

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:

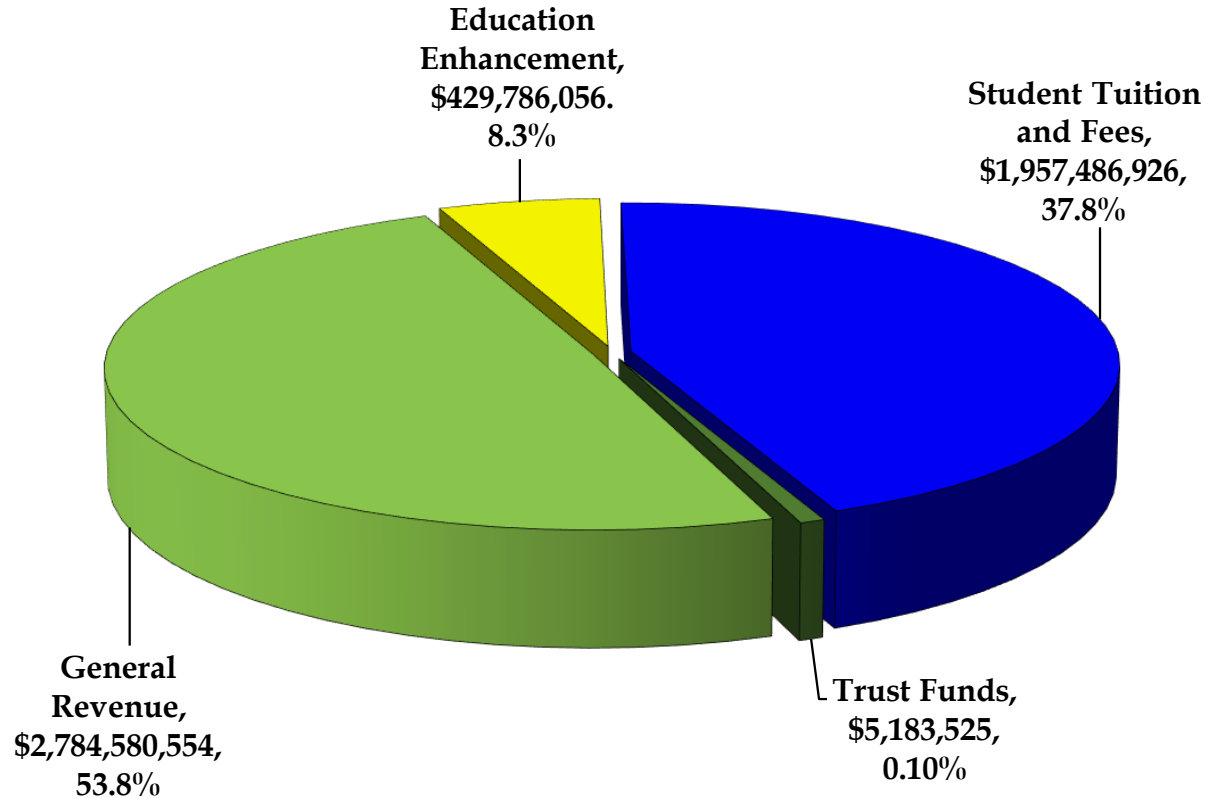
Operating budgets

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.

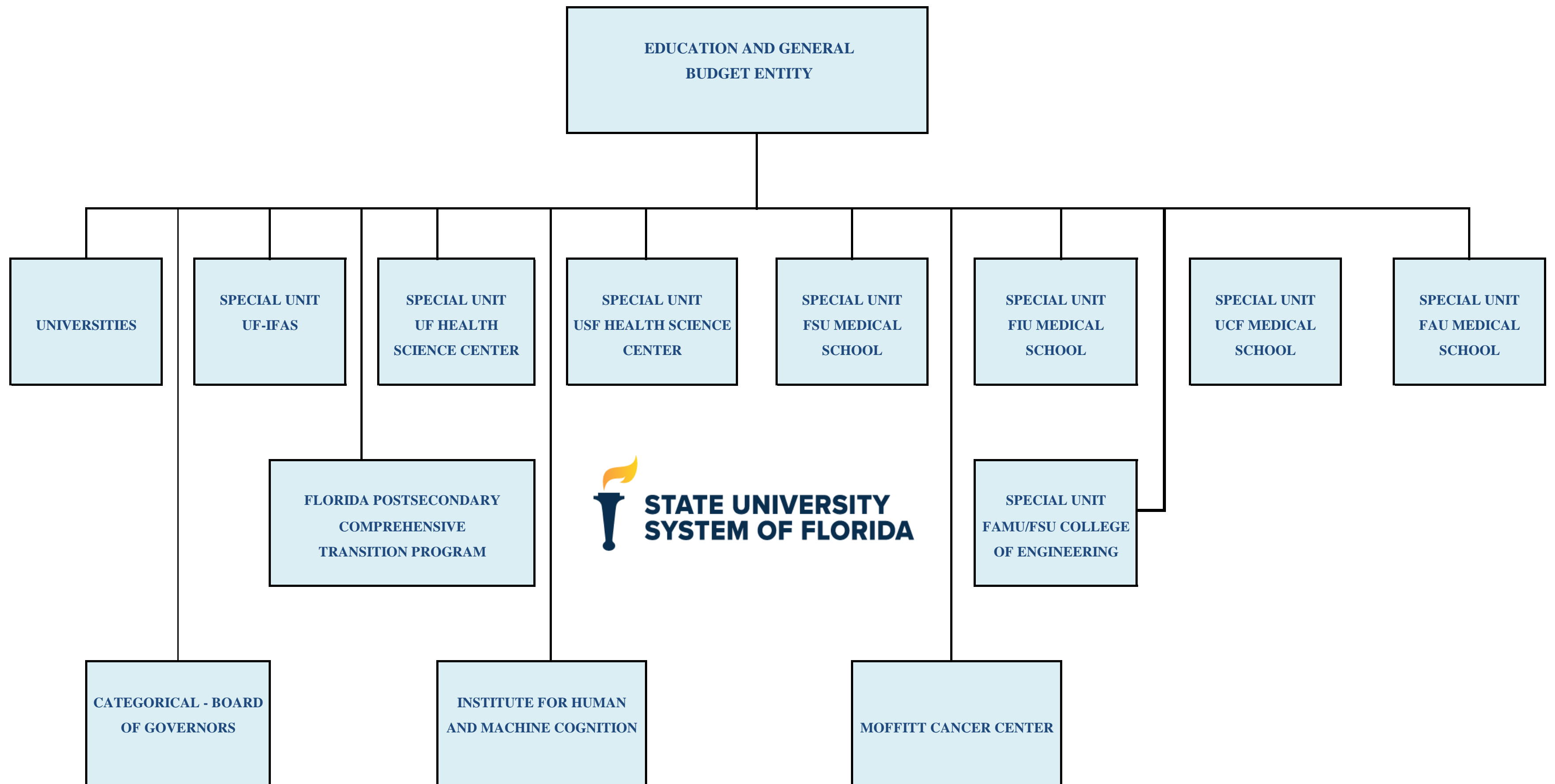
As a result of the appropriation of G/A, the instructions for the development of the 2020-2021 operating budget by the universities will continue to allow considerable flexibility. The operating budget should continue to reflect the universities' anticipated expenditures by traditional program components.

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 |
| 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 | \$ 2,959,858 | \$ 3,062,437 | \$ 1,482,953 | \$ 1,946,506 | \$ - | \$ - | \$ 1,788,645 |
| Phosphate Research TF | | | | | | | |
| 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 | |
|---|-----|---------------|-----|---------------|-----|---------------|-----|---------------|------|---------------|-----|--------------|-----|--------------|-------|---------------|-----------------------|-----------------|
| G/A - Educational & General | | | | | | | | | | | | | | | | | | |
| General Revenue Fund | \$ | 52,167,149 | \$ | 192,612,575 | \$ | 188,813,667 | \$ | 78,468,557 | \$ | 73,700,250 | \$ | 24,709,190 | \$ | 35,867,520 | | \$560,237,500 | | \$2,272,783,910 |
| Educational Enhancement TF | \$ | 12,055,846 | \$ | 55,049,698 | \$ | 47,112,911 | \$ | 19,590,528 | \$ | 10,919,250 | \$ | 1,596,249 | \$ | 436,403 | \$ | - | | \$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 | \$ | - | | \$1,791,677,200 |
| Phosphate Research TF | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 5,179,554 | \$ | - | | \$5,179,554 |
| Total G/A - Educational & General | | \$117,222,995 | | \$565,795,747 | | \$498,257,254 | | \$175,392,615 | | \$153,709,432 | | \$33,113,217 | | \$45,591,515 | | \$560,237,500 | | \$4,460,883,416 |
| 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 | | \$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 | | \$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 | | \$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 | | \$0 | | \$0 |
| ALG - UCF Medical School | | | | | | | | | | | | | | | | | | |
| General Revenue Fund | | | | | | | | | | | | | | | | | | |
| ALG - FIU Medical School | | | | | | | | | | | | | | | | | | |
| General Revenue Fund | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 |
| ALG - FAU Medical School | | | | | | | | | | | | | | | | | | |
| General Revenue Fund | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 |
| G/A - Student Financial Assistance | | | | | | | | | | | | | | | | | | |
| General Revenue Fund | \$ | 157,766 | \$ | 858,405 | \$ | 540,666 | \$ | 200,570 | \$ | 98,073 | \$ | 204,407 | \$ | 50,000 | | \$0 | | \$7,140,378 |
| G/A - Cancer Center Operations | | | | | | | | | | | | | | | | | | |
| General Revenue Fund | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 |
| 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 | | \$0 | | \$19,333,637 |
| Phosphate Research TF | | | | | | | | | | | | | \$ | 4,695 | | \$0 | | \$4,695 |
| Total S/C - Risk Management Insurance | | \$528,616 | | \$3,014,591 | | \$2,577,835 | | \$1,078,945 | | \$724,360 | | \$108,411 | | \$65,175 | | \$0 | | \$19,338,332 |
| 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 | | \$560,237,500 | | \$2,299,257,925 |
| 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 | | \$560,237,500 | | \$4,487,362,126 |

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 |
| G/A - Cancer Center Operations | | | | | | | | | | | | | |
| General Revenue Fund | | | | | | | | | | \$10,576,930 | | | \$10,576,930 |
| Risk Management Insurance | | | | | | | | | | | | | |
| General Revenue Fund | \$19,333,637 | \$10,667 | \$1,824,227 | \$1,446,701 | \$391,817 | \$130,872 | \$- | \$56,774 | \$- | \$0 | \$0 | \$0 | \$23,194,695 |
| Phosphate Research TF | \$4,695 | | | | | | | | | | | | \$4,695 |
| Total S/C - Risk Management Insurance | \$19,338,332 | \$10,667 | \$1,824,227 | \$1,446,701 | \$391,817 | \$130,872 | \$0 | \$56,774 | \$0 | \$0 | \$0 | \$0 | \$23,199,390 |
| 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 | \$2,299,257,925 | \$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 | \$2,783,512,654 |
| 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 | \$5,184,249 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,184,249 |
| Total All Funds | \$4,487,362,126 | \$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 | \$5,175,969,885 |

**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) | | |

| 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>Transfer Complete Florida Degree Prg Between Appropriation</u> | | | | | | | | | | |
| <u>Categories - From UWF to Complete Florida Plus Program - Deduct</u> | | | | | | | | | | |
| General Revenue | | | | | | | | (\$3,000,000) | | |
| <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 | | | | | | | |

| 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>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) | | | | | | |
| <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 | | | | | | | | | | |
| 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**

| <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> |
|---|----------------|----------------|---------------|---------------|-----------------------------------|---------------------------------------|-------------------|--------------------|-----------------|
| 2019-2020 Final Budget | | | | | | | | | |
| General Revenue | \$101,871,057 | \$95,661,375 | \$35,077,806 | \$36,816,697 | \$237,500 | \$0 | \$0 | \$0 | \$2,275,471,408 |
| Ed Enhancement (Lottery) | \$17,235,827 | \$9,594,407 | \$1,398,671 | \$376,003 | \$0 | \$0 | \$0 | \$0 | \$344,165,950 |
| Student Fees TF | \$69,884,501 | \$69,063,276 | \$6,783,402 | \$6,545,693 | \$0 | \$0 | \$0 | \$0 | \$1,797,281,051 |
| Phosphate Research TF | \$0 | \$0 | \$0 | \$5,165,995 | \$0 | \$0 | \$0 | \$0 | \$5,165,995 |
| TOTAL | \$162,356,846 | \$150,874,032 | \$34,819,424 | \$48,789,167 | \$237,500 | \$560,000,000 | \$0 | \$0 | \$4,422,084,404 |
| 2019-2020 State Health Insurance - 2020-2021 Employer Contributions Annualizations | | | | | | | | | |
| General Revenue | \$322,023 | \$261,432 | \$64,030 | \$59,711 | \$0 | \$0 | \$0 | \$0 | \$6,768,470 |
| Ed Enhancement (Lottery) | \$48,704 | \$39,540 | \$9,684 | \$9,031 | \$0 | \$0 | \$0 | \$0 | \$1,023,692 |
| Phosphate Research TF | \$0 | \$0 | \$0 | \$13,559 | \$0 | \$0 | \$0 | \$0 | \$13,559 |
| 2019-2020 Non-Recurring Appropriations | | | | | | | | | |
| General Revenue | (\$350,000) | | | (\$500,000) | | | | | (\$6,449,552) |
| 2020-2021 Beginning Base Budget | | | | | | | | | |
| General Revenue | \$101,843,080 | \$95,922,807 | \$35,141,836 | \$36,376,408 | \$237,500 | \$0 | \$0 | \$0 | \$2,275,790,326 |
| Ed Enhancement (Lottery) | \$17,284,531 | \$9,633,947 | \$1,408,355 | \$385,034 | \$0 | \$0 | \$0 | \$0 | \$345,189,642 |
| Student Fees TF | \$69,884,501 | \$69,063,276 | \$6,783,402 | \$6,545,693 | \$0 | \$0 | \$0 | \$0 | \$1,797,281,051 |
| Phosphate Research TF | \$0 | \$0 | \$0 | \$5,179,554 | \$0 | \$0 | \$0 | \$0 | \$5,179,554 |
| TOTAL | \$189,012,112 | \$174,620,030 | \$43,333,593 | \$48,486,689 | \$237,500 | \$0 | \$0 | \$0 | \$4,423,440,573 |
| Technical Transfer - Realign Student Fees TF Budget Authority (Revenue Neutral Shift for SUS System) | | | | | | | | | |
| Student Fees TF | \$7,449,029 | \$26,656 | \$24,376 | (\$2,437,655) | | | | | (\$5,603,851) |
| 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 | | | | | | | | | |
| Program to Cure Dystonia and Other Involuntary Muscle Disorders | | | | | | | | | |
| General Revenue | | | | | | | | | |
| IFAS Workload | | | | | | | | | |
| General Revenue | | | | | | | | | |
| Fund Shift | | | | | | | | | |
| General Revenue | (\$2,305,997) | (\$1,285,303) | (\$187,894) | (\$51,369) | | | | | (\$46,053,110) |
| EETF | \$2,305,997 | \$1,285,303 | \$187,894 | \$51,369 | | | | | \$46,053,110 |
| National Ranking | | | | | | | | | |
| General Revenue | | | | | | | | | \$30,000,000 |
| 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) |
| Reduction of Recurring 2019-20 State Investment in Performance Based Incentives | | | | | | | | | |
| General Revenue | (\$12,358,238) | (\$10,895,127) | (\$3,945,308) | | | | | | (\$265,000,000) |
| 2020-21 State Investment in Performance Based Incentives | | | | | | | | | |
| General Revenue | | | | | | \$265,000,000 | | | \$265,000,000 |
| Reduction of 2020-21 Base for Institutional Investment in Performance Based Incentives | | | | | | | | | |
| General Revenue | (\$14,710,288) | (\$13,042,127) | (\$4,492,180) | | | | | | (\$295,000,000) |
| 2020-21 Institutional Investment in Performance Based Incentives | | | | | | | | | |
| General Revenue | | | | | | \$295,000,000 | | | \$295,000,000 |

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</u> <u>Matching Grant</u> | <u>Performance-</u> <u>Based Funding</u> | <u>Preeminent</u> | <u>Distinction</u> | <u>UNIV.</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) |
| 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 | Total SUS |
|-----|---|---------------------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|-----------------------|-----------------|
| 235 | Main Campus: | | | | | | | | | | |
| 236 | 2019-2020 Final Budget | | | | | | | | | | |
| 237 | 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 | \$2,749,752,014 |
| 238 | Ed Enhancement (Lottery) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$344,165,950 |
| 239 | Student Fees TF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,797,281,051 |
| 240 | Phosphate Research TF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,165,995 |
| 241 | 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 | \$4,896,365,010 |
| 242 | 2019-2020 State Health Insurance - 2020-2021 Employer Contributions Annualizations | | | | | | | | | | |
| 243 | General Revenue | \$23,817 | \$378,659 | \$277,054 | \$211,924 | \$70,486 | \$61,120 | \$96,511 | \$40,079 | \$0 | \$7,928,120 |
| 244 | Ed Enhancement (Lottery) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,023,692 |
| 245 | Phosphate Research TF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,559 |
| 246 | 2019-2020 Non-Recurring Appropriations | | | | | | | | | | |
| 247 | General Revenue | \$0 | \$0 | (\$2,300,000) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | -\$8,749,552 |
| 248 | | | | | | | | | | | |
| 249 | 2020-2021 Beginning Base Budget | | | | | | | | | | |
| 250 | 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 | \$2,748,930,582 |
| 251 | Ed Enhancement (Lottery) | \$0 | \$17,079,571 | \$7,898,617 | \$12,740,542 | \$824,574 | \$0 | \$0 | \$0 | \$0 | \$383,732,946 |
| 252 | Student Fees TF | \$0 | \$0 | \$38,463,434 | \$64,697,620 | \$13,019,086 | \$15,720,082 | \$18,657,406 | \$9,648,247 | \$0 | \$1,957,486,926 |
| 253 | Phosphate Research TF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,179,554 |
| 254 | 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 | \$5,095,330,008 |
| 255 | | | | | | | | | | | |
| 256 | Technical Transfer - Realign Student Fees TF Budget Authority (Revenue Neutral Shift for SUS System) | | | | | | | | | | |
| 257 | Student Fees TF | | | (\$945,897) | \$844,685 | \$1,879,348 | \$2,626,858 | \$129,723 | \$1,069,134 | \$0 | \$0 |
| 258 | Technical Transfer - USF Tampa to USF Medical | | | | | | | | | | |
| 259 | General Revenue | | | | \$1,094,158 | | | | | \$0 | \$0 |
| 260 | Technical Transfer - UCF Main to UCF Medical | | | | | | | | | | |
| 261 | General Revenue | | | | | | \$359,257 | | | \$0 | \$0 |
| 262 | Center for Translational Research in Neurodegenerative Disease | | | | | | | | | | |
| 263 | General Revenue | | | \$1,500,000 | | | | | | \$0 | \$1,500,000 |
| 264 | Program to Cure Dystonia and Other Involuntary Muscle Disorders | | | | | | | | | | |
| 265 | General Revenue | | | \$500,000 | | | | | | \$0 | \$500,000 |
| 266 | IFAS Workload | | | | | | | | | | |
| 267 | General Revenue | | \$3,800,000 | | | | | | | \$0 | \$3,800,000 |
| 268 | Fund Shift | | | | | | | | | | |
| 269 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | -\$46,053,110 |
| 270 | EETF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$46,053,110 |
| 271 | National Ranking | | | | | | | | | | |
| 272 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,000,000 |
| 273 | Transfer Complete Florida Plus Between Appropriation Categories - From UWF to Complete Florida Plus | | | | | | | | | | |
| 274 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | -\$26,390,671 |
| 275 | Transfer Complete Florida Degree Prg Between Appropriation Categories - From UWF to Complete Florida Plus | | | | | | | | | | |
| 276 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | -\$3,000,000 |
| 277 | Reduction of Recurring 2019-20 State Investment in Performance Based Incentives | | | | | | | | | | |
| 278 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | -\$265,000,000 |
| 279 | 2020-21 State Investment in Performance Based Incentives | | | | | | | | | | |
| 280 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$265,000,000 |
| 281 | Reduction of 2020-21 Base for Institutional Investment in Performance Based Incentives | | | | | | | | | | |
| 282 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | -\$295,000,000 |
| 283 | 2020-21 Institutional Investment in Performance Based Incentives | | | | | | | | | | |
| 284 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$295,000,000 |
| 285 | Universities of Distinction VETOED | | | | | | | | | | |
| 286 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 287 | Transfer Consortium for Medical Marijuana Clinical Outcomes Research (Chapter 2019-1), L.O.F to University of Florida | | | | | | | | | | |
| 288 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,500,000 |
| 289 | FAU - Max Planck Florida Scientific Fellows VETOED | | | | | | | | | | |
| 290 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 291 | Florida State University - Institute for Child Welfare VETOED | | | | | | | | | | |
| 292 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 293 | FSU - Florida Institute of Politics | | | | | | | | | | |
| 294 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 |
| 295 | FIU - Individualized C (Senate Form 2094) VETOED | | | | | | | | | | |

| 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 | Total SUS |
| <u>Main Campus:</u> | | | | | | | | | | | |
| 296 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 297 | <u>FIU - Targeted STEM Initiatives (Senate Form 1833) VETOED</u> | | | | | | | | | | |
| 298 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 299 | <u>FIU - Washington Center Scholarships (Senate Form 1640) VETOED</u> | | | | | | | | | | |
| 300 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 301 | <u>UF - Lastinger Center - Algebra Nation Florida - Statewide Digital Math (Senate Form 1082) VETOED</u> | | | | | | | | | | |
| 302 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 303 | <u>USF-SP - Citizen Scholar Partnership (Senate Form 1012) VETOED</u> | | | | | | | | | | |
| 304 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 305 | <u>UNF - Jax Bridges Competitive Small Business Initiative (HB 3947) VETOED</u> | | | | | | | | | | |
| 306 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 307 | <u>UWF - Specialized Degrees for Firefighters (HB 3595) VETOED</u> | | | | | | | | | | |
| 308 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 309 | <u>Florida International University - FIUnique</u> | | | | | | | | | | |
| 310 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | -\$360,015 |
| 311 | <u>University of West Florida - Office of Economic Development and Engagement</u> | | | | | | | | | | |
| 312 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | -\$1,187,500 |
| 313 | <u>Budget Reduction Based on Carryforward Balances</u> | | | | | | | | | | |
| 314 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | -\$8,043,792 |
| 315 | <u>FAMU - Brooksville Agricultural and Environmental Research Station (HB 2783) VETOED</u> | | | | | | | | | | |
| 316 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 317 | <u>UCF - Florida Center for Nursing (HB 4417) VETOED</u> | | | | | | | | | | |
| 318 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 319 | <u>Operational Support</u> | | | | | | | | | | |
| 320 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$49,500,000 |
| 321 | <u>FGCU Distinction</u> | | | | | | | | | | |
| 322 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,000,000 |
| 323 | <u>UNF MedNex Distinction</u> | | | | | | | | | | |
| 324 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,000,000 |
| 325 | <u>FIU - Institute of Economic Freedom</u> | | | | | | | | | | |
| 326 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 |
| 327 | <u>FAMU - Mandarin Institute VETOED</u> | | | | | | | | | | |
| 328 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 329 | <u>BASE VETO - Florida State University - Boys & Girls State</u> | | | | | | | | | | |
| 330 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | -\$100,000 |
| 331 | <u>BASE VETO - USF - All Children's Hospital Partnership</u> | | | | | | | | | | |
| 332 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | -\$250,000 |
| 333 | <u>BASE VETO - USF-SP - Center for Innovation</u> | | | | | | | | | | |
| 334 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | -\$260,413 |
| 335 | <u>BASE VETO - FAU - Secondary Robotics Team Support</u> | | | | | | | | | | |
| 336 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | -\$100,000 |
| 337 | <u>BASE VETO - UWF - Office of Economic Development & Engagement</u> | | | | | | | | | | |
| 338 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | -\$1,312,500 |
| 339 | <u>BASE VETO - UCF - Advanced Manufacturing Sensor Project</u> | | | | | | | | | | |
| 340 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | -\$5,000,000 |
| 341 | <u>BASE VETO - NCF - Career & Internship Program</u> | | | | | | | | | | |
| 342 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | -\$275,000 |
| 343 | <u>BASE VETO - NCF - Master in Data Science & Analytics</u> | | | | | | | | | | |
| 344 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | -\$1,220,000 |
| 345 | | | | | | | | | | | |
| 346 | Final 2020-2021 Appropriations : | | | | | | | | | | |
| 347 | 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 | \$2,753,177,581 |
| 348 | Ed Enhancement | \$0 | \$17,079,571 | \$7,898,617 | \$12,740,542 | \$824,574 | \$0 | \$0 | \$0 | \$0 | \$429,786,056 |
| 349 | Student Fees TF | \$0 | \$0 | \$37,517,537 | \$65,542,305 | \$14,898,434 | \$18,346,940 | \$18,787,129 | \$10,717,381 | \$0 | \$1,957,486,926 |
| 350 | Phosphate Research TF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,179,554 |
| 351 | 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 | \$5,145,630,117 |

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</u> <u>HSC</u> | <u>USF</u> <u>HSC</u> | <u>FSU</u> <u>MS</u> | <u>UCF</u> <u>MS</u> | <u>FIU</u> <u>MS</u> | <u>FAU</u> <u>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 | | | |
| | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | 1,021 | | | |
| | | | | | | | | | | | | | | | | | | | | | | | |
| 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



**State University System of Florida
Education and General
2019-2020 Prior Year Reconciliation
Through 2019-2020 Amendment #4**

| | Amendment | | | | | | | | | | | | | | | | |
|--|-----------|----|-------------|----|-------------|----|-------------|----|-------------|----|--------------|----|---------------|----|-------------|----|-------------|
| | Number | | UF | | FSU | | FAMU | | USF TAMPA | | USF ST. PETE | | USF SAR / MAN | | FAU | | UWF |
| <u>G/A - Education and General</u> | | | | | | | | | | | | | | | | | |
| 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 | | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| <u>G/A - Student Financial Assistance</u> | | | | | | | | | | | | | | | | | |
| 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 |
| <u>G/A - Fla Postsecondary Comprehensive Transition Program</u> | | | | | | | | | | | | | | | | | |
| Initial 2019-20 Allocation | 0 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | | |
| * Total by Fund | | | | | | | | | | | | | | | | | |
| General Revenue Fund | | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | | |
| <u>S/C - Risk Management Insurance</u> | | | | | | | | | | | | | | | | | |
| 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 | | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |

**State University System of Florida
Education and General
2019-2020 Prior Year Reconciliation
Through 2019-2020 Amendment #4**

[illegible]

| Amendment Number | UF | | FSU | | FAMU | | USF TAMPA | | USF ST. PETE | | USF SAR/MAN | | FAU | | UWF | |
|---------------------|----------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|-----------------|------|----------------|------|------|------|------|------|
| 0 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
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| 0 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
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| e Cognition | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
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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 |
|----------------------------|------------|

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 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 952 |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 227,937 |
| 43 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 154,316 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 515,762 |
| 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 | |
| | FROM TRUST FUNDS | | 185,246,942 |
| | TOTAL POSITIONS | 884.00 | |
| | TOTAL ALL FUNDS | | 237,341,765 |

BLIND SERVICES, DIVISION OF

| | | | |
|----|---|------------|------------|
| | APPROVED SALARY RATE | 10,475,273 | |
| 46 | SALARIES AND BENEFITS POSITIONS | 289.75 | |
| | FROM GENERAL REVENUE FUND | 4,583,635 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 364,910 |
| | 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 |
|----|---|------------------|

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 | 98.00 | |
| | POSITIONS | | |
| | 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).

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|---|-------------|---------------|
| 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 |

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| | |
|---|-----------|
| 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 |
|----------------------|-----------|

| | | | |
|-----|-------------------------------------|-----------|-----------|
| 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

SECTION 3 - HUMAN SERVICES

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

SECTION 3 - HUMAN SERVICES

| | | | |
|---|--|------------|-------------|
| 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

SECTION 3 - HUMAN SERVICES

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).

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| 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

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| 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

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| 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.

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| 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%

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| 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.

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| 213 | SPECIAL CATEGORIES | | |
| | PERSONAL CARE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 40,469,243 | |
| | FROM MEDICAL CARE TRUST FUND | | 65,788,098 |
| 214 | SPECIAL CATEGORIES | | |
| | PHYSICIAN AND HEALTH CARE PRACTITIONER SERVICES | | |
| | FROM GENERAL REVENUE FUND | 66,749,939 | |
| | FROM HEALTH CARE TRUST FUND | | 3,543,106 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 15,898,906 |
| | 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

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| 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 |

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

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| 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.

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

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| 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.

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| 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 |

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

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| 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.

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| 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.

SECTION 3 - HUMAN SERVICES

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 |

SECTION 3 - HUMAN SERVICES

| | | |
|-----|-------------------------------------|------------|
| 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 |

SECTION 3 - HUMAN SERVICES

| | |
|---|-----------|
| 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

SECTION 3 - HUMAN SERVICES

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 |

SECTION 3 - HUMAN SERVICES

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

SECTION 3 - HUMAN SERVICES

| | | |
|--|------------|------------|
| 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 |

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 | 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 |
|----------------------|------------|

| | | | | |
|-----|--------------------------------------|-----------|------------|------------|
| 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 |

SECTION 3 - HUMAN SERVICES

| | |
|--------------------------------------|-------------|
| 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.

SECTION 3 - HUMAN SERVICES

| | | | |
|--|---|-------------|---------------|
| 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:

SECTION 3 - HUMAN SERVICES

| | | | |
|--|--|-------------|-------------|
| | 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 |

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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,

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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 |
|-------------------------------------|------------|

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.

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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 |
|------|---|---------|

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 |
|------|--|---------|

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 |
|------|---|---------|

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 | |
|----------------------|-----------|--|

| | | | | |
|-----|--------------------------------------|-----------|-----------|-----------|
| 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 |
|--|---------|

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 |
|--------------------------------------|-----------|

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 | |

SECTION 3 - HUMAN SERVICES

| | | |
|--|-------------|-------------|
| 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.

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|--|-----------|------------|
| 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 |
|-----|---|--------|-----------|

SECTION 3 - HUMAN SERVICES

| | | | |
|---|--|------------|------------|
| 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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| | |
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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.

| | | |
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| 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 |

| | | |
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| 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).

| | | |
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| 444 AID TO LOCAL GOVERNMENTS | | |
| CONTRIBUTION TO COUNTY HEALTH UNITS | | |
| FROM GENERAL REVENUE FUND | 3,455,424 | |

| | | |
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| 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 |
|-------------------------------------|------------|

455 SPECIAL CATEGORIES

JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM

| | |
|---|------------|
| FROM BIOMEDICAL RESEARCH TRUST FUND | 10,000,000 |
|---|------------|

456 SPECIAL CATEGORIES

WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID COLEY CANCER RESEARCH PROGRAM

| | |
|---|------------|
| FROM BIOMEDICAL RESEARCH TRUST FUND | 10,000,000 |
|---|------------|

From the funds in Specific Appropriation 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 |
|----------------------------------|--------|

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 |
|-------------------------------------|-----------|

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 |
|----------------------|------------|

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 | |

SECTION 3 - HUMAN SERVICES

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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 |
|-----|---|------------|---------------------------|

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

SECTION 3 - HUMAN SERVICES

| | | | |
|--|--|-------------|---------------|
| 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 |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|--------------------------------------|--|-----------|
| 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 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|--|-----------|-----------|
| 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 |

SECTION 3 - HUMAN SERVICES

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).

| | | | |
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| 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 |
|----------------------|------------|

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|-----|-----------------------------------|-----------|------------|---------|
| 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

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| 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

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| 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 | |

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|-----|--------------------------------------|--------|-------|
| 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 |
|----------------------|------------|

| | | | |
|-----|-------------------------------------|-----------|------------|
| 654 | SALARIES AND BENEFITS | POSITIONS | 439.00 |
| | FROM GENERAL REVENUE FUND | | 24,932,964 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|---|--|------------|------------|
| 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 FROM FEDERAL GRANTS TRUST FUND . . . | 185,346,919 | 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 |
|-----|--|-----------|

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

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|-------------------------------------|-------------|-------------|
| 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 |
|---|--------|

717 SPECIAL CATEGORIES

| | |
|--|-------|
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 2,318 |
|--|-------|

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:

1. Deposition Appearance fees: 1st hour: \$75.00; thereafter \$25.00 per hour. The fee is to be paid to the court reporter whether or not a transcript is ordered.
2. Deposition transcript fee (Original & one copy):
 - 10 business day delivery: \$4.00 per page
 - 5 business day delivery: \$5.50 per page
 - 24 hours delivery: \$7.50 per page
 - Additional copies: \$0.50 per page
3. Appellate/hearing/trial transcript fee (Original & all copies needed with a minimum of 2 copies):
 - 10 business day delivery: \$5.00 per page
 - 5 business day delivery: \$6.50 per page
 - 24 hours delivery: \$8.50 per page
 - Copies (when original previously ordered): \$0.50 per page.
4. Transcription from tapes or audio recordings (other than depositions or hearings): Either \$35 per hour listening fee or \$3.00 per page, whichever is greater.
5. Video Services: \$100 per hour per location with two-hour minimum.

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

| | | | |
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| 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 | 20,024 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 73,887 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 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 | 353,296 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 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 | 42,964 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 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 | 52,943 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 3,153 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 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 | 135.00 |
| | FROM GENERAL REVENUE FUND | 8,776,537 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 971,717 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 600,616 |
| 821 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 36,558 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 58,677 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 34,329 |
| 821A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 90,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 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

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| 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

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| | 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

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| | 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

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| | 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

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| 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

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| 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

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| 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

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| 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

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| | 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

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| | 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

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| 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

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| 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

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| | 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

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| 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

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| 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

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| 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

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| 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

| | | |
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| 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

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| 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

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| 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

| | | |
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| 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

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| 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

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| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 600,449 |
| 997 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 14,359 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 197,500 |
| 998 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 86,782 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 15,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 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 | 14,150 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 183 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,646 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 5,124,123 | |
| | FROM TRUST FUNDS | | 1,072,439 |
| | TOTAL POSITIONS | 67.00 | |
| | TOTAL ALL FUNDS | | 6,196,562 |
| PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 10,677,325 | |
| 1002 | SALARIES AND BENEFITS POSITIONS | 189.00 | |
| | FROM GENERAL REVENUE FUND | 13,193,538 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 172,201 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,798,855 |
| 1003 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 35,056 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 30,000 |
| 1004 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 119,103 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 247,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 199,174 |
| 1005 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 39,116 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 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

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| | 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

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| | 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

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| 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

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| 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

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| | 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

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| | 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

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| | 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

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| 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 FROM GENERAL REVENUE FUND | 34.00 2,953,811 | |
| 1077 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 24,960 | |
| 1078 | SPECIAL CATEGORIES CASE RELATED COSTS FROM GENERAL REVENUE FUND FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND | 315,621 | 333,877 |
| 1079 | SPECIAL CATEGORIES OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND | 559,311 | 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 FROM TRUST FUNDS | 9,558,452 | 119,690 |
| | TOTAL POSITIONS | 98.00 | |
| | TOTAL ALL FUNDS | | 9,678,142 |
| TOTAL: | JUSTICE ADMINISTRATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 830,050,059 | 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 FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | 1,473.00 36,878,663 | 1,013,500 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 |
|----------------------|------------|

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 FROM GENERAL REVENUE FUND | 123.50 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 | 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 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|------------|------------|
| | 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

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|--------|---|------------|------------|
| | 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

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|--------|---|------------|------------|
| | 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,

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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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 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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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 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|---------------------------------------|-------------|-------------|
| 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.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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.

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| 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 |

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|------|--|-----------|--|
| 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 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
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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 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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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.

| | | | |
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| 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 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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|--------|--|------------|-------------|
| | 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 | 216,498 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 226,691 |
| | FROM LEGAL SERVICES TRUST FUND . . . | | 82,483 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 45,666 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 3,682 |
| 1349 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 62,376 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 97,661 |
| 1350 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 1,053 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 351 |
| | FROM LEGAL SERVICES TRUST FUND . . . | | 1,068 |
| 1351 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 110,073 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 59,097 |
| | FROM LEGAL SERVICES TRUST FUND . . . | | 103,765 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 40,772 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 7,388 |
| | FROM OPERATING TRUST FUND | | 358 |
| 1352 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 12,483 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 35,000 |
| | FROM LEGAL SERVICES TRUST FUND . . . | | 223,053 |
| 1353 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND | 503 | |
| TOTAL: | CRIMINAL AND CIVIL LITIGATION FROM GENERAL REVENUE FUND | 29,492,290 | |
| | FROM TRUST FUNDS | | 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 | 77.50 | |
| | FROM CRIMES COMPENSATION TRUST FUND | 6,820,992 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,452 |
| | FROM OPERATING TRUST FUND | | 294,974 |
| | | | 182,666 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|---|--------------------------------------|-----------|-----------|--|
| 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

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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.

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| 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 | |
|-------|---|-----------|--|

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 | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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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 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|---|--|-----------|--|
| 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 |
| <p>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).</p> <p>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).</p> | | | |
| 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 |
| <p>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).</p> | | | |
| 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 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
|---------------------------------------|------------|------------|
| 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 FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND . | 6.00 | 288,236 154,651 |
| 1558 | OTHER PERSONAL SERVICES FROM COASTAL PROTECTION TRUST FUND . | | 61,443 |
| 1559 | EXPENSES FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND . | | 110,921 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 . FROM INLAND PROTECTION TRUST FUND . | | 3,234 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 . FROM SOLID WASTE MANAGEMENT TRUST FUND | | 11,310,256 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 |

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| | | | |
|--------|--|-----------|--|
| 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 | |

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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 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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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.

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| 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

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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.

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| 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).

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| 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 . . . | | |

| | | |
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| 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.

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| 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 |

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| 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

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include innovative water treatment projects that demonstrate the ability to most rapidly achieve department verified phosphorous and/or nitrogen load reductions consistent with the nutrient load reduction goals and total maximum daily loads established by the department. The department may also provide cost-share funding for innovative nutrient removal projects.

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| 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 |

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|--|---------------------------|--------|------------|
| | TOTAL POSITIONS | 199.00 | |
| | TOTAL ALL FUNDS | | 50,188,257 |

PROGRAM: WATER RESOURCE MANAGEMENT

WATER RESOURCE MANAGEMENT

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|----------------------|------------|
| 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 |

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|------|---|--|--|---------|
| 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 |

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|------|---|--|--|---------|
| 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 |

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|------|---|--|--|--------|
| 1666 | OPERATING CAPITAL OUTLAY | | | |
| | FROM MINERALS TRUST FUND | | | 1,132 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | | 40,125 |

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|------|--|--|--|-----------|
| 1667 | SPECIAL CATEGORIES | | | |
| | WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . . | | | 2,624,930 |

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|------|--|--|--|---------|
| 1668 | SPECIAL CATEGORIES | | | |
| | NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM PERMIT FEE TRUST FUND | | | 139,251 |

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|------|---|--|--|--------|
| 1669 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES FROM MINERALS TRUST FUND | | | 20,000 |

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|-------|--|---------|--|--|
| 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 |
|-------|--|---------|

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 |
|-------|---|---------|

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

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
|------|---|------------|
| 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 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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 | 5,385,774 | 67.00 |
| 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 . . . | 3,755,586 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 512,838 |
| | FROM NON-GAME WILDLIFE TRUST FUND . | 42,622 |
| 1774 | OPERATING CAPITAL OUTLAY | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 395,144 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 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 | 134,000 |
| | FROM STATE GAME TRUST FUND | 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 . . . | 2,086,972 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 91,491 |
| | FROM NON-GAME WILDLIFE TRUST FUND . | 1,685 |
| | FROM STATE GAME TRUST FUND | 2,754,188 |
| 1779 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 146,138 |
| | FROM LAND ACQUISITION TRUST FUND . . | 5,867 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 14,131 |
| | FROM STATE GAME TRUST FUND | 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 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 7,810 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 11,636 |
| | FROM MARINE RESOURCES CONSERVATION | | |
| | TRUST FUND | | 248,986 |
| | FROM STATE GAME TRUST FUND | | 45,587 |
| 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

| | | |
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| 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

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| 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

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| 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

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| | 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

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| | 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 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
|--------------------------------|------|-------------|
| 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 |

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| | | |
|---|---|----------------------------|
| 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 |

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| | | |
|-------|---|------------|
| 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) 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 |

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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

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| | | |
|-------|---|---------------------------|
| 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 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|---|---|-----------|
| 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 | 1,724,269 | 30.00 |
| 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 | |

SECTION 6 - GENERAL GOVERNMENT

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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 |

SECTION 6 - GENERAL GOVERNMENT

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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

SECTION 6 - GENERAL GOVERNMENT

section 550.2415, Florida Statutes.

| | | | |
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| 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 |

SECTION 6 - GENERAL GOVERNMENT

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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 |

SECTION 6 - GENERAL GOVERNMENT

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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 |

SECTION 6 - GENERAL GOVERNMENT

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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

SECTION 6 - GENERAL GOVERNMENT

produce consumer or influencer engagement and awareness of the health, safety, wellness, nutrition and uses of Florida citrus products.

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|--------|--------------------------------------|-----------|------------|
| 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.

SECTION 6 - GENERAL GOVERNMENT

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 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------------------------------------|---------|------------|
| 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 |

SECTION 6 - GENERAL GOVERNMENT

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

SECTION 6 - GENERAL GOVERNMENT

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 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--|--|-------|-----------|
| 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

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|------|--------------------------------|-----------|-----------|-----------|
| 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

SECTION 6 - GENERAL GOVERNMENT

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 POSITIONS 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 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--|--|--------------------|-----------|
| 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 FROM INSURANCE REGULATORY TRUST FUND | POSITIONS 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 |

SECTION 6 - GENERAL GOVERNMENT

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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 POSITIONS 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 |

SECTION 6 - GENERAL GOVERNMENT

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 |

SECTION 6 - GENERAL GOVERNMENT

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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 |

SECTION 6 - GENERAL GOVERNMENT

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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

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| 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

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| 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

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| 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 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------------------------------------|--|--------|------------|
| 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

| | | |
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| 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

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|------------------------|--------------------------------------|--------|------------|
| 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 POSITIONS 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

| | | | |
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| 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

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| | 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

| | | |
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| 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

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|--------|--------------------------------------|-------------|--|
| 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 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|------------|------------|
| 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 | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|------------|------------|
| 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 1,532,995 FROM ADMINISTRATIVE TRUST FUND 3,013,606 FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND 3,147,703 FROM FEDERAL GRANTS TRUST FUND 3,757,334 FROM GRANTS AND DONATIONS TRUST FUND 267,490 FROM OPERATING TRUST FUND 823,241 FROM U.S. CONTRIBUTIONS TRUST FUND 814,590 | | |
| 2618 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 412,576 FROM ADMINISTRATIVE TRUST FUND 491,013 FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND 1,308,108 FROM FEDERAL GRANTS TRUST FUND 1,403,823 FROM GRANTS AND DONATIONS TRUST FUND 217,408 FROM OPERATING TRUST FUND 105,624 | | |
| 2619 | EXPENSES FROM GENERAL REVENUE FUND 326,000 FROM ADMINISTRATIVE TRUST FUND 706,418 FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND 1,649,153 FROM FEDERAL GRANTS TRUST FUND 1,049,841 FROM GRANTS AND DONATIONS TRUST FUND 180,261 FROM OPERATING TRUST FUND 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 |

SECTION 6 - GENERAL GOVERNMENT

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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 |

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| 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 |

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|---------------------------------------|--------------------------------------|--------|------------|
| 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 |

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| 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 |
|------|---|--|------------|

HOUSE OF REPRESENTATIVES

| | | | |
|------|--|--|------------|
| 2728 | LUMP SUM HOUSE FROM GENERAL REVENUE FUND | | 62,791,408 |
|------|--|--|------------|

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

| | | |
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| TOTAL: LEGISLATIVE SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 50,555,936 | |
| FROM TRUST FUNDS | | 4,351,115 |
| 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 |
|----------------------|------------|

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 |
|------|--|---------|

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

SECTION 6 - GENERAL GOVERNMENT

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 | 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 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--|-------|--|------------|
| 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 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|------|--|-----------|-----------|
| 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

SECTION 6 - GENERAL GOVERNMENT

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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.

SECTION 6 - GENERAL GOVERNMENT

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 |

SECTION 6 - GENERAL GOVERNMENT

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

SECTION 6 - GENERAL GOVERNMENT

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 |

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| 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

| | |
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| APPROVED SALARY RATE | 1,772,297 |
|----------------------|-----------|

SECTION 6 - GENERAL GOVERNMENT

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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

SECTION 6 - GENERAL GOVERNMENT

amendment requesting release of funds, salary rate, and positions must include the workload statistics and information provided to the Commission members.

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| 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 | | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
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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 | |
| | 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. | | |
| 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 |

SECTION 6 - GENERAL GOVERNMENT

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

| | | | |
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| 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

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|--------|--------------------------------------|------------|------------|
| 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

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|---|--------------------------------------|------------|------------|
| 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

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| 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 2,275.00 FROM GENERAL REVENUE FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 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 | |

SECTION 6 - GENERAL GOVERNMENT

| | |
|--|-----------|
| - 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 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|-------|--|------------|-----------|
| 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 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|-------|--|------------|---------|
| | 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 |

SECTION 6 - GENERAL GOVERNMENT

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 |

| | | |
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| 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 | |

SECTION 6 - GENERAL GOVERNMENT

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 |

SECTION 7 - JUDICIAL BRANCH

| | | | |
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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 | |

SECTION 7 - JUDICIAL BRANCH

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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 |

SECTION 7 - JUDICIAL BRANCH

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

SECTION 7 - JUDICIAL BRANCH

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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 |

SECTION 7 - JUDICIAL BRANCH

| | | | |
|---|--------------------------------------|-------------|-------------|
| 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
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| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---|----------------|---------------|----------------|
| | ----- | ----- | ----- |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | |
| <u>OPERATING</u> | | | |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 2,955,857,931 | 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 |
| | ----- | ----- | ----- |
| 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
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| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|----------------|----------------|----------------|
| | ----- | ----- | ----- |
| 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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| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|--|---------------|---------------|---------------|
| | ----- | ----- | ----- |
| 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 |
| | ===== | ===== | ===== |

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| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|--|-------------|----------------|----------------|
| | ----- | ----- | ----- |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 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 |
| | ----- | ----- | ----- |
| 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 |
| | ----- | ----- | ----- |
| 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 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | 1,203,265 | 1,927,408,080 | 1,928,611,345 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
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| | 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 |
| | ===== | ===== | ===== |

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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 |
| | ===== | ===== | ===== |

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| | 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 |
|--|--------------------|---------|------|---------|----------------|--------------|-----------|
| <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 |
| ===== | | | | | | | |
| 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 |
| ===== | | | | | | | |
| 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 |
| ===== | | | | | | | |
| 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 |
| ===== | | | | | | | |
| 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 |
| ===== | | | | | | | |
| 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 |
| ===== | | | | | | | |
| 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)

CR/HB 5001 FY2020-21
(\$ 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 |
| <hr/> | | | | | | | |
| 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 |
| <hr/> | | | | | | | |
| TOTAL OPERATING | 34,546.6 | 2,039.4 | .0 | 405.3 | 42,815.5 | 79,806.8 | 113,413.51 |
| <hr/> | | | | | | | |
| <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 |
| <hr/> | | | | | | | |
| 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 |
| <hr/> | | | | | | | |
| 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 |
| <hr/> | | | | | | | |
| 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 |
| <hr/> | | | | | | | |
| 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 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

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 |
|--|--------------------|---------|---------|---------|----------------|--------------|-----------|
| <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 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

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 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 |
| <hr/> | | | | | | | |
| 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 |
| <hr/> | | | | | | | |
| 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 |
| <hr/> | | | | | | | |
| 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 |
| <hr/> | | | | | | | |
| 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 |
| <hr/> | | | | | | | |
| TOTAL OPERATING AND FCO | 35,190.9 | 2,215.3 | 1,197.7 | 405.3 | 54,206.4 | 93,215.5 | 113,413.51 |
| <hr/> | | | | | | | |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.