	ELECTION SECURITY GRANT		
	FROM FEDERAL GRANTS TRUST FUND . . .		3,475,000

Funds in Specific Appropriation 3131A are provided to utilize the 2020 Help America Vote Act (HAVA) Election Security Grant funding. The Department of State is authorized to request budget amendments up to \$3,475,000 for release of funds pursuant to chapter 216, Florida Statutes. Each budget amendment must specify the activity to be funded and the timeframe in which the activity is expected to be completed. The budget amendment must specify detailed information including a work plan and specific expenditure plans with anticipated deliverables by category. For funding specified for distribution to local governments, the budget amendment must further outline the reporting requirements necessary to provide for transparency in the use of these funds.

3132	SPECIAL CATEGORIES		
	ADVERTISING OF PROPOSED AMENDMENTS TO THE		
	CONSTITUTION		
	FROM GENERAL REVENUE FUND	1,280,000	
3133	SPECIAL CATEGORIES		
	VOTING SYSTEMS ASSISTANCE		
	FROM GENERAL REVENUE FUND	525,000	

SECTION 6 - GENERAL GOVERNMENT

3134	SPECIAL CATEGORIES STATEWIDE VOTER REGISTRATION SYSTEM - HELP AMERICA VOTE ACT (HAVA) FROM GENERAL REVENUE FUND	2,169,285	
3135	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,948,560	
3136	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	70,509	
3137	SPECIAL CATEGORIES ELECTION FRAUD PREVENTION FROM GENERAL REVENUE FUND	446,526	
3138	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	29,669	
3140	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	13,358	
3141	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND	136,862	
TOTAL:	ELECTIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	13,001,998	3,475,000
	TOTAL POSITIONS	52.00	
	TOTAL ALL FUNDS		16,476,998

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

	APPROVED SALARY RATE	2,075,407	
3142	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . .	53.00 54,620	369,190 2,730,444
3143	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . FROM OPERATING TRUST FUND		307,572 1,425,949 240,000
3144	EXPENSES FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . FROM OPERATING TRUST FUND		473,690 1,112,549 6,000
3145	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . .		15,625 25,000
3146	LUMP SUM HISTORIC PROPERTIES MAINTENANCE FROM LAND ACQUISITION TRUST FUND . .		500,000
3147	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . .		2,039,245 461,561

SECTION 6 - GENERAL GOVERNMENT

3148 SPECIAL CATEGORIES
GRANTS AND AIDS - HISTORIC PRESERVATION
GRANTS
FROM FEDERAL GRANTS TRUST FUND . . . 118,250
FROM LAND ACQUISITION TRUST FUND . . 1,500,000

From the funds in Specific Appropriation 3148, \$1,500,000 of recurring funds from the Land Acquisition Trust Fund is provided for the Department of State 2020-2021 Small Matching Historic Preservation Grants ranked list in its entirety.

3149 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM LAND ACQUISITION TRUST FUND . . 72,427

3150 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM FEDERAL GRANTS TRUST FUND . . . 3,931
FROM LAND ACQUISITION TRUST FUND . . 20,641

3151 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM FEDERAL GRANTS TRUST FUND . . . 1,903
FROM LAND ACQUISITION TRUST FUND . . 18,675

3152 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM LAND ACQUISITION TRUST FUND . . 34,746

3153 FIXED CAPITAL OUTLAY
FACILITIES CONSTRUCTION AND MAJOR
RENOVATIONS
FROM GENERAL REVENUE FUND 2,500,000

From the funds in Specific Appropriation 3153, \$2,500,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of State for the design and construction of an artifact curation facility.

3153A 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 10,934,789
FROM FEDERAL GRANTS TRUST FUND . . . 8,054,000

From the funds in Specific Appropriation 3153A, \$5,595,476 in nonrecurring funds from the General Revenue Fund is provided for the Department of State 2020-2021 Special Categories Grants ranked list.

The remaining nonrecurring funds in Specific Appropriation 3153A from the General Revenue Fund shall be allocated as follows:

Historic Bush House Renovations (HB 2743)(Senate Form 2214).....	200,000
Bay of Pigs - Brigade 2506 Museum (HB 3725)(Senate Form 1831).....	1,500,000
Camp Matecumbe - Historic Pedro Pan Hall Renovation - Miami-Dade (HB 2353)(Senate Form 1591).....	250,000
Groveland Train Depot (HB 4589)(Senate Form 2012).....	189,313
Pioneer Florida Museum Association, Inc. - Archives Center - Pasco (Senate Form 2299).....	100,000
Homeland Heritage Park Renovation - Polk (HB 2517)(Senate Form 1878).....	250,000
Jackson House Restoration - Tampa (HB 4569)(Senate Form 1604).....	500,000
Fighting for the Forgotten: Zion Cemetery Memorial - Tampa (Senate Form 2574).....	50,000
Fighting for the Forgotten: Ridgewood Cemetery Memorial - Tampa (Senate Form 2576).....	50,000
Exterior Restoration Sidney Berne Davis Art Center Phase I (HB 4873)(Senate Form 2018).....	500,000
Lincolntonville African American Museum and Cultural Center	

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- St. Augustine (HB 4755)(Senate Form 2397).....	750,000
Italian Club of Tampa (HB 4069)(Senate Form 2363).....	1,000,000

From the funds in Specific Appropriation 3153A, \$8,054,000 in nonrecurring funds from the Federal Grants Trust Fund is provided for historic preservation projects providing relief to damages in areas that received a major disaster declaration as a result of Hurricane Michael.

TOTAL: HISTORICAL RESOURCES PRESERVATION AND EXHIBITION		
FROM GENERAL REVENUE FUND	13,489,409	
FROM TRUST FUNDS		19,531,398
TOTAL POSITIONS	53.00	
TOTAL ALL FUNDS		33,020,807

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

	APPROVED SALARY RATE	3,794,946	
3154	SALARIES AND BENEFITS	POSITIONS	102.00
	FROM GENERAL REVENUE FUND		5,516,918
3155	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		615
3156	EXPENSES		
	FROM GENERAL REVENUE FUND		1,700,229
3157	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		6,715
3158	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		637,069
3159	SPECIAL CATEGORIES		
	RICO ACT - ALIEN CORPORATIONS		
	FROM GENERAL REVENUE FUND		262,197
3160	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		20,762
3161	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND		5,880
3162	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND		37,111
3163	DATA PROCESSING SERVICES		
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND		540,132
TOTAL: COMMERCIAL RECORDINGS AND REGISTRATIONS			
	FROM GENERAL REVENUE FUND	8,727,628	
	TOTAL POSITIONS	102.00	
	TOTAL ALL FUNDS		8,727,628

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

	APPROVED SALARY RATE	2,930,695	
3164	SALARIES AND BENEFITS	POSITIONS	69.00
	FROM GENERAL REVENUE FUND		1,427,145
	FROM FEDERAL GRANTS TRUST FUND		1,564,891
	FROM RECORDS MANAGEMENT TRUST FUND		1,044,047

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3165	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	76,128	
	FROM FEDERAL GRANTS TRUST FUND		238,072
	FROM RECORDS MANAGEMENT TRUST FUND		72,607
3166	EXPENSES		
	FROM GENERAL REVENUE FUND	1,601,831	
	FROM FEDERAL GRANTS TRUST FUND		426,392
	FROM RECORDS MANAGEMENT TRUST FUND		358,658
3167	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LIBRARY COOPERATIVES		
	FROM GENERAL REVENUE FUND	2,000,000	
3168	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LIBRARY GRANTS		
	FROM GENERAL REVENUE FUND	17,304,072	
	FROM FEDERAL GRANTS TRUST FUND		3,205,204
3169	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	24,960	
	FROM FEDERAL GRANTS TRUST FUND		40,498
	FROM RECORDS MANAGEMENT TRUST FUND		9,740
3170	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	226,633	
	FROM FEDERAL GRANTS TRUST FUND		501,966
	FROM RECORDS MANAGEMENT TRUST FUND		187,059
3171	SPECIAL CATEGORIES		
	LIBRARY RESOURCES		
	FROM GENERAL REVENUE FUND	484,388	
	FROM FEDERAL GRANTS TRUST FUND		3,304,848
3172	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	17,571	
3173	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
3174	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	15,994	
	FROM FEDERAL GRANTS TRUST FUND		8,313
	FROM RECORDS MANAGEMENT TRUST FUND		7,637
3174A	FIXED CAPITAL OUTLAY		
	LIBRARY CONSTRUCTION GRANTS		
	FROM GENERAL REVENUE FUND	1,000,000	

From the funds in Specific Appropriation 3174A, \$1,000,000 of nonrecurring funds from the General Revenue Fund is provided for the Department of State 2020-2021 Library Construction Grants ranked list.

TOTAL:	LIBRARY, ARCHIVES AND INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND	24,196,823	
	FROM TRUST FUNDS		10,980,964
	TOTAL POSITIONS	69.00	
	TOTAL ALL FUNDS		35,177,787

PROGRAM: CULTURAL AFFAIRS

CULTURAL AFFAIRS

	APPROVED SALARY RATE	1,296,693	
3175	SALARIES AND BENEFITS	POSITIONS	35.00
	FROM GENERAL REVENUE FUND	756,476	

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	FROM FEDERAL GRANTS TRUST FUND . . .		481,723
	FROM LAND ACQUISITION TRUST FUND . .		776,933
3176	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	14,163	
	FROM LAND ACQUISITION TRUST FUND . .		90,272
3177	EXPENSES		
	FROM GENERAL REVENUE FUND	153,370	
	FROM FEDERAL GRANTS TRUST FUND . . .		24,568
	FROM LAND ACQUISITION TRUST FUND . .		651,418
3178	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - ARTS GRANTS		
	FROM FEDERAL GRANTS TRUST FUND . . .		232,231
3179	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,100	
3179A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CULTURE BUILDS FLORIDA		
	FROM GENERAL REVENUE FUND	2,881,168	
3180	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CULTURAL AND MUSEUM		
	GRANTS		
	FROM GENERAL REVENUE FUND	16,560,870	

From the funds in Specific Appropriation 3180, \$13,600,000 in nonrecurring funds from the General Revenue Fund is provided for the Department of State 2020-2021 Cultural and Museum Grants General Program Support ranked list in its entirety.

The remaining nonrecurring funds in Specific Appropriation 3180 from the General Revenue Fund shall be allocated as follows:

Miami Military Museum and Memorial (HB 2063)(Senate Form 1057).....	400,000
Harry S. Truman Little White House Digitization and Protection of Archival Collection - Key West (HB 2733)(Senate Form 2093).....	250,000
African American History Museum and Library at Roosevelt High School (HB 3781)(Senate Form 1620).....	200,000
PIAG Museum - Art for the Community (HB 9105)(Senate Form 2009).....	360,870
Florida Holocaust Museum - Pinellas (HB 2181)(Senate Form 1019).....	750,000
Straz Center for the Performing Arts - Master Plan - Tampa (HB 2163)(Senate Form 2274).....	1,000,000

3180A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA AFRICAN-AMERICAN		
	HERITAGE PRESERVATION NETWORK		
	FROM GENERAL REVENUE FUND	325,000	

The nonrecurring funds in Specific Appropriation 3180A are provided to the Florida African-American Heritage Preservation Network (FAAHPN) (HB 2785)(Senate Form 1360). 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.

3181	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	90,709	
	FROM FEDERAL GRANTS TRUST FUND . . .		18,000
	FROM LAND ACQUISITION TRUST FUND . .		25,000

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3181A SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA ENDOWMENT FOR
THE HUMANITIES
FROM GENERAL REVENUE FUND 750,000

The nonrecurring funds in Specific Appropriation 3181A are provided for the Florida Humanities Council (HB 2231)(Senate Form 2032).

3182 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 20,814

3183 SPECIAL CATEGORIES
HOLOCAUST DOCUMENTATION AND EDUCATION
CENTER
FROM GENERAL REVENUE FUND 357,000

From the funds in Specific Appropriation 3183, \$100,000 in recurring funds and \$257,000 in nonrecurring funds from the General Revenue Fund are provided for funding an appropriations project (HB 2393) (Senate Form 1574).

3184 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 2,094
FROM LAND ACQUISITION TRUST FUND 5,796

3185 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 10,700
FROM FEDERAL GRANTS TRUST FUND 1,749

3186 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - SPECIAL CATEGORIES -
CULTURAL FACILITIES PROGRAM
FROM GENERAL REVENUE FUND 5,658,871

From the funds in Specific Appropriation 3186, \$3,778,871 of nonrecurring funds from the General Revenue Fund is provided for the Department of State 2020-2021 Cultural Facilities ranked list.

The remaining nonrecurring funds in Specific Appropriation 3186 from the General Revenue Fund shall be allocated as follows:

Miami Military Museum and Memorial (HB 2063)(Senate Form 1057).....	600,000
Happy Workers Learning Center Rehab/Restoration (HB 3469)(Senate Form 1939).....	300,000
Richloam Museum (HB 3501)(Senate Form 1908).....	50,000
St. Augustine Lighthouse Tower Preservation (HB 4757).....	250,000
Pulse Memorial & Museum (HB 3615)(Senate Form 1932).....	680,000

TOTAL: CULTURAL AFFAIRS		
FROM GENERAL REVENUE FUND	27,582,335	
FROM TRUST FUNDS		2,307,690

TOTAL POSITIONS	35.00	
TOTAL ALL FUNDS		29,890,025

TOTAL: STATE, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	99,296,424	
FROM TRUST FUNDS		36,718,171

TOTAL POSITIONS	414.00	
TOTAL ALL FUNDS		136,014,595
TOTAL APPROVED SALARY RATE	18,473,472	

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TOTAL OF SECTION 6

FROM GENERAL REVENUE FUND	1,240,107,865	
FROM TRUST FUNDS		5,198,885,461
TOTAL POSITIONS	18,424.50	
TOTAL ALL FUNDS		6,438,993,326

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

From the funds in Specific Appropriations 3198 through 3246, the Office of the State Courts Administrator shall coordinate with the circuit courts to develop or procure one or more electronic criminal justice risk assessment solutions. The solution(s) shall be a validated pretrial risk assessment instrument for all counties which will objectively analyze the risk that a criminal defendant will re-offend or fail to appear before trial and provide risk levels that will inform the court's decision as to whether the defendant should be detained pretrial or released with or without conditions. Criminal justice agencies shall cooperate with the implementation of the tool. In determining the appropriate pretrial risk assessment instruments, the office, in collaboration with the participating criminal justice agencies, shall review existing, validated pretrial risk assessment instruments. The office shall submit to the President of the Senate and the Speaker of the House of Representatives an interim report by February 1, 2021, which addresses the implementation status, outcomes, and whether risk assessment instruments used in problem solving courts could be included in the solution. A final report shall be issued by January 3, 2022, and shall include the preliminary outcome results from the use of the tool.

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

	APPROVED SALARY RATE	7,025,236	
3187	SALARIES AND BENEFITS	POSITIONS	99.00
	FROM GENERAL REVENUE FUND		5,900,104
	FROM STATE COURTS REVENUE TRUST		
	FUND		4,212,248
3188	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	275,343	
	FROM STATE COURTS REVENUE TRUST		
	FUND		60,186
3189	EXPENSES		
	FROM GENERAL REVENUE FUND	850,803	
3190	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	31,371	
3191	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	380,205	
3192	SPECIAL CATEGORIES		
	DISCRETIONARY FUNDS OF THE CHIEF JUSTICE		
	FROM GENERAL REVENUE FUND	15,000	
Funds provided in Specific Appropriation 3192 may be spent at the discretion of the Chief Justice to carry out the official duties of the court. These funds shall be disbursed by the Chief Financial Officer upon receipt of vouchers authorized by the Chief Justice.			
3193	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	54,365	
3194	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	18,418	
3195	SPECIAL CATEGORIES		
	SUPREME COURT LAW LIBRARY		
	FROM GENERAL REVENUE FUND	248,018	

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3196	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	24,308	
3197	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	21,810	
TOTAL:	COURT OPERATIONS - SUPREME COURT		
	FROM GENERAL REVENUE FUND	7,819,745	
	FROM TRUST FUNDS		4,272,434
	TOTAL POSITIONS	99.00	
	TOTAL ALL FUNDS		12,092,179

EXECUTIVE DIRECTION AND SUPPORT SERVICES

From the funds in Specific Appropriations 3398, 3200, 3203, and 3208, one position, associated salary rate and \$333,951 of recurring funds and \$3,940 of nonrecurring funds from the General Revenue Fund is provided to the Office of the State Courts Administrator to hire a statewide training specialist to provide training to court teams participating in Early Childhood Courts (ECCs). Additionally, funds are provided to contract for an evaluation of the ECCs to ensure the quality, accountability, and fidelity of the programs' evidence-based treatment.

APPROVED SALARY RATE 11,856,144

3198	SALARIES AND BENEFITS	POSITIONS	195.00	
	FROM GENERAL REVENUE FUND		7,847,583	
	FROM ADMINISTRATIVE TRUST FUND . . .			371,152
	FROM STATE COURTS REVENUE TRUST			
	FUND			5,331,376
	FROM COURT EDUCATION TRUST FUND . .			1,549,241
	FROM FEDERAL GRANTS TRUST FUND . . .			1,063,637
3199	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	238,388		
	FROM ADMINISTRATIVE TRUST FUND . . .			225,992
	FROM STATE COURTS REVENUE TRUST			
	FUND			31,596
	FROM COURT EDUCATION TRUST FUND . .			105,957
	FROM FEDERAL GRANTS TRUST FUND . . .			85,030
3200	EXPENSES			
	FROM GENERAL REVENUE FUND	1,939,887		
	FROM ADMINISTRATIVE TRUST FUND . . .			284,676
	FROM STATE COURTS REVENUE TRUST			
	FUND			23,640
	FROM COURT EDUCATION TRUST FUND . .			1,992,949
	FROM FEDERAL GRANTS TRUST FUND . . .			872,006
3201	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
3202	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CLERK OF COURT			
	INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND	370,000		

Funds in Specific Appropriation 3202 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

SECTION 7 - JUDICIAL BRANCH

metrics such as failures to appear in order to assess the performance of the project. The report shall be submitted to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget on July 15, 2020, for the prior fiscal year.

3203	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	511,010	
	FROM ADMINISTRATIVE TRUST FUND . . .		151,000
	FROM COURT EDUCATION TRUST FUND . .		106,105
	FROM FEDERAL GRANTS TRUST FUND . . .		472,755
3204	SPECIAL CATEGORIES FLORIDA CASES SOUTHERN 2ND REPORTER		
	FROM GENERAL REVENUE FUND	632,424	
	FROM STATE COURTS REVENUE TRUST FUND		101,124
3205	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	85,941	
3206	SPECIAL CATEGORIES COMPUTER SUBSCRIPTION SERVICES		
	FROM GENERAL REVENUE FUND	209,533	
3207	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
3208	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	35,499	
	FROM ADMINISTRATIVE TRUST FUND . . .		196
	FROM COURT EDUCATION TRUST FUND . .		3,651
	FROM FEDERAL GRANTS TRUST FUND . . .		3,933
3209	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	2,516,309	
	FROM ADMINISTRATIVE TRUST FUND . . .		150,000
	FROM STATE COURTS REVENUE TRUST FUND		448,696
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	14,546,468	
	FROM TRUST FUNDS		13,474,044
	TOTAL POSITIONS	195.00	
	TOTAL ALL FUNDS		28,020,512

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

3209A	AID TO LOCAL GOVERNMENTS SMALL COUNTY COURTHOUSE FACILITIES		
	FROM STATE COURTS REVENUE TRUST FUND		125,000

Funds provided in Specific Appropriation 3209A are to be used for Union County Courthouse Security (HB 4917) (Senate Form 2430).

3209B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FIXED CAPITAL OUTLAY - COUNTY COURTHOUSE FACILITIES		
	FROM STATE COURTS REVENUE TRUST FUND		775,000

Funds in Specific Appropriation 3209B are provided for the following fixed capital outlay projects:

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Nassau County Courthouse Annex Completion Project (HB 3351) (Senate Form 1680).....				250,000
Taylor County Courthouse Improvements (HB 2943) (Senate Form 1457).....				250,000
Union County Courthouse and Jail Security (HB 4917) (Senate Form 2430).....				275,000
3209C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY IMPROVEMENTS - LIBERTY COUNTY COURTHOUSE FROM STATE COURTS REVENUE TRUST FUND			380,000
Funds in Specific Appropriation 3209C are provided for Liberty County Courthouse Improvements (HB 2959) (Senate Form 1451).				
TOTAL: COURT OPERATIONS - ADMINISTERED FUNDS FROM TRUST FUNDS				1,280,000
TOTAL ALL FUNDS				1,280,000
PROGRAM: DISTRICT COURTS OF APPEAL				
COURT OPERATIONS - APPELLATE COURTS				
APPROVED SALARY RATE		32,896,022		
3210	SALARIES AND BENEFITS POSITIONS		445.00	
	FROM GENERAL REVENUE FUND		31,470,551	
	FROM ADMINISTRATIVE TRUST FUND . . .			2,028,114
	FROM STATE COURTS REVENUE TRUST FUND			13,175,976
3211	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		140,007	
3212	EXPENSES FROM GENERAL REVENUE FUND		3,398,286	
	FROM ADMINISTRATIVE TRUST FUND . . .			94,669
	FROM STATE COURTS REVENUE TRUST FUND			125,000
3213	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND		113,364	
	FROM ADMINISTRATIVE TRUST FUND . . .			27,000
3214	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM GENERAL REVENUE FUND		51,790	
3215	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND		724,929	
3216	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		115,104	
3217	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM STATE COURTS REVENUE TRUST FUND			26,151
3218	SPECIAL CATEGORIES DISTRICT COURT OF APPEAL LAW LIBRARY FROM GENERAL REVENUE FUND		162,797	
3219	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND		62,686	
3220	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		90,763	

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	FROM ADMINISTRATIVE TRUST FUND . . .	1,966	
	FROM STATE COURTS REVENUE TRUST FUND		1,421
3221	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	171,100	
3221A	FIXED CAPITAL OUTLAY		
	SECOND DISTRICT COURT OF APPEAL NEW COURTHOUSE CONSTRUCTIONS - DMS MGD		
	FROM GENERAL REVENUE FUND	21,000,000	

Funds in Specific Appropriation 3221A are provided for the relocation of the 2nd District Court of Appeal. State or local land shall be sought for the relocated courthouse. A state-owned property located in Pinellas County, Florida, is the first choice for the new courthouse. The 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 location in Pinellas County, Florida cannot be made available, the courts shall work with the Department of Management Services to select another location. If there is no suitable state or local land available in the greater Tampa Bay area, funds may be used to purchase land including to purchase contiguous properties to state or local lands within the jurisdiction of the 2nd District Court of Appeal.

TOTAL:	COURT OPERATIONS - APPELLATE COURTS		
	FROM GENERAL REVENUE FUND	57,501,377	
	FROM TRUST FUNDS		15,480,297
	TOTAL POSITIONS	445.00	
	TOTAL ALL FUNDS		72,981,674

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

From the funds in Specific Appropriations 3222, 3224, 3236, nine positions, associated salary rate, and \$1,433,945 of recurring funds and \$21,591 of nonrecurring funds from the General Revenue Fund is provided for one additional circuit court judgeship in the First Judicial Circuit and the Fourteenth Judicial Circuit, and two additional circuit court judgeships in the Ninth Judicial Circuit, contingent upon HB 5301 or similar legislation becoming law.

From the funds in Specific Appropriations 3222, 3224, and 3236, 20 positions, associated salary rate and \$1,864,719 of recurring funds and \$47,080 of nonrecurring funds from the General Revenue Fund is provided to the trial courts to be used for community coordinators for Early Childhood Courts (ECCs). The Office of the State Courts Administrator (OSCA) may coordinate with participating circuit courts to fill community coordinator positions for the circuits' ECCs.

	APPROVED SALARY RATE	224,635,153	
3222	SALARIES AND BENEFITS	POSITIONS	3,017.50
	FROM GENERAL REVENUE FUND	266,763,367	
	FROM ADMINISTRATIVE TRUST FUND . . .		286,678
	FROM STATE COURTS REVENUE TRUST FUND		49,106,006
	FROM FEDERAL GRANTS TRUST FUND . . .		6,735,294
3223	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	833,096	
	FROM STATE COURTS REVENUE TRUST FUND		164,243
	FROM FEDERAL GRANTS TRUST FUND . . .		25,930
3224	EXPENSES		
	FROM GENERAL REVENUE FUND	6,277,641	
	FROM ADMINISTRATIVE TRUST FUND . . .		3,928
	FROM STATE COURTS REVENUE TRUST FUND		334,505

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	FROM FEDERAL GRANTS TRUST FUND . . .	110,616
3225	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND	266,618
	FROM STATE COURTS REVENUE TRUST FUND	144,982
3226	SPECIAL CATEGORIES	
	PROBLEM SOLVING COURTS	
	FROM GENERAL REVENUE FUND	10,845,555
	FROM STATE COURTS REVENUE TRUST FUND	260,000

From the funds in Specific Appropriation 3226, the Office of the State Courts Administrator shall provide a report by February 1, 2021, to the President of the Senate and the Speaker of the House of Representatives which details the number of participants in each problem-solving court for each fiscal year the court has been operating and the types of services provided, each source of funding for each court during each fiscal year, and information on the performance of each court based upon outcome measures established by the courts.

From the funds in Specific Appropriation 3226, \$9,412,527 in recurring funds from the General Revenue Fund is provided for treatment services, drug testing, case management, and ancillary services for participants in problem-solving courts, including, but not limited to, adult drug courts, juvenile drug courts, family dependency drug courts, early childhood courts, mental health courts, and veterans courts. Funds may also be used to provide training and education for multidisciplinary problem-solving court team members to gain up-to-date knowledge on best practices.

The Trial Court Budget Commission shall determine the allocation of funds to the circuits. 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 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 3226, \$1,425,000 in recurring funds from the General Revenue Fund is provided for felony and/or misdemeanor pretrial or post-adjudicatory veterans' treatment intervention programs in the following counties:

Alachua.....	150,000
Clay.....	150,000
Duval.....	200,000
Escambia.....	150,000
Leon.....	125,000
Okaloosa.....	150,000
Orange.....	200,000
Pasco.....	150,000
Pinellas.....	150,000

From the funds in Specific Appropriation 3226, \$260,000 in nonrecurring funds from the State Courts Revenue Trust Fund is provided for the Seminole County Juvenile Drug Court (HB 3059) (Senate Form 1954).

3227	SPECIAL CATEGORIES	
	CIVIL TRAFFIC INFRACTION HEARING OFFICERS	
	FROM GENERAL REVENUE FUND	2,042,854
3228	SPECIAL CATEGORIES	
	COMPENSATION TO RETIRED JUDGES	
	FROM GENERAL REVENUE FUND	2,015,249

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3229 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 12,161,897
FROM STATE COURTS REVENUE TRUST
FUND 436,387

From the funds in Specific Appropriation 3229, \$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 3879). 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 3229, \$6,000,000 in recurring funds from the General Revenue Fund is provided to the Office of State Court Administrator for medication-assisted treatment of substance abuse disorders in individuals involved in the criminal justice system, individuals who have a high likelihood of becoming involved in the criminal justice system, or individuals who are in court-ordered, community-based drug treatment. Such medication-assisted treatment may include, but is not limited to, methadone, buprenorphine, buprenorphine extended release injectable, and naltrexone extended release injectable. The Office of the State Courts Administrator shall contract with a non-profit entity for the purpose of purchasing and distributing the medication.

From the funds in Specific Appropriation 3229, \$436,387 in nonrecurring funds from the State Courts Revenue Trust Fund is provided for the following appropriations projects:

Community Court Program - City of Fort Lauderdale (HB
3289) (Senate Form 1292)..... 136,387
The Alternative Programs, Inc. - Alternatives to
Incarceration (HB 2197)..... 300,000

3230 SPECIAL CATEGORIES
DOMESTIC VIOLENCE OFFENDER MONITORING
PROGRAM
FROM GENERAL REVENUE FUND 316,000

Funds in Specific Appropriation 3230 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).

3231 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 1,790,417

3232 SPECIAL CATEGORIES
STATEWIDE GRAND JURY - EXPENSES
FROM GENERAL REVENUE FUND 143,310

3233 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 57,133

3234 SPECIAL CATEGORIES
MEDIATION/ARBITRATION SERVICES
FROM GENERAL REVENUE FUND 3,279,359

3235 SPECIAL CATEGORIES
STATE COURTS DUE PROCESS COSTS
FROM GENERAL REVENUE FUND 19,748,736
FROM ADMINISTRATIVE TRUST FUND 1,104,930

3236 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 597,763
FROM FEDERAL GRANTS TRUST FUND 29,029

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3237	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	1,482,114	
	FROM STATE COURTS REVENUE TRUST		
	FUND		447,780
TOTAL: COURT OPERATIONS - CIRCUIT COURTS			
	FROM GENERAL REVENUE FUND	328,621,109	
	FROM TRUST FUNDS		59,190,308
	TOTAL POSITIONS	3,017.50	
	TOTAL ALL FUNDS		387,811,417

COURT OPERATIONS - COUNTY COURTS

From the funds in Specific Appropriations 3238, 3240 and 3246, 12 positions, associated salary rate, and \$1,927,109 of recurring funds and \$28,788 of nonrecurring funds from the General Revenue Fund is provided for one additional county court judgeship in Orange County and in Lee County, and four additional county court judgeships in Hillsborough County, contingent upon HB 5301 or similar legislation becoming law.

	APPROVED SALARY RATE	64,619,069	
3238	SALARIES AND BENEFITS POSITIONS	660.00	
	FROM GENERAL REVENUE FUND	92,897,489	
	FROM STATE COURTS REVENUE TRUST		
	FUND		5,912,636
3239	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	27,066	
3240	EXPENSES		
	FROM GENERAL REVENUE FUND	2,935,194	
3241	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	15,000	
3242	SPECIAL CATEGORIES		
	ADDITIONAL COMPENSATION FOR COUNTY JUDGES		
	FROM GENERAL REVENUE FUND	75,000	
3243	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	468,000	
3244	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	147,573	
3245	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	30,382	
3246	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	130,453	
TOTAL: COURT OPERATIONS - COUNTY COURTS			
	FROM GENERAL REVENUE FUND	96,726,157	
	FROM TRUST FUNDS		5,912,636
	TOTAL POSITIONS	660.00	
	TOTAL ALL FUNDS		102,638,793

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

	APPROVED SALARY RATE	301,904	
3247	SALARIES AND BENEFITS POSITIONS	4.00	
	FROM GENERAL REVENUE FUND	395,777	

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3248	EXPENSES	
	FROM GENERAL REVENUE FUND	160,205
3249	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND	1,638
3250	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND	240,475
3251	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	700
3252	SPECIAL CATEGORIES	
	LITIGATION EXPENSES	
	FROM GENERAL REVENUE FUND	231,294

Funds in Specific Appropriation 3252 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.

3253	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM GENERAL REVENUE FUND	983

TOTAL: JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS		
FROM GENERAL REVENUE FUND	1,031,072	
TOTAL POSITIONS	4.00	
TOTAL ALL FUNDS		1,031,072

TOTAL: STATE COURT SYSTEM		
FROM GENERAL REVENUE FUND	506,245,928	
FROM TRUST FUNDS		99,609,719
TOTAL POSITIONS	4,420.50	
TOTAL ALL FUNDS		605,855,647
TOTAL APPROVED SALARY RATE	341,333,528	

TOTAL OF SECTION 7		
FROM GENERAL REVENUE FUND	506,245,928	
FROM TRUST FUNDS		99,609,719
TOTAL POSITIONS	4,420.50	
TOTAL ALL FUNDS		605,855,647

SECTION 8. EMPLOYEE COMPENSATION AND BENEFITS - FISCAL YEAR 2020-2021

This section provides instructions for implementing the Fiscal Year 2020-2021 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.

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 personnel services employees are not eligible for an increase.

It is the intent of the Legislature that the minimum for each pay grade and pay band may not be adjusted during the 2020-2021 fiscal year and that the maximums for each pay grade and pay band be adjusted upward commensurate with the increases provided in subsections (1)(b), and (2)(a),(b) and (c). 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

The elected officers, members of commissions, and designated employees shall be paid at the annual rate, listed below, for the 2020-2021 fiscal year; however, these salaries may be reduced on a voluntary basis.

	7/01/2020	10/01/2020
=====		
Governor.....	130,273	134,181
Lieutenant Governor.....	124,851	128,597
Chief Financial Officer.....	128,972	132,841
Attorney General.....	128,972	132,841
Agriculture, Commissioner of.....	128,972	132,841
Supreme Court Justice.....	220,600	227,218
Judges - District Courts of Appeal.....	169,554	174,641
Judges - Circuit Courts.....	160,688	165,509
Judges - County Courts.....	151,822	156,377
State Attorneys.....	169,554	174,641
Public Defenders.....	169,554	174,641
Commissioner - Public Service Commission.....	132,036	135,997
Public Employees Relations Commission Chair.....	97,789	100,723
Public Employees Relations Commission Commissioners.	46,362	47,753
Commissioner - Parole.....	92,724	95,506
Criminal Conflict and Civil Regional Counsels.....	115,000	118,450
=====		

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 October 1, 2020, funds are provided in Specific Appropriation 2014B to grant a competitive pay adjustment of 3.0 percent 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, and the pay plans administered by the Justice Administration Commission, to each military employee of the Florida National Guard on full-time military duty, and to each eligible non-career service employee of the Florida School for the Deaf and Blind, based on each eligible employee's September 30, 2020, base rate of pay, but the minimum annual increase shall be \$1,000. This competitive pay adjustment shall not apply to the Child Protective Investigator classifications within the Department of Children and Families receiving compensation adjustments pursuant to subsection (2)(b) of Section 8 listed below.

(2) SPECIAL PAY ISSUES

(a) Security Service Employees

1. For the purposes of this paragraph, "security service employee" means:

a. An employee of the Department of Corrections in the following classification codes: Correctional Officer (8003); Correctional Officer Sergeant (8005); Correctional Officer Lieutenant (8011); Correctional Officer Captain (8013); Correctional Officer Major (8015); Correctional Officer Colonel (8017); Correctional Probation Officer (8036); Correctional Probation Officer - Institution (8037); Correctional Probation Senior Officer (8039); Correctional Probation Officer Specialist (8040); Correctional Probation Senior Officer - Institution (8041); Correctional Probation Supervisor (8045); Correction Probation Senior Supervisor (8046); Correctional Probation Senior Supervisor Institution SES (8048); Inspector DC (8026); Senior Inspector DC (8028); and Inspector Supervisor (8029); and

b. An employee of the Agency for Persons with Disabilities or Department of Children and Families in the following classification codes: Institutional Security Specialist I (8237); Institutional Security Specialist II (8238); Institutional Security Specialist Shift Supervisor (8240); Institutional Security Chief (8243).

2. Effective October 1, 2020, funds are provided in Specific Appropriation 2014B, in addition to the competitive market pay adjustment provided in paragraph (1)(b), to grant:

a. Each eligible security service employee with less than 2 years of service as a security service employee, a special pay adjustment of \$500 to each eligible security service employee's September 30, 2020 base rate of pay.

b. Each eligible security service employee with 2 or more years, but less than 5 years, of service as a security service employee, a service longevity pay adjustment of \$1,500 to each eligible security service employee's September 30, 2020 base rate of pay.

c. Each eligible security service employee with 5 or more years of service as a security service employee, a service longevity pay adjustment of \$2,500 to each eligible security service employee's September 30, 2020 base rate of pay.

(b) Department of Children and Families - Child Protective Investigators

1. Effective July 1, 2020, funds are provided in Specific Appropriation 2014B for the Department of Children and Families to grant a 10.0 percent increase to each Child Protective Investigator and Senior Child Protective Investigator (class codes 8371 and 8373); and a 5.0 percent increase to each Child Protective Investigator Supervisor and Child Protective Field Support Consultant (class codes 8372 and 8374) June 30, 2020, base rate of pay.

(c) Department of Corrections Teachers

Effective October 1, 2020, funds are provided in Specific Appropriation 2014B for the Department of Corrections to grant an additional 15.0 percent increase to the base rate of pay on September 30, 2020, of each Academic Teacher (class code 8093), Special Education Teacher (class code 9095), Education Supervisor I (class code 8082), and Education Supervisor II (class code 8083). The increase provided in this subsection shall be in addition to the adjustment provided in subsection (1)(b) above.

(d) Criminal Conflict and Civil Regional Counsel

Effective July 1, 2020, funds are provided in Specific Appropriation 2014B to provide senior management class benefits in the Florida Retirement System to each appointed criminal conflict and civil regional counsel and each district's assistant regional counsel chiefs, administrative directors and chief investigators, contingent upon the passage of Committee Substitute for Senate Bill 952, or other similar legislation, during the 2020 Regular Session and such legislation becoming a law.

(e) Guardian Ad Litem Attorneys

Effective July 1, 2020, funds are provided in Specific Appropriation

2014B for the Justice Administration Commission to provide attorneys employed by the Guardian ad Litem Office with enhanced health insurance benefits and annual leave benefits.

(3) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

(a) State Life Insurance and State Disability Insurance

Funds are provided in each agency's budget to continue paying the state share of the current State Life Insurance Program and the State Disability Insurance Program premiums.

(b) State Health Insurance Plans and Benefits

1. For the period July 1, 2020, through June 30, 2021, the Department of Management Services shall continue within the State Group Insurance Program State Group Health Insurance Standard Plans, State Group Health Insurance High Deductible Plans, State Group Health Maintenance Organization Standard Plans, and State Group Health Maintenance Organization High Deductible Plans.

2. For the period July 1, 2020, through June 30, 2021, the benefits provided under each of the plans shall be those benefits as provided in the current State Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, and current Health Maintenance Organization contracts and benefit documents, including any revisions to such health benefits approved by the Legislature.

3. Beginning January 1, 2021, for the 2021 plan year, each plan shall continue the benefits for occupational therapy authorized for the 2020 plan year.

4. Effective July 1, 2020, 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, 2020, a participant has the option to receive a covered immunization from a participating provider pursuant to a participant's current State Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, a participating provider pursuant to a participant's current Health Maintenance Organization contract and benefits document, or a participating pharmacy in the State Employees' pharmacy benefit manager's network.

6. Effective January 1, 2021, the Division of State Group Insurance shall amend its health benefits contracts to allow service delivery through telehealth for primary care benefits.

7. The high deductible health plans shall continue to include an integrated Health Savings Account (HSA). Such plans and accounts shall be administered in accordance with the requirements and limitations of federal provisions related to the Medicare Prescription Drug Improvement and Modernization Act of 2003. The state shall make a monthly contribution to the employee's health savings account, as authorized in section 110.123(12), Florida Statutes, of \$41.66 for employees with individual coverage and \$83.33 for employees with family coverage.

8. a. The Department of Management Services shall continue the pilot program within the PPO plan and the self-insured HMO plans to provide coverage for the treatment and management of obesity and related conditions during the 2021 plan year.

b. The participation in the pilot program will be limited to 2,000 members. The department shall establish criteria, which shall include, but not be limited to:

i. Member of the PPO plan or a self-insured HMO during the 2020 and 2021 plan year;

- ii. Completion of a health risk assessment through the PPO plan during the 2020 plan year;
- iii. Consent to provide personal and medical information to the department;
- iv. Referral and supervision of a physician participating in the PPO network during the 2020 plan year; and
- v. Enrollment in a department-approved wellness program during the 2021 plan year.

By January 15, 2021, 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.

d. The Department of Management Services shall review the results and outcomes of the pilot program beginning June 30, 2021. The department shall provide a final report by December 15, 2021, to be submitted to the legislature. The report shall include, at a minimum, a discussion of whether members participating in the pilot program have experienced a reduction in body mass index, and if so, the average amount of reduction; and the reduction or elimination of co-morbidities, and if so, which co-morbidities were reduced or eliminated. In addition, the report should determine the average cost to the state employee health insurance program on a per member per month basis and the total cost of each participant's annual health care costs prior to entering the pilot program, and upon completion of the pilot program. The department must include recommendations to treat, reduce, and prevent obesity in the state employee population.

(c) State Health Insurance Premiums for the Period July 1, 2020, through June 30, 2021.

1. State Paid Premiums

a. For the coverage period beginning August 1, 2020, through December 31, 2020, the state share of the State Group Health Insurance Standard and High Deductible Health Plan premiums to the executive, legislative and judicial branch agencies shall continue at \$713.80 per month for individual coverage and \$1,539.32 per month for family coverage.

b. For the coverage period, beginning January 1, 2021, the state share of the State Group Health Insurance Standard and High Deductible Health Plan premiums to the executive, legislative, and judicial branch agencies shall increase, effective December 1, 2020, from \$713.80 to \$763.46 per month for individual coverage and from \$1,539.32 to \$1,651.08 for family coverage.

c. Funds are provided in each state agency and university's budget to continue paying the state share of the State Group Health Insurance program premiums for the fiscal year. Funds are provided in Specific Appropriation 2014B to pay the incremental cost of the premium adjustments effective December 1, 2020.

d. The agencies shall continue to pay premiums on behalf of employees who have enhanced benefits as follows, including those employees participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code, and those employees filling positions with "agency pay-all" benefits.

i. For the coverage period beginning August 1, 2020, through December 31, 2020, the state share of the State Group Health Insurance Standard Plan Premiums to the executive, legislative, and judicial branch agencies for employees with enhanced benefits, excluding the Spouse Program, shall continue to be \$755.46 per month for Individual Coverage and \$1,689.32 per month for family coverage.

ii. For the coverage period beginning January 1, 2021, the state share of the State Group Health Insurance Standard Plan Premiums to the executive, legislative, and judicial branch agencies for employees with

enhanced benefits, excluding Spouse Program participants, shall increase, effective December 1, 2020, from \$755.46 per month to \$805.12 per month for individual coverage and from \$1,689.32 to \$1,801.08 for family coverage.

iii. For the coverage period beginning August 1, 2020, through December 31, 2020, the state share of the State Group Health Insurance Standard Plan Premiums to the executive, legislative and judicial branch agencies, for each employee participating in the Spouse Program shall continue to be \$844.66 per month for family coverage.

iv. For the coverage period beginning January 1, 2021, the state share of the State Group Health Insurance Standard Plan Premiums to the executive, legislative, and Judicial branch agencies, for each employee participating in the Spouse Program shall increase, effective December 1, 2020, from \$844.66 per month to \$900.54 for family coverage.

v. For the coverage period beginning August 1, 2020, through December 31, 2020, the state share of the State Group Health Insurance High Deductible Plan Premiums to the executive, legislative, and judicial branch agencies for employees with enhanced benefits, excluding the Spouse Program, shall continue to be \$720.46 per month for Individual Coverage and \$1,573.62 per month for family coverage.

vi. For the coverage period beginning January 1, 2021, the state share of the State Group Health Insurance High Deductible Plan Premiums to the executive, legislative, and judicial branch agencies for employees with enhanced benefits, excluding the Spouse Program, shall increase, effective December 1, 2020, from \$720.46 per month to \$770.12 per month for Individual Coverage and from \$1,573.62 per month to \$1,685.38 per month for family coverage.

vii. For the coverage period beginning August 1, 2020, through December 31, 2020, the state share of the State Group Health Insurance High Deductible Plan Premiums to the executive, legislative and judicial branch agencies, for each employee participating in the Spouse Program shall continue to be \$786.82 per month for family coverage.

viii. For the coverage period beginning January 1, 2021, the state share of the State Group Health Insurance High Deductible Plan Program premiums to the executive, legislative, and judicial branch agencies, for each employee participating in the Spouse Program shall increase, effective December 1, 2020, from \$786.82 per month to \$842.70 per month for family coverage.

2. Premiums Paid by Employees

a. For the coverage period beginning August 1, 2020, the employee share of the health insurance premiums for the standard plans shall continue to be \$50 per month for individual coverage and \$180 per month for family coverage.

b. For the coverage period beginning August 1, 2020, the employee share of the health insurance premium for the high deductible health plans shall continue to be \$15 per month for individual coverage and \$64.30 per month for family coverage.

c. For the coverage period beginning August 1, 2020, the employee share of the health insurance premium for the standard plan and the high deductible plan shall continue to be \$8.34 per month for individual coverage and \$30 per month for family coverage for employees filling positions with "agency payroll" benefits.

d. For the coverage period beginning August 1, 2020, the employee share of the health insurance premiums for the standard plans and the high deductible plans shall continue to be \$15 per month for each employee participating in the Spouse Program in accordance with section 60P-2.0036, Florida administrative Code.

3. Premiums paid by Medicare Participants

a. For the coverage period beginning August 1, 2020, through December 31, 2020, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall continue to be \$403.92 for "one eligible", \$1,167.71 for "one under/one over", and \$807.83 for "both eligible."

b. For the coverage period beginning January 1, 2021, the monthly premiums for Medicare participants participating in the State Group

Health Insurance Standard Plan shall increase, effective December 1, 2020, from \$403.92 to \$430.18 for "one eligible," from \$1,167.71 to \$1,243.63 for "one under/one over," and from \$807.83 to \$860.35 for both eligible.

c. For the coverage period beginning August 1, 2020, through December 31, 2020, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall continue to be \$304.47 for "one eligible", \$991.61 for "one under/one over", and \$608.94 for "both eligible."

d. For the coverage period beginning January 1, 2021, the monthly premiums for Medicare participants participating in the State Group High Deductible Plan shall increase, effective December 1, 2020, from \$304.47 to \$324.26 for "one eligible," from \$991.61 to \$1,061.06 for "one under/one over," and from \$608.94 to \$648.52 for "both eligible."

e. For the coverage period beginning August 1, 2020, the monthly premiums for Medicare participants 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. Premiums paid by "Early Retirees"

a. For the coverage period beginning August 1, 2020, an "early retiree" participating in the State Group Health Insurance Standard Plan shall continue to pay a monthly premium equal to 100 percent of the total premium charged (state and employee contributions) for an active employee participating in the standard plan with the same coverage.

b. For the coverage period beginning August 1, 2020, through December 31, 2020, an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall continue to pay a monthly premium equal to \$687.14 for individual coverage and \$1,520.29 for family coverage.

c. For the coverage period beginning January 1, 2021, the monthly premiums for an early retiree participating in the State Group Health Insurance High Deductible Plan shall increase, effective December 1, 2020, from \$687.14 to \$736.80 for individual coverage and from \$1,520.29 to \$1,632.05 for family coverage.

5. Premiums paid by COBRA participants

a. For the coverage period beginning August 1, 2020, 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 provision's of section 110.12315, Florida Statutes. Under the State Employees' Prescription Drug Program, the following shall apply:

1. Effective July 1, 2020, 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, state college or community college to full-time employees on a space available basis as authorized by law.

2. The state shall continue to reimburse, at current levels, for replacement of personal property.

3. Each agency, at the discretion of the agency head, may expend funds provided in this act for bar dues and for legal education courses for employees who are required to be a member of the Florida Bar as a condition of employment.

4. The state shall continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

(b) All state branches, departments, and agencies which have established or approved personnel policies for the payment of accumulated and unused annual leave, shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

(c) Upon termination of employees in the Senior Management Service, Selected Exempt Service, or positions with comparable benefits, payments for unused annual leave credits accrued on the member's last anniversary date shall be prorated at 1/12th of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

The following pay additives and other incentive programs are authorized for the 2020-2021 fiscal year from existing agency resources consistent with provisions of sections 110.2035 and 216.251, Florida Statutes, the applicable rules promulgated by the Department of Management Services and negotiated collective bargaining agreements.

(a) Each agency is authorized to continue to pay, at the levels in effect on June 30, 2007, on-call fees and shift differentials as necessary to perform normal operations of the agency.

(b) Each agency that had a training program in existence on June 30, 2006, which included granting pay additives to participating employees, is authorized to continue such training program for the 2020-2021 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(6)(c), 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 grant a temporary special duties pay additive, of up to 15 percent of the employee's base rate of pay, to each employee temporarily deployed to a facility or area closed due to emergency conditions from another area of the state that is not closed.

(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 investigators.

(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 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.

(h) 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, Manatee, Nassau, Osceola, Pasco, Sarasota, Santa Rosa, St. Johns, and Volusia Counties at \$5,000.

These critical market pay additives and equivalent salary adjustment 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.

(i) The Department of Highway Safety and Motor Vehicles may grant special duty pay additives of \$2,000 for law enforcement officers who perform additional duties as K-9 handlers; felony officers; criminal interdiction officers; criminal investigation and intelligence officers; new recruit background checks and training, and technical support officers; drug recognition experts; hazardous material squad members; compliance investigation squad members; motorcycle squad members; Quick Response Force Team; Honor Guard; or Florida Advanced Investigation and Reconstruction Teams.

(j) 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. These critical market pay additives shall be granted during the time the employee resides in, and is assigned duties within, those counties.

(k) 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.

(l) 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.

(m) The Department of Corrections may continue to grant hazardous duty pay additives, as necessary, to those employees assigned to the Department of Corrections institutions' Rapid Response Teams (including the baton, shotgun, and chemical agent teams) and the Correctional Emergency Response Teams.

(n) 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 full time in an assigned mental health unit post.

(o) 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.

(p) 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.

(q) The Department of Children and Families may grant a temporary special duties pay additive of 5 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.

(r) The Department of Financial Services may grant special duty pay additives of \$2,000 for law enforcement officers who perform additional duties as K-9 handlers.

(6) COLLECTIVE BARGAINING

(a) 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, and the Florida Nurses Association related to wages, insurance benefits and other economic issues shall be resolved pursuant to the instructions provided under Item "(1) EMPLOYEE AND OFFICER COMPENSATION," Item "(2) SPECIAL PAY ISSUES," Item "(3) BENEFITS, HEALTH, LIFE, AND DISABILITY INSURANCE," Item "(4) OTHER BENEFITS," and Item "(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS," and other legislation enacted to implement this act.

SECTION 9. Pursuant to section 1010.62 and section 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.

University of Florida - Phase 3 and Phase 4 Athletic Improvements

SECTION 10. The unexpended balance of funds provided to the Department of Education for the Coach Aaron Feis Guardian Program in Specific Appropriation 95 and section 14 of chapter 2019-115, Laws of Florida, shall revert and is appropriated for Fiscal Year 2020-2021 to the Department of Education for the same purpose.

SECTION 11. The unexpended balance of funds provided to the Department of Education for the Gardiner Scholarship Program in Specific Appropriation 110 and section 15 of chapter 2019-115, Laws of Florida, shall revert and is appropriated for Fiscal Year 2020-2021 to the Department of Education for the same purpose. The funds shall be 100% released to the Department of Education at the beginning of the first quarter of the fiscal year.

SECTION 12. The unexpended balance of funds provided to the Department of Education for the Community School Grant Program in Specific Appropriation 112A of chapter 2019-115, Laws of Florida, shall revert and is appropriated for Fiscal Year 2020-2021 to the Department of Education for the same purpose.

SECTION 13. The unexpended balance of funds provided to the Department of Education for the Preschool Emergency Alert Response Learning System (PEARLS) in section 16 of chapter 2019-115, Laws of Florida, shall revert and is appropriated for Fiscal Year 2020-2021 to the department for the same purpose (Senate Form 2569).

SECTION 14. The nonrecurring sum of \$5,240,750 from the Child Care and Development Block Grant Trust Fund is appropriated to the Office of Early Learning for Fiscal Year 2019-2020 for the Supplemental Disaster Relief Funds for Child Care program. Any unexpended balance of funds appropriated in this section shall revert after June 30, 2020, and is appropriated to the office for Fiscal Year 2020-2021 for the same purpose. This section is effective upon becoming law.

SECTION 15. The nonrecurring sum of \$150,000 from the Child Care and Development Block Grant Trust Fund is appropriated to the Office of Early Learning for Fiscal Year 2019-2020 for the completion of the risk assessment of the office's Enhanced Field System Modernization project. This section is effective upon becoming law.

SECTION 16. There is hereby appropriated for Fiscal Year 2019-2020, \$31,303,639 in nonrecurring funds from the Educational Enhancement Trust Fund to the Department of Education for the deficit in the Bright Futures Scholarship Program. This section is effective upon becoming a law.

SECTION 17. There is hereby appropriated for Fiscal Year 2019-2020, \$688,723 in nonrecurring funds from the General Revenue Fund to the Department of Education for the deficit in the Benacquisto Scholarship Program. This section is effective upon becoming a law.

SECTION 18. The unexpended balance of funds provided to the Department of Education for the Pathways to Career Opportunities Grant in Specific Appropriation 125A of chapter 2019-115, Laws of Florida, shall revert and is appropriated for Fiscal Year 2020-2021 to the Department of Education for the same purpose.

SECTION 19. The proviso language in Specific Appropriation 203 of Chapter 2019-115, Laws of Florida, associated with Diagnosis Related Grouping (DRG) reimbursement methodology for hospital inpatients services is repealed and shall be replaced with the following:

Base Rate - \$3,510.72
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
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
Free Standing Rehabilitation Provider Adjustor - 4.223
Rural Provider Adjustor - 2.254
Long Term Acute Care (LTAC) Provider Adjustor - 2.179
High Medicaid and High Outlier Provider Adjustor - 2.211

Outlier Threshold - \$60,000
Marginal Cost Percentage - 60%
Marginal Cost Percentage for Pediatric Claims Severity
Levels 3 or 4 - 80%
Marginal Cost Percentage for Neonates Claims Severity
Levels 3 or 4 - 80%
Marginal Cost Percentage for Transplant Pediatric Claims
Severity Levels 3 or 4 - 80%
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%

By May 1, 2020, the Agency for Health Care Administration shall recalculate fee-for-service Diagnosis Related Grouping (DRG) payment parameters for the 2019-2020 state fiscal year based on data correctly reflecting neonatal service volume. The re-calculated DRG payment parameters shall be implemented effective May 1, 2020, posted publicly, and applied for the remainder of state fiscal year 2019-2020. The re-calculated DRG payment parameters shall also be applied retrospectively, through reprocessing of paid claims for services provided from July 1, 2019 through April 30, 2020.

By May 1, 2020, the Agency shall recalculate Managed Medical Assistance capitation rates to reflect the change to the DRG payment parameters for State Fiscal Year 2019-2020. The re-calculated capitation rates shall be implemented effective May 1, 2020, and applied for the remainder of capitation rate year 2019-2020. The re-calculated capitation rates shall also be applied retrospectively for payments made for the period of October 2019 through April 2020.

Managed care organizations that make payments to hospitals which are based upon DRG payment rates shall use these adjusted payment parameters, effective May 1, 2020 through the remainder of State Fiscal Year 2019-2020 and shall appropriately reimburse all paid claims for services provided from July 1, 2019 through April 30, 2020 using the re-calculated parameters, with corrected reimbursement occurring within 120 days of the implementation of the new rate parameters.

This section shall take effect upon becoming a law.

SECTION 20. The nonrecurring sum of \$12,200,000 from the Medical Care Trust Fund provided in Specific Appropriation 191A of chapter 2019-115, Laws of Florida, to the Agency for Health Care Administration shall revert and is reappropriated for Fiscal Year 2020-2021 for the modular replacement of the Florida Medicaid Management Information System and fiscal agent. Of this amount, \$8,489,600 is for the implementation of an enterprise data warehouse and data governance, and the remainder is for strategic planning, program management, and project management activities. These funds shall be held in reserve. Upon submission of a comprehensive operational work plan identifying all project work and a monthly spend plan detailing estimated and actual costs, 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. This section shall take effect July 1, 2020.

SECTION 21. The unexpended balance of funds in Specific Appropriation 173, chapter 2019-115, Laws of Florida, appropriated to the Agency for Health Care Administration for the Bureau of Financial Services Enterprise Financial System shall revert and is appropriated for the same purpose in Fiscal Year 2020-2021. This section shall take effect July 1, 2020.

SECTION 22. The unexpended balance of funds in Specific Appropriation 230, chapter 2019-115, Laws of Florida, appropriated to the Agency for Health Care Administration for the Care Provider Background Screening Clearinghouse shall revert and is appropriated for the same purpose in Fiscal Year 2020-2021. This section shall take effect July 1, 2020.

SECTION 23. The unexpended balance of funds in Specific Appropriation 230, chapter 2019-115, Laws of Florida, appropriated to the Agency for Health Care Administration for the Facilities Discharge Data Systems shall revert and is appropriated for the same purpose in Fiscal Year 2020-2021. This section shall take effect July 1, 2020.

SECTION 24. The unexpended balance of funds in Section 26, chapter 2019-115, Laws of Florida, provided to the Agency for Health Care Administration for the comprehensive health care claims data analytics

service shall revert and is appropriated for the same purpose in Fiscal Year 2020-2021. This section shall take effect July 1, 2020.

SECTION 25. From the funds appropriated to the Agency for Health Care Administration in Specific Appropriations 197 through 224 of chapter 2019-115, Laws of Florida, the sum of \$100,000,000 in general revenue funds that is held in unbudgeted reserve shall revert immediately to the General Revenue Fund. This section is effective upon becoming a law.

SECTION 26. The Agency for Health Care Administration shall recalculate the funding distribution for Fiscal Year 2019-2020 to address deficits in the distribution of the Graduate Medical Education Funding in Specific Appropriation 202 of chapter 2019-115 Laws of Florida, provided to fund up to \$100,000 per-FTE in primary care as defined in section 409.909, Florida Statutes, and training in Medicaid regions with primary care demand greater than supply by 25 percent or more as documented in the 2015 IHS Florida Statewide and Regional Physician Workforce Analysis: Estimating Current and Forecasting Future Supply and Demand, 2025 projection. Of these funds, \$3,170,796 shall be first distributed proportionally per the filled State Fiscal Year 2019-2020 Medicaid approved Graduate Medical Education full-time equivalent (FTEs) to hospitals with equal to or greater than 12 percent Medicaid utilization, based on the 2018 Florida Hospital Uniform Reporting System data accepted as of December 31, 2019. The remaining funds shall be distributed proportionally per the filled State Fiscal Year 2019-2020 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, the State of Florida is not obligated to make payments under this section. This section shall take effect upon becoming a law.

SECTION 27. For the 2019-2020 fiscal year, the sum of \$1,000,000 in nonrecurring General Revenue is provided to the Agency for Health Care Administration for the operational support of Tallahassee Memorial HealthCare. This section is effective upon becoming a law.

SECTION 28. For the 2019-2020 fiscal year, the sum of \$1,100,000 in nonrecurring General Revenue is provided to the Agency for Health Care Administration for the operational support of Sacred Heart Hospital. This section is effective upon becoming a law.

SECTION 29. The nonrecurring sums of \$50,831,235 from the General Revenue Fund and \$82,374,307 from the Operations and Maintenance Trust Fund are appropriated to the Agency for Persons with Disabilities in the Home and Community Based Services Waiver appropriation category for Fiscal Year 2019-2020 to address projected deficits. The nonrecurring sum of \$133,205,542 from the Medical Care Trust Fund is appropriated to the Agency for Health Care Administration in the Home and Community Based Services appropriation category for Fiscal Year 2019-2020 to address projected deficits. This section is effective upon becoming a law.

SECTION 30. The nonrecurring sums of \$41,155,174 from the General Revenue Fund and \$66,693,814 from the Operations and Maintenance Trust Fund are appropriated to the Agency for Persons with Disabilities for Fiscal Year 2019-2020 to address the Fiscal Year 2018-2019 deficit in the Home and Community Based Services Waiver appropriation category. The nonrecurring sum of \$107,848,988 from the Medical Care Trust Fund is appropriated to the Agency for Health Care Administration in the Home and Community Based Services appropriation category for Fiscal Year 2019-2020. This section is effective upon becoming a law.

SECTION 31. The nonrecurring sums of \$10,313,926 from the General Revenue Fund, \$4,500,000 from the Welfare Transition Trust Fund, and \$4,937,976 from the Federal Grants Trust Fund are provided to the Department of Children and Families for Fiscal Year 2019-2020 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 32. The proviso following Specific Appropriation 316, section 3 of chapter 2019-115, Laws of Florida, is repealed and replaced with the following:

From the funds provided in Specific Appropriation 316, \$11,164,596 from

the General Revenue Fund, \$7,951,132 from the Domestic Violence Trust Fund, \$17,694,229 from the Federal Grants Trust Fund and \$7,750,000 from the Welfare Transition Trust Fund is provided for the implementation of programs and the management and delivery of services of the state's domestic violence program including implementation of statutory directives contained in chapter 39, Florida Statutes, as amended by chapter 2020-6, Laws of Florida, implementation of special projects, coordination of a strong families and domestic violence campaign, implementation of the child welfare and domestic violence co-location projects, conducting training and providing technical assistance to certified domestic violence centers and allied professionals, and administration of contracts executed on or after March 1, 2020. Except, as to contractual services provided on or before April 28, 2020, the Department of Children and Families shall not provide, distribute, or expend, directly or indirectly, any of the funds in Specific Appropriation 316 to, for, or on behalf of, the Florida Coalition Against Domestic Violence, unless and until a receiver is appointed by the circuit court in the Second Judicial Circuit in and for Leon County Florida, to assume control and custody of the coalition and its property, business, and affairs.

From the funds in Specific Appropriation 316, \$2,119,602 from the Federal Grants Trust Fund shall be transferred to the Department of Health to contract with the Florida Council Against Sexual Violence to implement portions of the Violence Against Women Act STOP Formula Grant.

This section is effective upon becoming law.

SECTION 33. The unexpended balance of funds from the Federal Grants Trust Fund and the Operations and Maintenance Trust Fund, provided to the Department of Children and Families in Specific Appropriation 314, chapter 2019-115, Laws of Florida, to expand the use of the family finding model that promotes child permanency, shall revert and is appropriated to the department in Fiscal Year 2020-2021 for the same purpose. This section shall take effect July 1, 2020.

SECTION 34. The nonrecurring sum of \$710,000 from the General Revenue Fund is appropriated to the Department of Elder Affairs in the Salary and Benefits appropriation category for Fiscal Year 2019-2020 for the Comprehensive Eligibility Services (CARES) program. This section shall take effect upon becoming a law.

SECTION 35. The unexpended balance of funds provided in Specific Appropriation 410 of chapter 2019-115, 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 2020-2021 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 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 36. The unexpended balance of funds from the Grants and Donations Trust Fund in Specific Appropriation 474 of chapter 2019-115, Laws of Florida, provided to the Department of Health for the Office of Medical Marijuana Use shall revert and is appropriated for Fiscal Year 2020-2021 in the Contracted Services category for the same purpose. The funds shall be placed 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 for the implementation of a statewide seed-to-sale tracking system, technology upgrades to the Medical Marijuana Use Registry, and completion of a licensure and regulatory system are 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. Upon execution of the contract for each project, the department shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget and the chairs of the Senate Committee on Appropriations and the House of Representatives Appropriations Committee.

SECTION 37. The nonrecurring sum of \$27,296,000 from the Federal Grants Trust Fund is appropriated to the Department of Health for Fiscal Year 2019-2020 in the Disease Control and Health Protection, County Health

Departments Local Health Needs, and Statewide Public Health Support Services budget entities to spend federal dollars approved in the Coronavirus Preparedness and Response Supplemental Appropriations Act, 2020. Any unexpended balance of funds appropriated in this section shall revert after June 30, 2020, and is appropriated to the department for Fiscal Year 2020-2021 for the same purpose. This section is effective upon becoming a law.

SECTION 38. The nonrecurring sum of \$25,150,000 from the General Revenue Fund is appropriated to the Department of Health in the Public Assistance State Operations appropriation category for Fiscal Year 2019-2020 to address the Coronavirus (COVID-19) outbreak. Any unexpended balance of funds appropriated in this section shall revert after June 30, 2020, and is appropriated to the department for Fiscal Year 2020-2021 for the same purpose. This section is effective upon becoming a law.

SECTION 39. The unexpended balance of funds provided in Specific Appropriation 456A, chapter 2019-115, Laws of Florida, provided to the Department of Health for the Mayo Clinic Cancer Center of Jacksonville (Senate Form 2641) shall revert and is appropriated for Fiscal Year 2020-2021 to the Department of Health for the Mayo Clinic Cancer Center of Jacksonville to fund an endowed cancer research chair pursuant to section 381.922(4), Florida Statutes.

SECTION 40. The nonrecurring sum of \$1,820,000 from the General Revenue Fund is appropriated to the Department of Veterans' Affairs in the Additions and Improvements to the Veterans' Homes appropriation category for Fiscal Year 2019-2020 for fixed capital outlay repairs at the Lake Baldwin State Veterans' Nursing Home in Orange County. This section is effective upon becoming a law.

SECTION 41. The unexpended balance of funds provided in Section 44 of chapter 2019-115, Laws of Florida, to the Department of Veterans' Affairs for the planning and design of a ninth State Veterans' Nursing Home in Marion County shall revert and is appropriated for Fiscal Year 2020-2021 for the same purpose (HB 2093).

SECTION 42. The unexpended balance of funds provided to the Department of Veterans Affairs for Entrepreneur Program in section 578 of chapter 2019-115, Laws of Florida, shall revert and is appropriated for Fiscal Year 2020-2021 to the department for the same purpose.

SECTION 43. The unexpended balance of funds provided to the Department of Veterans Affairs for Workforce Training Grants in section 579 of chapter 2019-115, Laws of Florida, shall revert and is appropriated for Fiscal Year 2020-2021 to the department for the same purpose.

SECTION 44. From the unexpended balance of recurring funds from the General Revenue Fund appropriated to the Department of Juvenile Justice in Specific Appropriation 1204 of chapter 2019-115, Laws of Florida, for non-secure residential commitment contracted services, \$4,300,000 shall revert and is appropriated for Fiscal Year 2020-2021 for the same purpose.

SECTION 45. The unexpended balance of funds provided to the Florida Department of Law Enforcement for domestic security projects in Specific Appropriation 2048A of chapter 2019-115, Laws of Florida, subsequently distributed through budget amendment EOG #B2020-0014, and the unexpended balance of funds appropriated to the Florida Department of Law Enforcement in Section 50 of Chapter 2019-115, Laws of Florida, are reverted and appropriated for Fiscal Year 2020-2021 to the department for the same purpose.

SECTION 46. The unexpended balance of nonrecurring funds appropriated to the Florida Department of Law Enforcement for the Florida Incident-Based Reporting System in Specific Appropriations 1302, 1305, and 1306 of chapter 2019-115, Laws of Florida, shall revert and is appropriated in reserve for Fiscal Year 2020-2021 to the department for the same purpose. Upon completion of a comprehensive operational work plan identifying all project work and a monthly spend plan detailing estimated and actual costs, 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.

SECTION 47. The unexpended balance of nonrecurring funds from the General Revenue Fund appropriated to the Florida Department of Law Enforcement for the Criminal Justice Data Transparency project in Specific Appropriation 1305 of chapter 2019-115, Laws of Florida, shall

revert and is appropriated in reserve for Fiscal Year 2020-2021 to the department for the same purpose. Upon completion of a comprehensive operational work plan identifying all project work and a monthly spend plan detailing estimated and actual costs, 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.

SECTION 48. The unexpended balance of nonrecurring funds from the General Revenue Fund appropriated to the Florida Department of Law Enforcement to provide financial assistance to entities for the implementation of the Criminal Justice Data Transparency project in Specific Appropriation 1305 of chapter 2019-115, Laws of Florida, shall revert and is appropriated for Fiscal Year 2020-2021 to the department for the same purpose. The department shall develop the criteria and process for awarding such compliance assistance funds to a clerk of court, a state attorney, a public defender, a criminal conflict and civil regional counsel, or the administrator of a county detention facility. The department shall report to the Governor, President of the Senate and Speaker of the House of Representatives regarding the use of these funds on a monthly basis.

SECTION 49. The unexpended balance of nonrecurring funds from the Administrative Trust Fund appropriated in Specific Appropriation 1355 of chapter 2019-115, Laws of Florida, for the Department of Legal Affairs Agency-wide Information Technology Modernization Program, shall revert and is appropriated for Fiscal Year 2020-2021 for the same purpose.

SECTION 50. The unexpended balance of funds from the General Revenue Fund appropriated in Specific Appropriation 3247 of chapter 2019-115, Laws of Florida, for the State Courts System Problem Solving Courts, shall revert and is appropriated for Fiscal Year 2020-2021 for the same purpose.

SECTION 51. The unexpended balance of funds from the General Revenue Fund provided to the Office of State Court Administrator in Specific Appropriation 3250 of chapter 2019-115, Laws of Florida, 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, shall revert and is appropriated for Fiscal Year 2020-2021 for the same purpose.

SECTION 52. The unexpended balance of funds from the General Revenue Fund appropriated in Specific Appropriation 3222A of chapter 2019-115, Laws of Florida, for an information technology platform to electronically transmit alert reminders and information to individuals involved in the criminal justice system, shall revert and is appropriated for Fiscal Year 2020-2021 for the same purpose.

SECTION 53. The sum of \$19,173,978 in nonrecurring funds from the General Revenue Fund is appropriated in Fiscal Year 2019-2020 for the Department of Agriculture and Consumer Services to make full and final payment of all amounts due on all judgments, including interest thereon, rendered against the Department of Agriculture and Consumer Services and the Commissioner of Agriculture in the case of *Dellaselva v. Florida Department of Agriculture, et al*, Case No. 03-1947 CA WCM (20th Judicial Circuit in and for Lee County, Florida). Release of the funds is contingent upon the Department of Agriculture and Consumer Services and the Commissioner of Agriculture obtaining from counsel for the plaintiffs and class a recodation of a satisfaction of all judgments rendered in that case; or in the alternative, is contingent upon the Department of Agriculture and Consumer Services and the Commissioner of Agriculture pursuing the procedures set out in section 55.141, Florida Statutes, of obtaining satisfaction of all judgments rendered in that case from the Clerk of the Court. This section is effective upon becoming a law.

SECTION 54. The sum of \$1,871,727 in nonrecurring funds from the Food and Nutrition Services Trust Fund is appropriated in Fiscal Year 2019-2020 for the Department of Agriculture and Consumer Services for the Emergency Food Assistance Program. This section is effective upon becoming a law.

SECTION 55. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for storm damages associated with Tropical Storm Debby pursuant to budget amendment EOG #B2013-0213, and subsequently distributed to the department pursuant to budget amendment

EOG #B2020-005, shall revert and is appropriated for Fiscal Year 2020-2021 to the department for the same purpose.

SECTION 56. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for domestic security issues in Specific Appropriation 2048A of chapter 2019-115, Laws of Florida, and subsequently distributed to the department pursuant to budget amendment EOG #B2019-0005, shall revert and is appropriated for Fiscal Year 2020-2021 to the department for the same purpose.

SECTION 57. The sum of \$82,851 from the unexpended balance of funds provided to the Department of Environmental Protection in Specific Appropriation 1770A of chapter 2008-152, Laws of Florida, is hereby reverted. This section is effective upon becoming a law.

SECTION 58. The sum of \$3,709,986 from the unexpended balance of funds provided to the Department of Environmental Protection in Section 38 of chapter 2014-1, Laws of Florida, is hereby reverted. This section is effective upon becoming a law.

SECTION 59. The sum of \$310,734 from the unexpended balance of funds provided to the Department of Environmental Protection in Specific Appropriation 1668A of chapter 2014-51, Laws of Florida, is hereby reverted. This section is effective upon becoming a law.

SECTION 60. The sum of \$2,215,307 from the unexpended balance of funds provided to the Department of Environmental Protection in Specific Appropriation 1662A of chapter 2015-232, Laws of Florida, is hereby reverted. This section is effective upon becoming a law.

SECTION 61. The nonrecurring sums of \$7,000,000 from the Minerals Trust Fund and \$5,000,000 from the Water Quality Assurance Trust Fund are appropriated in Fiscal Year 2019-2020 to the Department of Environmental Protection in the Hazardous Waste/Site Cleanup appropriation category for fixed capital outlay needs to protect the State against potential threats to public health and the environment as it relates to pending bankruptcy proceedings with Petro Operating Company, LP. Nonoperating authority is also provided to the Department of Environmental Protection for Fiscal Year 2019-2020 to transfer \$4,000,000 from the Coastal Protection Trust Fund to the Minerals Trust Fund and \$5,000,000 from the Inland Protection Trust Fund to the Water Quality Assurance Trust Fund. This section is effective upon becoming a law.

SECTION 62. The sum of \$233,628 from Insurance Regulatory Trust Fund of the Department of Financial Services in Specific Appropriation 2378 of chapter 2015-232, Laws of Florida, for the Florida State Fire College Burn Tower repairs, shall revert immediately. This section is effective upon becoming law.

SECTION 63. The nonrecurring sum of \$65,000, from the Regulatory Trust Fund, is appropriated to the Office of Financial Regulation within the Department of Financial Services for Fiscal Year 2019-2020 to pay costs associated with the Deferred Presentment Provider Database. This section is effective upon becoming law.

SECTION 64. The unexpended balance of funds provided to the Department of Financial Services from the Insurance Regulatory Trust Fund for Hurricane Michael storm related expenditures pursuant to Budget Amendment EOG #B2020-0029, shall revert, and is appropriated for Fiscal Year 2020-2021 to the Department of Financial Services for the same purpose.

SECTION 65. The unexpended balance of funds provided to the Department of Financial Services from the Insurance Regulatory Trust Fund for the Local Government Electronic Reporting System in section 65, chapter 2019-115, Laws of Florida, and the unexpended balance of funds provided from the General Revenue Fund in Specific Appropriation 2360, chapter 2019-115, Laws of Florida, shall revert, and are appropriated for Fiscal Year 2020-2021 to the Department of Financial Services for the same purpose.

SECTION 66. The unexpended balances of funds provided to the Department of Financial Services from the Insurance Regulatory Trust Fund for Hurricane Dorian storm related expenditures pursuant to Budget Amendment EOG #B2020-0196, shall revert, and is appropriated for Fiscal Year 2020-2021 to the Department of Financial Services for the same purpose.

SECTION 67. The unexpended balance of funds provided to the Department of Financial Services for domestic security issues in Specific Appropriation 2048A of chapter 2019-115, Laws of Florida, and subsequently distributed to the Department of Financial Services pursuant to Budget Amendment EOG #B2020-0014, from the Insurance Regulatory Trust Fund, shall revert, and is appropriated for Fiscal Year 2020-2021 to the Department of Financial Services for the same purpose.

SECTION 68. The unexpended balance of funds provided to the Department of Financial Services for the implementation of transparency initiatives and policies in Specific Appropriation 2340, chapter 2019-115, Laws of Florida, from the Administrative Trust Fund, shall revert, and is appropriated for Fiscal Year 2020-2021 to the Department of Financial Services for the same purpose.

SECTION 69. The unexpended balance of funds provided to the Department of Financial Services for Electronic Discovery Data Storage for Public Records Requests in Specific Appropriation 2352, chapter 2019-115, Laws of Florida, from the Administrative Trust Fund, shall revert, and is appropriated for Fiscal Year 2020-2021 to the Department of Financial Services for the same purpose.

SECTION 70. The unexpended balance of funds provided to the Department of Financial Services for Florida Fire Incident System in Specific Appropriation 2449, chapter 2019-115, Laws of Florida, from the Insurance Regulatory Trust Fund, shall revert, and is appropriated for Fiscal Year 2020-2021 to the Department of Financial Services for the same purpose.

SECTION 71. The unexpended balance of funds provided to the Fish and Wildlife Conservation Commission in Specific Appropriations 1818, 1862, 1900, and 1916 of chapter 2019-115, Laws of Florida, for Hurricane Irma Marine Fisheries Disaster Recovery shall revert and is appropriated for Fiscal Year 2020-2021 for the same purpose.

SECTION 72. The nonrecurring sum of \$1,078,823 from the Federal Grants Trust Fund is appropriated for Fiscal Year 2019-2020 to the Fish and Wildlife Conservation Commission to provide for new federal grant awards. The unexpended balance of funds as of June 30, 2020, shall revert and is appropriated for Fiscal Year 2020-2021 for the same purpose. This section is effective upon becoming law.

SECTION 73. The unexpended balance of funds provided to the Executive Office of the Governor in Specific Appropriations 2623, 2624, 2636, and 2637 of chapter 2019-115, Laws of Florida, and subsequently distributed through budget amendment EOG# B2020-0021 for the allocation of the Lump Sum appropriations in Specific Appropriations 2624 and 2637, shall revert and is appropriated for Fiscal Year 2020-21 for the same purposes.

SECTION 74. The sum of \$12,500,000 appropriated to the Department of the Lottery in Specific Appropriation 2770 of chapter 2019-115, Laws of Florida, for the Instant Ticket Purchase contract, shall revert immediately. This section is effective upon becoming law.

SECTION 75. The recurring sum of \$123,375 from the Operating Trust Fund provided to the Department of the Lottery in Specific Appropriation 2766 of chapter 2019-115, Laws of Florida, for the Website Content Management System is immediately reverted and the recurring amount is appropriated for Fiscal Year 2019-2020, to the department within the contracted services appropriation category for the same purpose. This section is effective upon becoming law.

SECTION 76. The unexpended balance of funds from the General Revenue Fund appropriated to the Department of Management Services in section 79 of chapter 2019-115, Laws of Florida, relating to the former Arthur G. Dozier School for Boys, shall revert and is appropriated to the department for Fiscal Year 2020-2021 for the same purpose.

SECTION 77. The unexpended balance of funds from the General Revenue Fund appropriated to the Department of Management Services in Specific Appropriation 2788 of chapter 2019-115, Laws of Florida, to provide public viewing access to travel reports posted on the statewide travel management system, shall revert and is appropriated to the department for Fiscal Year 2020-2021 for the same purpose.

SECTION 78. The unexpended balance of funds from the Operating Trust Fund appropriated to the Department of Management Services in Specific Appropriation 2843 of chapter 2019-115, Laws of Florida, to

competitively procure technical support to assist with the development of a project plan and implementation timeline for transition to a future scalable MyFloridaMarketPlace platform, shall revert and is appropriated to the department for Fiscal Year 2020-2021 for the same purpose.

SECTION 79. The unexpended balance of funds from the Operating Trust Fund appropriated to the Department of Management Services in Specific Appropriation 2892 of chapter 2019-115, Laws of Florida, to support costs necessary to transition all components related to the Division of Retirement information system to a new service provider, shall revert and is appropriated to the department for Fiscal Year 2020-2021 for the same purpose.

SECTION 80. The unexpended balance of funds from the Emergency Communications Number E911 System Trust Fund appropriated to the Department of Management Services in Specific Appropriation 2927A of chapter 2019-115, Laws of Florida, for the National Highway Traffic Safety Administration and National Telecommunication and Information Administration 911 Grant, shall revert and is appropriated to the department for Fiscal Year 2020-2021 for the same purpose.

SECTION 81. The unexpended balance of funds from the Operating Trust Fund appropriated to the Department of Management Services in Specific Appropriation 2941 of chapter 2019-115, Laws of Florida, for the First Responder Network Authority (FirstNet) Grant, shall revert and is appropriated to the department for Fiscal Year 2020-2021 for the same purpose.

SECTION 82. The unexpended balance of funds from the Law Enforcement Radio Trust Fund, provided to the Department of Management Services for acquiring and maintaining necessary staff augmentation support for the Statewide Law Enforcement Radio System appropriated in Specific Appropriation 2942 of chapter 2019-115, Laws of Florida, shall revert and is appropriated for Fiscal Year 2020-2021 to the department for the same purpose.

SECTION 83. The sum of \$436,000 appropriated to the State Data Center, Department of Management Services, in Specific Appropriation 3008Q of chapter 2019-115, Laws of Florida, from the Working Capital Trust Fund, for Salaries and Benefits shall revert immediately. This section is effective upon becoming law.

SECTION 84. The nonrecurring sum of \$436,000, from the Working Capital Trust Fund, is appropriated to the Department of Management Services in the State Data Center for Fiscal Year 2019-2020, to acquire subject matter experts and independent verification and validation support to assist the department in a competitive procurement to outsource or obtain third-party managed services for all or part of the operation of the State Data Center. The unexpended balance of funds on June 30, 2020, shall revert and is appropriated for Fiscal Year 2020-2021 for the same purpose. This section is effective upon becoming law.

SECTION 85. The Department of Management Services is authorized to issue a competitive solicitation in Fiscal Year 2019-2020, for the replacement of the state's online purchasing system pursuant to chapter 287, Florida Statutes. This section is effective upon becoming law.

SECTION 86. The Department of Management Services is authorized to release one or more competitive solicitations in Fiscal Year 2019-2020, pursuant to sections 282.201 and 282.318(4)(h), Florida Statutes, and chapter 287, Florida Statutes, to outsource or obtain third-party managed services for all or part of the operation of the State Data Center. Services obtained must comply with all applicable federal and state security and privacy requirements and must be located in the United States. The Department of Management Services must collaborate with its customer agencies to identify any applicable federal regulations that must be addressed and federal approvals that must be received prior to transitioning to third-party services. Upon completion of a competitive solicitation, the Department of Management Services shall submit with its Fiscal Year 2021-2022 legislative budget request the proposed plan to transition data center service(s). The proposed plan shall include: (1) a detailed operational work plan that includes a schedule and timeline for transitioning each service; (2) a copy of the unexecuted agreement; (3) documentation that indicates any applicable federal approval has been obtained; and (4) Schedules XII and XIII of the legislative budget request instructions issued pursuant to section 216.023, Florida Statutes. This section is effective upon becoming law.

SECTION 87. The nonrecurring sum of \$150,000 appropriated to the

Florida Commission on Human Relations from Salaries and Benefits in Specific Appropriation 2979 of chapter 2019-115, Laws of Florida, from the General Revenue Fund, is immediately reverted and is appropriated to the Florida Commission on Human Relations to settle all claims by individuals returning to work pursuant to the Uniformed Services Employment and Reemployment Rights Act and related state laws. The funds shall be held in reserve pending the submission of a budget amendment in accordance with chapter 216, Florida Statutes, to release the funds. The budget amendment shall include an executed settlement agreement. This section is effective upon becoming law.

SECTION 88. The nonrecurring sums of \$105,196 from the General Revenue Fund and \$204,203 from the Federal Grants Trust Fund are appropriated to the Department of Revenue for Fiscal Year 2019-2020, for distribution to the Office of the State Courts Administrator to support pay increases for judicial employees pursuant to section 8(2)(b) of chapter 2019-115, Laws of Florida. This section is effective upon becoming law.

SECTION 89. The nonrecurring sum of \$70,126 from the General Revenue Fund is appropriated to the Department of Revenue for Fiscal Year 2019-2020, for distribution to Monroe County and fiscally constrained counties pursuant to section 218.131(1), Florida Statutes. This section is effective upon becoming law.

SECTION 90. The unexpended balance of funds provided to the Department of Economic Opportunity for the Community Development Block Grant - Disaster Recovery Program in Specific Appropriation 2300 of Chapter 2019-115, Laws of Florida, and the unexpended balance of funds provided to the Department of Economic Opportunity in Section 80 of Chapter 2019-115, Laws of Florida, shall revert and are appropriated for Fiscal Year 2020-2021 to the department for the Community Development Block Grant Disaster Recovery and Community Development Block Grant Mitigation Programs for Hurricanes Hermine, Matthew, Irma, and Michael.

SECTION 91. The unexpended balance of funds appropriated to the Department of Economic Opportunity for the Revolving Loan Fund Program in Section 81 of Chapter 2019-115, Laws of Florida, shall revert and is appropriated for Fiscal Year 2020-2021 to the department for the same purpose.

SECTION 92. The unexpended balance of funds provided to the Department of Economic Opportunity in Specific Appropriation 2307A of Chapter 2019-115, Laws of Florida, for SRQ A&P Mechanic School and Airline Maintenance Hangers (Senate Form 1947)(HB 3867) shall revert and is appropriated for Fiscal Year 2020-2021 to the department for the same purpose.

SECTION 93. The nonrecurring sum of \$500,000 from the General Revenue Fund is appropriated to the Department of Economic Opportunity for Fiscal Year 2019-2020 for the Kiwanis Club of Little Havana. This section is effective upon becoming a law.

SECTION 94. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for domestic security projects in Specific Appropriation 2048A of Chapter 2019-115, Laws of Florida, subsequently distributed through budget amendment EOG# B2020-0014, and the unexpended balance of funds appropriated to the Executive Office of the Governor, Division of Emergency Management, in Section 83 of Chapter 2019-115, Laws of Florida, shall revert and are appropriated for Fiscal Year 2020-2021 to the division for the same purpose.

SECTION 95. The unexpended balance of funds appropriated to the Executive Office of the Governor, Division of Emergency Management, for the Federal Emergency Management Performance Grant in Specific Appropriations 2644 and 2652 of Chapter 2019-115, Laws of Florida, and the unexpended balance of funds appropriated to the Executive Office of the Governor, Division of Emergency Management, in Section 84 of Chapter 2019-115, Laws of Florida, shall revert and are appropriated for Fiscal Year 2020-2021 to the division for the same purpose.

SECTION 96. 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 2662 of Chapter 2019-115, Laws of Florida, and the unexpended balance of funds appropriated to the Executive Office of the Governor, Division of Emergency Management, in Section 85 of Chapter 2019-115, Laws of Florida, shall revert and are appropriated for Fiscal Year 2020-2021 to the division for the same purpose.

SECTION 97. The unexpended balance of funds appropriated to the Executive Office of the Governor, Division of Emergency Management, for the federal Citrus Disaster Recovery Program in Section 87 of Chapter 2019-115, Laws of Florida, shall revert and is appropriated for Fiscal Year 2020-2021 to the division for the same purpose.

SECTION 98. The unexpended balance of funds appropriated to the Executive Office of the Governor, Division of Emergency Management, for LiDAR in Section 86 of Chapter 2019-115, Laws of Florida, shall revert and is appropriated for Fiscal Year 2020-2021 to the division for the same purpose.

SECTION 99. The nonrecurring sum of \$2,000,000 from the General Revenue Fund is appropriated to the Executive Office of the Governor, Division of Emergency Management, for Fiscal Year 2019-2020 for the City of Hialeah Hurricane Recovery. This section is effective upon becoming a law.

SECTION 100. The unexpended balance of funds provided to the Department of Highway Safety and Motor Vehicles for the Florida Highway Patrol Station Renovations - Troop D (Orlando) in Specific Appropriation 2700 of Chapter 2019-115, Laws of Florida, shall immediately revert and \$5,950,000 from the Highway Safety Operating Trust Fund is appropriated to the department for Fiscal Year 2019-2020 for the purpose of negotiating the purchase of a facility for the headquarters of Florida Highway Patrol Troop D.

Prior to execution of a contract for purchase and upon submission of the budget amendment for release of funds, a report shall be submitted to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee. The report must detail any findings of the building inspector's report and the estimated cost to repair or correct any deficiencies or code corrections identified. The Department of Highway Safety and Motor Vehicles shall request the release of funds pursuant to the provisions of chapter 216, Florida Statutes. This section shall take effect upon becoming a law.

SECTION 101. The unexpended balance of funds from the Federal Grants Trust Fund appropriated to the Department of State in Specific Appropriations 3164, 3165, and 3168, of Chapter 2019-115, Laws of Florida, for the implementation of the National Park Service grant for the continued development of historic resource disaster planning, shall revert and is appropriated to the department for Fiscal Year 2020-2021 for the same purpose.

SECTION 102. The unexpended balance of funds appropriated to the Department of State in Specific Appropriation 3179 of Chapter 2019-115, Laws of Florida, for the implementation of a commercial registry solution, shall revert and is appropriated to the department for Fiscal Year 2020-2021 for the same purpose. These funds shall be held in reserve. The Department of State is authorized to submit quarterly budget amendments to request release of funds held in reserve pursuant to the provisions of chapter 216, Florida Statutes, and based on the department's planned monthly expenditures. Each budget amendment shall include a detailed operational work plan and quarterly spending plan.

The department shall provide a quarterly project status 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 of Representatives Appropriations Committee. 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.

SECTION 103. The unexpended balance of funds appropriated to the Department of State in Specific Appropriation 3183A of Chapter 2019-115, Laws of Florida, for the continued support of servers and storage supporting the Department of State's Division of Corporations, shall revert and is appropriated to the department for Fiscal Year 2020-2021 for the same purpose.

SECTION 104. The unexpended balance of funds appropriated to the Department of State in Section 90 of Chapter 2019-115, Laws of Florida, for the continued examination into the Arthur G. Dozier School for Boys site located in Jackson County, shall revert and is appropriated to the department for Fiscal Year 2020-2021 for the same purpose.

SECTION 105. From the unexpended balance of funds provided to the Department of State, Division of Historical Resources in Specific Appropriation 3077A of Chapter 2016-66, Laws of Florida, for Historic Preservation Fixed Capital Outlay grants, the sum of \$170,641 shall revert immediately. This section is effective upon becoming a law.

SECTION 106. From the unexpended balance of funds provided to the Department of State, Division of Historical Resources in Specific Appropriation 3112A of Chapter 2017-70, Laws of Florida, Historic Preservation Fixed Capital Outlay grants the sum of \$25,000 shall revert immediately. This section is effective upon becoming a law.

SECTION 107. The nonrecurring sum of \$500,000 from the General Revenue Fund is appropriated to the Department of State for Fiscal Year 2019-2020 for litigation expenses related to elections lawsuits. This section is effective upon becoming a law.

SECTION 108. The unexpended balance of funds provided in Specific Appropriation 2016 and Section 91, Chapter 2019-115, Laws of Florida, to the Department of Transportation for the Work Program Integration Initiative Project shall revert immediately and \$8,605,340 of the unexpended balance of funds is appropriated for Fiscal Year 2020-2021 to the Department of Transportation for the same purpose. These funds shall be placed in reserve. The department is authorized to conduct a competitive procurement for the software and services to replace the department's Financial Management system comprised of: Work Program Administration, Federal Authorization, Federal Program Management, and Project Cost Management. As part of the procurement, the department shall complete a fit gap analysis to determine how the proposed software aligns with the department's detailed business requirements.

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 identifying all project work and a monthly spend plan detailing estimated and actual costs. The department shall submit monthly 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 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.

The department shall 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 department staff and vendor work needed to implement the initiative. The contract shall require that all deliverables be simultaneously provided to the department, the Department of Management 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.

SECTION 109. The unexpended balance of funds provided to the Department of Transportation for the Transportation Disadvantaged Commission to do training and technical assistance grants as part of M-CORES funding in budget amendment EOG# B2019-0026 shall revert and is appropriated for Fiscal Year 2020-2021 to the department for the same purpose.

SECTION 110. The unexpended balance of funds provided to the Department of Transportation in Specific Appropriation 1906A of Chapter 2018-9, Laws of Florida, for the CR 220 Capacity Improvements shall revert and is appropriated for Fiscal Year 2020-2021 to the department for County Road 220 construction and other road improvements (Senate Form 2450).

SECTION 111. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG# B2020-0337 as submitted by the Governor on February 19, 2020, on behalf of the Agency for Health Care Administration for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2019-2020 consistent with the amendment. This section is effective upon becoming law.

SECTION 112. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG# B2020-0338 as submitted by the Governor on February 19, 2020, on behalf

of the Agency for Health Care Administration for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2019-2020 consistent with the amendment. This section is effective upon becoming law.

SECTION 113. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG# B2020-0347 as submitted by the Governor on February 19, 2020, on behalf of the Agency for Health Care Administration for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2019-2020 consistent with the amendment. This section is effective upon becoming law.

SECTION 114. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2020-B0369 as submitted by the Governor on February 19, 2020, on behalf of the Department of Children and Family Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2019-2020 consistent with the amendment. This section is effective upon becoming a law.

SECTION 115. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2020-B0306 as submitted on January 6, 2020, by the Governor on behalf of the Department of Corrections for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2019-2020 consistent with the amendment. This section is effective upon becoming law.

SECTION 116. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2020-B0406 as submitted on March 3, 2020, by the Governor on behalf of the Department of Corrections for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2019-2020 consistent with the amendment. This section is effective upon becoming law.

SECTION 117. The Legislature hereby adopts by reference for the 2019-2020 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 00062 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 2019-2020 fiscal year. This section is effective upon becoming law.

SECTION 118. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2020-B0313 as submitted by the Governor on January 13, 2020, on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2019-2020 consistent with the amendment. This section is effective upon becoming law.

SECTION 119. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2020-B0314 as submitted by the Governor on January 13, 2020, on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2019-2020 consistent with the amendment. This section is effective upon becoming law.

SECTION 120. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2020-B0315 as submitted by the Governor on January 13, 2020, on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2019-2020 consistent with the amendment. This section is effective upon becoming a law.

SECTION 121. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2020-B0349 as submitted on January 30, 2020, 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 2019-2020 consistent with the amendment. This section is effective upon becoming law.

SECTION 122. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2020-B0388 as submitted on February 21, 2020, 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 2019-2020 consistent with the amendment. This section is effective upon becoming law.

SECTION 123. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2020-0308 as submitted on January 8, 2020, 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 2019-2020 consistent with the amendment. This section is effective upon becoming law.

SECTION 124. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2020-0383 as submitted on February 19, 2020, 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 2019-2020 consistent with the amendment. This section is effective upon becoming law.

SECTION 125. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2020-B0350 as submitted by the Governor on January 30, 2020, on behalf of the Department of State for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2019-2020 consistent with the amendment. This section is effective upon becoming a law.

SECTION 126. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2020-0311 as submitted by the Governor on behalf of the Department of Transportation for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2019-2020 consistent with the amendment. This section is effective upon becoming a law.

SECTION 127. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$182,000,000 from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2020-2021:

AGENCY FOR HEALTH CARE ADMINISTRATION	
Grants and Donations Trust Fund.....	30,000,000
Medical Care Trust Fund.....	15,000,000
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Division of Florida Condominiums, Timeshares and Mobile Homes Trust Fund.....	5,000,000
Professional Regulation Trust Fund.....	10,000,000
DEPARTMENT OF ECONOMIC OPPORTUNITY	
International Trade and Promotion Trust Fund.....	1,000,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Inland Protection Trust Fund.....	85,000,000
Non-Mandatory Land Reclamation Trust Fund.....	1,500,000
DEPARTMENT OF FINANCIAL SERVICES	
Anti-Fraud Trust Fund.....	1,000,000
Financial Institutions Regulatory Trust Fund.....	1,000,000
Insurance Regulatory Trust Fund.....	7,000,000
Regulatory Trust Fund/Office of Financial Regulation.....	8,500,000
DEPARTMENT OF HEALTH	
Medical Quality Assurance Trust Fund.....	5,000,000
DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES	
Highway Safety Operating Trust Fund.....	10,000,000
DEPARTMENT OF LAW ENFORCEMENT	
Revolving Trust Fund.....	1,000,000
DEPARTMENT OF MANAGEMENT SERVICES	
Public Employees Relations Commission Trust Fund.....	1,000,000

Funds specified above from each trust fund shall be transferred in four equal installments on a quarterly basis during the fiscal year.

SECTION 128. The Chief Financial Officer is hereby authorized to transfer \$100,000,000 from the General Revenue Fund to the Budget Stabilization Fund for Fiscal Year 2020-2021, as required by section 19(g) Article III of the Constitution of the State of Florida.

SECTION 129. 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 130. Except as otherwise provided herein, this act shall take effect July 1, 2020, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2020, then it shall operate retroactively to July 1, 2020.

TOTAL THIS GENERAL APPROPRIATION ACT

FROM GENERAL REVENUE FUND	35,190,872,453	
FROM TRUST FUNDS		58,024,658,270
TOTAL POSITIONS	113,413.51	
TOTAL ALL FUNDS		93,215,530,723
TOTAL APPROVED SALARY RATE	5,263,915,528	

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

CR/HB 5001 FY2020-21
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	6,524.6	.0	.0	73.4	7,999.1	14,597.1	113,413.51
B - AID TO LOC GOV - OPERATION	16,778.4	1,211.6	.0	.0	6,183.4	24,173.4	.00
C - PYMT OF PEN, BEN & CLAIMS	413.3	724.0	.0	.0	40.4	1,177.8	.00
D - PASS THRU/ST & FED FUNDS	2,972.5	103.8	.0	.0	5,380.2	8,456.5	.00
E - MEDICAID AND TANF	7,778.6	.0	.0	331.9	23,128.7	31,239.2	.00
H - TRANS TO OTHER ENTITIES	79.4	.0	.0	.0	83.6	162.9	.00
TOTAL OPERATING	34,546.6	2,039.4	.0	405.3	42,815.5	79,806.8	113,413.51
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	74.2	.0	.0	.0	17.3	91.6	.00
J - ST CAPITAL OUTLAY - AGENCY	49.0	.0	.0	.0	501.5	550.5	.00
K - STATE CAPITAL OUTLAY - DOT	.0	.0	.0	.0	9,268.1	9,268.1	.00
L - STATE CAPITAL OUTLAY-PECO	14.0	.0	353.6	.0	48.0	415.6	.00
M - AID TO LOC GOVT-CAP OUTLAY	453.6	.0	.0	.0	961.2	1,414.9	.00
N - DEBT SERVICE	53.3	175.9	844.1	.0	594.7	1,668.0	.00
TOTAL FIXED CAPITAL OUTLAY	644.2	175.9	1,197.7	.0	11,390.9	13,408.7	.00
TOTAL ITEM. OF EXPENDITURES	35,190.9	2,215.3	1,197.7	405.3	54,206.4	93,215.5	113,413.51

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CR/HB 5001 FY2020-21

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 1 - EDUCATION ENHANCEMENT			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING		1,211,565,011	1,211,565,011
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION		1,211,565,011	1,211,565,011
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		724,032,438	724,032,438
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS		724,032,438	724,032,438
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		103,776,356	103,776,356
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		103,776,356	103,776,356
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
DEBT SERVICE			
STATE FUNDS - NONMATCHING		175,916,981	175,916,981
	-----	-----	-----
TOTAL DEBT SERVICE		175,916,981	175,916,981
	=====	=====	=====
TOTAL SECTION 1		2,215,290,786	2,215,290,786
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING		2,215,290,786	2,215,290,786
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING		2,039,373,805	2,039,373,805
FIXED CAPITAL OUTLAY		175,916,981	175,916,981
	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	242,711,595	50,759,890	293,471,485
STATE FUNDS - MATCHING	47,629,205	2,095,000	49,724,205
FEDERAL FUNDS		313,996,222	313,996,222
TRANS/RECIPIENT/FED FUNDS		525,826	525,826
	-----	-----	-----
POSITIONS			2,266.75
TOTAL STATE OPERATIONS	290,340,800	367,376,938	657,717,738
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	14,116,885,670	2,158,822,548	16,275,708,218
STATE FUNDS - MATCHING	207,023,465		207,023,465
FEDERAL FUNDS		819,537,330	819,537,330
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	14,323,909,135	2,978,359,878	17,302,269,013
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	378,331,541	1,467,506	379,799,047
FEDERAL FUNDS		105,000	105,000
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	378,331,541	1,572,506	379,904,047
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CR/HB 5001 FY2020-21

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,955,857,931	86,161,098	3,042,019,029
FEDERAL FUNDS		1,983,309,134	1,983,309,134
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	2,955,857,931	2,069,470,232	5,025,328,163
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	2,899,854	4,560,210	7,460,064
STATE FUNDS - MATCHING	104,812		104,812
FEDERAL FUNDS		2,128,480	2,128,480
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	3,004,666	6,688,690	9,693,356
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING	14,038,430	401,600,000	415,638,430
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TOTAL STATE CAPITAL OUTLAY-PECO	14,038,430	401,600,000	415,638,430
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	52,260,115		52,260,115
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	52,260,115		52,260,115
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		984,586,229	984,586,229
	-----	-----	-----
TOTAL DEBT SERVICE		984,586,229	984,586,229
	=====	=====	=====
			2,266.75
TOTAL SECTION 2	18,017,742,618	6,809,654,473	24,827,397,091
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	17,762,985,136	3,687,957,481	21,450,942,617
STATE FUNDS - MATCHING	254,757,482	2,095,000	256,852,482
FEDERAL FUNDS		3,119,076,166	3,119,076,166
TRANS/RECIPIENT/FED FUNDS		525,826	525,826
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	17,951,444,073	5,423,468,244	23,374,912,317
FIXED CAPITAL OUTLAY	66,298,545	1,386,186,229	1,452,484,774
	=====	=====	=====
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	270,110,927	833,750,101	1,103,861,028
STATE FUNDS - MATCHING	506,624,058	328,266,238	834,890,296
FEDERAL FUNDS		1,642,337,628	1,642,337,628
TRANS/RECIPIENT/FED FUNDS		116,675,678	116,675,678
	-----	-----	-----
			30,869.76
TOTAL STATE OPERATIONS	776,734,985	2,921,029,645	3,697,764,630
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	608,552,189	93,965,946	702,518,135
STATE FUNDS - MATCHING	1,426,103,801	78,454,664	1,504,558,465
FEDERAL FUNDS		1,975,128,591	1,975,128,591
TRANS/RECIPIENT/FED FUNDS		152,643,247	152,643,247
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	2,034,655,990	2,300,192,448	4,334,848,438
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	5,202,400		5,202,400
STATE FUNDS - MATCHING	11,158,237		11,158,237
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	16,360,637		16,360,637
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	9,000,000		9,000,000
FEDERAL FUNDS		1,000,000	1,000,000
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	9,000,000	1,000,000	10,000,000
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - MATCHING	7,778,579,157	4,757,669,290	12,536,248,447
FEDERAL FUNDS		17,819,458,423	17,819,458,423
TRANS/RECIPIENT/FED FUNDS		883,450,307	883,450,307
	-----	-----	-----
TOTAL MEDICAID AND TANF	7,778,579,157	23,460,578,020	31,239,157,177
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	13,246,000	7,992,435	21,238,435
STATE FUNDS - MATCHING	3,981,132	3,008,992	6,990,124
FEDERAL FUNDS		3,120,640	3,120,640
TRANS/RECIPIENT/FED FUNDS		338,242	338,242
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	17,227,132	14,460,309	31,687,441
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	2,000,000	15,199,901	17,199,901
STATE FUNDS - MATCHING		962,500	962,500
FEDERAL FUNDS		5,657,500	5,657,500
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	2,000,000	21,819,901	23,819,901
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	9,775,000		9,775,000
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	9,775,000		9,775,000
	=====	=====	=====
			30,869,76
TOTAL SECTION 3	10,644,332,901	28,719,080,323	39,363,413,224
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	917,886,516	950,908,383	1,868,794,899
STATE FUNDS - MATCHING	9,726,446,385	5,168,361,684	14,894,808,069
FEDERAL FUNDS		21,446,702,782	21,446,702,782
TRANS/RECIPIENT/FED FUNDS		1,153,107,474	1,153,107,474
	=====	=====	=====

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SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CR/HB 5001 FY2020-21

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
POSITIONS			42,465.75
TOTAL SECTION 4	4,224,398,595	738,814,819	4,963,213,414
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	4,217,234,016	447,530,695	4,664,764,711
STATE FUNDS - MATCHING	7,164,579	10,995,667	18,160,246
FEDERAL FUNDS		230,735,355	230,735,355
TRANS/RECIPIENT/FED FUNDS		49,553,102	49,553,102
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	4,151,044,674	734,814,819	4,885,859,493
FIXED CAPITAL OUTLAY	73,353,921	4,000,000	77,353,921
	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	165,591,076	1,483,445,260	1,649,036,336
STATE FUNDS - MATCHING	232,203	42,915,425	43,147,628
FEDERAL FUNDS		202,943,062	202,943,062
TRANS/RECIPIENT/FED FUNDS		600,000	600,000
	-----	-----	-----
POSITIONS			14,966.25
TOTAL STATE OPERATIONS	165,823,279	1,729,903,747	1,895,727,026
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	30,034,636	112,035,143	142,069,779
STATE FUNDS - MATCHING	9,165,197		9,165,197
FEDERAL FUNDS		13,153,374	13,153,374
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	39,199,833	125,188,517	164,388,350
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		10,557,261	10,557,261
FEDERAL FUNDS		1,246,062,742	1,246,062,742
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		1,256,620,003	1,256,620,003
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	582,347	29,913,105	30,495,452
STATE FUNDS - MATCHING		351	351
FEDERAL FUNDS		155,839	155,839
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	582,347	30,069,295	30,651,642
	=====	=====	=====
FIXED CAPITAL OUTLAY			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	14,450,328	462,984,020	477,434,348
STATE FUNDS - MATCHING		1,000,000	1,000,000
FEDERAL FUNDS		6,895,000	6,895,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	14,450,328	470,879,020	485,329,348
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		6,328,445,040	6,328,445,040
STATE FUNDS - MATCHING		100,380,252	100,380,252
FEDERAL FUNDS		2,839,310,782	2,839,310,782
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DOT		9,268,136,074	9,268,136,074
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CR/HB 5001 FY2020-21

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>FIXED CAPITAL OUTLAY</u>			
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	290,387,759	390,297,189	680,684,948
STATE FUNDS - MATCHING	47,601,000	117,857	47,718,857
FEDERAL FUNDS		537,884,300	537,884,300
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	337,988,759	928,299,346	1,266,288,105
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		434,226,687	434,226,687
	-----	-----	-----
TOTAL DEBT SERVICE		434,226,687	434,226,687
	=====	=====	=====
			14,966.25
POSITIONS			
TOTAL SECTION 5	558,044,546	14,243,322,689	14,801,367,235
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	501,046,146	9,251,903,705	9,752,949,851
STATE FUNDS - MATCHING	56,998,400	144,413,885	201,412,285
FEDERAL FUNDS		4,846,405,099	4,846,405,099
TRANS/RECIPIENT/FED FUNDS		600,000	600,000
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	205,605,459	3,141,781,562	3,347,387,021
FIXED CAPITAL OUTLAY	352,439,087	11,101,541,127	11,453,980,214
	=====	=====	=====
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	907,277,489	1,977,783,995	2,885,061,484
STATE FUNDS - MATCHING	48,365,003	119,151,030	167,516,033
FEDERAL FUNDS		341,630,676	341,630,676
TRANS/RECIPIENT/FED FUNDS		33,431,629	33,431,629
	-----	-----	-----
POSITIONS			18,424.50
TOTAL STATE OPERATIONS	955,642,492	2,471,997,330	3,427,639,822
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	84,458,476	162,193,149	246,651,625
STATE FUNDS - MATCHING	15,718,569	8,447,346	24,165,915
FEDERAL FUNDS		521,068,399	521,068,399
TRANS/RECIPIENT/FED FUNDS		1,036,300	1,036,300
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TOTAL AID TO LOC GOV - OPERATION	100,177,045	692,745,194	792,922,239
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	17,722,534	13,249,704	30,972,238
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TOTAL PYMT OF PEN, BEN & CLAIMS	17,722,534	13,249,704	30,972,238
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	1,203,265	536,877,835	538,081,100
STATE FUNDS - MATCHING		126,743,875	126,743,875
FEDERAL FUNDS		1,263,786,370	1,263,786,370
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TOTAL PASS THRU/ST & FED FUNDS	1,203,265	1,927,408,080	1,928,611,345
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CR/HB 5001 FY2020-21

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	44,342,410	14,868,948	59,211,358
STATE FUNDS - MATCHING	1,663,156	189	1,663,345
FEDERAL FUNDS		4,678,452	4,678,452
TRANS/RECIPIENT/FED FUNDS		42,271	42,271
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	46,005,566	19,589,860	65,595,426
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	53,220,000	17,345,116	70,565,116
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	53,220,000	17,345,116	70,565,116
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	6,955,081	5,445,944	12,401,025
STATE FUNDS - MATCHING	10,070,000		10,070,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	17,025,081	5,445,944	22,471,025
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	49,111,882	20,083,000	69,194,882
STATE FUNDS - MATCHING		3,000,000	3,000,000
FEDERAL FUNDS		8,054,000	8,054,000
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	49,111,882	31,137,000	80,248,882
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		19,967,233	19,967,233
	-----	-----	-----
TOTAL DEBT SERVICE		19,967,233	19,967,233
	=====	=====	=====
			18,424.50
TOTAL SECTION 6	1,240,107,865	5,198,885,461	6,438,993,326
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	1,164,291,137	2,767,814,924	3,932,106,061
STATE FUNDS - MATCHING	75,816,728	257,342,440	333,159,168
FEDERAL FUNDS		2,139,217,897	2,139,217,897
TRANS/RECIPIENT/FED FUNDS		34,510,200	34,510,200
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	1,120,750,902	5,124,990,168	6,245,741,070
FIXED CAPITAL OUTLAY	119,356,963	73,895,293	193,252,256
	=====	=====	=====
SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	483,998,657	88,136,477	572,135,134
FEDERAL FUNDS		2,244,519	2,244,519
TRANS/RECIPIENT/FED FUNDS		7,908,527	7,908,527
	-----	-----	-----
			4,420.50
TOTAL STATE OPERATIONS	483,998,657	98,289,523	582,288,180
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	370,000	125,000	495,000
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	370,000	125,000	495,000
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	877,271	7,234	884,505
FEDERAL FUNDS		3,933	3,933
TRANS/RECIPIENT/FED FUNDS		29,029	29,029
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	877,271	40,196	917,467
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	21,000,000		21,000,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	21,000,000		21,000,000
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING		1,155,000	1,155,000
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY		1,155,000	1,155,000
	=====	=====	=====
			4,420.50
TOTAL SECTION 7	506,245,928	99,609,719	605,855,647
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	506,245,928	89,423,711	595,669,639
FEDERAL FUNDS		2,248,452	2,248,452
TRANS/RECIPIENT/FED FUNDS		7,937,556	7,937,556
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	485,245,928	98,454,719	583,700,647
FIXED CAPITAL OUTLAY	21,000,000	1,155,000	22,155,000
	=====	=====	=====

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

CR/HB 5001 FY2020-21

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	5,914,577,874	4,819,585,629	10,734,163,503
STATE FUNDS - MATCHING	609,991,179	503,396,287	1,113,387,466
FEDERAL FUNDS		2,541,901,939	2,541,901,939
TRANS/RECIPIENT/FED FUNDS		207,608,301	207,608,301
	-----	-----	-----
POSITIONS			113,413.51
TOTAL STATE OPERATIONS	6,524,569,053	8,072,492,156	14,597,061,209
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	15,120,349,700	3,774,333,516	18,894,683,216
STATE FUNDS - MATCHING	1,658,017,144	86,902,010	1,744,919,154
FEDERAL FUNDS		3,379,096,606	3,379,096,606
TRANS/RECIPIENT/FED FUNDS		154,679,547	154,679,547
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	16,778,366,844	7,395,011,679	24,173,378,523
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	402,156,475	754,749,648	1,156,906,123
STATE FUNDS - MATCHING	11,158,237		11,158,237
FEDERAL FUNDS		9,705,000	9,705,000
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	413,314,712	764,454,648	1,177,769,360
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,972,461,196	739,902,252	3,712,363,448
STATE FUNDS - MATCHING		126,743,875	126,743,875
FEDERAL FUNDS		4,617,375,800	4,617,375,800
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	2,972,461,196	5,484,021,927	8,456,483,123
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - MATCHING	7,778,579,157	4,757,669,290	12,536,248,447
FEDERAL FUNDS		17,819,458,423	17,819,458,423
TRANS/RECIPIENT/FED FUNDS		883,450,307	883,450,307
	-----	-----	-----
TOTAL MEDICAID AND TANF	7,778,579,157	23,460,578,020	31,239,157,177
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	73,591,118	61,006,300	134,597,418
STATE FUNDS - MATCHING	5,766,857	3,036,605	8,803,462
FEDERAL FUNDS		19,046,401	19,046,401
TRANS/RECIPIENT/FED FUNDS		496,003	496,003
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	79,357,975	83,585,309	162,943,284
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	74,220,000	17,345,116	91,565,116
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	74,220,000	17,345,116	91,565,116
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	38,926,255	486,979,865	525,906,120
STATE FUNDS - MATCHING	10,070,000	1,962,500	12,032,500
FEDERAL FUNDS		12,552,500	12,552,500
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	48,996,255	501,494,865	550,491,120
	=====	=====	=====

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

CR/HB 5001 FY2020-21

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		6,328,445,040	6,328,445,040
STATE FUNDS - MATCHING		100,380,252	100,380,252
FEDERAL FUNDS		2,839,310,782	2,839,310,782
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DOT		9,268,136,074	9,268,136,074
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING	14,038,430	401,600,000	415,638,430
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO	14,038,430	401,600,000	415,638,430
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	406,034,756	412,185,189	818,219,945
STATE FUNDS - MATCHING	47,601,000	3,117,857	50,718,857
FEDERAL FUNDS		545,938,300	545,938,300
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	453,635,756	961,241,346	1,414,877,102
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING	53,333,075	1,614,697,130	1,668,030,205
	-----	-----	-----
TOTAL DEBT SERVICE	53,333,075	1,614,697,130	1,668,030,205
	=====	=====	=====
			113,413.51
TOTAL ALL SECTIONS	35,190,872,453	58,024,658,270	93,215,530,723
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	25,069,688,879	19,410,829,685	44,480,518,564
STATE FUNDS - MATCHING	10,121,183,574	5,583,208,676	15,704,392,250
FEDERAL FUNDS		31,784,385,751	31,784,385,751
TRANS/RECIPIENT/FED FUNDS		1,246,234,158	1,246,234,158
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	34,546,648,937	45,260,143,739	79,806,792,676
FIXED CAPITAL OUTLAY	644,223,516	12,764,514,531	13,408,738,047
	=====	=====	=====

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

CR/HB 5001 FY2020-21
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<hr/>							
<u>OPERATING</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	2,039.4	.0	.0	.0	2,039.4	.00
TOTAL SECTION 1	.0	2,039.4	.0	.0	.0	2,039.4	.00
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	17,951.4	.0	.0	.0	5,423.5	23,374.9	2,266.75
TOTAL SECTION 2	17,951.4	.0	.0	.0	5,423.5	23,374.9	2,266.75
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EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	568.9	.0	.0	.0	802.6	1,371.5	98.00
EDUCATION/PUBLIC SCHOOLS...	12,782.3	717.3	.0	.0	2,277.9	15,777.5	.00
EDUCATION/FL COLLEGES.....	1,121.7	168.2	.0	.0	.0	1,289.9	.00
EDUCATION/UNIVERSITIES.....	2,849.0	429.8	.0	.0	1,962.7	5,241.5	.00
EDUCATION/OTHER.....	629.5	724.0	.0	.0	380.3	1,733.9	2,168.75
TOTAL EDUCATION RECAP	17,951.4	2,039.4	.0	.0	5,423.5	25,414.3	2,266.75
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SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	7,344.1	.0	.0	331.9	23,098.8	30,774.8	1,526.50
AGENCY/PERSONS WITH DISABL...	645.0	.0	.0	.0	934.8	1,579.8	2,700.50
CHILDREN & FAMILIES.....	1,906.7	.0	.0	.0	1,460.8	3,367.5	12,052.75
ELDER AFFAIRS, DEPT OF.....	181.9	.0	.0	.0	187.4	369.3	404.00
HEALTH, DEPT OF.....	532.6	.0	.0	73.4	2,489.9	3,095.9	12,706.51
VETERANS' AFFAIRS, DEPT OF...	22.4	.0	.0	.0	120.1	142.6	1,479.50
TOTAL SECTION 3	10,632.6	.0	.0	405.3	28,292.0	39,329.8	30,869.76
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,666.7	.0	.0	.0	62.9	2,729.7	25,154.00
FL COMMSN/OFFENDER REVIEW...	11.8	.0	.0	.0	.1	11.9	132.00
JUSTICE ADMINISTRATION.....	830.1	.0	.0	.0	152.2	982.2	10,560.75
JUVENILE JUSTICE, DEPT OF....	438.7	.0	.0	.0	140.2	578.8	3,285.50
LAW ENFORCEMENT, DEPT OF.....	135.2	.0	.0	.0	151.3	286.5	1,949.00
LEGAL AFFAIRS/ATTY GENERAL...	68.7	.0	.0	.0	228.1	296.7	1,384.50
TOTAL SECTION 4	4,151.0	.0	.0	.0	734.8	4,885.9	42,465.75
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	120.2	.0	.0	.0	1,610.2	1,730.4	3,740.25
ENVIR PROTECTION, DEPT OF....	37.7	.0	.0	.0	390.4	428.1	2,917.50
FISH/WILDLIFE CONSERV COMM...	47.7	.0	.0	.0	336.6	384.3	2,114.50
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	804.6	804.6	6,194.00
TOTAL SECTION 5	205.6	.0	.0	.0	3,141.8	3,347.4	14,966.25
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SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	425.1	.0	.0	.0	188.5	613.6	.00
BUSINESS/PROFESSIONAL REG....	1.4	.0	.0	.0	158.5	160.0	1,659.25
CITRUS, DEPT OF.....	5.7	.0	.0	.0	20.7	26.4	27.00
ECONOMIC OPPORTUNITY.....	68.9	.0	.0	.0	1,143.4	1,212.3	1,469.00
FINANCIAL SERVICES.....	23.7	.0	.0	.0	370.0	393.7	2,569.50

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

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(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<hr/>							
<u>OPERATING</u>							
SECTION 6 - GENERAL GOVERNMENT							
GOVERNOR, EXECUTIVE OFFICE...	30.7	.0	.0	.0	1,467.2	1,497.9	445.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	498.1	498.1	4,339.00
LEGISLATIVE BRANCH.....	210.5	.0	.0	.0	4.6	215.1	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	187.0	187.0	418.50
MANAGEMENT SRVCS, DEPT OF....	32.7	.0	.0	.0	612.4	645.1	1,304.50
MILITARY AFFAIRS, DEPT OF....	21.0	.0	.0	.0	39.8	60.9	453.00
PUBLIC SERVICE COMMISSION....	.0	.0	.0	.0	25.9	25.9	271.00
REVENUE, DEPARTMENT OF.....	221.9	.0	.0	.0	380.2	602.0	5,054.75
STATE, DEPT OF.....	79.2	.0	.0	.0	28.7	107.9	414.00
TOTAL SECTION 6	1,120.8	.0	.0	.0	5,125.0	6,245.7	18,424.50
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SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	485.2	.0	.0	.0	98.5	583.7	4,420.50
TOTAL SECTION 7	485.2	.0	.0	.0	98.5	583.7	4,420.50
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TOTAL OPERATING	34,546.6	2,039.4	.0	405.3	42,815.5	79,806.8	113,413.51
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<u>FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	175.9	.0	.0	.0	175.9	.00
TOTAL SECTION 1	.0	175.9	.0	.0	.0	175.9	.00
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	66.3	.0	1,197.7	.0	188.5	1,452.5	.00
TOTAL SECTION 2	66.3	.0	1,197.7	.0	188.5	1,452.5	.00
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EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	.3	.0	.0	.0	.0	.3	.00
EDUCATION/PUBLIC SCHOOLS...	51.0	.0	.0	.0	.0	51.0	.00
EDUCATION/FL COLLEGES.....	.0	.0	.0	.0	.0	.0	.00
EDUCATION/UNIVERSITIES.....	.0	.0	.0	.0	.0	.0	.00
EDUCATION/OTHER.....	15.1	175.9	1,197.7	.0	188.5	1,577.2	.00
TOTAL EDUCATION RECAP	66.3	175.9	1,197.7	.0	188.5	1,628.4	.00
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SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	3.0	.0	.0	.0	.0	3.0	.00
AGENCY/PERSONS WITH DISABL...	2.3	.0	.0	.0	3.3	5.6	.00
CHILDREN & FAMILIES.....	2.7	.0	.0	.0	.0	2.7	.00
ELDER AFFAIRS, DEPT OF.....	2.4	.0	.0	.0	.0	2.4	.00
HEALTH, DEPT OF.....	1.0	.0	.0	.0	10.4	11.4	.00
VETERANS' AFFAIRS, DEPT OF...	.5	.0	.0	.0	8.1	8.6	.00
TOTAL SECTION 3	11.8	.0	.0	.0	21.8	33.6	.00
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	66.7	.0	.0	.0	.0	66.7	.00
JUVENILE JUSTICE, DEPT OF....	4.3	.0	.0	.0	4.0	8.3	.00

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SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

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(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
LAW ENFORCEMENT, DEPT OF.....	2.4	.0	.0	.0	.0	2.4	.00
TOTAL SECTION 4	73.4	.0	.0	.0	4.0	77.4	.00
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	18.5	.0	.0	.0	10.0	28.5	.00
ENVIR PROTECTION, DEPT OF....	329.1	.0	.0	.0	1,518.9	1,848.0	.00
FISH/WILDLIFE CONSERV COMM....	4.8	.0	.0	.0	29.4	34.2	.00
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	9,543.2	9,543.2	.00
TOTAL SECTION 5	352.4	.0	.0	.0	11,101.5	11,454.0	.00
SECTION 6 - GENERAL GOVERNMENT							
ECONOMIC OPPORTUNITY.....	17.7	.0	.0	.0	9.3	26.9	.00
FINANCIAL SERVICES.....	5.4	.0	.0	.0	12.8	18.2	.00
GOVERNOR, EXECUTIVE OFFICE...	7.0	.0	.0	.0	3.0	10.0	.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	1.1	1.1	.00
MANAGEMENT SRVCS, DEPT OF....	59.2	.0	.0	.0	38.8	98.0	.00
MILITARY AFFAIRS, DEPT OF....	10.1	.0	.0	.0	.9	10.9	.00
STATE, DEPT OF.....	20.1	.0	.0	.0	8.1	28.1	.00
TOTAL SECTION 6	119.4	.0	.0	.0	73.9	193.3	.00
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	21.0	.0	.0	.0	1.2	22.2	.00
TOTAL SECTION 7	21.0	.0	.0	.0	1.2	22.2	.00
TOTAL FIXED CAPITAL OUTLAY	644.2	175.9	1,197.7	.0	11,390.9	13,408.7	.00
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	2,215.3	.0	.0	.0	2,215.3	.00
TOTAL SECTION 1	.0	2,215.3	.0	.0	.0	2,215.3	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	18,017.7	.0	1,197.7	.0	5,611.9	24,827.4	2,266.75
TOTAL SECTION 2	18,017.7	.0	1,197.7	.0	5,611.9	24,827.4	2,266.75
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	569.1	.0	.0	.0	802.6	1,371.7	98.00
EDUCATION/PUBLIC SCHOOLS...	12,833.3	717.3	.0	.0	2,277.9	15,828.4	.00
EDUCATION/FL COLLEGES.....	1,121.7	168.2	.0	.0	.0	1,289.9	.00
EDUCATION/UNIVERSITIES.....	2,849.0	429.8	.0	.0	1,962.7	5,241.5	.00
EDUCATION/OTHER.....	644.6	899.9	1,197.7	.0	568.8	3,311.1	2,168.75
TOTAL EDUCATION RECAP	18,017.7	2,215.3	1,197.7	.0	5,611.9	27,042.7	2,266.75

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SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

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	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<hr/>							
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	7,347.1	.0	.0	331.9	23,098.8	30,777.8	1,526.50
AGENCY/PERSONS WITH DISABL...	647.2	.0	.0	.0	938.1	1,585.4	2,700.50
CHILDREN & FAMILIES.....	1,909.3	.0	.0	.0	1,460.8	3,370.2	12,052.75
ELDER AFFAIRS, DEPT OF.....	184.2	.0	.0	.0	187.4	371.6	404.00
HEALTH, DEPT OF.....	533.6	.0	.0	73.4	2,500.3	3,107.3	12,706.51
VETERANS' AFFAIRS, DEPT OF...	22.9	.0	.0	.0	128.3	151.2	1,479.50
TOTAL SECTION 3	10,644.3	.0	.0	405.3	28,313.8	39,363.4	30,869.76
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,733.4	.0	.0	.0	62.9	2,796.4	25,154.00
FL COMMISN/OFFENDER REVIEW...	11.8	.0	.0	.0	.1	11.9	132.00
JUSTICE ADMINISTRATION.....	830.1	.0	.0	.0	152.2	982.2	10,560.75
JUVENILE JUSTICE, DEPT OF....	442.9	.0	.0	.0	144.2	587.1	3,285.50
LAW ENFORCEMENT, DEPT OF.....	137.6	.0	.0	.0	151.3	288.9	1,949.00
LEGAL AFFAIRS/ATTY GENERAL...	68.7	.0	.0	.0	228.1	296.7	1,384.50
TOTAL SECTION 4	4,224.4	.0	.0	.0	738.8	4,963.2	42,465.75
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	138.8	.0	.0	.0	1,620.1	1,758.9	3,740.25
ENVIR PROTECTION, DEPT OF....	366.8	.0	.0	.0	1,909.3	2,276.2	2,917.50
FISH/WILDLIFE CONSERV COMM...	52.5	.0	.0	.0	366.1	418.5	2,114.50
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	10,347.8	10,347.8	6,194.00
TOTAL SECTION 5	558.0	.0	.0	.0	14,243.3	14,801.4	14,966.25
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SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	425.1	.0	.0	.0	188.5	613.6	.00
BUSINESS/PROFESSIONAL REG....	1.4	.0	.0	.0	158.5	160.0	1,659.25
CITRUS, DEPT OF.....	5.7	.0	.0	.0	20.7	26.4	27.00
ECONOMIC OPPORTUNITY.....	86.6	.0	.0	.0	1,152.6	1,239.2	1,469.00
FINANCIAL SERVICES.....	29.1	.0	.0	.0	382.7	411.9	2,569.50
GOVERNOR, EXECUTIVE OFFICE...	37.7	.0	.0	.0	1,470.2	1,507.8	445.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	499.2	499.2	4,339.00
LEGISLATIVE BRANCH.....	210.5	.0	.0	.0	4.6	215.1	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	187.0	187.0	418.50
MANAGEMENT SRVCS, DEPT OF....	91.9	.0	.0	.0	651.2	743.1	1,304.50
MILITARY AFFAIRS, DEPT OF....	31.1	.0	.0	.0	40.7	71.8	453.00
PUBLIC SERVICE COMMISSION....	.0	.0	.0	.0	25.9	25.9	271.00
REVENUE, DEPARTMENT OF.....	221.9	.0	.0	.0	380.2	602.0	5,054.75
STATE, DEPT OF.....	99.3	.0	.0	.0	36.7	136.0	414.00
TOTAL SECTION 6	1,240.1	.0	.0	.0	5,198.9	6,439.0	18,424.50
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SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	506.2	.0	.0	.0	99.6	605.9	4,420.50
TOTAL SECTION 7	506.2	.0	.0	.0	99.6	605.9	4,420.50
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TOTAL OPERATING AND FCO	35,190.9	2,215.3	1,197.7	405.3	54,206.4	93,215.5	113,413.51
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NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.