CHAPTER 2020-111
House Bill No. 5001

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.

(see attached)

CODING: Language stricken has been vetoed by the Governor
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

CODING: Language stricken has been vetoed by the Governor
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.

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

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

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 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.

CODING: Language stricken has been vetoed by the Governor
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.

CODING: Language stricken has been vetoed by the Governor
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

CODING: Language stricken has been vetoed by the Governor
### SECTION 1 - EDUCATION ENHANCEMENT

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<tr>
<td>Florida A&amp;M University</td>
<td>22,663,971</td>
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<td>University of South Florida</td>
<td>53,504,957</td>
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<td>University of South Florida - St. Petersburg</td>
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<td>University of South Florida - Sarasota/Manatee</td>
<td>2,044,903</td>
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<td>Florida Atlantic University</td>
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<td>University of West Florida</td>
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<td>University of Central Florida</td>
<td>55,049,698</td>
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<td>Florida International University</td>
<td>47,112,911</td>
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<td>University of North Florida</td>
<td>19,590,528</td>
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<td>Florida Gulf Coast University</td>
<td>10,919,250</td>
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<td>1,596,249</td>
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<td>Florida Polytechnic University</td>
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### 16 AID TO LOCAL GOVERNMENTS

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<tbody>
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<td>GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE)</td>
<td>17,079,571</td>
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### 17 AID TO LOCAL GOVERNMENTS

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<tr>
<th>Description</th>
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<tr>
<td>GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER</td>
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### 18 AID TO LOCAL GOVERNMENTS

<table>
<thead>
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<th>Description</th>
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<td>GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER</td>
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### 19 AID TO LOCAL GOVERNMENTS

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<th>Description</th>
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<tbody>
<tr>
<td>GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL</td>
<td>824,574</td>
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<td>FROM EDUCATIONAL ENHANCEMENT TRUST FUND</td>
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**TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES FROM TRUST FUNDS**

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<th>Description</th>
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**TOTAL OF SECTION 1 FROM TRUST FUNDS**

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<tr>
<td>TOTAL ALL FUNDS</td>
<td>2,215,290,786</td>
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**CODING:** Language stricken has been vetoed by the Governor
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)

23 FIXED CAPITAL OUTLAY

**FLORIDA COLLEGE SYSTEM PROJECTS**

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<tr>
<th>Source of Funds</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>6,000,000</td>
</tr>
<tr>
<td>FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND</td>
<td>12,650,533</td>
</tr>
</tbody>
</table>

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 1444)..... 717,438
- S/LM Building G (701) Roof Replacement & Envelope Renovation (HB 3075) (Senate Form 1943).................. 1,284,470
- PARRISH CENTER PHASE 1 (HB 3163) (Senate Form 1326)........ 5,000,000

24 FIXED CAPITAL OUTLAY

**STATE UNIVERSITY SYSTEM PROJECTS**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>6,800,000</td>
</tr>
<tr>
<td>FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND</td>
<td>105,900,352</td>
</tr>
</tbody>
</table>

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**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND</td>
<td>41,304,151</td>
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</tbody>
</table>

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**

<table>
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<tr>
<th>Source of Funds</th>
<th>Amount</th>
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<tr>
<td>FROM CAPITAL IMPROVEMENTS FEE TRUST FUND</td>
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<tr>
<td>FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND</td>
<td>844,127,272</td>
</tr>
<tr>
<td>FROM SCHOOL DISTRICT AND COMMUNITY COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND</td>
<td>17,071,094</td>
</tr>
</tbody>
</table>

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...
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 Downlink System 884
- WFSU-TF/FM, Tallahassee - Replace Safety Fence Around Panama City Tower 21,000
- WFSU-TF/FM, Tallahassee - Replace Dangerous Television Camera Pedestal and TV Base Housing 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
- WCQS-FM, Fort Pierce - Replace Failing HVAC Chiller 60,000
- WCUT-TV, Orlando - Replace Failing Studio to Transmitter Link 333,531
- WCUT-TV, Orlando - Replace Studio Curtains and Teleprompter System 692,000

CODING: Language stricken has been vetoed by the Governor
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 4,761,520

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

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Inclusive Transition and Employment Management Program
(ITEM) .................................................. 750,000
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 1691)................................................... 199,714
Bridging the Gap in Employment of Young Adults with Unique Abilities (HB 3689) (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

CODING: Language stricken has been vetoed by the Governor
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<th>From Trust Funds</th>
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<td>Northwest Regional Data Center (NWRDC)</td>
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</table>

**Blind Services, Division of**

- **Approved Salary Rate**: 10,475,273
- **Salaries and Benefits Positions**: 289.75
- **Expenses**: 415,191

**Coding**: Language stricken has been vetoed by the Governor
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).

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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
Small, Women and Minority-Owned Businesses ..................... 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 1503) ................. 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 3298) (Senate Form 1362) .................. 600,000
Ringling College of Art and Design - Cross College Alliance (HB 3253) (Senate Form 1782) .................. 997,500
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

66A 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 SPECIAL CATEGORIES

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

OFFICE OF STUDENT FINANCIAL ASSISTANCE

67 SPECIAL CATEGORIES

GRANTS AND AIDS - BENACQUISTO SCHOLARSHIP PROGRAM
FROM GENERAL REVENUE FUND .................. 26,577,665

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

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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 . . . . . 160,500
FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . . . . 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 . . . . . . 50,000
FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . . . . 74,000

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## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

### 76 FINANCIAL ASSISTANCE PAYMENTS

**TRANSFER TO THE FLORIDA EDUCATION FUND**

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### 77 FINANCIAL ASSISTANCE PAYMENTS

**STUDENT FINANCIAL AID**

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### 78 FINANCIAL ASSISTANCE PAYMENTS

**TRANSFER DEFAULT FEES TO THE STUDENT LOAN GUARANTY RESERVE TRUST FUND**

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**TOTAL:**

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### 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

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<td>FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND</td>
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**CODING:** Language stricken has been vetoed by the Governor
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 of 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

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 are 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, parent’s limited education, and willingness to actively participate in all aspects of the HIPPY program (recurring base appropriations project).

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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 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. 50,283,993
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. 9,005,982
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 not met its

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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 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 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.
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, Lee, Okeechobee, Indian River ................................................... 20,626,885
Hillsborough ................................................... 31,469,824
Lake ................................................... 6,463,942
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor ................................................... 6,807,117
Manatee ................................................... 6,963,438
Marion ................................................... 5,688,279
Martin, Okeechobee, Indian River ................................................... 6,292,677
Okaloosa, Walton ................................................... 5,701,745

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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

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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(3), 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 Languages ........ 1.184

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.

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.

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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.

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.

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

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
- Florida’s Women of Tomorrow Mentor & Scholarship Program (HB 4351) (Senate Form 1527).......................... 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 CODING: Language stricken has been vetoed by the Governor
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.

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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.

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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 1275) ................................................... 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 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(3), Florida Statutes, to fund eligible costs within their AVID program is unable to receive funds pursuant to this section.

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

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.
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) .......... 116,952
- 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 1758) .......... 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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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

- Friends of the Children School Success Project (HB 2529) (Senate Form 2139) .............................................. 168,135
- Hands of Mercy Everywhere, Inc.-Bellevue Lakeside Hospitality Program (HB 2005) (Senate Form 1074) ............. 200,000
- Holocaust Memorial Miami Beach (HB 2535) .................. 300,000
- Hope Street Family Education Services (HB 4717) (Senate Form 2588) ................................................................. 250,000
- Incubator (HB 4391) .................................................. 192,668
- 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 1258) ......................... 100,000
- Knowledge is Power Program (KIPP) - Jacksonville (HB 4561) (Senate Form 1666) ........................................ 2,000,000
- Learning for Life (HB 2103) (Senate Form 1026) .............. 250,000
- Manatee County YDASH Program (Senate Form 2582) ........ 245,142
- Manatee Schools STEM Career Pathways Pilot (HB 4457) (Senate Form 2529) .......................................................... 550,000
- Matific (HB 2859) ........................................................ 400,000
- Mental Health Assistance Allocation for Florida Virtual Schools (Senate Form 2438) ............................................. 635,000
- Merritt Island High School StangStation (HB 4369) (Senate Form 1478) ................................................................. 10,000
- Military-Connected Schools Initiative (HB 3753) ............ 100,000
- Note Marine Laboratory STEM Education (HB 9239) (Senate Form 2366) ............................................................... 1,500,000
- National Flight Academy (HB 2001) (Senate Form 1393) .... 421,495
- Northeast Florida 21st Century Workforce Development Project (HB 2919) (Senate Form 1661) ......................... 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 1511) .......................... 100,000
- Pinellas County Schools - Career Acceleration Program (HB 3275) (Senate Form 1302) .............................................. 125,000
- Proposal for Non-public CTE Certification Pilot Program (HB 4297) (Senate Form 2516) .............................................. 200,000
- Putnam County School District Public Service Academy Year 2 (HB 4579) (Senate Form 2580) ......................... 250,000
- Read to Lead (HB 1020) .............................................. 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 2464) .............................................................. 50,000
- Stop the Violence & Embrace Afterschool Program (HB 3785) (Senate Form 2561) ......................................................... 50,000
- Tampa Museum of Art - Art on the House - Education & Outreach (HB 2559) (Senate Form 1277) .............. 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 1665) ........ 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

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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................................................ 106,119
- 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 4633) .......................................................... 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

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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

CODING: Language stricken has been vetoed by the Governor
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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 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, or source 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 one 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 2088) .................................................. 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 2558) ........................................ 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 2020-2021 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

CODING: Language stricken has been vetoed by the Governor
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.......................................... 858,211
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...................................... 90,092
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......................................... 333,933
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

CODING: Language stricken has been vetoed by the Governor
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......................................... 38,182,714
Seminole State College of Florida......................... 30,750,262
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.................................. 865,000

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).................. 995,000

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 1726)........................................ 412,000

CODING: Language stricken has been vetoed by the Governor
Nursing Center of Excellence (HB 3713) (Senate Form 1227).................. 3,810,000
Northwest Florida State College
Veterans Success Center (HB 3065) (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 1226)............................ 500,000
St. Petersburg College
Collegiate High School (Senate Form 2573).......................... 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

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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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

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### 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: 405,405
- FROM INSTITUTIONAL ASSESSMENT TRUST FUND: 14,115,208
- FROM STUDENT LOAN OPERATING TRUST FUND: 2,000,000
- FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND: 19,893
- FROM OPERATING TRUST FUND: 97,219
- 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

CODING: Language stricken has been vetoed by the Governor
### SECTION 2 - EDUCATION (ALL OTHER FUNDS)

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM DIVISION OF UNIVERSITIES</td>
<td></td>
</tr>
<tr>
<td>FACILITY CONSTRUCTION</td>
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</tr>
<tr>
<td>ADMINISTRATIVE TRUST FUND</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<td>FROM INSTITUTIONAL ASSESSMENT TRUST FUND</td>
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<td>FROM STUDENT LOAN OPERATING TRUST FUND</td>
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<td>FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND</td>
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<tr>
<td>FROM OPERATING TRUST FUND</td>
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<td>FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND</td>
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<td>FROM WORKING CAPITAL TRUST FUND</td>
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<td>FROM DIVISION OF UNIVERSITIES FUND</td>
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<tr>
<td>ADMINISTRATIVE TRUST FUND</td>
<td></td>
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<tr>
<td>FACILITY CONSTRUCTION</td>
<td></td>
</tr>
<tr>
<td>ADMINISTRATIVE TRUST FUND</td>
<td>2,929</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>38</td>
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<tr>
<td>FROM STUDENT LOAN OPERATING TRUST FUND</td>
<td>107,635</td>
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<td>FROM WORKING CAPITAL TRUST FUND</td>
<td>6,415</td>
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</table>

### 146 DATA PROCESSING SERVICES

#### DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
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<tbody>
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<td>FROM GENERAL REVENUE FUND</td>
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<td>FROM ADMINISTRATIVE TRUST FUND</td>
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<td>FROM DIVISION OF UNIVERSITIES FUND</td>
<td></td>
</tr>
<tr>
<td>ADMINISTRATIVE TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>FACILITY CONSTRUCTION</td>
<td></td>
</tr>
<tr>
<td>ADMINISTRATIVE TRUST FUND</td>
<td>2,929</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>38</td>
</tr>
<tr>
<td>FROM STUDENT LOAN OPERATING TRUST FUND</td>
<td>107,635</td>
</tr>
<tr>
<td>FROM WORKING CAPITAL TRUST FUND</td>
<td>6,415</td>
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### 147 DATA PROCESSING SERVICES

#### EDUCATION TECHNOLOGY AND INFORMATION SERVICES

<table>
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<th>Source Fund</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>5,397,820</td>
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<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>1,702,973</td>
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<tr>
<td>FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND</td>
<td>1,163,380</td>
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<tr>
<td>FROM DIVISION OF UNIVERSITIES FUND</td>
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</tr>
<tr>
<td>ADMINISTRATIVE TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>FACILITY CONSTRUCTION</td>
<td></td>
</tr>
<tr>
<td>ADMINISTRATIVE TRUST FUND</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>2,793,144</td>
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<tr>
<td>FROM STUDENT LOAN OPERATING TRUST FUND</td>
<td>313,236</td>
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<tr>
<td>FROM WORKING CAPITAL TRUST FUND</td>
<td>1,223,552</td>
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### 148 DATA PROCESSING SERVICES

#### NORTHWEST REGIONAL DATA CENTER (NWRDC)

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>10,286</td>
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<tr>
<td>FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND</td>
<td>72,085</td>
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<tr>
<td>FROM DIVISION OF UNIVERSITIES FUND</td>
<td></td>
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<tr>
<td>ADMINISTRATIVE TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>FACILITY CONSTRUCTION</td>
<td></td>
</tr>
<tr>
<td>ADMINISTRATIVE TRUST FUND</td>
<td>2,083</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>28,223</td>
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<tr>
<td>FROM STUDENT LOAN OPERATING TRUST FUND</td>
<td>705,650</td>
</tr>
<tr>
<td>FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND</td>
<td>42,045</td>
</tr>
<tr>
<td>FROM WORKING CAPITAL TRUST FUND</td>
<td>4,372,253</td>
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</table>

### TOTAL: STATE BOARD OF EDUCATION

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>121,330,688</td>
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<tr>
<td>FROM TRUST FUNDS</td>
<td>152,255,668</td>
</tr>
<tr>
<td>TOTAL POSITIONS</td>
<td>930.00</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>273,586,356</td>
</tr>
</tbody>
</table>

**CODING:** Language struck has been vetoed by the Governor.
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

CODING: Language stricken has been vetoed by the Governor
### SECTION 2 - EDUCATION (ALL OTHER FUNDS)

<table>
<thead>
<tr>
<th>Institution</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>University of North Florida</td>
<td>78,818,557</td>
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<tr>
<td>Florida Gulf Coast University</td>
<td>73,700,250</td>
</tr>
<tr>
<td>New College of Florida</td>
<td>26,204,190</td>
</tr>
<tr>
<td>Florida Polytechnic University</td>
<td>35,867,520</td>
</tr>
<tr>
<td>State University Performance Based Incentives</td>
<td>560,000,000</td>
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<tr>
<td>Johnson Matching Grant</td>
<td>237,500</td>
</tr>
<tr>
<td>Universities of Distinction</td>
<td>15,000,000</td>
</tr>
</tbody>
</table>

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

University of 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

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): 350,000

Florida State University
- 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 2627): 350,000
- University of South Florida - St. Petersburg
- Citizen Scholar Partnership (HB 4417) (Senate Form 1012): 300,000
- University of West Florida
- Specialized Degrees for Firefighters (HB 3955) (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

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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

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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

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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 1006.738, 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.

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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

CODING: Language stricken has been vetoed by the Governor
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 . . . . . 8,944,610
FROM TRUST FUNDS . . . . . . . . . . . 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 . . . . . 569,131,518
FROM TRUST FUNDS . . . . . . . . . . . 802,601,542

EDUCATION/PUBLIC SCHOOLS
FROM GENERAL REVENUE FUND . . . . . 12,833,274,491
FROM TRUST FUNDS . . . . . . . . . . . 2,995,158,698

EDUCATION/FL COLLEGES
FROM GENERAL REVENUE FUND . . . . . 1,121,701,195
FROM TRUST FUNDS . . . . . . . . . . . 168,247,219

EDUCATION/UNIVERSITIES
FROM GENERAL REVENUE FUND . . . . . 2,849,047,138
FROM TRUST FUNDS . . . . . . . . . . . 2,392,456,507

EDUCATION/OTHER
FROM GENERAL REVENUE FUND . . . . . 644,588,276
FROM TRUST FUNDS . . . . . . . . . . . 2,666,481,293

EDUCATION RECAP
FROM GENERAL REVENUE FUND . . . . . 18,017,742,618
FROM TRUST FUNDS . . . . . . . . . . . 9,024,945,259
TOTAL POSITIONS . . . . . . . . . . . . . . . . . 2,266.75
TOTAL ALL FUNDS . . . . . . . . . . . . . . 27,042,687,877
TOTAL APPROVED SALARY RATE . . . . . 106,640,623

CODING: Language stricken has been vetoed by the Governor
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

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Administrative Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>172</td>
<td>SALARIES AND BENEFITS</td>
<td>2,990,179</td>
<td>15,113,330</td>
</tr>
<tr>
<td></td>
<td>Positions</td>
<td>255.00</td>
<td></td>
</tr>
<tr>
<td>173</td>
<td>OTHER PERSONAL SERVICES</td>
<td>732,060</td>
<td>1,381,644</td>
</tr>
<tr>
<td>174</td>
<td>EXPENSES</td>
<td>302,216</td>
<td>3,362,172</td>
</tr>
<tr>
<td>175</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>401,539</td>
<td></td>
</tr>
<tr>
<td>176</td>
<td>SPECIAL CATEGORIES</td>
<td>108,789</td>
<td>5,332,799</td>
</tr>
<tr>
<td></td>
<td>CONTRACTED SERVICES</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td>13,134,172</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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**

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Administrative Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>350,000</td>
<td></td>
</tr>
</tbody>
</table>

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 3945) [Senate Form 1471].

#### 177 - SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Administrative Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>21,205</td>
<td>132,681</td>
</tr>
</tbody>
</table>

#### 178 - SPECIAL CATEGORIES

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Administrative Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>18,346</td>
<td>193,232</td>
</tr>
</tbody>
</table>

#### 179 - SPECIAL CATEGORIES

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

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Administrative Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>20,233</td>
<td>65,212</td>
</tr>
</tbody>
</table>

#### 180 - DATA PROCESSING SERVICES

**DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Administrative Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1,267,589</td>
</tr>
</tbody>
</table>

#### 180A - GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

**CALHOUN LIBERTY HOSPITAL - FACILITY REPLACEMENT**

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>3,000,000</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 180A, $3,000,000 in nonrecurring funds from the General Revenue Fund is provided for the Bureau of Financial Services Enterprise Financial System.
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 ............. 24,189,665
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

CODING: Language stricken has been vetoed by the Governor.
### SECTION 3 - HUMAN SERVICES

#### TOTAL: CHILDREN'S SPECIAL HEALTH CARE

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>150,709,512</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>509,849,592</td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td><strong>660,559,104</strong></td>
</tr>
</tbody>
</table>

#### EXECUTIVE DIRECTION AND SUPPORT SERVICES

<table>
<thead>
<tr>
<th>Category</th>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Salary Rate</td>
<td>From General Revenue Fund</td>
<td>29,584,635</td>
</tr>
<tr>
<td></td>
<td>From Medical Care Trust Fund</td>
<td>187 Salaries and Benefits</td>
</tr>
<tr>
<td></td>
<td>From General Revenue Fund</td>
<td>2,716,526</td>
</tr>
<tr>
<td></td>
<td>From Medical Care Trust Fund</td>
<td>39,756,258</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>187 Salaries and Benefits</strong></td>
<td><strong>621.00</strong></td>
</tr>
<tr>
<td></td>
<td>From General Revenue Fund</td>
<td>278,467</td>
</tr>
<tr>
<td></td>
<td>From Medical Care Trust Fund</td>
<td>3,668,228</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>188 Other Personal Services</strong></td>
<td><strong>154,535</strong></td>
</tr>
<tr>
<td></td>
<td>From General Revenue Fund</td>
<td>903,495</td>
</tr>
<tr>
<td></td>
<td>From Medical Care Trust Fund</td>
<td>6,662,128</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>189 Expenses</strong></td>
<td><strong>7,565,623</strong></td>
</tr>
<tr>
<td></td>
<td>From General Revenue Fund</td>
<td>45,391</td>
</tr>
<tr>
<td></td>
<td>From Medical Care Trust Fund</td>
<td>225,050</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>190 Operating Capital Outlay</strong></td>
<td><strong>230,441</strong></td>
</tr>
<tr>
<td></td>
<td>From General Revenue Fund</td>
<td>827,653</td>
</tr>
<tr>
<td></td>
<td>From Medical Care Trust Fund</td>
<td>1,129,095</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>191 Special Categories</strong></td>
<td><strong>1,956,744</strong></td>
</tr>
<tr>
<td></td>
<td>From General Revenue Fund</td>
<td>50,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>192 Special Categories</strong></td>
<td><strong>50,000</strong></td>
</tr>
<tr>
<td></td>
<td>From General Revenue Fund</td>
<td>135,901</td>
</tr>
<tr>
<td></td>
<td>From Medical Care Trust Fund</td>
<td>135,901</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>193 Special Categories</strong></td>
<td><strong>271,802</strong></td>
</tr>
<tr>
<td></td>
<td>From General Revenue Fund</td>
<td>827,653</td>
</tr>
<tr>
<td></td>
<td>From Medical Care Trust Fund</td>
<td>1,129,095</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>194 Special Categories</strong></td>
<td><strong>1,956,744</strong></td>
</tr>
<tr>
<td></td>
<td>From General Revenue Fund</td>
<td>17,028,078</td>
</tr>
<tr>
<td></td>
<td>From Grants and Donations Trust</td>
<td>4,070,535</td>
</tr>
<tr>
<td></td>
<td>Fund</td>
<td>74,946,444</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>194A Special Categories</strong></td>
<td><strong>86,968,193</strong></td>
</tr>
</tbody>
</table>

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**

<table>
<thead>
<tr>
<th>Category</th>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Canadian Prescription Drug Importation Program</td>
<td>From Grants and Donations Trust Fund</td>
<td>10,000,000</td>
</tr>
</tbody>
</table>

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

**CODING:** Language struck and vetoed by the Governor
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.

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 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.

From the funds provided in Specific Appropriation 195, $1,093,903 is provided to 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.
### 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 MEDICAL CARE TRUST FUND: 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...
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 Donations 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. 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 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 Specialty 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 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 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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SECTION 3 - HUMAN SERVICES

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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SECTION 3 - HUMAN SERVICES

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

From the funds in Specific Appropriations 207, 211, and 215, $53,979,408 in nonrecurring funds from the Grants and Donations Trust Fund and $87,476,064 in nonrecurring funds from the Medical Care Trust Fund are provided to implement cost-based reimbursement computed as multipliers by the Agency for Health Care Administration based on upper payment limit principles for qualifying Florida cancer hospitals that meet the criteria in 42 U.S.C. s. 1395ww(d)(1)(B)(v), and achieve the quality metrics in the pre-print approved by the federal Centers for Medicare and Medicaid Services for a minimum fee schedule calculated as a supplemental per member per month payment. These funds shall be placed in reserve. The agency shall submit a budget amendment requesting release of the funds held in reserve pursuant to chapter 216, Florida Statutes. In addition to the proposed amendment, the agency must submit a proposed distribution model by entity and a proposed listing of entities contributing intergovernmental transfers to support the state match. Payments to providers under this section of proviso are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

208 SPECIAL CATEGORIES

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

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

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

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

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

209 SPECIAL CATEGORIES

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

From the funds in Specific Appropriation 209, $575,600,011 from the Grants and Donations Trust Fund and $932,785,762 from the Medical Care Trust Fund are provided to the Agency for Health Care Administration for the purpose of implementing the Low Income Pool program. These funds shall be placed in reserve. The agency shall submit a budget amendment requesting release of the funds held in reserve pursuant to chapter 216, Florida Statutes, and the final terms and conditions of the Low Income Pool. If the chair and vice chair of the Legislative Budget Commission or the President of the Senate and the Speaker of the House of Representatives object in writing to a proposed amendment within 14 days after notification, the Governor shall void the action. In addition to the proposed amendment, the agency must submit a proposed distribution model by entity and a proposed listing of entities contributing Intergovernmental Transfers to support the state match required. Low Income Pool payments 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.

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.

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 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.
SECTION 3 - HUMAN SERVICES

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 service 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 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, 215, and 226, $20,906,609 from the Grants and Donations Trust Fund and $68,880,102 from the Medical Care Trust Fund are provided for a certified public expenditure program for Emergency Medical Services. The Agency for Health Care Administration shall seek a state plan amendment/waiver to implement this program pursuant to 42 CFR 433.51. Payments to providers under this section of proviso is contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

From the funds in Specific Appropriations 212, 225, and 226, $28,550,000 in recurring funds from the General Revenue Fund and $46,266,562 in recurring funds from the Medical Care Trust Fund are provided to the Agency for Health Care Administration to provide a nursing home reimbursement rate increase.

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

213 SPECIAL CATEGORIES
PERSONAL CARE SERVICES
FROM GENERAL REVENUE FUND . . . . . 40,469,243
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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SECTION 3 - HUMAN SERVICES

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

From the funds in Specific Appropriation 214, $22,920,723 from the Grants and Donations Trust Fund and $37,144,066 from the Medical Care Trust Fund are provided for a differential fee schedule paid as supplemental payments for services provided by doctors of medicine, osteopathy, and dentistry as well as other licensed health care practitioners acting under the supervision of those doctors pursuant to existing statutes and written protocols employed by or under contract with a medical or dental school in Florida. Payments to providers under this section of proviso are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

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

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

From the funds in Specific Appropriation 215, $92,704,335 from the Grants and Donations Trust Fund and $150,231,554 from the Medical Care Trust Fund shall be used to pay prepaid health plans to support access to high quality care provided by doctors of medicine, osteopathy, and dentistry as well as other licensed health care practitioners acting under the supervision of those doctors pursuant to existing statutes and written protocols employed by or under contract with a medical or dental school in Florida through a minimum fee schedule calculated as a supplemental per member per month payment, based on the amount allowable under the state plan amendment and historic utilization of services. Payments to providers under this section of proviso are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

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

From the funds in Specific Appropriation 215, $4,808,921 from the Grants and Donations Trust Fund and $7,793,072 from the Medical Care Trust Fund are provided to increase reimbursement for physicians and dentists employed by or under contract with a Florida medical or dental school and practitioners under the supervision of those physicians or dentists to the level provided for these physicians and practitioners pursuant to minimum fee schedule calculated as a supplemental per member per month payment based on the historic utilization of services by Medicaid eligible children. Payment of the increase under this section of proviso is contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

216 SPECIAL CATEGORIES
PRESCRIBED MEDICINE/DRUGS
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . 34,803,303
FROM HEALTH CARE TRUST FUND . . . . . . . . . . . 23,416,496

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SECTION 3 - HUMAN SERVICES

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

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

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

The funds in Specific Appropriation 218 are provided to the Agency for Health Care Administration for services for children in the Statewide Inpatient Psychiatric Program. The program shall be designed to permit prior authorization of services, monitoring and quality assurance, discharge planning, and continuing stay reviews of all children admitted to the program.

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

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

From the funds in Specific Appropriation 220, $4,000,000 from the General Revenue Fund and $6,482,180 from the Medical Care Trust Fund are provided for school-based services, pursuant to section 409.9072, Florida Statutes, provided by private schools or charter schools that are not participating in the school district's certified match program under section 409.9071, Florida Statutes, to children younger than 21 years of age with specified disabilities who are eligible for Medicaid and Part B or Part H of the Individuals with Disabilities Act (IDEA), or the exceptional student education program, or who have an individualized educational plan.

TOTAL: MEDICAID SERVICES TO INDIVIDUALS
FROM GENERAL REVENUE FUND ..... 5,817,981,022
FROM TRUST FUNDS ..... 16,854,045,334
TOTAL ALL FUNDS ..... 22,672,026,356

MEDICAID LONG TERM CARE

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

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

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

From the funds in Specific Appropriations 223, 224, 225, 226, and 227, the Agency for Health Care Administration, in consultation with the Agency for Persons with Disabilities, is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 249 for the Developmental Disabilities Home and Community Based Waiver. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for transition success.

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SECTION 3 - HUMAN SERVICES

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

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

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

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

From the funds in Specific Appropriation 224, $14,639,481 in recurring funds from the General Revenue Fund and $23,723,940 in recurring funds from the Medical Care Trust Fund are provided to establish a new level of reimbursement for Medicaid-eligible individuals residing in or seeking admission to an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) who have severe behavioral needs. These funds shall be placed in reserve. The Agency for Health Care Administration shall submit a budget amendment requesting release of the funds held in reserve pursuant to chapter 216, Florida Statutes. Release of the funds is contingent upon the agency demonstrating the need and identifying individuals who have severe behavioral needs and who qualify for this level of care.

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

From the funds in Specific Appropriation 225, the Agency for Health Care Administration is authorized to transfer funds in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 222 specifically for slots under the Model Waiver and Specific Appropriation 226 Statewide Medicaid Managed Care Long-Term Care Waiver to transition the greatest number of appropriate eligible beneficiaries from skilled nursing facilities to community-based alternatives in order to maximize the reduction in Medicaid nursing home occupancy. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for transition.
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.

67
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From the funds in Specific Appropriation 234, $80,977 from the Health Care Trust Fund is provided for the University of South Florida Policy Exchange (recurring base appropriation project).

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

236 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM HEALTH CARE TRUST FUND . . . . . 407,290

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

238 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM HEALTH CARE TRUST FUND . . . . . 200,400

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

240 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
FROM HEALTH CARE TRUST FUND . . . . . 26,517,885

TOTAL: HEALTH CARE REGULATION FROM TRUST FUNDS . . . . . . . . . . 92,122,135
TOTAL POSITIONS . . . . . . . . . . 650.50
TOTAL ALL FUNDS . . . . . . . . . . 92,122,135

TOTAL: AGENCY FOR HEALTH CARE ADMINISTRATION FROM GENERAL REVENUE FUND . . . . . 7,347,054,093
FROM TRUST FUNDS . . . . . . . . . . 23,430,718,773
TOTAL POSITIONS . . . . . . . . . . 1,526.50
TOTAL ALL FUNDS . . . . . . . . . . 30,777,772,866
TOTAL APPROVED SALARY RATE . . . . 72,379,216

AGENCY FOR PERSONS WITH DISABILITIES
PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES
APPROVED SALARY RATE 18,570,414

241 SALARIES AND BENEFITS POSITIONS 434.00
FROM GENERAL REVENUE FUND . . . . . 15,168,372
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . . . . . 9,225,479
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . . . . . . . . . . . 1,784,612

242 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 2,681,881
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . . . . . 2,405,211
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . . . . . . . . . . . 167,369

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

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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 1459) ................................................... 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
- Action Autism Florida Adaptive Tennis Project (HB 2239) (Senate Form 1613) ................................................... 25,000

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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, $8,073,814 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 Residential Habilitation providers; $6,113,918 from the General Revenue Fund and $9,056,196 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 Maintenance Trust Fund are provided for a uniform rate increase for Intellectual Disability Providers.
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 2509)(Senate Form 1869)................................. 1,000,000
MACtown Life Skills Development Center Expansion (HB 2323)(Senate Form 1056)................................. 700,000
ARC of St. Johns Adult Day Training Center and Hurricane Special Needs Shelter (HB 4753)(Senate Form 2564)....... 215,000

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

PROGRAM MANAGEMENT AND COMPLIANCE
APPROVED SALARY RATE 9,857,473

252 SALARIES AND BENEFITS
POSITIONS 165.00
FROM GENERAL REVENUE FUND . . . . . 8,701,485
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . 5,736,030

253 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 374,692
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . 244,865

254 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 1,445,370
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . 975,146

255 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 39,474
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . 9,500

255A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND . . . . . 90,750

256 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM GENERAL REVENUE FUND . . . . . 70,298
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . 1,950

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CHAPTER 2020-111, LEGISLATIVE ACT

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

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### SECTION 3 - HUMAN SERVICES

#### TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

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<tr>
<th>Description</th>
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<th>Trust Funds</th>
<th>Total Positions</th>
<th>Total All Funds</th>
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#### DEVELOPMENTAL DISABILITY CENTERS - CIVIL PROGRAM

APPROVED SALARY RATE 56,903,424

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<th>Operations and Maintenance Trust Fund</th>
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<td>265 OTHER PERSONAL SERVICES</td>
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<td>FROM GENERAL REVENUE FUND</td>
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<td>266 EXPENSES</td>
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<td>267 OPERATING CAPITAL OUTLAY</td>
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<td>FROM GENERAL REVENUE FUND</td>
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<td>268 FOOD PRODUCTS</td>
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<td>269 SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES</td>
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<td>270 SPECIAL CATEGORIES CONTRACTED SERVICES</td>
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<td>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND</td>
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<td>271 SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES</td>
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<td>272 SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID</td>
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<td>274 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
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<td>FROM GENERAL REVENUE FUND</td>
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| **CODING:** Language stricken has been vetoed by the Governor **
### 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**

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<td>Funds provided in Specific Appropriation 275</td>
<td>3,298,428</td>
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Funds provided in Specific Appropriation 275 shall be prioritized for maintenance and repair projects at the Sunland Center in Marianna to ensure the health and safety of residents and staff.

#### TOTAL: DEVELOPMENTAL DISABILITY CENTERS - CIVIL PROGRAM

**FROM GENERAL REVENUE FUND**

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**DEVELOPMENTAL DISABILITY CENTERS - FORENSIC PROGRAM**

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#### 276 SALARIES AND BENEFITS

**POSITIONS**

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<td>From Trust Funds</td>
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#### 277 OTHER PERSONAL SERVICES

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#### 278 EXPENSES

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<td>From General Revenue Fund</td>
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#### 279 OPERATING CAPITAL OUTLAY

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#### 280 FOOD PRODUCTS

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#### 281 SPECIAL CATEGORIES

**ACQUISITION OF MOTOR VEHICLES**

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**CONTRACTED SERVICES**

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**GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES**

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

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**RISK MANAGEMENT INSURANCE**

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**SALARY INCENTIVE PAYMENTS**

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

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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

CODING: Language stricken has been vetoed by the Governor
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

CODING: Language stricken has been vetoed by the Governor
### SECTION 3 - HUMAN SERVICES

#### 303 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>131,835</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>210,735</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>132,387</td>
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### 304 EXPENSES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>2,457,315</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>245,878</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>1,070,487</td>
</tr>
<tr>
<td>FROM SOCIAL SERVICES BLOCK GRANT</td>
<td></td>
</tr>
<tr>
<td>TRUST FUND</td>
<td>5,218</td>
</tr>
</tbody>
</table>

### 305 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>40,599</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>8,299</td>
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### 306 SPECIAL CATEGORIES

#### COMPUTER RELATED EXPENSES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>3,002,169</td>
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<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>121,409</td>
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<tr>
<td>FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND</td>
<td>1,474,907</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>366,454</td>
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<tr>
<td>FROM SOCIAL SERVICES BLOCK GRANT</td>
<td></td>
</tr>
<tr>
<td>TRUST FUND</td>
<td>71,808</td>
</tr>
</tbody>
</table>

### 307 SPECIAL CATEGORIES

#### FLORIDA SAFE FAMILIES NETWORK (FSPN) INFORMATION TECHNOLOGY SYSTEM

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>4,833,609</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>2,121,379</td>
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<tr>
<td>FROM WELFARE TRANSITION TRUST FUND</td>
<td>303,259</td>
</tr>
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</table>

### 308 SPECIAL CATEGORIES

#### FLORIDA ONLINE RECIPIENTS INTEGRATED DATA ACCESS (FLORIDA) TECHNOLOGY SYSTEM FOR PUBLIC BENEFIT ELIGIBILITY DETERMINATION

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>2,066,345</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>3,939,375</td>
</tr>
<tr>
<td>FROM WELFARE TRANSITION TRUST FUND</td>
<td>282</td>
</tr>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td>325,000</td>
</tr>
</tbody>
</table>

### 309 SPECIAL CATEGORIES

#### RISK MANAGEMENT INSURANCE

<table>
<thead>
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<th>Source Fund</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>94,043</td>
</tr>
</tbody>
</table>

### 310 SPECIAL CATEGORIES

#### LEASE OR LEASE-PURCHASE OF EQUIPMENT

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>15,012</td>
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</tbody>
</table>

### 311 DATA PROCESSING SERVICES

#### DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
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</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>2,143,697</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>9,173,124</td>
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<tr>
<td>FROM WELFARE TRANSITION TRUST FUND</td>
<td>220,583</td>
</tr>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td>1,989</td>
</tr>
<tr>
<td>FROM SOCIAL SERVICES BLOCK GRANT</td>
<td></td>
</tr>
<tr>
<td>TRUST FUND</td>
<td>13,496</td>
</tr>
</tbody>
</table>

**TOTAL: INFORMATION TECHNOLOGY**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>27,418,677</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>33,849,551</td>
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</tbody>
</table>

**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

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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 4245) (Senate Form 1829) ........... 150,000
- 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 3385) (Senate Form 1178) ........................................ 250,000
- Florida Network of Youth and Family Services - Stop Now and Plan (HB 4249) (Senate Form 1209) ..................... 250,000
- Forever Family - Adoption Awareness (HB 2749) (Senate Form 1406) ........................................ 200,000
- Foster Youth Resource Call Center (HB 4163) (Senate Form 1897) ........................................ 200,000
- Heart Gallery of Florida - Child Welfare Services (HB 4443) (Senate Form 1994) .............................. 200,000
- 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 1240) ........................................ 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 4443) (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

CODING: Language stricken has been vetoed by the Governor
### SEC 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

### SEC 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: 1,262,655
From Social Services Block Grant Trust Fund: 1,978,525

### SEC 324 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**

From General Revenue Fund: 3,364,504

### SEC 325 SPECIAL CATEGORIES

**TEMPORARY EMERGENCY SHELTER SERVICES**

From General Revenue Fund: 435,843

### SEC 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

### SEC 327 SPECIAL CATEGORIES

**SPECIAL NEEDS ADOPTION INCENTIVES**

From General Revenue Fund: 2,750,000

### SEC 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

### SEC 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

### SEC 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
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.

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 the 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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SECTION 3 - HUMAN SERVICES

352 SPECIAL CATEGORIES
GRANTS AND AIDS - HOMELESS HOUSING
ASSISTANCE GRANTS
FROM GENERAL REVENUE FUND .......... 4,611,000

From the funds in Specific Appropriation 352, the following are funded nonrecurring from the General Revenue Fund:

- Citrus Health Network - Safe Haven for Homeless Youth (HB 4165)(Senate Form 2100) ........................................... 155,000
- Homeless Veterans Housing Assistance - Brevard (HB 2659)(Senate Form 1186) ........................................... 190,000
- Metropolitan Ministries - First Hug Program (HB 4421)(Senate Form 2361) ........................................... 300,000
- Metropolitan Ministries - Miracles for Pasco (HB 4601)(Senate Form 2365) ........................................... 250,000

From the funds provided in Specific Appropriation 352, $716,000 in nonrecurring funds from the General Revenue Fund is provided for Connecting Everyone with Second Chances to provide emergency shelter and housing to low-income persons impacted by Hurricane Michael and Florida residents experiencing homelessness (HB 9207)(Senate Form 1532).

353 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND .......... 15,746,776
FROM FEDERAL GRANTS TRUST FUND .... 22,582,513
FROM WELFARE TRANSITION TRUST FUND . 438,817

From the funds in Specific Appropriation 353, the sum of $3,032,381 from the General Revenue Fund and $2,811,619 from the Federal Grants Trust Fund is provided for automated commercial wage verification services for the purpose of acquiring current employment and income information for eligibility determination and periodic recertification for the following public benefit programs: Supplemental Nutrition Assistance (SNAP), Temporary Assistance for Needy Families (TANF), and Medicaid. The Department of Children and Families shall use a risk-based methodology for applying these services to the eligibility determination process to detect and deter fraud, waste, and abuse in public benefit programs administered by the department (HB 4507).

354 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND .......... 926,801
FROM FEDERAL GRANTS TRUST FUND .... 17,709,776
FROM WELFARE TRANSITION TRUST FUND . 39,977

From the funds in Specific Appropriation 354, the following are funded nonrecurring from the General Revenue Fund:

- Clara White Mission - Homelessness Services (HB 2493) .......... 100,000
- Inmar Government Services - Technology Support for Public Assistance Recipients (HB 9003)(Senate Form 2153) .......... 250,000

355 SPECIAL CATEGORIES
GRANTS AND AIDS - LOCAL SERVICES PROGRAM
FROM FEDERAL GRANTS TRUST FUND .... 29,562,792

356 SPECIAL CATEGORIES
PUBLIC ASSISTANCE FRAUD CONTRACT
FROM FEDERAL GRANTS TRUST FUND .... 3,406,033
FROM WELFARE TRANSITION TRUST FUND . 689,593

357 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND .......... 1,470,328
FROM FEDERAL GRANTS TRUST FUND .... 1,236,627
FROM GRANTS AND DONATIONS TRUST FUND .......... 34,374

358 SPECIAL CATEGORIES
SERVICES TO REPATRIATED AMERICANS
FROM FEDERAL GRANTS TRUST FUND .... 40,380

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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
POSITIONS 99.00
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.

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:

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<thead>
<tr>
<th>Provider Name</th>
<th>County/Region</th>
<th>Amount</th>
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</thead>
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<td>Apalachee Center</td>
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<td>Aspire Health Partners - Orange</td>
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<tr>
<td>Aspire Health Partners - Osceola</td>
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<tr>
<td>Aspire Health Partners - Seminole</td>
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<td></td>
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<tr>
<td>Baycare Behavioral Health - Pasco</td>
<td>750,000</td>
<td></td>
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<tr>
<td>Bridgeway Center - Okaloosa</td>
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<tr>
<td>Centerstone - Manatee</td>
<td>750,000</td>
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<tr>
<td>Centerstone - Sarasota, Desoto</td>
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<tr>
<td>Centerstone of Florida - Glades, Hendry</td>
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<tr>
<td>Centerstone of Florida (formerly SalusCare) - Lee</td>
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<tr>
<td>Child Guidance Center - Duval</td>
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<tr>
<td>Chrysalis Center (formerly Sinfonia) - Alachua</td>
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<tr>
<td>Chrysalis Center (formerly Sinfonia) - Palm Beach</td>
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<tr>
<td>Circles of Care - Brevard</td>
<td>750,000</td>
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<tr>
<td>Citrus Health (formerly Institute for Child and Family Health) - Miami-Dade</td>
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<tr>
<td>Citrus Health Network - Miami-Dade</td>
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<tr>
<td>Clay Behavioral Health Center - Clay, Putnam</td>
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<td>COPE Center - Walton</td>
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<tr>
<td>David Lawrence Center - Collier</td>
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<tr>
<td>Gracepoint - Hillsborough</td>
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<tr>
<td>Guidance Care Center - Monroe</td>
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<tr>
<td>Halifax Health - Volusia, Flagler</td>
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<td>Lakeview Center - Escambia</td>
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<td>Lakeview Center - Santa Rosa</td>
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<td>Life Management Center - Bay</td>
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<td>Life Management Center - Gulf, Calhoun</td>
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<td>Life Management Center - Jackson, Holmes, Washington</td>
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<tr>
<td>Lifestream Behavioral Center - Citrus, Hernando</td>
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<tr>
<td>Lifestream Behavioral Center - Sunter, Lake</td>
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<tr>
<td>Meridian Behavioral Health - Alachua, Columbia, Dixie, Hamilton, Lafayette, Suwannee</td>
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<tr>
<td>Meridian Behavioral Healthcare - Bradford, Baker, Union, Nassau</td>
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<tr>
<td>Meridian Behavioral Healthcare - Gilchrist, Levy, Dixie</td>
<td>750,000</td>
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<tr>
<td>New Horizons Behavioral Health - Martin, Indian River, Okeechobee, St. Lucie</td>
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<tr>
<td>Peace River Center - Polk, Highlands, Hardee</td>
<td>750,000</td>
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<tr>
<td>Personal Enrichment Mental Health Services - Pinellas</td>
<td>750,000</td>
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</tr>
<tr>
<td>Smith Community Mental Health - Broward</td>
<td>750,000</td>
<td></td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
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 funds:

Appalachee 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.
SECTION 3 - HUMAN SERVICES

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 ss. 394.463, F.S., or 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 4377)(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 1269) ............ 158,184
CASL Renaissance Manor - Independent Supportive Housing (HB 4385)(Senate Form 1599) ............. 1,100,000
Centerstone Psychiatric Residency (HB 3041)(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 4651)(Senate Form 1432) .......... 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
Eclipse Health - Behavioral Health Services (HB 9007)(Senate Form 2479) ........... 1,770,000

CODING: Language stricken has been vetoed by the Governor
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<tr>
<th>Organization</th>
<th>Program Description</th>
<th>Appropriation</th>
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<tr>
<td>Florida Alliance for Healthy Communities</td>
<td>HB 9141</td>
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<tr>
<td>Florida Assertive Community Treatment (FACT) Team</td>
<td>HB 2685</td>
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<td>Ft. Myers Salvation Army</td>
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<td>Fulfilling Lives Foundation</td>
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<td>Gateway Community Services</td>
<td>Senate Form 1010</td>
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<td>Here's Help - Juvenile Residential Treatment Expansion</td>
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<td>Hillsborough County - Behavioral Health Residential Services</td>
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<td>Hillsborough County - Crisis Stabilization Units</td>
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<td>Jewish Family Service</td>
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<td>John Hopkins All Children's Hospital - Pediatric Treatment Alternatives to Opioids</td>
<td>HB 1861</td>
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<td>LGBT Central Orlando - Mental Health Counseling</td>
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<td>Lifestream Behavioral Health - Central Receiving System</td>
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<td>Lifestream Behavioral Health - Crisis Stabilization Units</td>
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<td>Miami-Dade Homeless Trust - Residential Support Services</td>
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<td>Mental Health First Aid Coalition</td>
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<td>Northwest Behavioral Health Services - Training Trauma NOW</td>
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<td>Okaloosa-Walton Mental Health and Substance Abuse Pretrial Diversion Project</td>
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<td>Federal Enrichment through Mental Health Services - Crisis Stabilization Services</td>
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<td>Project Opioid - Florida Opioid Crisis Pilot</td>
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<td>River Region Human Services - Outpatient Behavioral Health Services</td>
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<td>Road to Recovery - Modernizing Behavioral Health System</td>
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<td>Seminole County Sheriff</td>
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<td>South Florida Behavioral Network - Mental Health and Recovery</td>
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<td>South Florida Behavioral Network - Outpatient Behavioral Health Services Pilot</td>
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<td>Starting Point Behavioral Healthcare - Helping Others Promote Empathy Program</td>
<td>HB 2331</td>
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<td>St. Johns EPIC Recovery Center - Detoxification and Residential Treatment</td>
<td>HB 2669</td>
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<tr>
<td>STEPS Women's Level II Residential Treatment</td>
<td>HB 4735</td>
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<td>The Salvation Army of Sarasota - Community Addiction Recovery Program</td>
<td>HB 2417</td>
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<td>Trinity Network of Care Software Solution</td>
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<td>University of Florida Health Center Psychiatry</td>
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<td>Youth Crisis Center - Touchstone Village</td>
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<td>211 Palm Beach Treasure Coast - South Florida Suicide Prevention and Crisis Intervention</td>
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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.

CODING: Language stricken has been vetoed by the Governor
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 . . . . . . . 60,264
FROM FEDERAL GRANTS TRUST FUND . . . . . 210
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . 4,632

383 SPECIAL CATEGORIES
CONTRACTED SERVICES - SUBSTANCE ABUSE AND MENTAL HEALTH ADMINISTRATION
FROM GENERAL REVENUE FUND . . . . . . . 20,332,384
FROM FEDERAL GRANTS TRUST FUND . . . . . 1,051,418
FROM WELFARE TRANSITION TRUST FUND . . . . . 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
SECTION 3 - HUMAN SERVICES

$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

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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

CODING: Language stricken has been vetoed by the Governor
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.

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
SECTION 3 - HUMAN SERVICES

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
3835).......................................................... 40,000
David Posnack Jewish Community Center - Senior Kosher
Meals Program (HB 1795)(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 Adult Care (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 3841)(Senate
Form 2268).................................................. 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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SECTION 3 - HUMAN SERVICES

405 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND .................. 7,034
FROM FEDERAL GRANTS TRUST FUND .......... 10,823
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, $699,239 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 2048) .................................................... 500,000

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### SECTION 3 - HUMAN SERVICES

**Nassau County Council on Aging - Hilliard Westside Senior Life Center & Adult Day Healthcare (HB 3683) (Senate Form 1653)**

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<th>Description</th>
<th>General Revenue Fund</th>
<th>Trust Funds</th>
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<tr>
<td>From General Revenue Fund</td>
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<tr>
<td>From Trust Funds</td>
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<td>Total Positions</td>
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<td>Total All Funds</td>
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### EXECUTIVE DIRECTION AND SUPPORT SERVICES

**APPROVED SALARY RATE**: 3,489,187

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<td>From Administrative Trust Fund</td>
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<td>From Federal Grants Trust Fund</td>
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<td>Transfer to Division of Administrative Hearings</td>
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<tr>
<td>From Federal Grants Trust Fund</td>
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**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.**

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<th>412A</th>
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<td>Enterprise Client Information and Registration Tracking System (ECIRTS)</td>
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<tr>
<td>From General Revenue Fund</td>
<td>1,518,405</td>
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**From the funds in Specific Appropriation 412A, $183,295 in nonrecurring funds from the General Revenue Fund and $1,518,405 in nonrecurring funds from the Operations and Maintenance Trust Fund are provided for the implementation of the Enterprise Client Information and Registration Tracking System (ECIRTS). The funds shall be held in reserve and the Department of Elder Affairs is authorized to submit budget amendments for the release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of a comprehensive operational work plan reflecting all project tasks and a detailed spend plan reflecting estimated and actual costs that comport with each deliverable proposed by the department. Upon execution of the contract, the department shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget and the chairs of the Senate Committee on Appropriations and the House of Representatives Appropriations Committee.**

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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
SECTION 3 - HUMAN SERVICES

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 . . . . . . 877,388
FROM FEDERAL GRANTS TRUST FUND . . . . . 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 . . . . . . 5,762
FROM FEDERAL GRANTS TRUST FUND . . . . . 7,934

TOTAL: CONSUMER ADVOCATE SERVICES
FROM GENERAL REVENUE FUND . . . . . . 19,121,060
FROM TRUST FUNDS . . . . . . . . . . 3,170,207
TOTAL POSITIONS . . . . . . . . . . 34.00
TOTAL ALL FUNDS . . . . . . . . . . 22,291,267

TOTAL: ELDER AFFAIRS, DEPARTMENT OF
FROM GENERAL REVENUE FUND . . . . . . 184,210,320
FROM TRUST FUNDS . . . . . . . . . . 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 385.50
FROM GENERAL REVENUE FUND . . . . . . 3,139,364
FROM ADMINISTRATIVE TRUST FUND . . . . . 23,455,561

427 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . 40,000
FROM ADMINISTRATIVE TRUST FUND . . . . . 1,540,063

428 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . 2,781,406
FROM ADMINISTRATIVE TRUST FUND . . . . . 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 . . . . . . 63,408
FROM ADMINISTRATIVE TRUST FUND . . . . . 1,573,137

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### 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 . . . . . 1,455,172
- FROM ADMINISTRATIVE TRUST FUND . . . 6,140,408

**CENTRALIZED ONLINE REPORTING, TRACKING, AND NOTIFICATION ENTERPRISE (CORTNE) SYSTEM**
- FROM ADMINISTRATIVE TRUST FUND . . . 1,563,473

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.

#### 433 SPECIAL CATEGORIES
**RISK MANAGEMENT INSURANCE**
- FROM GENERAL REVENUE FUND . . . . . 82,951
- FROM ADMINISTRATIVE TRUST FUND . . . 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 . . . . . 10,397
- FROM ADMINISTRATIVE TRUST FUND . . . 110,937

#### 436 SPECIAL CATEGORIES
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
- FROM GENERAL REVENUE FUND . . . . . 30,754
- FROM ADMINISTRATIVE TRUST FUND . . . 91,089

#### 437 DATA PROCESSING SERVICES
**DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES**
- FROM GENERAL REVENUE FUND . . . . . 896,107
- FROM ADMINISTRATIVE TRUST FUND . . . 5,423,860

#### 438 DATA PROCESSING SERVICES
**NORTHWEST REGIONAL DATA CENTER (NWRDC)**
- FROM GENERAL REVENUE FUND . . . . . 1,722,249
- FROM ADMINISTRATIVE TRUST FUND . . . 1,290,594

**TOTAL: ADMINISTRATIVE SUPPORT**
- FROM GENERAL REVENUE FUND . . . . . 16,072,162
- FROM TRUST FUNDS . . . . . . . . . . . . . 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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SECTION 3 - HUMAN SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . . 520,935
FROM RAPE CRISIS PROGRAM TRUST FUND . . . . 43,594
FROM TOBACCO SETTLEMENT TRUST FUND . . 337,430
FROM EPILEPSY SERVICES TRUST FUND . . . 71,125
FROM FEDERAL GRANTS TRUST FUND . . . . 10,527,154
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . 2,369
FROM MATERNAL AND CHILD HEALTH
BLOCK GRANT TRUST FUND . . . . . . 1,251,836
FROM PREVENTIVE HEALTH SERVICES
BLOCK GRANT TRUST FUND . . . . . . 575,009

From the funds in Specific Appropriation 439, $337,430 and four positions are provided to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with Section 27, Article X of the State Constitution.

440 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . 83,657
FROM FEDERAL GRANTS TRUST FUND . . . . 1,173,064
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . 64,266
FROM MATERNAL AND CHILD HEALTH
BLOCK GRANT TRUST FUND . . . . . . 150,421
FROM PREVENTIVE HEALTH SERVICES
BLOCK GRANT TRUST FUND . . . . . . 69,359

441 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . 241,811
FROM ADMINISTRATIVE TRUST FUND . . . . 105,534
FROM RAPE CRISIS PROGRAM TRUST FUND . . . . 35,000
FROM EPILEPSY SERVICES TRUST FUND . . . . 31,044
FROM BIOMEDICAL RESEARCH TRUST
FUND . . . . . . . . . . . . . 2,047
FROM FEDERAL GRANTS TRUST FUND . . . . 2,287,981
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . 21,410
FROM MATERNAL AND CHILD HEALTH
BLOCK GRANT TRUST FUND . . . . . . 447,752
FROM PREVENTIVE HEALTH SERVICES
BLOCK GRANT TRUST FUND . . . . . . 292,504

442 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FAMILY PLANNING SERVICES
FROM GENERAL REVENUE FUND . . . . . . 4,245,455
FROM FEDERAL GRANTS TRUST FUND . . . . 1,067,783

443 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - EPILEPSY SERVICES
FROM GENERAL REVENUE FUND . . . . . . 2,918,230
FROM EPILEPSY SERVICES TRUST FUND . . . . 709,547

From the funds in Specific Appropriation 443, $250,000 in nonrecurring funds from the General Revenue Fund is provided to the Florida Epilepsy Services Program (HB 4115)(Senate Form 1837).

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

445 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - PRIMARY CARE PROGRAM
FROM GENERAL REVENUE FUND . . . . . . 20,682,810

From the funds in Specific Appropriation 445, $2,000,000 in nonrecurring funds from the General Revenue Fund is provided for hospital readmission reduction/diversion (HB 4477)(Senate Form 2305).

446 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLUORIDATION PROJECT
FROM PREVENTIVE HEALTH SERVICES
PREVENTIVE HEALTH SERVICES
BLOCK GRANT TRUST FUND . . . . . . 150,000
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SECTION 3 - HUMAN SERVICES

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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SECTION 3 - HUMAN SERVICES

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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SECTION 3 - HUMAN SERVICES

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 1373)(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 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 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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SECTION 3 - HUMAN SERVICES

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 PROGRAMES
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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SECTION 3 - HUMAN SERVICES

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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SECTION 3 - HUMAN SERVICES

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

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.

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.

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).

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).

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

CODING: Language stricken has been vetoed by the Governor
SECTION 3 - HUMAN SERVICES

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 1039)........................................ 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

From the funds 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, and...
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 ......... 111,021
FROM PLANNING AND EVALUATION TRUST FUND ......... 138,857

481 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND ......... 31,674
FROM ADMINISTRATIVE TRUST FUND ......... 1,748
FROM FEDERAL GRANTS TRUST FUND ......... 51,489
FROM PLANNING AND EVALUATION TRUST FUND ......... 45,320

482 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND ......... 76,756
FROM ADMINISTRATIVE TRUST FUND ......... 8,749
FROM FEDERAL GRANTS TRUST FUND ......... 81,685
FROM GRANTS AND DONATIONS TRUST FUND ......... 31,664
FROM PLANNING AND EVALUATION TRUST FUND ......... 29,606
FROM RADIATION PROTECTION TRUST FUND ......... 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 ......... 65,275,606
FROM TRUST FUNDS ......... 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 8,978.51
FROM COUNTY HEALTH DEPARTMENT TRUST FUND ......... 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
### SECTION 3 - HUMAN SERVICES

#### 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: 1,951,797
  - FROM COUNTY HEALTH DEPARTMENT TRUST FUND: 500,000

From the funds in Specific Appropriation 489, the following recurring base appropriations projects are funded with recurring general revenue funds:

- **La Liga - League Against Cancer**: 1,150,000
- **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: 134,652,378
- FROM TRUST FUNDS: 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

**CODING:** Language stricken has been vetoed by the Governor
### Section 3 - Human Services

#### 499 Salaries and Benefits Positions 441.00

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<th>Source Fund / Trust Fund</th>
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<td>From Radiation Protection Trust Fund</td>
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#### 500 Other Personal Services

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<td>From Radiation Protection Trust Fund</td>
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#### 501 Expenses

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<td>From Federal Grants Trust Fund</td>
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<td>From Radiation Protection Trust Fund</td>
<td>1,645,717</td>
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#### 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

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<th>Source Fund / Trust Fund</th>
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<td>From Planning and Evaluation Trust Fund</td>
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<td>From Radiation Protection Trust Fund</td>
<td>56,997</td>
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CODING: Language stricken has been vetoed by the Governor
### 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
  - 61,692
- From Administrative Trust Fund
  - 240,623
- From Emergency Medical Services Trust Fund
  - 765,458
- From Federal Grants Trust Fund
  - 1,587,060
- From Grants and Donations Trust Fund
  - 100,781
- From Brain and Spinal Cord Injury Rehabilitation Trust Fund
  - 242,075
- From Planning and Evaluation Trust Fund
  - 1,570,669
- From Radiation Protection Trust Fund
  - 148,500

### 509 Special Categories

**Grants and AIDS - Contracted Services**
- From General Revenue Fund
  - 1,795,536
- From Brain and Spinal Cord Injury Rehabilitation Trust Fund
  - 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
  - 28,203,758
- From Federal Grants Trust Fund
  - 119,154,984
- From Grants and Donations Trust Fund
  - 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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SECTION 3 - HUMAN SERVICES

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 . . . . . 500,000
FROM FEDERAL GRANTS TRUST FUND . . . 799,305

513 SPECIAL CATEGORIES
PURCHASED CLIENT SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,000,000
FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . . 1,676,352

514 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 467,983
FROM PLANNING AND EVALUATION TRUST FUND . . . . . 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 GRANTS
FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . . . . . . . . . . . . 12,093,747

517 SPECIAL CATEGORIES
GRANTS AND AIDS - SPINAL CORD RESEARCH
FROM GENERAL REVENUE FUND . . . . . 750,000
FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . . 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 . . . . . 3,837
FROM ADMINISTRATIVE TRUST FUND . . . 7,811
FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . . . . . . . . . . . . 55,064
FROM FEDERAL GRANTS TRUST FUND . . . 6,177
FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . . 47,576
FROM PLANNING AND EVALUATION TRUST FUND . . . . . . . . . . . . . . . 52,241
FROM RADIATION PROTECTION TRUST FUND . . . . . . . . . . . . . . . 5,278

519 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 15,120
FROM ADMINISTRATIVE TRUST FUND . . . 2,285
FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . . . . . . . . . . . . 15,768
FROM FEDERAL GRANTS TRUST FUND . . . 35,125
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 4,390
FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . . 13,656
FROM PLANNING AND EVALUATION TRUST FUND . . . . . . . . . . . . . . . 30,083
FROM RADIATION PROTECTION TRUST FUND . . . . . . . . . . . . . . . 27,438

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### SECTION 3 - HUMAN SERVICES

#### 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

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<td>FROM DONATIONS TRUST FUND</td>
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<td><strong>523 OTHER PERSONAL SERVICES</strong></td>
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<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>1,613,263</td>
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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

**CONTRATED 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
SECTION 3 - HUMAN SERVICES

Policy and Budget and the chairs of the Senate Committee on Appropriations and the House of Representatives Appropriations Committee. Each report must include progress made to date for each project milestone, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

533 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND .......... 82,009
FROM DONATIONS TRUST FUND .......... 121,245
FROM FEDERAL GRANTS TRUST FUND .... 75,871

534 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND .......... 107,590
FROM DONATIONS TRUST FUND .......... 80,598
FROM FEDERAL GRANTS TRUST FUND .... 34,987

TOTAL: CHILDREN'S SPECIAL HEALTH CARE
FROM GENERAL REVENUE FUND .......... 104,842,462
FROM TRUST FUNDS ..................... 255,792,602
TOTAL POSITIONS ........................ 375.50
TOTAL ALL FUNDS ......................... 360,635,064

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS MEDICAL QUALITY ASSURANCE
APPROVED SALARY RATE 23,290,876

535 SALARIES AND BENEFITS POSITIONS 590.00
FROM MEDICAL QUALITY ASSURANCE TRUST FUND ........... 34,292,457

536 OTHER PERSONAL SERVICES
FROM MEDICAL QUALITY ASSURANCE TRUST FUND ........... 5,918,481

537 EXPENSES
FROM FEDERAL GRANTS TRUST FUND .... 86,419
FROM MEDICAL QUALITY ASSURANCE TRUST FUND ........... 7,170,399

538 OPERATING CAPITAL OUTLAY
FROM MEDICAL QUALITY ASSURANCE TRUST FUND ........... 57,604

539 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM MEDICAL QUALITY ASSURANCE TRUST FUND ........... 21,000

540 SPECIAL CATEGORIES
UNLICENSED ACTIVITIES
FROM MEDICAL QUALITY ASSURANCE TRUST FUND ........... 1,173,452

541 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM MEDICAL QUALITY ASSURANCE TRUST FUND ........... 463,292

542 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM FEDERAL GRANTS TRUST FUND .... 863,761
FROM MEDICAL QUALITY ASSURANCE TRUST FUND ........... 14,480,206

From funds provided in Specific Appropriation 542, the Board of Chiropractic Medicine shall develop additional continuing education models including, but not limited to, online classroom courses; however, no funds are provided for the board to adopt any rules that limit, restrict, or proscribe the number of contact classroom hours which may

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be obtained through online attendance continuing education courses that a licensee must complete for renewal of a license.

542A SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 115,000
FROM FEDERAL GRANTS TRUST FUND . . . 122,000
From the funds in Specific Appropriation 542A, $115,000 in nonrecurring funds from the General Revenue Fund is provided for the Florida Chiropractic Society Drug Free Alternatives for Pain Treatment (HB 4285) (Senate Form 2494).

543 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . . . . . . . . . . . 370,614

544 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . . . . . . . . . 339,364

545 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . . . . . . . . . 174,833

TOTAL: MEDICAL QUALITY ASSURANCE
FROM GENERAL REVENUE FUND . . . . . 115,000
FROM TRUST FUNDS . . . . . . . . . 65,533,882
TOTAL POSITIONS . . . . . . . . . . 590.00
TOTAL ALL FUNDS . . . . . . . . . 65,648,882

PROGRAM: DISABILITY DETERMINATIONS
DISABILITY BENEFITS DETERMINATION
APPROVED SALARY RATE 46,159,316

546 SALARIES AND BENEFITS POSITIONS 1,040.00
FROM GENERAL REVENUE FUND . . . . . 662,277
FROM FEDERAL GRANTS TRUST FUND . . . 736,548
FROM U.S. TRUST FUND . . . . . . . . 69,146,571

547 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 846,368
FROM FEDERAL GRANTS TRUST FUND . . . 868,378
FROM U.S. TRUST FUND . . . . . . . . 28,262,035

548 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 139,839
FROM FEDERAL GRANTS TRUST FUND . . . 198,434
FROM U.S. TRUST FUND . . . . . . . . 21,122,860

549 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 4,000
FROM FEDERAL GRANTS TRUST FUND . . . 4,000
FROM U.S. TRUST FUND . . . . . . . . 1,212,620

550 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 135,331
FROM FEDERAL GRANTS TRUST FUND . . . 79,818
FROM U.S. TRUST FUND . . . . . . . . 36,770,837

551 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 1,691
FROM FEDERAL GRANTS TRUST FUND . . . 1,691
FROM U.S. TRUST FUND . . . . . . . . 437,154

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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

554 SALARIES AND BENEFITS POSITIONS 1,335.00
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . 70,698,055

555 OTHER PERSONAL SERVICES FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . 4,616,368

556 EXPENSES FROM GENERAL REVENUE FUND . . . . . 9,000,000
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 26,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . 13,597,574

557 OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . 800,000
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 25,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . 532,217

558 FOOD PRODUCTS FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . 5,295,291

559 SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . 17,493,943

560 SPECIAL CATEGORIES RECREATIONAL EQUIPMENT AND SUPPLIES FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 99,000

561 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . 2,241,202

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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 

563 FIXED CAPITAL OUTLAY
ADDITIONS AND IMPROVEMENTS TO THE VETERANS' HOMES FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND 

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 

TOTAL: VETERANS' HOMES FROM GENERAL REVENUE FUND FROM TRUST FUNDS TOTAL POSITIONS TOTAL ALL FUNDS

EXECUTIVE DIRECTION AND SUPPORT SERVICES
APPROVED SALARY RATE 

565 SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND 

566 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 

567 EXPENSES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND 

568 OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND 

569 SPECIAL CATEGORIES
CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND 

570 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND 

571 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND 

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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 4378) (Senate Form 2219) ........................................... 50,000
- Trilogy Integrated Resources - Network of Care for Veteran and Military Service Members (HB 3115) (Senate Form 2076) ......................... 135,000
- K9s For Warriors (HB 3033) (Senate Form 2021) ................. 600,000
- The Transition House, Inc. Homeless Veterans Program (HB 1301) (Senate Form 2061) .................................................. 200,000
- Northeast Florida Fire Watch (HB 2701) (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 1216) .................................................. 389,450
- Florida Veterans Legal Helpline (HB 4151) (Senate Form 1352) ......................... 500,000
- Five Star Veterans Homeless Housing and Integration (HB 3099) (Senate Form 1216) .................................................. 250,000

578 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 12,854
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . 22,347

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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

CODING: Language stricken has been vetoed by the Governor
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<th>Description</th>
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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

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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.

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.
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
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

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<td>615F FOOD PRODUCTS</td>
<td>38,598,878</td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>10,352,696</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>249,000</td>
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</tbody>
</table>

From the funds in Specific Appropriation 615F, $375,000 in nonrecurring funds from the General Revenue Fund is provided for

CODING: Language stricken has been vetoed by the Governor
Children of Inmates: Family Strengthening and Reunification program (HB 4051) (Senate Form 1476).

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.

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).
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>Position</th>
<th>Description</th>
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<td>616</td>
<td>SALARIES AND BENEFITS POSITIONS</td>
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<td>FROM GENERAL REVENUE FUND</td>
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<td>OTHER PERSONAL SERVICES</td>
<td>383,488</td>
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<tr>
<td>618</td>
<td>EXPENSES</td>
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<td>619</td>
<td>OPERATING CAPITAL OUTLAY</td>
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<td>620</td>
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<td>SPECIAL CATEGORIES CONTRACTED SERVICES</td>
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<td>622</td>
<td>SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION</td>
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<td>SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS</td>
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<td>626</td>
<td>SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS</td>
<td>21,535,000</td>
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<td>FROM GENERAL REVENUE FUND</td>
<td></td>
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<tr>
<td></td>
<td>FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND</td>
<td>897,359</td>
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<td>628</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
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<td></td>
<td>FROM GENERAL REVENUE FUND</td>
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<td>TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS</td>
<td>80,063,291</td>
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<td>FROM GENERAL REVENUE FUND</td>
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<td>TOTAL ALL FUNDS</td>
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**Male Youthful Offender Custody Operations**

**APPROVED SALARY RATE** 14,646,185

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<td>628A</td>
<td>SALARIES AND BENEFITS POSITIONS</td>
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<td>FROM GENERAL REVENUE FUND</td>
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<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>13,236</td>
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**CODING:** Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 628B OTHER PERSONAL SERVICES
- FROM GENERAL REVENUE FUND: 284,084

#### 628C EXPENSES
- FROM GENERAL REVENUE FUND: 175,634
- FROM FEDERAL GRANTS TRUST FUND: 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: 19,716,164
  - FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND: 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: 6,343
  - FROM FEDERAL GRANTS TRUST FUND: 705

### TOTALS
- MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS
  - FROM GENERAL REVENUE FUND: 40,875,391
  - FROM TRUST FUNDS: 214,855
  - TOTAL POSITIONS: 309.00
  - TOTAL ALL FUNDS: 41,090,246

### SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

#### APPROVED SALARY RATE: 322,608,598

- SALARIES AND BENEFITS POSITIONS: 8,199.00
  - FROM GENERAL REVENUE FUND: 458,139,939
  - FROM FEDERAL GRANTS TRUST FUND: 3,140

- OTHER PERSONAL SERVICES
  - FROM GENERAL REVENUE FUND: 3,681,664

- EXPENSES
  - FROM GENERAL REVENUE FUND: 9,845,555

- OPERATING CAPITAL OUTLAY
  - FROM GENERAL REVENUE FUND: 20,000

- FOOD PRODUCTS
  - FROM GENERAL REVENUE FUND: 18,270,166

**CODING:** Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
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<tr>
<th>Section</th>
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<th>Amount</th>
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<td>634</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND</td>
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<td>1,940,269</td>
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<td>SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND</td>
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<td>SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND</td>
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<td>SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND</td>
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<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND</td>
<td>241,618</td>
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</tbody>
</table>

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.

<table>
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<tr>
<th>Section</th>
<th>Description</th>
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<tr>
<td>641</td>
<td>SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND</td>
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<td>FROM GENERAL REVENUE FUND</td>
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<td>FROM CORRECTIONAL WORK PROGRAM TRUST FUND</td>
<td>27,184,866</td>
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</table>

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.

<table>
<thead>
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<th>Section</th>
<th>Description</th>
<th>Amount</th>
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<tr>
<td>642</td>
<td>EXPENSES FROM GENERAL REVENUE FUND</td>
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<td>FROM CORRECTIONAL WORK PROGRAM TRUST FUND</td>
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<td>OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND</td>
<td>154,907</td>
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<td>FROM CORRECTIONAL WORK PROGRAM TRUST FUND</td>
<td>37,707</td>
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<td>644</td>
<td>FOOD PRODUCTS FROM GENERAL REVENUE FUND</td>
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<td>FROM CORRECTIONAL WORK PROGRAM TRUST FUND</td>
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<td>LUMP SUM CORRECTIONAL WORK PROGRAMS POSITIONS</td>
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<td>FROM CORRECTIONAL WORK PROGRAM TRUST FUND</td>
<td>420,151</td>
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</table>

CODING: Language stricken has been vetoed by the Governor
Funds and positions provided in Specific Appropriation 645, from the Correctional Work Program Trust Fund, are provided for interagency contracted services funded by state agencies or local governments. These positions and funds shall be released as needed upon execution of interagency community service work squad contracts.

646 SPECIAL CATEGORIES

CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . 27,362,654
FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . 230,785

From the funds provided in Specific Appropriation 646, no privately operated work release center may house more than 200 inmates at any given time. In addition, each facility with 100 or more inmates in its work release program must have at least one certified correctional officer on premises at all times. A person who was a certified correctional officer at the time of separating or retiring from the Department of Corrections in good standing is considered to be a certified correctional officer for this purpose unless his or her certification has been revoked for misconduct.

647 SPECIAL CATEGORIES

FOOD SERVICE AND PRODUCTION
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . 203,504
FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . 36,638

648 SPECIAL CATEGORIES

OVERTIME
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . 2,835,222

649 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . 1,342,953

650 SPECIAL CATEGORIES

SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . 308,420
FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . 148,620

651 SPECIAL CATEGORIES

ELECTRONIC MONITORING
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . 6,146,395

652 SPECIAL CATEGORIES

LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . 40,356
FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . 3,537

653 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . 2,194
FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . 11,600

TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . 70,753,535
FROM TRUST FUNDS . . . . . . . . . . . . . . . . . . . . . . . 28,822,072
TOTAL POSITIONS . . . . . . . . . . . . . . . . . . . . . . . . 934.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . . . . . . . . 99,575,607

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE
18,984,261

654 SALARIES AND BENEFITS

POSITIONS . . . . . . . . . . . . . . . . . . . . . . . . . . . . 439.00
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . 24,932,964

CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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<td>OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND</td>
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<td>656</td>
<td>EXPENSES FROM GENERAL REVENUE FUND</td>
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<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
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<td>657</td>
<td>OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND</td>
<td>278,220</td>
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<td>658</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND</td>
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<td>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). 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.</td>
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<tr>
<td>659</td>
<td>SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND</td>
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<td>661</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND</td>
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<td>FROM TRUST FUNDS</td>
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<td>364,154</td>
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<td>SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND</td>
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<td>SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND</td>
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CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

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<td>663</td>
<td>EXPENSES FROM GENERAL REVENUE FUND</td>
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<td>664</td>
<td>OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND</td>
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<tr>
<td>665</td>
<td>SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND</td>
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<td>666</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND</td>
</tr>
<tr>
<td>667</td>
<td>SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND</td>
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<tr>
<td>668</td>
<td>SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND</td>
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CODING: Language stricken has been vetoed by the Governor
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 Fat 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' Board of Management Services are authorized pursuant to Chapters 944, 287, and 255, Florida Statutes, to enter into one or more amendments to the master lease purchase agreement previously executed by the Department of Management Services to finance or refinance the acquisition, construction, and equipping of the Lake Correctional Institution Mental Health Facility (Lake County). Payments under such amendment or amendments to the master lease purchase agreement may commence prior to the completion of the facilities. The principal amount of the additional certificates of participation issued to finance the Lake Correctional Institution Mental Health Facility may not exceed $161,395,000.

The funds in Specific Appropriation 670 reflect an increase of $12,376,573 based primarily on the additional payments related to the acquisition, construction, and equipping of the Lake Correctional Institution Mental Health Facility.

671 FIXED CAPITAL OUTLAY
MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS FROM GENERAL REVENUE FUND ........ 6,000,000

Funds in Specific Appropriation 671 are provided to address the most critical maintenance and repair needs and improvements at the Department of Corrections' facilities statewide.

672 FIXED CAPITAL OUTLAY
REPAIR - RENOVATION AND IMPROVEMENT OF MENTAL HEALTH FACILITIES STATEWIDE FROM GENERAL REVENUE FUND ........ 5,960,690

Funds in Specific Appropriation 672 are provided for renovations and improvements at correctional mental health facilities statewide.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

673 FIXED CAPITAL OUTLAY
MENTAL HEALTH FACILITY
FROM GENERAL REVENUE FUND . . . . . 1,400,000

TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR
FROM GENERAL REVENUE FUND . . . . . 189,414,533
TOTAL POSITIONS . . . . . . . . . . 540.00
TOTAL ALL FUNDS . . . . . . . . . . 189,414,533

PROGRAM: COMMUNITY CORRECTIONS

COMMUNITY SUPERVISION

APPROVED SALARY RATE 126,094,418

674 SALARIES AND BENEFITS POSITIONS 2,793.00
FROM GENERAL REVENUE FUND . . . . . 185,346,919
FROM FEDERAL GRANTS TRUST FUND . . . 139,193

675 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 60,945

676 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 9,267,529

677 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 256,941

678 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND . . . . . 1,050,000

679 SPECIAL CATEGORIES
BUILDING/OFFICE RENT PAYMENTS
FROM GENERAL REVENUE FUND . . . . . 15,211,272

Funds in Specific Appropriation 679 are provided to continue rent payments for individual private contracts for rental of office/building space at a rate not to exceed the rate for each contract in effect on June 30, 2020. Price level increases specifically appropriated may be used for rent payments for Department of Corrections' private leases in the 2020-2021 fiscal year. No other funds are appropriated or shall be transferred by the department for such increases.

680 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,090,324

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

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: COMMUNITY SUPERVISION
FROM GENERAL REVENUE FUND . . . . . . . . 227,526,316
FROM TRUST FUNDS . . . . . . . . . . . . . . 139,193
TOTAL POSITIONS . . . . . . . . . . . . . . . 2,793.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . 227,665,509

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

APPROVED SALARY RATE 7,413,346

685 SALARIES AND BENEFITS POSITIONS 146.50
FROM GENERAL REVENUE FUND . . . . . . . . 9,422,001
FROM FEDERAL GRANTS TRUST FUND . . . . . 412,524

686 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 348,431
FROM FEDERAL GRANTS TRUST FUND . . . . . 28,317

687 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . 1,276,884
FROM FEDERAL GRANTS TRUST FUND . . . . . 201,494

688 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . . 500,000

689 SPECIAL CATEGORIES

CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . . 4,367,212

690 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . 947,647

691 SPECIAL CATEGORIES

INMATE HEALTH SERVICES
FROM GENERAL REVENUE FUND . . . . . . . 421,000,000

Funds in Specific Appropriation 691 are provided exclusively to pay for contracted statewide inmate health care services provided during the 2020-2021 fiscal year.

692 SPECIAL CATEGORIES

TREATMENT OF INMATES - GENERAL DRUGS
FROM GENERAL REVENUE FUND . . . . . . . 38,480,847

693 SPECIAL CATEGORIES

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

694 SPECIAL CATEGORIES

TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS
FROM GENERAL REVENUE FUND . . . . . . . 112,923,167

From the funds in Specific Appropriation 694, $28,000,000 in nonrecurring funds from the General Revenue Fund are provided to the Department of Corrections for Hepatitis C treatment for individuals having level F0-F1 Hepatitis C. These funds shall be placed in reserve. The department is authorized to submit budget amendments to request release of the funds held in reserve pursuant to the provisions of chapter 216, Florida Statutes. Release of the funds shall be contingent upon an adverse outcome against the state, after the conclusion of all appeals, in the class action lawsuit which required the treatment of inmates testing positive for level F0-F1 Hepatitis C as of December 2017, and the submission of a treatment plan for such inmates by the department specifying the funds required to provide treatment which can be initiated or completed prior the end of Fiscal Year 2020-2021. The department is also authorized to submit a budget amendment to request release of these funds if needed to respond to a pandemic in the prison system.

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### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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#### PROGRAM: EDUCATION AND PROGRAMS

**ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES**

- **APPROVED SALARY RATE**: 1,392,548
- **SALARIES AND BENEFITS POSITIONS**: 35.00
- **FROM GENERAL REVENUE FUND**: 1,673,078
- **FROM FEDERAL GRANTS TRUST FUND**: 127,014
- **OTHER PERSONAL SERVICES**: FROM FEDERAL GRANTS TRUST FUND 15,000
- **EXPENSES**: FROM GENERAL REVENUE FUND 68,648
- **OPERATING CAPITAL OUTLAY**: FROM FEDERAL GRANTS TRUST FUND 5,000
- **SPECIAL CATEGORIES**: CONTRACT DRUG ABUSE SERVICES
  - **FROM GENERAL REVENUE FUND**: 14,863,682
  - **FROM FEDERAL GRANTS TRUST FUND**: 2,200,000
- **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
- **SALARIES AND BENEFITS POSITIONS**: 370.00
- **FROM GENERAL REVENUE FUND**: 19,067,277
- **FROM FEDERAL GRANTS TRUST FUND**: 2,426,733
- **OTHER PERSONAL SERVICES**: FROM GENERAL REVENUE FUND 2,155,920
- **FROM FEDERAL GRANTS TRUST FUND**: 351,586
- **EXPENSES**: FROM GENERAL REVENUE FUND 3,037,912
- **OPERATING CAPITAL OUTLAY**: FROM FEDERAL GRANTS TRUST FUND 1,200,000

**TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES**

- **FROM GENERAL REVENUE FUND**: 100,000
- **FROM FEDERAL GRANTS TRUST FUND**: 200,000

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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 to Operation New Hope's re-entry initiatives (recurring base appropriations project) (HB 3353) (Senate Form 2386). Through its

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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

SPECIAL CATEGORIES
LEASE OR LEASE- PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND .................. 20,544

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

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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. (DACCO) 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

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### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**TOTAL: CORRECTIONS, DEPARTMENT OF**

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**FLORIDA COMMISSION ON OFFENDER REVIEW**

**PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS**

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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 |
| SALARIES AND BENEFITS | 88.00 |
| POSITIONS | 6,221,637 |
| FROM GENERAL REVENUE FUND |
| OTHER PERSONAL SERVICES | 46,572 |
| FROM GENERAL REVENUE FUND |
| LUMP SUM | 21.00 |
| RESERVE - STATE ATTORNEYS WITH REASSIGNED DEATH PENALTY CASES |
| POSITIONS | 1,299,860 |
| FROM GENERAL REVENUE FUND |

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.

SPECIAL CATEGORIES

GRANTS AND AIDS - FOSTER CARE CITIZEN REVIEW PANEL
| FROM GENERAL REVENUE FUND | 342,160 |
| FROM GRANTS AND DONATIONS TRUST FUND |
| 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.

SPECIAL CATEGORIES

REIMBURSEMENT OF EXPENDITURES RELATED TO CIRCUIT AND COUNTY JURIES REQUIRED BY STATUTE
| FROM GENERAL REVENUE FUND | 11,700,000 |

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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

141
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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:
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 PROCEDINGS .................................................. 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 .................................................. 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.

Funds in Specific Appropriation 746 are provided for the State Attorney due process costs.

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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

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### 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

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<th>Specific Appropriation</th>
<th>Amount</th>
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<td>753 SALARIES AND BENEFITS</td>
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<td>754 OTHER PERSONAL SERVICES</td>
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<td>755 EXPENSES</td>
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<td>756 OPERATING CAPITAL OUTLAY</td>
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<td>757 SPECIAL CATEGORIES</td>
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<td>760 SPECIAL CATEGORIES</td>
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<td>761 SPECIAL CATEGORIES</td>
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#### CODING: Language stricken has been vetoed by the Governor
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

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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

CODING: Language stricken has been vetoed by the Governor
### Section 4 - Criminal Justice and Corrections

<table>
<thead>
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<th>Paragraph</th>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Attorney’s Revenue Trust</th>
<th>Forfeiture and Investigative Support Trust</th>
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<tr>
<td>777</td>
<td>Special Categories - State Attorney Operating Expenditures</td>
<td>148,658</td>
<td>352,129</td>
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<td>Special Categories - Risk Management Insurance</td>
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<td>Special Categories - Salary Incentive Payments</td>
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<td>Special Categories - Lease or Lease-Purchase of Equipment</td>
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<td>Special Categories - Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
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<td>Total Positions</td>
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<td>Total All Funds</td>
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<th>Grants and Donations Trust</th>
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<td>782</td>
<td>Salaries and Benefits</td>
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**Total: Program: State Attorneys - Third Judicial Circuit**

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<th>Paragraph</th>
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<th>General Revenue Fund</th>
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<th>Grants and Donations Trust</th>
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<td>784</td>
<td>Special Categories - State Attorney Operating Expenditures</td>
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**Total: Program: State Attorneys - Third Judicial Circuit**

**Approved Salary Rate**: 3,851,345

**Positions**: 70.00

**Total All Funds**: 10,557,402

**CODING**: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
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<tr>
<th>Special Categories</th>
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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               | 14,854       |
| FROM STATE ATTORNEYS REVENUE TRUST FUND       | 1,330        |
| FROM GRANTS AND DONATIONS TRUST FUND            | 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**

<table>
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<tr>
<th>Special Categories</th>
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| **789**  SALARIES AND BENEFITS POSITIONS  
FROM GENERAL REVENUE FUND               | 22,891,337   |
| FROM STATE ATTORNEYS REVENUE TRUST FUND       | 2,865,783    |
| FROM GRANTS AND DONATIONS TRUST FUND            | 2,047,731    |
| **790**  OTHER PERSONAL SERVICES  
FROM GENERAL REVENUE FUND               | 140,197      |
| FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND       | 55,000       |
| FROM GRANTS AND DONATIONS TRUST FUND            | 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               | 279,262      |
| FROM STATE ATTORNEYS REVENUE TRUST FUND       | 30,008       |
| FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND       | 310,800      |
| FROM GRANTS AND DONATIONS TRUST FUND            | 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        |

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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

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tr>
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<td><strong>TOTAL ALL FUNDS</strong></td>
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**PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT**

<table>
<thead>
<tr>
<th>Description</th>
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<tbody>
<tr>
<td><strong>APPROVED SALARY RATE</strong></td>
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<td><strong>807 SPECIAL CATEGORIES</strong></td>
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<tr>
<td>ACQUISITION OF MOTOR VEHICLES</td>
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<tr>
<td>FROM STATE ATTORNEYS REVENUE TRUST FUND</td>
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<td><strong>808 SPECIAL CATEGORIES</strong></td>
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<td>STATE ATTORNEY OPERATING EXPENDITURES</td>
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<td>FROM GENERAL REVENUE FUND</td>
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<td>FROM STATE ATTORNEYS REVENUE TRUST FUND</td>
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<td>RISK MANAGEMENT INSURANCE</td>
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<td><strong>810 SPECIAL CATEGORIES</strong></td>
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<tr>
<td>SALARY INCENTIVE PAYMENTS</td>
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<td>FROM GENERAL REVENUE FUND</td>
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<td><strong>811 SPECIAL CATEGORIES</strong></td>
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<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
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<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES</td>
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<td>HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE</td>
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<td>CONTRACT</td>
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<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
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<td><strong>TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT</strong></td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<td><strong>TOTAL ALL FUNDS</strong></td>
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**PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT**

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<td><strong>APPROVED SALARY RATE</strong></td>
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<td><strong>813 SALARIES AND BENEFITS POSITIONS</strong></td>
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<td>FROM GENERAL REVENUE FUND</td>
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<td>FROM STATE ATTORNEYS REVENUE TRUST FUND</td>
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<tr>
<td>FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND</td>
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</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor
## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

### FROM GRANTS AND DONATIONS TRUST FUND
- 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

### FROM GENERAL REVENUE FUND
- 814A SPECIAL CATEGORIES
  - ACQUISITION OF MOTOR VEHICLES
    - FROM STATE ATTORNEYS REVENUE TRUST FUND: 80,000

### FROM STATE ATTORNEYS REVENUE TRUST
- 815 SPECIAL CATEGORIES
  - STATE ATTORNEY OPERATING EXPENDITURES
    - FROM GENERAL REVENUE FUND: 353,296
    - FROM STATE ATTORNEYS REVENUE TRUST FUND: 168,874
  - RISK MANAGEMENT INSURANCE
    - FROM STATE ATTORNEYS REVENUE TRUST FUND: 66,597
  - SALARY INCENTIVE PAYMENTS
    - FROM GENERAL REVENUE FUND: 42,964
    - FROM GRANTS AND DONATIONS TRUST FUND: 2,380
  - LEASE OR LEASE-PURCHASE OF EQUIPMENT
    - FROM GENERAL REVENUE FUND: 32,381

### FROM GRANTS AND DONATIONS TRUST
- 816 SPECIAL CATEGORIES
  - FROM STATE ATTORNEYS REVENUE TRUST FUND: 66,597

### FROM TRUST FUNDS
- 817 SPECIAL CATEGORIES
  - SALARY INCENTIVE PAYMENTS
    - FROM GENERAL REVENUE FUND: 42,964
    - FROM GRANTS AND DONATIONS TRUST FUND: 2,380

### 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
- 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

### OTHER PERSONAL SERVICES
- 821 FROM GENERAL REVENUE FUND: 36,558
- FROM STATE ATTORNEYS REVENUE TRUST FUND: 58,677
- FROM GRANTS AND DONATIONS TRUST FUND: 34,329

### SPECIAL CATEGORIES
- 821A ACQUISITION OF MOTOR VEHICLES
  - FROM STATE ATTORNEYS REVENUE TRUST FUND: 90,000

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**822 SPECIAL CATEGORIES**
- **STATE ATTORNEY OPERATING EXPENDITURES**
  - From General Revenue Fund: $204,761
  - From State Attorneys Revenue Trust Fund: $24,396
  - From Grants and Donations Trust Fund: $25,040

**823 SPECIAL CATEGORIES**
- **RISK MANAGEMENT INSURANCE**
  - From State Attorneys Revenue Trust Fund: $41,150

**824 SPECIAL CATEGORIES**
- **SALARY INCENTIVE PAYMENTS**
  - From General Revenue Fund: $8,506

**825 SPECIAL CATEGORIES**
- **LEASE OR LEASE-PURCHASE OF EQUIPMENT**
  - From General Revenue Fund: $7,306

**826 SPECIAL CATEGORIES**
- **TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**
  - Purchased per statewide contract
  - From State Attorneys Revenue Trust Fund: $31,095
  - From Grants and Donations Trust Fund: $1,104

**TOTAL:**
- **PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT**
  - From General Revenue Fund: $9,033,668
  - From Trust Funds: $1,878,124
  - Total Positions: 135.00
  - Total All Funds: $10,911,792

### PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT

**APPROVED SALARY RATE**
- $20,470,766

**827 SALARIES AND BENEFITS POSITIONS**
- 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

**CODING:** Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 832 SPECIAL CATEGORIES
- **LEASE OR LEASE-PURCHASE OF EQUIPMENT**
  - From General Revenue Fund: 55,416

#### 833 SPECIAL CATEGORIES
- **TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**
  - Purchased per statewide contract
  - From State Attorneys Revenue Trust Fund: 85,596
  - From Grants and Donations Trust Fund: 1,365
  - **TOTAL:**
    - **From General Revenue Fund:** 26,347,335
    - **From Trust Funds:** 4,166,437
    - **Total Positions:** 375.00
    - **Total All Funds:** 30,513,772

#### 834 SALARIES AND BENEFITS
- **POSITIONS:** 234.00
  - **From General Revenue Fund:** 13,203,672
  - **From State Attorneys Revenue Trust Fund:** 4,478,027
  - **From Grants and Donations Trust Fund:** 2,147,554

#### 835 OTHER PERSONAL SERVICES
- **From General Revenue Fund:** 48,048
- **From State Attorneys Revenue Trust Fund:** 87,063
- **From Grants and Donations Trust Fund:** 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: 215,679
  - From State Attorneys Revenue Trust Fund: 218,879
  - From Grants and Donations Trust Fund: 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: 1,883
  - From Grants and Donations Trust Fund: 10,356

#### 841 SPECIAL CATEGORIES
- **TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**
  - Purchased per statewide contract
  - From General Revenue Fund: 42,468
  - From State Attorneys Revenue Trust Fund: 7,487
  - From Grants and Donations Trust Fund: 5,836

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**CODING:** Language struck has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT

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<th>Source Fund</th>
<th>Amount</th>
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<td><strong>Total All Funds</strong></td>
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#### PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT

**Approved Salary Rate**: 59,571,877

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<td>From Child Support Trust Fund</td>
<td>22,108,644</td>
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<td>From Forfeiture and Investigative Support Trust Fund</td>
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<td>From Grants and Donations Trust Fund</td>
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<td><strong>Total Positions</strong></td>
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<td><strong>Total All Funds</strong></td>
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**Other Personal Services**

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<th>Source Fund</th>
<th>Amount</th>
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<td>From Child Support Trust Fund</td>
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<td>From Grants and Donations Trust Fund</td>
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<td><strong>Total</strong></td>
<td>1,268.00</td>
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</table>

**Special Categories**

- **Acquisition of Motor Vehicles**
  - From Forfeiture and Investigative Support Trust Fund: 321,860

- **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

**Risk Management Insurance**

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<td>From Child Support Trust Fund</td>
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**Salary Incentive Payments**

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<tr>
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**Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract**

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<td>From State Attorneys Revenue Trust Fund</td>
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**Total:**

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<td><strong>Total All Funds</strong></td>
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**Coding:** Language stricken has been vetoed by the Governor.
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT

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<td><strong>FROM STATE ATTORNEYS REVENUE TRUST</strong></td>
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<td></td>
<td></td>
<td><strong>FROM GRANTS AND DONATIONS TRUST</strong></td>
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<tr>
<td><strong>OTHER PERSONAL SERVICES</strong></td>
<td><strong>23,686</strong></td>
<td><strong>FROM GENERAL REVENUE FUND</strong></td>
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<td><strong>FROM STATE ATTORNEYS REVENUE TRUST</strong></td>
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<td><strong>SPECIAL CATEGORIES</strong></td>
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<tr>
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<td><strong>FROM GRANTS AND DONATIONS TRUST</strong></td>
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<td><strong>TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT</strong></td>
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<td><strong>FROM TRUST FUNDS</strong></td>
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<td><strong>TOTAL POSITIONS</strong></td>
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<td><strong>TOTAL ALL FUNDS</strong></td>
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#### PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT

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<td><strong>FROM GRANTS AND DONATIONS TRUST</strong></td>
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<td><strong>OTHER PERSONAL SERVICES</strong></td>
<td><strong>69,228</strong></td>
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CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
FROM STATE ATTORNEYS REVENUE TRUST FUND .......................... 18,877

859 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM STATE ATTORNEYS REVENUE TRUST FUND .......................... 75,000

860 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND .......................... 488,790
FROM STATE ATTORNEYS REVENUE TRUST FUND .......................... 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 .......................... 79,617
FROM GRANTS AND DONATIONS TRUST FUND .......................... 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 122.00
FROM GENERAL REVENUE FUND .......................... 8,197,234
FROM STATE ATTORNEYS REVENUE TRUST FUND .......................... 882,495
FROM GRANTS AND DONATIONS TRUST FUND .......................... 532,331

866 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND .......................... 9,899
FROM STATE ATTORNEYS REVENUE TRUST FUND .......................... 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 .......................... 246,966
FROM STATE ATTORNEYS REVENUE TRUST FUND .......................... 84,018
FROM GRANTS AND DONATIONS TRUST FUND .......................... 14,000

CODING: Language stricken has been vetoed by the Governor
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<td>FROM STATE ATTORNEYS REVENUE TRUST FUND</td>
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TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND | 8,464,559 |
FROM TRUST FUNDS | 1,863,740 |
TOTAL POSITIONS | 122.00 |
TOTAL ALL FUNDS | 10,328,299 |

PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT
APPROVED SALARY RATE | 18,120,967 |

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## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

### 877 SPECIAL CATEGORIES

**Salaries 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

- 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

**Salaries 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

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### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 887 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**  
Purchased per statewide contract  
From State Attorneys Revenue Trust Fund  

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<th>Program: State Attorneys - Sixteenth Judicial Circuit</th>
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<tr>
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<td>From Trust Funds</td>
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<td>Total Positions</td>
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<td>Total All Funds</td>
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#### 888 SALARIES AND BENEFITS POSITIONS 511.00

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<tr>
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<tr>
<td>Forfeiture and Investigative Support Trust Fund</td>
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<td>Grants and Donations Trust Fund</td>
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#### 889 OTHER PERSONAL SERVICES POSITIONS 120,229

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<tr>
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<tr>
<td>State Attorneys Revenue Trust Fund</td>
</tr>
<tr>
<td>Grants and Donations Trust Fund</td>
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</tbody>
</table>

#### 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 |

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### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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

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**CODING:** Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT

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#### PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT

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CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

911A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM STATE ATTORNEYS REVENUE TRUST FUND 60,000

912 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 470,374
FROM STATE ATTORNEYS REVENUE TRUST FUND 144,087
FROM GRANTS AND DONATIONS TRUST FUND 42,944

913 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM STATE ATTORNEYS REVENUE TRUST FUND 65,415

914 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND 21,024

915 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 63,511
FROM STATE ATTORNEYS REVENUE TRUST FUND 4,131
FROM GRANTS AND DONATIONS TRUST FUND 6,785

TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND 20,082,791
FROM TRUST FUNDS 4,376,764
TOTAL POSITIONS 310.00
TOTAL ALL FUNDS 24,459,555

PUBLIC DEFENDERS

The Public Defenders Coordination Office's budgeting, legal, training, and education needs may be funded by each Public Defender's office within the funds provided in Specific Appropriations 916 through 1062. Funding for this office shall not exceed $450,000 from the Indigent Criminal Defense Trust Fund.

Each Public Defender Office must submit to the Justice Administrative Commission (JAC) a quarterly report detailing the number of appointed and reappointed cases by case type, number of cases closed by case type, number of clients represented, and number of conflicts by case type and the basis for the conflict. The JAC shall compile the reports into a tab delineated spreadsheet format and submit the results to the chair of the Senate Appropriations Subcommittee on Criminal and Civil Justice and the chair of the House Justice Appropriations Subcommittee within three weeks after the end of each quarter.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

APPROVED SALARY RATE 6,561,685

916 SALARIES AND BENEFITS POSITIONS 126.00
FROM GENERAL REVENUE FUND 8,369,910
FROM GRANTS AND DONATIONS TRUST FUND 168,698
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 1,022,913

917 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 23,398
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 120,360

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 918 SPECIAL CATEGORIES
**ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND**
- 25,000

#### 919 SPECIAL CATEGORIES
**PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND**
- 191,206
**FROM GRANTS AND DONATIONS TRUST FUND**
- 500
**FROM INDIGENT CRIMINAL DEFENSE TRUST FUND**
- 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**
- 4,770
**FROM INDIGENT CRIMINAL DEFENSE TRUST FUND**
- 4,770

#### 922 SPECIAL CATEGORIES
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND**
- 25,840
**FROM GRANTS AND DONATIONS TRUST FUND**
- 489
**FROM INDIGENT CRIMINAL DEFENSE TRUST FUND**
- 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
- 86.00
**FROM GRANTS AND DONATIONS TRUST FUND**
- 5,913,977
**FROM INDIGENT CRIMINAL DEFENSE TRUST FUND**
- 187,400
**FROM INDIGENT CRIMINAL DEFENSE TRUST FUND**
- 327,039

#### 924 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND
- 26,538
**FROM INDIGENT CRIMINAL DEFENSE TRUST FUND**
- 150,852

#### 925 SPECIAL CATEGORIES
**PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND**
- 132,073
**FROM GRANTS AND DONATIONS TRUST FUND**
- 1,677
**FROM INDIGENT CRIMINAL DEFENSE TRUST FUND**
- 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**
- 7,617
**FROM INDIGENT CRIMINAL DEFENSE TRUST FUND**
- 5,000

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

928 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . 19,609
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . 331
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . 569
TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . . 6,099,814
FROM TRUST FUNDS . . . . . . 742,204
TOTAL POSITIONS . . . . . . 86.00
TOTAL ALL FUNDS . . . . . . 6,842,018

PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT
APPROVED SALARY RATE 2,155,403
929 SALARIES AND BENEFITS POSITIONS 31.50
FROM GENERAL REVENUE FUND . . . . . 2,799,460
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . 247,112
FROM GENERAL REVENUE FUND . . . . . 251
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . 100,353
930 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 25,000
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . 5,163
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

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM GRANTS AND DONATIONS TRUST FUND .......................... 278,368
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND .......................... 885,279

936 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND ...................... 25,026
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND .......................... 150,000

936A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND .......................... 52,000

937 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND .............................. 197,334
FROM GRANTS AND DONATIONS TRUST FUND .......................... 20,549
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND .......................... 107,965

938 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND .......................... 55,087

939 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND .............................. 2,305
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND .......................... 2,305

940 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND .............................. 34,622
FROM GRANTS AND DONATIONS TRUST FUND .......................... 724
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND .......................... 1,858

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND .............................. 11,734,894
FROM TRUST FUNDS .............................. 1,554,135
TOTAL POSITIONS .............................. 156.00
TOTAL ALL FUNDS .............................. 13,289,029

PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT
APPROVED SALARY RATE 6,704,303

941 SALARIES AND BENEFITS POSITIONS 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

CODING: Language stricken has been vetoed by the Governor
### Program: Public Defenders - Fifth Judicial Circuit

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<thead>
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<th>Code</th>
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<th>Source Fund</th>
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<td>944</td>
<td><strong>SPECIAL CATEGORIES</strong></td>
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<td>RISK MANAGEMENT INSURANCE</td>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
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<td>945</td>
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<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
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<td>946</td>
<td><strong>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES</strong></td>
<td>FROM GENERAL REVENUE FUND</td>
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<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
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<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
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<td>FROM GENERAL REVENUE FUND</td>
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<td><strong>TOTAL POSITIONS</strong></td>
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<td><strong>TOTAL ALL FUNDS</strong></td>
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### Program: Public Defenders - Sixth Judicial Circuit

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<tr>
<td>947</td>
<td><strong>SALARIES AND BENEFITS POSITIONS</strong></td>
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<td>FROM GENERAL REVENUE FUND</td>
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<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
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<td>657,682</td>
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<td></td>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
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<td>1,226,893</td>
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<tr>
<td>948</td>
<td><strong>OTHER PERSONAL SERVICES</strong></td>
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<td>78,919</td>
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<td></td>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
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<td>17,500</td>
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<td>949</td>
<td><strong>SPECIAL CATEGORIES</strong></td>
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<tr>
<td></td>
<td>PUBLIC DEFENDER OPERATING EXPENDITURES</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>478,972</td>
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<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
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<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td>67,777</td>
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<td>950</td>
<td><strong>RISK MANAGEMENT INSURANCE</strong></td>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
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<td>951</td>
<td><strong>LEASE OR LEASE-PURCHASE OF EQUIPMENT</strong></td>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
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<td>952</td>
<td><strong>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES</strong></td>
<td>FROM GENERAL REVENUE FUND</td>
<td>51,170</td>
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<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
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<td></td>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td>2,542</td>
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**CODING:** Language stricken has been vetoed by the Governor
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<tr>
<th>Program: Public Defenders - Sixth Judicial Circuit</th>
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<tr>
<td><strong>Total:</strong> 18,633,234</td>
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<tr>
<td>From General Revenue Fund: 16,528,199</td>
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<tr>
<td>From Trust Funds: 2,105,035</td>
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<tr>
<td>Total Positions: 241.50</td>
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<td>Total All Funds: 18,633,234</td>
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<table>
<thead>
<tr>
<th>Program: Public Defenders - Seventh Judicial Circuit</th>
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<tbody>
<tr>
<td>Approved Salary Rate: 6,315,130</td>
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<tr>
<td><strong>953 Salaries and Benefits Positions:</strong> 117.00</td>
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<tr>
<td>From General Revenue Fund: 8,685,787</td>
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<tr>
<td>From Grants and Donations Trust Fund: 98,784</td>
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<tr>
<td>From Indigent Criminal Defense Trust Fund: 557,854</td>
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<td><strong>954 Other Personal Services:</strong> 30</td>
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<td>From General Revenue Fund: 557,854</td>
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<td>From Indigent Criminal Defense Trust Fund: 28,000</td>
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<td><strong>955 Special Categories:</strong></td>
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<td>Public Defender Operating Expenditures:</td>
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<td>From General Revenue Fund: 76,731</td>
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<tr>
<td>From Indigent Criminal Defense Trust Fund: 140,554</td>
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<tr>
<td><strong>956 Special Categories:</strong></td>
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<tr>
<td>Risk Management Insurance</td>
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<tr>
<td>From Indigent Criminal Defense Trust Fund: 23,641</td>
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<tr>
<td><strong>957 Special Categories:</strong></td>
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<td>Lease or Lease-Purchase of Equipment:</td>
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<td>From General Revenue Fund: 14,589</td>
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<td>From Indigent Criminal Defense Trust Fund: 14,589</td>
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<tr>
<td><strong>958 Special Categories:</strong></td>
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<tr>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract:</td>
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<tr>
<td>From General Revenue Fund: 25,968</td>
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<tr>
<td>From Indigent Criminal Defense Trust Fund: 286</td>
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<tr>
<td><strong>959 Salaries and Benefits Positions:</strong> 75.00</td>
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<tr>
<td>From General Revenue Fund: 5,632,320</td>
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<tr>
<td>From Grants and Donations Trust Fund: 15,000</td>
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<td>From Indigent Criminal Defense Trust Fund: 517,479</td>
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<td><strong>960 Other Personal Services:</strong> 12,759</td>
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<tr>
<td>From General Revenue Fund: 20,000</td>
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<tr>
<td>From Indigent Criminal Defense Trust Fund:</td>
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**Total: Program: Public Defenders - Seventh Judicial Circuit**

Approved Salary Rate: 4,155,177

Coding: Language stricken has been vetoed by the Governor.
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**961 SPECIAL CATEGORIES**

**PUBLIC DEFENDER OPERATING EXPENDITURES**
- From General Revenue Fund: $102,968
- From Grants and Donations Trust Fund: $5,000
- From Indigent Criminal Defense Trust Fund: $72,599

**962 SPECIAL CATEGORIES**

**RISK MANAGEMENT INSURANCE**
- From Indigent Criminal Defense Trust Fund: $22,638

**963 SPECIAL CATEGORIES**

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**
- From Indigent Criminal Defense Trust Fund: $4,751

**964 SPECIAL CATEGORIES**

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**
- Purchased per statewide contract
  - From General Revenue Fund: $16,591
  - From Indigent Criminal Defense Trust Fund: $1,288

**TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT**
- From General Revenue Fund: $5,764,638
- From Trust Funds: $658,755
- Total Positions: 75.00
- Total All Funds: $6,423,393

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

**APPROVED SALARY RATE**: $12,207,355

**965 SALARIES AND BENEFITS**
- Positions: 220.00
  - From General Revenue Fund: $14,281,585
  - From Grants and Donations Trust Fund: $634,965
  - From Indigent Criminal Defense Trust Fund: $1,493,366

**966 OTHER PERSONAL SERVICES**
- From General Revenue Fund: $25,353
- From Indigent Criminal Defense Trust Fund: $100,000

**967 SPECIAL CATEGORIES**

**CONTRACTED SERVICES**
- From General Revenue Fund: $164,065

**968 SPECIAL CATEGORIES**

**PUBLIC DEFENDER OPERATING EXPENDITURES**
- From General Revenue Fund: $471,816
- From Indigent Criminal Defense Trust Fund: $350,000

**969 SPECIAL CATEGORIES**

**RISK MANAGEMENT INSURANCE**
- From Indigent Criminal Defense Trust Fund: $120,621

**970 SPECIAL CATEGORIES**

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**
- From General Revenue Fund: $23,000
- From Indigent Criminal Defense Trust Fund: $5,000

**971 SPECIAL CATEGORIES**

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**
- Purchased per statewide contract
  - From General Revenue Fund: $45,806

**CODING**: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### FROM GRANTS AND DONATIONS TRUST FUND

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>From Indigent Criminal Defense Trust Fund</td>
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**TOTAL:** 1,441

#### FROM INDIGENT CRIMINAL DEFENSE TRUST FUND

<table>
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<td>From General Revenue Fund</td>
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**TOTAL:** 5,241

**TOTAL:** 6,682

**TOTAL POSITIONS:** 220

**TOTAL ALL FUNDS:** 17,722,259

### PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

**APPROVED SALARY RATE:** 6,167,103

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<td>From General Revenue Fund</td>
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**TOTAL:** 8,120,447

**972 SALARIES AND BENEFITS POSITIONS:** 116

**973 OTHER PERSONAL SERVICES**

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**TOTAL:** 170,074

**974 SPECIAL CATEGORIES**

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**TOTAL:** 339,822

**975 SPECIAL CATEGORIES**

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**TOTAL:** 47,578

**976 SPECIAL CATEGORIES**

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<th>Description</th>
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<td>Lease or Lease-Purchase of Equipment</td>
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**TOTAL:** 3,132

**977 SPECIAL CATEGORIES**

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<td>Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract</td>
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**TOTAL:** 27,197

**TOTAL:** 8,298,226

**TOTAL POSITIONS:** 116

**TOTAL ALL FUNDS:** 9,228,703

### PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT

**APPROVED SALARY RATE:** 22,468,422

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**TOTAL:** 27,994,200

**978 SALARIES AND BENEFITS POSITIONS:** 390

**979 OTHER PERSONAL SERVICES**

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**TOTAL:** 24,000

**TOTAL:** 24,000

**TOTAL:** 115,000

### CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 980 SPECIAL CATEGORIES
**PUBLIC DEFENDER OPERATING EXPENDITURES**
- FROM GENERAL REVENUE FUND: 360,000
- FROM GRANTS AND DONATIONS TRUST FUND: 10,000
- FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: 150,000

#### 981 SPECIAL CATEGORIES
**RISK MANAGEMENT INSURANCE**
- FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: 107,084

#### 982 SPECIAL CATEGORIES
**LEASE OR LEASE-PURCHASE OF EQUIPMENT**
- FROM GENERAL REVENUE FUND: 1,333
- FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: 1,333

#### 983 SPECIAL CATEGORIES
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
- FROM GENERAL REVENUE FUND: 87,466
- FROM GRANTS AND DONATIONS TRUST FUND: 2,828
- FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: 2,273

**TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT**
- FROM GENERAL REVENUE FUND: 28,466,999
- FROM TRUST FUNDS: 3,467,398
- TOTAL POSITIONS: 390.00
- TOTAL ALL FUNDS: 31,934,397

#### 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

**CODING:** Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### FROM INDIGENT CRIMINAL DEFENSE

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<th>Trust Fund</th>
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#### TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT

<table>
<thead>
<tr>
<th>From General Revenue Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>6,721,947</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>1,437,934</td>
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<tr>
<td><strong>Total Positions</strong></td>
<td>95.50</td>
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<td><strong>Total All Funds</strong></td>
<td>8,159,881</td>
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#### FROM GENERAL REVENUE FUND

<table>
<thead>
<tr>
<th>Program: Public Defenders - Thirteenth Judicial Circuit</th>
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</thead>
<tbody>
<tr>
<td><strong>Approved Salary Rate</strong></td>
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</table>

#### 989 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Positions</th>
<th>From General Revenue Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>218.50</td>
<td></td>
<td>14,918,929</td>
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<tr>
<td></td>
<td>From Grants and Donations Trust Fund</td>
<td>839,403</td>
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<td>From Indigent Criminal Defense Trust Fund</td>
<td>1,624,469</td>
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#### 990 OTHER PERSONAL SERVICES

<table>
<thead>
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<th>From General Revenue Fund</th>
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<tr>
<td></td>
<td>123,044</td>
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<tr>
<td>From Grants and Donations Trust Fund</td>
<td>35,000</td>
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#### 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

<table>
<thead>
<tr>
<th>From General Revenue Fund</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>15,426,684</td>
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<tr>
<td>From Trust Funds</td>
<td>3,193,725</td>
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<td><strong>Total Positions</strong></td>
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<td><strong>Total All Funds</strong></td>
<td>18,620,409</td>
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#### FROM GENERAL REVENUE FUND

<table>
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<th>Program: Public Defenders - Fourteenth Judicial Circuit</th>
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<td><strong>Approved Salary Rate</strong></td>
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#### 996 SALARIES AND BENEFITS

<table>
<thead>
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<th>From General Revenue Fund</th>
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<td>67.00</td>
<td></td>
<td>5,008,832</td>
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<td></td>
<td>From Grants and Donations Trust Fund</td>
<td>65,410</td>
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172 CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>Account</th>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Grants and Donations Trust Fund</th>
<th>From Indigent Criminal Defense Trust Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>997</td>
<td>Other Personal Services</td>
<td>14,359</td>
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<td>197,500</td>
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<tr>
<td>998</td>
<td>Special Categories - Public Defender Operating Expenditures</td>
<td>86,782</td>
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<td>174,777</td>
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<tr>
<td>999</td>
<td>Special Categories - Risk Management Insurance</td>
<td></td>
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<td>14,619</td>
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<tr>
<td>1000</td>
<td>Special Categories - Lease or Lease-Purchase of Equipment</td>
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<td></td>
<td>2,855</td>
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<tr>
<td>1001</td>
<td>Special Categories - Transfer to Department of Management Services - Human Resources Services</td>
<td>14,150</td>
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</table>

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

<table>
<thead>
<tr>
<th>From General Revenue Fund</th>
<th>From Trust Funds</th>
<th>Total Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>5,124,123</td>
<td>1,072,439</td>
<td>67.00</td>
<td>6,196,562</td>
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</table>

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

<table>
<thead>
<tr>
<th>Account</th>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Grants and Donations Trust Fund</th>
<th>From Indigent Criminal Defense Trust Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1002</td>
<td>Salaries and Benefits</td>
<td>13,193,538</td>
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<td>172,201</td>
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<tr>
<td>1003</td>
<td>Other Personal Services</td>
<td>35,056</td>
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<td>30,000</td>
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<tr>
<td>1004</td>
<td>Special Categories - Public Defender Operating Expenditures</td>
<td>119,103</td>
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<td>199,174</td>
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<tr>
<td>1005</td>
<td>Special Categories - Risk Management Insurance</td>
<td></td>
<td></td>
<td>39,116</td>
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</tr>
</tbody>
</table>

**CODING: Language stricken has been vetoed by the Governor**
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 1006 SPECIAL CATEGORIES
- **LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE**
  - Trust Fund: 9,375

#### 1007 SPECIAL CATEGORIES
- **TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND**
  - 457
- **FROM INDIGENT CRIMINAL DEFENSE TRUST FUND**
  - 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
- **FROM GENERAL REVENUE FUND**
  - 2,998,823
- **FROM INDIGENT CRIMINAL DEFENSE TRUST FUND**
  - 103,321

#### 1009 OTHER PERSONAL SERVICES
- **FROM GENERAL REVENUE FUND**
  - 6,968
- **FROM INDIGENT CRIMINAL DEFENSE TRUST FUND**
  - 20,000

#### 1010 SPECIAL CATEGORIES
- **PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND**
  - 84,846
- **FROM GRANTS AND DONATIONS TRUST FUND**
  - 13,000
- **FROM INDIGENT CRIMINAL DEFENSE TRUST FUND**
  - 40,000

#### 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**
  - 1,170
- **FROM INDIGENT CRIMINAL DEFENSE TRUST FUND**
  - 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

---

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT

<table>
<thead>
<tr>
<th>Approved Salary Rate</th>
<th>13,885,155</th>
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</thead>
</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Approved Salary Rate</th>
<th>Positions</th>
<th>From General Revenue Fund</th>
<th>From Grants and Donations Trust Fund</th>
<th>From Indigent Criminal Defense Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1014</td>
<td>Salaries and Benefits</td>
<td>13,885,155</td>
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<td>16,818,781</td>
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<td>1,316,323</td>
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<tr>
<td>1015</td>
<td>Other Personal Services</td>
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<td>82,254</td>
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<td>100,000</td>
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<tr>
<td>1016</td>
<td>Special Categories</td>
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<td></td>
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<td>134,365</td>
<td>115,930</td>
</tr>
<tr>
<td>1017</td>
<td>Special Categories</td>
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<td></td>
<td></td>
<td>50,526</td>
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<tr>
<td>1018</td>
<td>Special Categories</td>
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<td></td>
<td></td>
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<td>1019</td>
<td>Special Categories</td>
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<td></td>
<td></td>
<td>759</td>
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</table>

**Total Positions**: 223.00

**Total All Funds**: 19,622,062

#### PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT

<table>
<thead>
<tr>
<th>Approved Salary Rate</th>
<th>7,472,182</th>
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<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Approved Salary Rate</th>
<th>Positions</th>
<th>From General Revenue Fund</th>
<th>From Grants and Donations Trust Fund</th>
<th>From Indigent Criminal Defense Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1020</td>
<td>Salaries and Benefits</td>
<td>7,472,182</td>
<td>113.00</td>
<td>8,241,872</td>
<td>272,813</td>
<td>1,522,187</td>
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<tr>
<td>1021</td>
<td>Other Personal Services</td>
<td>12,792</td>
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<td>12,792</td>
<td>50,000</td>
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<tr>
<td>1021A</td>
<td>Special Categories</td>
<td></td>
<td></td>
<td></td>
<td>42,000</td>
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</tr>
</tbody>
</table>

**Total Positions**: 113.00

**Total All Funds**: 19,622,062

**Coding**: Language stricken has been vetoed by the Governor.
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 1022 SPECIAL CATEGORIES

**PUBLIC DEFENDER OPERATING EXPENDITURES**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td><strong>135,537</strong></td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST</td>
<td><strong>5,000</strong></td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td><strong>126,850</strong></td>
</tr>
</tbody>
</table>

#### 1023 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td><strong>17,769</strong></td>
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#### 1024 SPECIAL CATEGORIES

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td><strong>5,236</strong></td>
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</table>

#### 1025 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td><strong>23,579</strong></td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST</td>
<td><strong>912</strong></td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td><strong>2,460</strong></td>
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</table>

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

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td><strong>8,413,780</strong></td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td><strong>2,045,227</strong></td>
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<tr>
<td>TOTAL POSITIONS</td>
<td><strong>113.00</strong></td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
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#### 1026 SALARIES AND BENEFITS

**POSITIONS**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td><strong>5,567,183</strong></td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST</td>
<td><strong>374,932</strong></td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td><strong>1,134,450</strong></td>
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</table>

**APPROVED SALARY RATE**

4,873,386

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

<table>
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<th>Source Fund</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td><strong>25,131</strong></td>
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<tr>
<td>FROM GRANTS AND DONATIONS TRUST</td>
<td><strong>7,000</strong></td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td><strong>60,000</strong></td>
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</table>

#### 1028 SPECIAL CATEGORIES

**ACQUISITION OF MOTOR VEHICLES**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td><strong>32,000</strong></td>
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#### 1029 SPECIAL CATEGORIES

**PUBLIC DEFENDER OPERATING EXPENDITURES**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td><strong>45,202</strong></td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td><strong>258,131</strong></td>
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#### 1030 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**

<table>
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</tr>
</thead>
<tbody>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td><strong>22,836</strong></td>
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</table>

#### 1031 SPECIAL CATEGORIES

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**

<table>
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<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td><strong>1,640</strong></td>
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</table>

**CODING: Language stricken has been vetoed by the Governor**
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**1032 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Description</th>
<th>FROM GENERAL REVENUE FUND</th>
<th>FROM GRANTS AND DONATIONS TRUST FUND</th>
<th>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfer to Department of Management Services - Human Resources Services</td>
<td>16,230</td>
<td>926</td>
<td>3,110</td>
</tr>
<tr>
<td>Purchased per statewide contract</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Program: Public Defenders - Nineteenth Judicial Circuit</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Total: Program: Public Defenders - Nineteenth Judicial Circuit</td>
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<td></td>
</tr>
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</table>

**1033 SALARIES AND BENEFITS POSITIONS**

<table>
<thead>
<tr>
<th>Description</th>
<th>FROM GENERAL REVENUE FUND</th>
<th>FROM GRANTS AND DONATIONS TRUST FUND</th>
<th>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program: Public Defenders - Twentieth Judicial Circuit</td>
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<td>Total: Program: Public Defenders - Twentieth Judicial Circuit</td>
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<td></td>
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</table>

**1034 OTHER PERSONAL SERVICES**

<table>
<thead>
<tr>
<th>Description</th>
<th>FROM GENERAL REVENUE FUND</th>
<th>FROM GRANTS AND DONATIONS TRUST FUND</th>
<th>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program: Public Defender Operating Expenditures</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Total: Program: Public Defender Operating Expenditures</td>
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**1035 SPECIAL CATEGORIES**

<table>
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<th>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program: Risk Management Insurance</td>
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<tr>
<td>Total: Program: Risk Management Insurance</td>
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<td></td>
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**1036 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Description</th>
<th>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program: Lease or Lease-Purchase of Equipment</td>
<td></td>
</tr>
<tr>
<td>Total: Program: Lease or Lease-Purchase of Equipment</td>
<td></td>
</tr>
</tbody>
</table>

**1038 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Description</th>
<th>FROM GENERAL REVENUE FUND</th>
<th>FROM GRANTS AND DONATIONS TRUST FUND</th>
<th>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program: Transfer to Department of Management Services - Human Resources Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Purchased per statewide contract</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Total: Program: Transfer to Department of Management Services - Human Resources Services</td>
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<td></td>
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</table>

**Total: Program: Public Defenders - Twentieth Judicial Circuit**

<table>
<thead>
<tr>
<th>Description</th>
<th>FROM GENERAL REVENUE FUND</th>
<th>FROM GRANTS AND DONATIONS TRUST FUND</th>
<th>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</th>
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</thead>
<tbody>
<tr>
<td>Program: Public Defenders - Twentieth Judicial Circuit</td>
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<tr>
<td>Total: Program: Public Defenders - Twentieth Judicial Circuit</td>
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</tbody>
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**CODING:** Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,361,051

1039 SALARIES AND BENEFITS POSITIONS 35.00
FROM GENERAL REVENUE FUND . . . . . . 3,052,929

1040 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . 21,114

1041 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . . . 128,971

1042 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . . 2,535

1043 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . 8,350

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . . 3,213,899
TOTAL POSITIONS . . . . . . . . . . 35.00
TOTAL ALL FUNDS . . . . . . . . . . 3,213,899

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,228,487

1044 SALARIES AND BENEFITS POSITIONS 33.00
FROM GENERAL REVENUE FUND . . . . . . 3,070,843

1045 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . 17,381

1046 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . . . 56,907

1047 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . . 6,840

1048 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . 7,874

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . . 3,159,845
TOTAL POSITIONS . . . . . . . . . . 33.00
TOTAL ALL FUNDS . . . . . . . . . . 3,159,845

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,946,703

1049 SALARIES AND BENEFITS POSITIONS 50.00
FROM GENERAL REVENUE FUND . . . . . . 3,970,319

1050 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . 727,390

CODING: Language stricken has been vetoed by the Governor
<table>
<thead>
<tr>
<th>Section 4 - Criminal Justice and Corrections</th>
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<tbody>
<tr>
<td>1051 Special Categories</td>
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<tr>
<td>Public Defender Operating Expenditures</td>
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<tr>
<td>1052 Special Categories</td>
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<tr>
<td>Lease or Lease-Purchase of Equipment</td>
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<tr>
<td>1053 Special Categories</td>
</tr>
<tr>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
</tr>
</tbody>
</table>

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
- Salaries and Benefits Positions: 18.00
- Other Personal Services: 1,758,001
- Special Categories:
  - Public Defender Operating Expenditures: 7,161
  - Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract: 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
- Salaries and Benefits Positions: 37.00
- Other Personal Services: 3,702,121
- Special Categories:
  - Public Defender Operating Expenditures: 44,974
  - Lease or Lease-Purchase of Equipment: 660

Total: Program: Public Defenders Appellate - Fifteenth Judicial Circuit
- From General Revenue Fund: 150,000
- From Indigent Criminal Defense Trust Fund: 124,801
- From Indigent Criminal Defense Trust Fund: 55,978

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1062 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</th>
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<tbody>
<tr>
<td>From General Revenu Fund</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td>From General Revenu Fund</td>
</tr>
<tr>
<td>From Trust Funds</td>
</tr>
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</tr>
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<td>Total Positions</td>
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<tr>
<td>Total All Funds</td>
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**TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT**

| From General Revenue Fund                                      |
| From Trust Funds                                              |
|                                                               |
| Total Positions                                               |
| Total All Funds                                              |
|                                                               |

**CAPITAL COLLATERAL REGIONAL COUNSELS**

**PROGRAM: NORTHERN REGIONAL COUNSEL**

**CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL COUNSEL**

<table>
<thead>
<tr>
<th>Approved Salary Rate</th>
<th>1,249,200</th>
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<tbody>
<tr>
<td>Salaries and Benefits Positons</td>
<td>20.00</td>
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<tr>
<td>From General Revenue Fund</td>
<td>1,701,400</td>
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<tr>
<td>Special Categories Case Related Costs From General Revenue Fund</td>
<td>680,199</td>
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<tr>
<td>Special Categories Operating Expenditures From General Revenue Fund</td>
<td>308,277</td>
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<tr>
<td>Special Categories Risk Management Insurance From General Revenue Fund</td>
<td>2,282</td>
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<tr>
<td>Special Categories Lease or Lease-Purchase of Equipment From General Revenue Fund</td>
<td>1,000</td>
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<tr>
<td>Special Categories Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract From General Revenue Fund</td>
<td>4,758</td>
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</table>

**TOTAL: CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL COUNSEL**

| From General Revenue Fund                                      |
| From Trust Funds                                              |
|                                                               |
| Total Positions                                               |
| Total All Funds                                              |
|                                                               |

**PROGRAM: MIDDLE REGIONAL COUNSEL**

**CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL**

<table>
<thead>
<tr>
<th>Approved Salary Rate</th>
<th>2,683,707</th>
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<tr>
<td>Salaries and Benefits Positions</td>
<td>42.00</td>
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<tr>
<td>From General Revenue Fund</td>
<td>3,626,366</td>
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<td>Other Personal Services From General Revenue Fund</td>
<td>70,511</td>
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<tr>
<td>Special Categories Case Related Costs From General Revenue Fund</td>
<td>290,002</td>
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<tr>
<td>Special Categories Risk Management Insurance From General Revenue Fund</td>
<td>600,002</td>
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**CODING: Language stricken has been vetoed by the Governor**
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>From General Revenue Fund</th>
<th>From Capital Collateral Regional Counsel Trust Fund</th>
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</thead>
<tbody>
<tr>
<td>1072 Operating Expenditures</td>
<td>482,484</td>
<td>176,720</td>
</tr>
<tr>
<td>1073 Risk Management Insurance</td>
<td></td>
<td>26,348</td>
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<tr>
<td>1074 Lease or Lease-Purchase of Equipment</td>
<td></td>
<td>375</td>
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<tr>
<td>1075 Transfer to Department of Management Services</td>
<td></td>
<td>10,020</td>
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<tr>
<td>TOTAL: Capital Justice Representation - Middle Regional Counsel</td>
<td>4,479,758</td>
<td>803,070</td>
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**Total Positions: 42.00**

**Total All Funds: 5,282,828**

**Program: Southern Regional Counsel**

Capital Justice Representation - Southern Regional Counsel

<table>
<thead>
<tr>
<th>Approved Salary Rate</th>
<th>2,252,691</th>
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**Salaries and Benefits Positions 34.00**

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<tr>
<th>From General Revenue Fund</th>
<th>2,953,811</th>
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**Other Personal Services**

<table>
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<tr>
<th>From General Revenue Fund</th>
<th>24,960</th>
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**Special Categories**

<table>
<thead>
<tr>
<th>Case Related Costs</th>
<th>From General Revenue Fund</th>
<th>From Capital Collateral Regional Counsel Trust Fund</th>
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<tr>
<td></td>
<td>315,621</td>
<td>333,877</td>
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**Operating Expenditures**

<table>
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<tr>
<th>From General Revenue Fund</th>
<th>559,311</th>
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**Transfer to Department of Management Services**

<table>
<thead>
<tr>
<th>From Capital Collateral Regional Counsel Trust Fund</th>
<th>135,000</th>
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**Risk Management Insurance**

<table>
<thead>
<tr>
<th>From Capital Collateral Regional Counsel Trust Fund</th>
<th>4,185</th>
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**Lease or Lease-Purchase of Equipment**

<table>
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<tr>
<th>From General Revenue Fund</th>
<th>702</th>
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</table>

**Transfer to Department of Management Services**

| From General Revenue Fund | 7,874 |

**CODING:** Language stricken has been vetoed by the Governor
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 COUNSEL

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

CODING: Language stricken has been vetoed by the Governor
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 . . . . . 1,155,170
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 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 68.75
FROM GENERAL REVENUE FUND . . . . . 6,190,357

1099 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 102,885

1100 SPECIAL CATEGORIES
REGIONAL CONFLICT COUNSEL OPERATIONS
FROM GENERAL REVENUE FUND . . . . . 538,043
FROM INDIGENT CIVIL DEFENSE TRUST FUND . . . . . . . . . . . . . . . 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

CODING: Language stricken has been vetoed by the Governor
## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

### TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD

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<th>Source</th>
<th>Amount</th>
<th>Positions</th>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>7,619,509</td>
<td>20,000</td>
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<tr>
<td>FROM TRUST FUNDS</td>
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<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td><strong>68.75</strong></td>
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<tr>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td><strong>7,639,509</strong></td>
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### PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH

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<td>1105 SALARIES AND BENEFITS</td>
<td>9,307,378</td>
<td>119.00</td>
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<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>1106 OTHER PERSONAL SERVICES</td>
<td>76,184</td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>1107 SPECIAL CATEGORIES</td>
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<tr>
<td>REGIONAL CONFLICT COUNSEL OPERATIONS</td>
<td>1,846,581</td>
<td>40,980</td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>FROM INDIGENT CIVIL DEFENSE TRUST FUND</td>
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<td>1108 SPECIAL CATEGORIES</td>
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<td>RISK MANAGEMENT INSURANCE</td>
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<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>1109 SPECIAL CATEGORIES</td>
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<td>REGIONAL CONFLICT COUNSEL DUE PROCESS COSTS</td>
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<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>7,807</td>
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<tr>
<td>1111 SPECIAL CATEGORIES</td>
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<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td>18,825</td>
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**TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH**

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<td><strong>TOTAL POSITIONS</strong></td>
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<td><strong>TOTAL ALL FUNDS</strong></td>
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### PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH

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<tr>
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<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>1113 OTHER PERSONAL SERVICES</td>
<td>135,807</td>
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<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>1114 SPECIAL CATEGORIES</td>
<td></td>
<td></td>
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<tr>
<td>CONTRACTED SERVICES</td>
<td></td>
<td></td>
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<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>5,800</td>
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<td>1115 SPECIAL CATEGORIES</td>
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<tr>
<td>REGIONAL CONFLICT COUNSEL OPERATIONS</td>
<td>1,289,650</td>
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<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
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<td>100,000</td>
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<td>FROM INDIGENT CIVIL DEFENSE TRUST FUND</td>
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<td>1116 SPECIAL CATEGORIES</td>
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<tr>
<td>RISK MANAGEMENT INSURANCE</td>
<td>251,140</td>
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FROM GENERAL REVENUE FUND

**CODING:** Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1117 SPECIAL CATEGORIES
REGIONAL CONFLICT COUNSEL DUE PROCESS COSTS
FROM GENERAL REVENUE FUND . . . . . . . . 799,958

1118 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . . . . 12,000

1119 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . . . 23,111

TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH FROM GENERAL REVENUE FUND . . . . . . 9,558,452 FROM TRUST FUNDS . . . . . . . . . . 119,690 TOTAL POSITIONS . . . . . . . . . . 98.00 TOTAL ALL FUNDS . . . . . . . . . . 9,678,142

TOTAL: JUSTICE ADMINISTRATION FROM GENERAL REVENUE FUND . . . . . . 830,050,059 FROM TRUST FUNDS . . . . . . . . . . 152,199,367 TOTAL POSITIONS . . . . . . . . . . 10,560.75 TOTAL ALL FUNDS . . . . . . . . . . 982,249,426 TOTAL APPROVED SALARY RATE . . . . 564,047,166

JUVENILE JUSTICE. DEPARTMENT OF
From the funds in Specific Appropriations 1120 through 1203B, the Department of Juvenile Justice may work within its existing budget, including applicable grants, to implement any corrective action plan that is developed as the result of a Prison Rape Elimination Act audit conducted in accordance with Title 28, Part 115 of the Code of Federal Regulations. The department may request additional resources required through the Legislative Budget Request process as defined in chapter 216, Florida Statutes.

From the funds in Specific Appropriation 1120 through 1203B, the Department of Juvenile Justice shall conduct a comprehensive statewide review of county-level data, including a gap analysis of services and programs available across all counties in the state, to evaluate the implementation of juvenile justice policies at the county level. As a result of such review, the department shall prepare a report that includes benchmarking of counties' performance on factors that demonstrate how a county is supporting the department's strategic goals of preventing and diverting more youth from entering the juvenile justice system; providing appropriate, less restrictive, community-based sanctions and services; reserving serious sanctions for youth who pose the greatest risk to public safety; and focusing on rehabilitation. The report shall also include recommendations and strategies that can be implemented by the department or counties to address any identified deficiencies and to assist in developing a statewide, coordinated response across all of Florida's communities to support the department's strategic goals. A copy of the report shall be submitted to the Governor, President of the Senate, and Speaker of the House of Representatives by January 1, 2021.

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS
APPROVED SALARY RATE 54,710,346
1120 SALARIES AND BENEFITS POSITIONS 1,473.00 FROM GENERAL REVENUE FUND . . . . . . 36,878,663 FROM FEDERAL GRANTS TRUST FUND . . . 1,013,500 FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . . . 38,391,733
1121 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . . 600,113

CODING: Language stricken has been vetoed by the Governor
<table>
<thead>
<tr>
<th>Section 1122</th>
<th>Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,728,812</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>700,000</td>
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<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>575,000</td>
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<td>FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND</td>
<td>4,396,242</td>
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<thead>
<tr>
<th>Section 1123</th>
<th>Operating Capital Outlay</th>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>64,141</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<tr>
<td>FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND</td>
<td>199,765</td>
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<table>
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<tr>
<th>Section 1124</th>
<th>Food Products</th>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>640,637</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<tr>
<td>FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND</td>
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<table>
<thead>
<tr>
<th>Section 1125</th>
<th>Special Categories - Grants and AIDS - Grants to Fiscally Constrained Counties for Detention Center Costs</th>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>3,883,853</td>
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<tr>
<th>Section 1126</th>
<th>Special Categories - Contracted Services</th>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,385,595</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>40,690</td>
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<tr>
<td>FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND</td>
<td>1,483,075</td>
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<table>
<thead>
<tr>
<th>Section 1127</th>
<th>Special Categories - Grants and AIDS - Contracted Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>8,389,307</td>
</tr>
<tr>
<td>FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND</td>
<td>7,326,801</td>
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<thead>
<tr>
<th>Section 1128</th>
<th>Special Categories - Risk Management Insurance</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>2,192,555</td>
</tr>
<tr>
<td>FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND</td>
<td>3,027,812</td>
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</table>

<table>
<thead>
<tr>
<th>Section 1129</th>
<th>Special Categories - Lease or Lease-Purchase of Equipment</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>137,364</td>
</tr>
<tr>
<td>FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND</td>
<td>134,195</td>
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<table>
<thead>
<tr>
<th>Section 1130</th>
<th>Special Categories - Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</th>
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</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>184,286</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>9,954</td>
</tr>
<tr>
<td>FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND</td>
<td>278,558</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Section 1131</th>
<th>Fixed Capital Outlay - Department of Juvenile Justice Maintenance and Repair - State Owned Buildings From Social Services Block Grant Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1,350,000</td>
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</tbody>
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CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**TOTAL: DETENTION CENTERS**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>56,085,326</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>62,432,077</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>1,473.00</td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td>118,517,403</td>
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</table>

**PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM**

**COMMUNITY SUPERVISION**

<table>
<thead>
<tr>
<th>Description</th>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Salary Rate</td>
<td>34,200,369</td>
<td></td>
</tr>
<tr>
<td><strong>1132 SALARIES AND BENEFITS</strong></td>
<td><strong>Positions</strong></td>
<td>836.50</td>
</tr>
<tr>
<td>Salaries and Benefits from General Revenue Fund</td>
<td></td>
<td>44,735,773</td>
</tr>
<tr>
<td><strong>1133 OTHER PERSONAL SERVICES</strong></td>
<td></td>
<td>614,013</td>
</tr>
<tr>
<td>Other Personal Services from General Revenue Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>1134 EXPENSES</strong></td>
<td><strong>Expenses</strong></td>
<td>8,789,294</td>
</tr>
<tr>
<td>Expenses from General Revenue Fund</td>
<td></td>
<td>2,809,294</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td></td>
<td>35,866</td>
</tr>
<tr>
<td>From Social Services Block Grant Trust Fund</td>
<td></td>
<td>2,092,851</td>
</tr>
<tr>
<td><strong>1135 OPERATING CAPITAL OUTLAY</strong></td>
<td></td>
<td>41,556</td>
</tr>
<tr>
<td>Operating Capital Outlay from General Revenue Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>1136 SPECIAL CATEGORIES</strong></td>
<td><strong>JUVENILE REDIRECTIONS PROGRAM</strong></td>
<td>4,098,831</td>
</tr>
<tr>
<td>Special Categories from General Revenue Fund</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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**

<table>
<thead>
<tr>
<th>Description</th>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contracted Services from General Revenue Fund</td>
<td></td>
<td>852,545</td>
</tr>
<tr>
<td>From Social Services Block Grant Trust Fund</td>
<td></td>
<td>42,490</td>
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</table>

**1138 SPECIAL CATEGORIES**

**GRANTS AND AIDS - CONTRACTED SERVICES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grants and Aids - Contracted Services from General Revenue Fund</td>
<td></td>
<td>34,044,628</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td></td>
<td>1,200,000</td>
</tr>
<tr>
<td>From Social Services Block Grant Trust Fund</td>
<td></td>
<td>81,995</td>
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**1139 SPECIAL CATEGORIES**

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**

<table>
<thead>
<tr>
<th>Description</th>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lease or Lease-Purchase of Equipment from General Revenue Fund</td>
<td></td>
<td>234,381</td>
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</table>

**1140 SPECIAL CATEGORIES**

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**

<table>
<thead>
<tr>
<th>Description</th>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfer to Department of Management Services</td>
<td></td>
<td>263,076</td>
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</table>

**TOTAL: COMMUNITY SUPERVISION**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>87,694,097</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>3,453,202</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>836.50</td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td>91,147,299</td>
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</table>

**COMMUNITY INTERVENTIONS AND SERVICES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Salary Rate</td>
<td>19,801,179</td>
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</tbody>
</table>

187 CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Social Services Block Grant Trust Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1141</td>
<td>Salaries and Benefits Positions</td>
<td>503.00</td>
<td>26,334,968</td>
<td>26,837,968</td>
</tr>
<tr>
<td>1142</td>
<td>Other Personal Services</td>
<td>1,058,285</td>
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</tr>
<tr>
<td>1143</td>
<td>Expenses</td>
<td>1,301,793</td>
<td>1,381,642</td>
<td>2,683,435</td>
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<tr>
<td>1144</td>
<td>Operating Capital Outlay</td>
<td>27,131</td>
<td></td>
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</tr>
<tr>
<td>1145</td>
<td>Special Categories: Contracted Services</td>
<td>645,031</td>
<td>27,856</td>
<td>672,887</td>
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<tr>
<td>1146</td>
<td>Special Categories: Grants and Aids - Contracted Services</td>
<td>17,228,854</td>
<td>118,489</td>
<td>17,347,343</td>
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<tr>
<td>1147</td>
<td>Special Categories: Risk Management Insurance</td>
<td>596,631</td>
<td></td>
<td>596,631</td>
</tr>
<tr>
<td>1148</td>
<td>Special Categories: Lease or Lease-Purchase of Equipment</td>
<td>154,680</td>
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<td>154,680</td>
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<tr>
<td>1149</td>
<td>Special Categories: Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>162,732</td>
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<td>162,732</td>
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<tr>
<td>1150</td>
<td>Fixed Capital Outlay</td>
<td></td>
<td>100,000</td>
<td>100,000</td>
</tr>
<tr>
<td>1151</td>
<td>Salaries and Benefits Positions</td>
<td>178.00</td>
<td>11,663,908</td>
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<tr>
<td>1152</td>
<td>Other Personal Services</td>
<td>666,173</td>
<td>40,000</td>
<td>706,173</td>
</tr>
<tr>
<td>1153</td>
<td>Expenses</td>
<td>2,541,021</td>
<td>11,829</td>
<td>2,552,850</td>
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**TOTAL: COMMUNITY INTERVENTIONS AND SERVICES**

- **General Revenue Fund**: 47,510,105
- **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

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Grants and Donations Trust Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1151</td>
<td>Salaries and Benefits Positions</td>
<td>178.00</td>
<td>295,000</td>
<td>473,000</td>
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<tr>
<td>1152</td>
<td>Other Personal Services</td>
<td>666,173</td>
<td>40,000</td>
<td>706,173</td>
</tr>
<tr>
<td>1153</td>
<td>Expenses</td>
<td>2,541,021</td>
<td>11,829</td>
<td>2,552,850</td>
</tr>
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**CODING:** Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1154</td>
<td>Operating Capital Outlay</td>
<td>General Revenue Fund</td>
<td>32,841</td>
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<tr>
<td>1155</td>
<td>Special Categories</td>
<td>Acquisition of Motor Vehicles</td>
<td>General Revenue Fund</td>
</tr>
<tr>
<td>1156</td>
<td>Special Categories</td>
<td>Transfer to Division of Administrative Hearings</td>
<td>General Revenue Fund</td>
</tr>
<tr>
<td>1157</td>
<td>Special Categories</td>
<td>Contracted Services</td>
<td>General Revenue Fund</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Administrative Trust Fund</td>
<td>100,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Grants and Donations Trust Fund</td>
<td>100,000</td>
</tr>
<tr>
<td>1158</td>
<td>Special Categories</td>
<td>Grants and Aids - Contracted Services</td>
<td>General Revenue Fund</td>
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<tr>
<td></td>
<td></td>
<td>Juvenile Justice Training Trust Fund</td>
<td>1,421,058</td>
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<tr>
<td>1159</td>
<td>Special Categories</td>
<td>Risk Management Insurance</td>
<td>General Revenue Fund</td>
</tr>
<tr>
<td>1160</td>
<td>Special Categories</td>
<td>Lease or Lease-Purchase of Equipment</td>
<td>General Revenue Fund</td>
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<tr>
<td></td>
<td></td>
<td>Juvenile Justice Training Trust Fund</td>
<td>3,973</td>
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<tr>
<td>1161</td>
<td>Special Categories</td>
<td>Transfer to Department of Management Services - Human Resources Services</td>
<td>General Revenue Fund</td>
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<tr>
<td></td>
<td></td>
<td>Grants and Donations Trust Fund</td>
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<tr>
<td></td>
<td><strong>Total: Executive Direction and Support Services</strong></td>
<td></td>
<td>17,503,219</td>
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<td></td>
<td></td>
<td>Trust Funds</td>
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<td></td>
<td><strong>Total Positions</strong></td>
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<td></td>
<td><strong>Total All Funds</strong></td>
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### INFORMATION TECHNOLOGY

<table>
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<th>Section</th>
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<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1162</td>
<td>Salaries and Benefits Positions</td>
<td>General Revenue Fund</td>
<td>59.50</td>
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<td></td>
<td></td>
<td></td>
<td>3,788,564</td>
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<tr>
<td>1163</td>
<td>Expenses</td>
<td>General Revenue Fund</td>
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</tr>
<tr>
<td>1164</td>
<td>Operating Capital Outlay</td>
<td>General Revenue Fund</td>
<td>48,866</td>
</tr>
<tr>
<td>1165</td>
<td>Special Categories</td>
<td>Contracted Services</td>
<td>General Revenue Fund</td>
</tr>
<tr>
<td>1166</td>
<td>Special Categories</td>
<td>Risk Management Insurance</td>
<td>General Revenue Fund</td>
</tr>
<tr>
<td>1167</td>
<td>Special Categories</td>
<td>Lease or Lease-Purchase of Equipment</td>
<td>General Revenue Fund</td>
</tr>
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189

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1168 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . 19,366

1169 DATA PROCESSING SERVICES
DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES
FROM GENERAL REVENUE FUND . . . . . 607,442

TOTAL: INFORMATION TECHNOLOGY
FROM GENERAL REVENUE FUND . . . . . 7,671,403
TOTAL POSITIONS . . . . . . . . . . 59.50
TOTAL ALL FUNDS . . . . . . . . . . 7,671,403

PROGRAM: ACCOUNTABILITY AND PROGRAM SUPPORT

CONTRACTING AND QUALITY IMPROVEMENT
APPROVED SALARY RATE 5,589,666

1170 SALARIES AND BENEFITS POSITIONS 123.50
FROM GENERAL REVENUE FUND . . . . . 7,884,857

1171 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 68,029

1172 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 609,059

1173 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 36,313

1174 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 18,320

1175 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 40,846

TOTAL: CONTRACTING AND QUALITY IMPROVEMENT
FROM GENERAL REVENUE FUND . . . . . 8,657,424
TOTAL POSITIONS . . . . . . . . . . 123.50
TOTAL ALL FUNDS . . . . . . . . . . 8,657,424

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1176 through 1189, the Department of Juvenile Justice shall provide a monthly residential resource utilization report that identifies operating capacity, current placements, vacant placements, number of youth awaiting placement, and the percent of use for all residential commitment beds. The department may increase or decrease beds or overlay services provided that the change will better serve taxpayers and the youth under its care. Notification and justification of changes will be provided to the Governor’s Office of Policy and Budget, chair of the Senate Appropriations Committee, and chair of the House Appropriations Committee prior to implementing any change.

From the funds in Specific Appropriations 1176 through 1189, in selecting a private provider for operation of secure and non-secure residential programs, the Department of Juvenile Justice must consider the provider’s history of performance of services in other jurisdictions as well as its performance of services in Florida. The department must also provide a report of serious incidents to the Governor, President of the Senate, and Speaker of the House of Representatives on no less than a quarterly basis. The report must include, at a minimum: the number of incidents and allegations of staff abuse or abuse by another child, including whether or not an allegation was substantiated; descriptions

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of incidents or allegations of such abuse that resulted in physical injury or significant psychological trauma, or that involved deprivation of food, water, or medical care; and the failure of a provider to report incidents or allegations within required timeframes established by the department. In addition, the department must conduct an independent review of each out-of-state provider before issuing a new contract. The report must be organized so that the incidents and allegations relating to a particular facility and to a particular provider can be readily ascertained. The department must also immediately report the death or serious bodily injury of a youth in a secure or non-secure residential program to the Governor, President of the Senate, and Speaker of the House of Representatives, and may make any additional reports that it determines to be appropriate based upon the seriousness of an incident or allegation.

NON-SECURE RESIDENTIAL COMMITMENT

1176 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . 88,249

1178 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 115,890,922
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND . . . . . . . . . . . . 6,631,505

From the funds in Specific Appropriation 1178, $2,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Juvenile Justice to provide contracted provider retention bonuses for direct care workers in juvenile assessment centers, community intervention programs, community supervision programs, non-secure and secure residential programs, and prevention programs in order to help reduce turnover and retain employees (HB 3091) (Senate Form 2552). The department shall develop a methodology to allocate these funds in an equitable fashion among all applicable contracted service providers effective July 1, 2020. The department shall report on the use and effectiveness of these initiatives by February 1, 2021. The report shall be submitted to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor.

1179 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 10,752

1180 FIXED CAPITAL OUTLAY
DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND . . . . . . . . . . . . 1,100,000

TOTAL: NON-SECURE RESIDENTIAL COMMITMENT
FROM GENERAL REVENUE FUND . . . . . 115,989,923
FROM TRUST FUNDS . . . . . . . . . . 7,731,505
TOTAL ALL FUNDS . . . . . . . . . . 123,721,428

SECURE RESIDENTIAL COMMITMENT
APPROVED SALARY RATE 7,688,841

1181 SALARIES AND BENEFITS POSITIONS 92.00
FROM GENERAL REVENUE FUND . . . . . 7,368,131

1182 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 27,151

1183 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 1,115,871

1184 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 636,191

1185 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 27,414,626

CODING: Language stricken has been vetoed by the Governor
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 . . . . . . . . 36,765,371 FROM TRUST FUNDS . . . . . . . . . . 38,800,000 TOTAL POSITIONS . . . . . . . . . . 92.00 TOTAL ALL FUNDS . . . . . . . . . . 75,565,371

PROGRAM: PREVENTION AND VICTIM SERVICES

APPROVED SALARY RATE 990,111

1190 SALARIES AND BENEFITS POSITIONS 20.00
FROM GENERAL REVENUE FUND . . . . . 768,767 FROM FEDERAL GRANTS TRUST FUND . . . . . 209,637 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 516,721

1191 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 295,383 FROM FEDERAL GRANTS TRUST FUND . . . . . 125,000 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 154,070

1192 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 205,284 FROM FEDERAL GRANTS TRUST FUND . . . . . 82,696 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 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 . . . . . 12,450 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 12,450

1195 SPECIAL CATEGORIES
PACE CENTERS
FROM GENERAL REVENUE FUND . . . . . 16,776,014 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 5,305,995

1196 SPECIAL CATEGORIES
LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND . . . . . . . . 8,096,000 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . . . 675,000

From the funds in Specific Appropriation 1196, $2,286,000 in recurring

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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 2411): $250,000
- Pinellas County Youth Advocate Program (HB 2667) (Senate Form 1132): $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

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

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.
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).

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).

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

Funds in Specific Appropriation 1203B are provided for the Alachua County CINS/FINS Youth Shelter Replacement (HB 2661) (Senate Form 1107).
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**TOTAL: DELINQUENCY PREVENTION AND DIVERSION**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>65,023,233</td>
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<tr>
<td>FROM TRUST FUNDS</td>
<td>27,803,247</td>
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<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td><strong>20.00</strong></td>
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<tr>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td><strong>92,826,480</strong></td>
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**TOTAL: JUVENILE JUSTICE, DEPARTMENT OF**

<table>
<thead>
<tr>
<th>Source Fund</th>
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</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>FROM TRUST FUNDS</td>
<td>144,161,304</td>
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<td><strong>TOTAL POSITIONS</strong></td>
<td><strong>3,285.50</strong></td>
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<td><strong>TOTAL ALL FUNDS</strong></td>
<td><strong>587,061,405</strong></td>
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**TOTAL APPROVED SALARY RATE**

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<th>Amount</th>
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<td>134,506,792</td>
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**LAW ENFORCEMENT, DEPARTMENT OF**

**PROGRAM: EXECUTIVE DIRECTION AND SUPPORT**

**EXECUTIVE DIRECTION AND SUPPORT SERVICES**

**APPROVED SALARY RATE**

<table>
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<th>Amount</th>
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<td>7,180,986</td>
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**1204 SALARIES AND BENEFITS**

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<th>Source Fund</th>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>6,310,034</td>
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<td><strong>TOTAL POSITIONS</strong></td>
<td><strong>139.00</strong></td>
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**1205 OTHER PERSONAL SERVICES**

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<th>Source Fund</th>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
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</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>5,000</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>198,602</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>73,976</td>
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**1206 EXPENSES**

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<th>Source Fund</th>
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<td>796,850</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>64,548</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>173,285</td>
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<tr>
<td>FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND</td>
<td>287,414</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>400,000</td>
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**1207 AID TO LOCAL GOVERNMENTS**

**GRANTS AND AIDS - CRIMINAL INVESTIGATIONS**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>150,000</td>
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**1208 AID TO LOCAL GOVERNMENTS**

**GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT (NCHIP-NARIP) - STATE GOVERNMENT**

<table>
<thead>
<tr>
<th>Source Fund</th>
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<tbody>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>3,910,162</td>
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**1209 AID TO LOCAL GOVERNMENTS**

**GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT (NCHIP-NARIP) - LOCAL UNITS OF GOVERNMENTS**

<table>
<thead>
<tr>
<th>Source Fund</th>
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</tr>
</thead>
<tbody>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>1,529,434</td>
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</table>

**1210 AID TO LOCAL GOVERNMENTS**

**GRANTS AND AIDS - PROJECT SAFE NEIGHBORHOODS**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>1,500,000</td>
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</table>

**1211 AID TO LOCAL GOVERNMENTS**

**GRANTS AND AIDS - BYRNE JUSTICE ASSISTANCE GRANT (JAG) PROGRAM - LOCAL UNITS OF GOVERNMENT**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
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<tbody>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
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**1212 OPERATING CAPITAL OUTLAY**

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<th>Source Fund</th>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
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</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>3,242</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>250</td>
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**CODING:** Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Amount</th>
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<tr>
<td>Acquisition of Motor Vehicles</td>
<td>9,650</td>
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<tr>
<td>Transfer to Division of Administrative Hearings</td>
<td>41,854</td>
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<tr>
<td>Contracted Services</td>
<td></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>67,480</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>15,000</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>218,573</td>
</tr>
<tr>
<td>From Operating Trust Fund</td>
<td>152,372</td>
</tr>
<tr>
<td>Domestic Security</td>
<td>500</td>
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<tr>
<td>Risk Management Insurance</td>
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<tr>
<td>From General Revenue Fund</td>
<td>16,778</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>25,314</td>
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<tr>
<td>Tenant Broker Commissions</td>
<td>200,000</td>
</tr>
<tr>
<td>From Operating Trust Fund</td>
<td></td>
</tr>
<tr>
<td>Lease or Lease-Purchase of Equipment</td>
<td>98,000</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>3,000</td>
</tr>
<tr>
<td>Grants and Aids - Byrne Justice Assistance Grant (JAG) Program - State Government</td>
<td>6,500,000</td>
</tr>
<tr>
<td>Grants and Aid - Residential Substance Abuse Treatment Program - Local Units of Government</td>
<td>1,247,724</td>
</tr>
<tr>
<td>Grants and Aid - Residential Substance Abuse Treatment Program - State Agency</td>
<td>2,100,000</td>
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<tr>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>21,792</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>4,285</td>
</tr>
<tr>
<td>From Operating Trust Fund</td>
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</tr>
<tr>
<td>Fixed Capital Outlay</td>
<td>2,160,156</td>
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<tr>
<td>Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay Liberty County Jail Improvements</td>
<td>250,000</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 1223A are provided for Liberty County Jail Improvements (HB 3019) (Senate Form 1454).

**CODING:** Language stricken has been vetoed by the Governor
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

197
CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1238 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM OPERATING TRUST FUND . . . . . 42,100

1239 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM OPERATING TRUST FUND . . . . . 87,199

1240 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM OPERATING TRUST FUND . . . . . 68,064

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

CODING: Language stricken has been vetoed by the Governor
<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Federal Grants Trust Fund</th>
<th>Operating Trust Fund</th>
</tr>
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<tbody>
<tr>
<td>1249</td>
<td>Special Categories: Overtime</td>
<td>294,300</td>
<td>404,976</td>
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<td>1250</td>
<td>Special Categories: Risk Management Insurance</td>
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<td>1251</td>
<td>Special Categories: Lease or Lease-Purchase of Equipment</td>
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<tr>
<td>1252</td>
<td>Special Categories: Transfer to Department of Management Services</td>
<td>137,288</td>
<td>4,376</td>
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<td></td>
<td>Total: Crime Lab Services</td>
<td>42,898,193</td>
<td>18,796,881</td>
<td>61,695,074</td>
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</table>

### 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

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Federal Grants Trust Fund</th>
<th>Operating Trust Fund</th>
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<tr>
<td>1253</td>
<td>Salaries and Benefits</td>
<td>50,012,425</td>
<td>160,599</td>
<td>10,254,980</td>
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<td>1254</td>
<td>Other Personal Services</td>
<td>349,231</td>
<td>25,621</td>
<td>262,486</td>
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<td>42,938</td>
<td>108,639</td>
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<tr>
<td>1255</td>
<td>Expenses</td>
<td>8,715,893</td>
<td>132,670</td>
<td>235,647</td>
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</tbody>
</table>

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

**Coding:** Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 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 ........................................... 300,000

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 Case and Property Crime Backlog Reduction (HB 4643) (Senate Form 1674) ........................................ 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 1616) ............... 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 2113) .......................... 546,250
Jacksonville Pre-Trial Release Pilot Program (HB 4107) ........................................ 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 3257) (Senate Form 3163) ........ 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

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### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<td>Services - Human Resources Services</td>
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<td>PURCHASED PER STATEWIDE CONTRACT</td>
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<td>Services - Human Resources Services</td>
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<td>PURCHASED PER STATEWIDE CONTRACT</td>
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<td>FROM GENERAL REVENUE FUND</td>
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<td><strong>PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM</strong></td>
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</table>

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

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Criminal Justice Information Services Security Policy.

INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY

APPROVED SALARY RATE 6,635,504

1272 SALARIES AND BENEFITS POSITIONS 121.00
FROM GENERAL REVENUE FUND . . . . . 324,819
FROM FEDERAL GRANTS TRUST FUND . . . . 69,602
FROM OPERATING TRUST FUND . . . . . 8,754,296

1273 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 5,869
FROM FEDERAL GRANTS TRUST FUND . . . 177,681
FROM OPERATING TRUST FUND . . . . . 150,000

1274 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 38,890
FROM ADMINISTRATIVE TRUST FUND . . . 2,202
FROM FEDERAL GRANTS TRUST FUND . . . 100,000
FROM OPERATING TRUST FUND . . . . . 8,296,379

1275 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . . 5,000
FROM FEDERAL GRANTS TRUST FUND . . . 100,000
FROM OPERATING TRUST FUND . . . . . 1,991,018

1276 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 599
FROM ADMINISTRATIVE TRUST FUND . . . 113,100
FROM FEDERAL GRANTS TRUST FUND . . . 300,000
FROM OPERATING TRUST FUND . . . . . 9,894,157

1277 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 2,129
FROM OPERATING TRUST FUND . . . . . 30,662

1278 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM OPERATING TRUST FUND . . . . . 10,000

1279 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 6,603
FROM OPERATING TRUST FUND . . . . . 34,871

TOTAL: INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY
FROM GENERAL REVENUE FUND . . . . . 370,911
FROM TRUST FUNDS . . . . . . . . . . 30,036,966
TOTAL POSITIONS . . . . . . . . . . 121.00
TOTAL ALL FUNDS . . . . . . . . . . 30,407,877

PREVENTION AND CRIME INFORMATION SERVICES

From the funds in Specific Appropriations 1282 and 1285, $1,830,000 in recurring funds and $1,737,175 in nonrecurring funds from the General Revenue Fund is provided to the Department of Law Enforcement to implement criminal justice data collection and reporting that complies with sections 900.05 and 943.6871, Florida Statutes. These funds shall be placed in reserve. Upon completion of a comprehensive operational work plan identifying all project work and a monthly spend plan detailing estimated and actual costs, the agency is authorized to submit quarterly budget amendments to request release of funds being held in reserve pursuant to the provisions of chapter 216, Florida Statutes, and based on the department’s planned quarterly expenditures. The department shall submit monthly project status reports to the Executive Office of the Governor’s Office of Policy and Budget, the Department of Management Services, and the chairs of the Senate Committee on Appropriations and the House of Representatives Appropriations Committee. Each status report must include progress made to date for each project milestone.

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deliverable, and task order, planned and actual deliverable completion dates, planned and actual costs incurred, and any project issues and risks. The Department of Law Enforcement shall competitively procure a private sector provider with experience in conducting independent verification and validation services of public sector information technology projects to provide independent verification and validation services for all agency staff and vendor work needed to implement the initiative. The contract shall require that all deliverables be simultaneously provided to the department, the Department of Management Services, the Executive Office of the Governor’s Office of Policy and Budget, and the chairs of the Senate Committee on Appropriations and the House of Representatives Appropriations Committee.

APPROVED SALARY RATE 13,371,125

1280 SALARIES AND BENEFITS POSSESSIONS 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
| 1287 | SPECIAL CATEGORIES | RISK MANAGEMENT INSURANCE | FROM ADMINISTRATIVE TRUST FUND | 2,000 | 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 |
| 1291 | SALARIES AND BENEFITS POSITIONS | 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

1301 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . . 16,865

TOTAL: LAW ENFORCEMENT STANDARDS COMPLIANCE FROM GENERAL REVENUE FUND . . . . . . 6,400,000 FROM TRUST FUNDS . . . . . . . . . . 4,509,143 TOTAL POSITIONS . . . . . . . . . . 50.00 TOTAL ALL FUNDS . . . . . . . . . . 10,909,143

LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES
APPROVED SALARY RATE 2,948,589

1302 SALARIES AND BENEFITS POSITIONS 54.00 FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . . 3,907,652

1303 OTHER PERSONAL SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . . 125,000

1304 EXPENSES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . . 1,200,000

1305 OPERATING CAPITAL OUTLAY FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . . 45,000

1306 SPECIAL CATEGORIES CONTRACTED SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . . 725,000

1307 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . . . . 1,249 FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . . 41,857

1308 SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . . 9,360

1309 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . . 6,000

1310 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . . 17,607

TOTAL: LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES FROM TRUST FUNDS . . . . . . . . . . 6,078,725 TOTAL POSITIONS . . . . . . . . . . 54.00 TOTAL ALL FUNDS . . . . . . . . . . 6,078,725

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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.

CODING: Language stricken has been vetoed by the Governor
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 1468).

1317 SPECIAL CATEGORIES
GRANTS AND AIDS - CHILD ADVOCACY CENTERS
FROM GENERAL REVENUE FUND . . . . . 4,193,240
From the funds in Specific Appropriation 1317, $3,500,000 in recurring funds from the General Revenue Fund shall be allocated to the Children's Advocacy Centers throughout Florida for the reimbursement of expenses incurred in providing child advocacy center services (recurring base appropriations project).

The funds shall be distributed to the Florida Network of Children's Advocacy Centers, Inc., whose Board of Directors shall develop funding criteria and an allocation methodology that ensures an equitable distribution of those funds among network participant centers that meet the standards set forth in section 39.3035, Florida Statutes. The criteria and methodologies shall take into account factors that include, but need not be limited to, the Center's accreditation status with respect to the National Children's Alliance, the child population of the area being served by the children's advocacy center and the number of children provided a core service by the Children's Advocacy Center. By a majority vote of the Board of Directors of the Florida Network of Children's Advocacy Centers funds may be reallocated throughout the year as needed.

This funding may not be used to supplant local government reductions in Children's Advocacy Center funding. Child Advocacy Centers must certify each fiscal year that funds from this appropriation are not supplanting local governmental funds.

From the funds in Specific Appropriation 1317, the Florida Network of Children's Advocacy Centers may spend up to $213,240 for administration and up to $80,000 for contract monitoring and oversight (recurring base appropriations project).

From the funds in Specific Appropriation 1317, $300,000 in recurring funds from the General Revenue Fund shall be used for forensic interviews, specialized interviews, and medical assessments shared with child protection teams operating in Children's Advocacy Centers. These funds may not be used for administrative support and may not be used to supplant funding for the child protection program operated by the Department of Health (recurring base appropriations project).

From the funds in Specific Appropriation 1317, $100,000 in recurring funds from the General Revenue Fund is provided for additional child advocacy services in Walton County and shall be added to the allocation of funds from this appropriation for the Walton County Children's Advocacy Center (recurring base appropriations project).

From the funds in Specific Appropriation 1317, the Department of Legal Affairs must provide to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by July 15, 2020, the contract between the department and the Florida Network of Children's Advocacy Centers, the Fiscal Year 2020-2021 budgets submitted by the local child advocacy centers, and the approved allocation of

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funds to the local children's advocacy centers. The Department of Legal Affairs must provide monthly reports that detail the requests for monthly payments submitted by local children's advocacy centers and the status of those requests for reimbursement.

1318 SPECIAL CATEGORIES

CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . 4,751,000
FROM CRIMES COMPENSATION TRUST FUND . . . . . . 45,243
FROM CRIME STOPPERS TRUST FUND . . . . . . 1,000
FROM FEDERAL GRANTS TRUST FUND . . . . . . 100,000
FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . . . 208,408

From the funds in Specific Appropriation 1318, $1,660,000 in recurring funds from the General Revenue Fund is provided to the Monique Burr Foundation (MBF) Child Safety Matters Prevention Education program (recurring base appropriations project).

From the funds in Specific Appropriation 1318, $800,000 in recurring funds from the General Revenue Fund is provided to the Florida Sheriffs Association (recurring base appropriations project). These funds shall be used to enhance Crisis Intervention Team (CIT) training for law enforcement and correctional officers in local sheriff's offices and police departments. The training must include evidence-based approaches designed to improve the outcomes of law enforcement interactions with persons who have mental health issues. Agencies who have conducted minimal or no CIT training must be given priority for training. Local law enforcement agencies may use the funds to pay necessary expenditures resulting from a demonstrated financial hardship that currently prevents officers from receiving CIT training. Funds can also be provided to local community mental health providers to provide additional CIT training in partnership with local law enforcement agencies. A maximum of $75,000 of these funds may be used by the Florida Sheriffs Association to hire a contract coordinator.

From the funds in Specific Appropriation 1318, $700,000 in recurring funds from the General Revenue Fund is provided for the Bridging Freedom Program in Pasco County to provide individualized, holistic, therapeutic safe homes for children traumatized by child sex trafficking (recurring base appropriations project).

From the funds in Specific Appropriation 1318, $1,575,000 in nonrecurring funds from the General Revenue Fund is provided for the following programs:

- Nancy J. Cotterman Crisis Intervention Programs (HB 3287) (Senate Form 1580) .................................................. 175,000
- The Florida Council On The Social Status of Black Men and Boys (Senate Form 2560) ............................................. 150,000
- Voices for Florida - Open Doors Outreach Network (HB 3169) (Senate Form 1890) .................................................. 1,250,000

1319 SPECIAL CATEGORIES

GRANTS AND AIDS - MINORITY COMMUNITIES CRIME PREVENTION PROGRAMS
FROM GENERAL REVENUE FUND . . . . . . 4,337,835

Recurring funds from the General Revenue Fund in Specific Appropriation 1319 are provided to the following recurring base appropriations projects:

- Community Coalition, Inc......................................................... 950,000
- Adult Mankind Organization, Inc............................................... 950,000
- The Urban League of Broward County, Inc.............................. 2,437,835

1320 SPECIAL CATEGORIES

GRANTS AND AIDS - CRIME STOPPERS
FROM CRIME STOPPERS TRUST FUND . . . 4,500,000

1321 SPECIAL CATEGORIES

GRANTS AND AIDS - JUSTICE COALITION
FROM GENERAL REVENUE FUND . . . . . 150,000
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 1322 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**

- FROM CRIMES COMPENSATION TRUST FUND . . . . . 59,106
- FROM CRIME STOPPERS TRUST FUND . . . . . 559
- FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . . 8,530

#### 1323 SPECIAL CATEGORIES

**GRANTS AND AIDS - VICTIM ASSISTANCE SERVICES**

- FROM FEDERAL GRANTS TRUST FUND . . . . . 100,201,332

#### 1324 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**

- FROM GENERAL REVENUE FUND . . . . . 614
- FROM CRIMES COMPENSATION TRUST FUND . . . . . 38,796
- FROM CRIME STOPPERS TRUST FUND . . . . . 541
- FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . . 1,700

**TOTAL: VICTIM SERVICES**

- FROM GENERAL REVENUE FUND . . . . . 15,637,032
- FROM TRUST FUNDS . . . . . . . . . . 140,588,543

**TOTAL POSITIONS** . . . . . . . . . . 138.00

**TOTAL ALL FUNDS** . . . . . . . . . . 156,225,575

#### EXECUTIVE DIRECTION AND SUPPORT SERVICES

- From the funds in Specific Appropriations 1325, 1327, and 1335, $100,000 from the General Revenue Fund is provided for staff support to the Statewide Task Force on Opioid Abuse.

**APPROVED SALARY RATE** 7,812,214

#### 1325 SALARIES AND BENEFITS POSITIONS 153.00

- FROM GENERAL REVENUE FUND . . . . . 7,039,716
- FROM ADMINISTRATIVE TRUST FUND . . . . . 3,804,787
- FROM CRIMES COMPENSATION TRUST FUND . . . . . 2,214
- FROM OPERATING TRUST FUND . . . . . 11,122

#### 1326 OTHER PERSONAL SERVICES

- FROM GENERAL REVENUE FUND . . . . . 80,007
- FROM ADMINISTRATIVE TRUST FUND . . . . . 163,535

#### 1327 EXPENSES

- FROM GENERAL REVENUE FUND . . . . . 1,003,655
- FROM ADMINISTRATIVE TRUST FUND . . . . . 904,529
- FROM OPERATING TRUST FUND . . . . . 30,000

#### 1328 OPERATING CAPITAL OUTLAY

- FROM GENERAL REVENUE FUND . . . . . 84,961
- FROM ADMINISTRATIVE TRUST FUND . . . . . 472,801

#### 1329 SPECIAL CATEGORIES

**ATTORNEY GENERAL'S LAW LIBRARY**

- FROM GENERAL REVENUE FUND . . . . . 565,476
- FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . . 2,800

#### 1330 SPECIAL CATEGORIES

**COMMISSION ON THE STATUS OF WOMEN**

- FROM GENERAL REVENUE FUND . . . . . 109,173

#### 1331 SPECIAL CATEGORIES

**LAW ENFORCEMENT OFFICER OF THE YEAR PROGRAM AND VICTIM SERVICES RECOGNITION AWARDS PROGRAM**

- FROM ADMINISTRATIVE TRUST FUND . . . . . 20,000

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1332 SPECIAL CATEGORIES

CONTRACTED SERVICES

FROM GENERAL REVENUE FUND . . . . . . 2,904,807
FROM ADMINISTRATIVE TRUST FUND . . 53,268
FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . . . . . . . . . 73,200
FROM OPERATING TRUST FUND . . . . . 2,000

From the funds in Specific Appropriation 1332, $100,000 in nonrecurring funds from the General Revenue Fund is provided to the Cuban American Bar Association Pro Bono Project, Inc. (HB 3825). The project shall provide free legal representation throughout the state to individuals and families whose household income is within 125 percent of the federal poverty guidelines on matters related but not limited to human trafficking, domestic violence, guardianship, probate, consumer finance, and landlord-tenant disputes. These funds shall be used to fund court costs, filing fees, litigation expenses, and direct administrative support.

From the funds in Specific Appropriation 1332, $2,685,000 in nonrecurring funds from the General Revenue Fund is provided for the following programs:

- Floridians for Puerto Rico, Inc. (Senate Form 2502) ........... 1,150,000
- Legal Center of Florida P.A. (Senate Form 2503) ............. 1,385,000
- Virgil Hawkins Florida Chapter of the National Bar Association Fellowship Program (HB 3895) (Senate Form 1104) ................................................... 150,000

1333 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

FROM GENERAL REVENUE FUND . . . . . . 45,080
FROM ADMINISTRATIVE TRUST FUND . . 40,032

1334 SPECIAL CATEGORIES

LEASE OR LEASE-PURCHASE OF EQUIPMENT

FROM GENERAL REVENUE FUND . . . . . 292
FROM ADMINISTRATIVE TRUST FUND . . 3,696

1335 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT

FROM GENERAL REVENUE FUND . . . . . 34,038
FROM ADMINISTRATIVE TRUST FUND . . 16,263

1336 DATA PROCESSING SERVICES

OTHER DATA PROCESSING SERVICES

FROM GENERAL REVENUE FUND . . . . . 3,488,420
FROM ADMINISTRATIVE TRUST FUND . . 3,283,876

From the funds in Specific Appropriation 1336, the Department of Legal Affairs shall competitively procure a private sector provider with experience in conducting independent verification and validation services of public sector information technology projects to provide independent verification and validation services for all agency staff and vendor work needed to implement the Agency-wide Information Technology Modernization Program. The department shall submit quarterly IV&V and project status reports to the Executive Office of the Governor's Office of Policy and Budget, and the chairs of the Senate Appropriations Committee and the House of Representatives Appropriations Committee. Each status report must include progress made to date for each project milestone, deliverable, and task order, planned and actual deliverable completion dates, planned and actual costs incurred, and any project issues and risks.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

FROM GENERAL REVENUE FUND . . . . . 15,355,625
FROM TRUST FUNDS . . . . . . . . . . . 8,884,123

TOTAL POSITIONS . . . . . . . . . . . . . . . . . . . . 153.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . 24,239,748

CODING: Language stricken has been vetoed by the Governor.
### APPROVED SALARY RATE

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<th>Position</th>
<th>Amount</th>
<th>Source</th>
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<td>1337</td>
<td>51,750,526</td>
<td>From General Revenue Fund</td>
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<tr>
<td>1338</td>
<td>1337 Salaries and Benefits Positions 951.00</td>
<td>From Federal Grants Trust Fund, Grants and Donations Trust Fund, Legal Services Trust Fund, Operating Trust Fund</td>
</tr>
<tr>
<td>1339</td>
<td>1338 Other Personal Services Positions 158,612</td>
<td>From General Revenue Fund, Federal Grants Trust Fund, Grants and Donations Trust Fund, Legal Services Trust Fund, Motor Vehicle Warranty Trust Fund</td>
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<tr>
<td>1341</td>
<td>1340 Operating Capital Outlay Positions 313,745</td>
<td>From General Revenue Fund, Federal Grants Trust Fund, Grants and Donations Trust Fund, Legal Services Trust Fund, Motor Vehicle Warranty Trust Fund</td>
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<td>1342</td>
<td>1341 Lump Sum Positions 50.00</td>
<td>From General Revenue Fund, Federal Grants Trust Fund, Grants and Donations Trust Fund, Legal Services Trust Fund, Motor Vehicle Warranty Trust Fund</td>
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</table>

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.

### SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Category</th>
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<tr>
<td>1342</td>
<td>Acquisition of Motor Vehicles Positions 53,927</td>
<td>From General Revenue Fund, Federal Grants Trust Fund, Operating Trust Fund</td>
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<td>1343</td>
<td>Medicaid Fraud Informant Rewards Positions 1,000,000</td>
<td>From Operating Trust Fund</td>
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<td>1344</td>
<td>Antitrust Investigations Positions 1,574,228</td>
<td>From Legal Affairs Revolving Trust Fund</td>
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<tr>
<td>1345</td>
<td>Contracted Services Positions 157,884</td>
<td>From General Revenue Fund, Federal Grants Trust Fund, Grants and Donations Trust Fund, Legal Services Trust Fund</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

### FROM MOTOR VEHICLE WARRANTY TRUST FUND
- 154,281

### FROM OPERATING TRUST FUND
- 275,000

### 1346 SPECIAL CATEGORIES
**CONSUMER PROTECTION LITIGATION**
- FROM LEGAL AFFAIRS REVOLVING TRUST FUND
  - 5,314,351

### 1347 SPECIAL CATEGORIES
**LITIGATION EXPENSES**
- FROM LEGAL SERVICES TRUST FUND
  - 262,500

### 1348 SPECIAL CATEGORIES
**RISK MANAGEMENT INSURANCE**
- FROM GENERAL REVENUE FUND
  - 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 POSITIONS
- 77.50
- FROM GENERAL REVENUE FUND
  - 6,820,992
- FROM CRIMES COMPENSATION TRUST FUND
  - 1,452
- FROM FEDERAL GRANTS TRUST FUND
  - 294,974
- FROM OPERATING TRUST FUND
  - 182,666

### CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1355 SPECIAL CATEGORIES
STATEWIDE PROSECUTION
FROM GENERAL REVENUE FUND . . . . . . 1,313,689
FROM FEDERAL GRANTS TRUST FUND . . . . . 39,602
FROM OPERATING TRUST FUND . . . . . 883,103

1356 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . 11,724
FROM OPERATING TRUST FUND . . . . . 752

1357 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . . 936

1358 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . 25,182
FROM OPERATING TRUST FUND . . . . . 2,135

TOTAL: PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME
FROM GENERAL REVENUE FUND . . . . . . 8,172,523
FROM TRUST FUNDS . . . . . . . . . . 1,404,684
TOTAL POSITIONS . . . . . . . . . . 77.50
TOTAL ALL FUNDS . . . . . . . . . . 9,577,207

PROGRAM: FLORIDA ELECTIONS COMMISSION
CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT
APPROVED SALARY RATE 826,285

1359 SALARIES AND BENEFITS POSITIONS 15.00
FROM ELECTIONS COMMISSION TRUST FUND . . . . . . . . . . 1,179,648

1360 OTHER PERSONAL SERVICES
FROM ELECTIONS COMMISSION TRUST FUND . . . . . . . . . . 76,354

1361 EXPENSES
FROM ELECTIONS COMMISSION TRUST FUND . . . . . . . . . . 295,339

1362 OPERATING CAPITAL OUTLAY
FROM ELECTIONS COMMISSION TRUST FUND . . . . . . . . . . 10,000

1363 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ELECTIONS COMMISSION TRUST FUND . . . . . . . . . . 22,533

1364 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ELECTIONS COMMISSION TRUST FUND . . . . . . . . . . 5,541

1365 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM ELECTIONS COMMISSION TRUST FUND . . . . . . . . . . 4,806

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**Total: Campaign Finance and Election Fraud Enforcement**

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**Total: Legal Affairs, Department of, and Attorney General**

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**Total of Section 4**

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*CODING: Language stricken has been vetoed by the Governor*
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**

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<td>FROM DIVISION OF LICENSING TRUST FUND</td>
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<td>FROM GENERAL INSPECTION TRUST FUND</td>
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<td>FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND</td>
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<tr>
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<td>FROM GENERAL REVENUE FUND</td>
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<th>1370A SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND</th>
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<th>1371 SPECIAL CATEGORIES CONTRACTED SERVICES</th>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>FROM DIVISION OF LICENSING TRUST FUND</td>
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<tr>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
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<th>1372 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE</th>
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<th>1373 SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS</th>
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<th>1374 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</th>
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<td>7,492</td>
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CODING: Language stricken has been vetoed by the Governor
## 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**

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- **TOTAL POSITIONS**: **302.00**
- **TOTAL ALL FUNDS**: **27,269,579**

### AGRICULTURAL WATER POLICY COORDINATION

**APPROVED SALARY RATE**: **3,233,120**

### 1375 SALARIES AND BENEFITS

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<th>Source</th>
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<td>FROM GENERAL INSPECTION TRUST FUND</td>
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<tr>
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<td><strong>4,471,868</strong></td>
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### 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**

#### NITRATE RESEARCH AND REMEDIATION
- FROM GENERAL INSPECTION TRUST FUND: **615,872**

#### 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**

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<tr>
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- **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

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<td></td>
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<td></td>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
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<tr>
<td></td>
<td>FROM LAND ACQUISITION TRUST FUND</td>
<td><strong>1,345,262</strong></td>
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**CODING:** Language stricken has been vetoed by the Governor
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

CODING: Language stricken has been vetoed by the Governor
### TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

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### DIVISION OF LICENSING

**APPROVED SALARY RATE**: 10,657,228

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<td></td>
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**TOTAL: DIVISION OF LICENSING**

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<tr>
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<td><strong>TOTAL ALL FUNDS</strong></td>
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### OFFICE OF ENERGY

**APPROVED SALARY RATE**: 605,934

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**TOTAL: OFFICE OF ENERGY**

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<td><strong>TOTAL ALL FUNDS</strong></td>
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**CODING:** Language stricken has been vetoed by the Governor

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Ch. 2020-111 LAWS OF FLORIDA Ch. 2020-111

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
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 . . . . 1,645
FROM FEDERAL GRANTS TRUST FUND . . . 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 . . . . . 539,080
FROM TRUST FUNDS . . . . . . . . . . 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 1,180.00
FROM GENERAL REVENUE FUND . . . . 12,742,706
FROM FEDERAL GRANTS TRUST FUND . . . 1,982,646
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . 1,147,233
FROM INCIDENTAL TRUST FUND . . . . . 6,729,805
FROM LAND ACQUISITION TRUST FUND . . . . 50,259,953

1409 OTHER PERSONAL SERVICES
FROM FEDERAL GRANTS TRUST FUND . . . 511,014
FROM INCIDENTAL TRUST FUND . . . . . 476,715
FROM LAND ACQUISITION TRUST FUND . . . 910,865

1410 EXPENSES
FROM FEDERAL GRANTS TRUST FUND . . . 954,488
FROM INCIDENTAL TRUST FUND . . . . . 4,974,124
FROM LAND ACQUISITION TRUST FUND . . . . 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 . . . 617,775
FROM LAND ACQUISITION TRUST FUND . . . . 232,299

1416 SPECIAL CATEGORIES
FORESTRY WILDFIRE PROTECTION/SUPPRESSION EQUIPMENT
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . 3,296,405
FROM INCIDENTAL TRUST FUND . . . . . 156,868

CODING: Language stricken has been vetoed by the Governor
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
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<tr>
<td>OFF-HIGHWAY VEHICLE RECREATION PROGRAM</td>
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<td>152,754</td>
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<table>
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<tr>
<th>1423A FIXED CAPITAL OUTLAY</th>
<th>CONSERVATION AND RURAL LAND PROTECTION EASEMENTS AND AGREEMENTS</th>
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<table>
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<tr>
<th>1424 FIXED CAPITAL OUTLAY</th>
<th>ROADS, BRIDGES, AND STREAM CROSSING MAINTENANCE - DIVISION OF FORESTRY</th>
<th>FROM LAND ACQUISITION TRUST FUND</th>
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<th>MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE</th>
<th>FROM LAND ACQUISITION TRUST FUND</th>
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</table>

**CODING:** Language stricken has been vetoed by the Governor
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

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

1437 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . 487,347
FROM FEDERAL GRANTS TRUST FUND . . . . . . 732,195
FROM GENERAL INSPECTION TRUST FUND . . . . . . 2,209,878

1438 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . 20,500
FROM FEDERAL GRANTS TRUST FUND . . . . . . 250,747
FROM GENERAL INSPECTION TRUST FUND . . . . . . 63,583

1439 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM FEDERAL GRANTS TRUST FUND . . . . . . 22,229
FROM GENERAL INSPECTION TRUST FUND . . . . . . 472,367

1440 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . 254,960
FROM FEDERAL GRANTS TRUST FUND . . . . . . 370,707
FROM GENERAL INSPECTION TRUST FUND . . . . . . 365,000

1441 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . 50,424
FROM GENERAL INSPECTION TRUST FUND . . . . . . 99,406

1442 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . 12,531
FROM GENERAL INSPECTION TRUST FUND . . . . . . 77,756

TOTAL: FOOD SAFETY INSPECTION AND ENFORCEMENT
FROM GENERAL REVENUE FUND . . . . . . 3,060,630
FROM TRUST FUNDS . . . . . . . . . . 22,037,916
TOTAL POSITIONS . . . . . . . . . . 319.00
TOTAL ALL FUNDS . . . . . . . . . . 25,098,546

PROGRAM: CONSUMER PROTECTION
AGRICULTURAL ENVIRONMENTAL SERVICES
APPROVED SALARY RATE 8,244,102

1443 SALARIES AND BENEFITS POSITIONS 186.00
FROM GENERAL REVENUE FUND . . . . . . 787,865
FROM FEDERAL GRANTS TRUST FUND . . . . . . 463,192
FROM GENERAL INSPECTION TRUST FUND . . . . . . 7,587,462
FROM PEST CONTROL TRUST FUND . . . . . . 3,414,333

1444 OTHER PERSONAL SERVICES
FROM FEDERAL GRANTS TRUST FUND . . . . . . 159,411
FROM GENERAL INSPECTION TRUST FUND . . . . . . 217,887
FROM PEST CONTROL TRUST FUND . . . . . . 12,010

1445 EXPENSES
FROM FEDERAL GRANTS TRUST FUND . . . . . . 338,295
FROM GENERAL INSPECTION TRUST FUND . . . . . . 1,064,604
FROM PEST CONTROL TRUST FUND . . . . . . 394,514

1446 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - OPERATION CLEAN SWEEP
FROM GENERAL INSPECTION TRUST FUND . . . . . . 100,000

1447 AID TO LOCAL GOVERNMENTS
MOSQUITO CONTROL PROGRAM
FROM GENERAL INSPECTION TRUST FUND . . . . . . 2,660,000

From the funds provided in Specific Appropriation 1447, $387,389 from the General Inspection Trust Fund shall be used to support personnel at the Institute of Food and Agricultural Sciences (IFAS)/Florida Medical Entomology Laboratory to perform applied research to develop and test formulations, application techniques, and procedures of pesticides and biological control agents for the control of arthropods, and in

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particular, biting arthropods of public health or nuisance importance.

From the funds provided in Specific Appropriation 1447, $500,000 from the General Inspection Trust Fund shall be used for competitive grants as approved by the department for applied and basic research into the practical methods of control to be used by local mosquito control agencies, including research into the prevention of mosquito-borne illnesses. The research may be conducted by any public university or college in Florida.

1448 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . . 102,500
FROM GENERAL INSPECTION TRUST FUND . 61,429

1449 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM FEDERAL GRANTS TRUST FUND . . . 130,000
FROM PEST CONTROL TRUST FUND . . . 106,000

1450 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . 302,958
FROM FEDERAL GRANTS TRUST FUND . . . 296,278
FROM GENERAL INSPECTION TRUST FUND . 235,124
FROM PEST CONTROL TRUST FUND . . . 206,425

From the funds in Specific Appropriation 1450, $200,000 in nonrecurring funds from the General Revenue Fund is provided for the Agricultural Plastic Recycling Market Development Initiative (HB 4109)(Senate Form 1585).

1451 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . 58,042
FROM GENERAL INSPECTION TRUST FUND . 37,041

1452 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . 16,635
FROM GENERAL INSPECTION TRUST FUND . 29,632
FROM PEST CONTROL TRUST FUND . . . 14,392

TOTAL: AGRICULTURAL ENVIRONMENTAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . 1,165,500
FROM TRUST FUNDS . . . . . . . . . 17,630,529
TOTAL POSITIONS . . . . . . . . . 186.00
TOTAL ALL FUNDS . . . . . . . . . 18,796,029

CONSUMER PROTECTION
APPROVED SALARY RATE 10,804,925

1453 SALARIES AND BENEFITS POSITIONS 284.00
FROM GENERAL INSPECTION TRUST FUND . 15,811,990

1454 OTHER PERSONAL SERVICES
FROM GENERAL INSPECTION TRUST FUND . 201,797

1455 EXPENSES
FROM GENERAL INSPECTION TRUST FUND . 2,685,257

1456 OPERATING CAPITAL OUTLAY
FROM GENERAL INSPECTION TRUST FUND . 223,437

1457 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL INSPECTION TRUST FUND . 831,533

1458 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL INSPECTION TRUST FUND . 429,564

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### 1459 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
- SERVICES - HUMAN RESOURCES SERVICES
- PURCHASED PER STATEWIDE CONTRACT
  - FROM GENERAL INSPECTION TRUST FUND 87,276

**TOTAL:** CONSUMER PROTECTION
- FROM TRUST FUNDS 20,270,854
- TOTAL POSITIONS 284.00
- TOTAL ALL FUNDS 20,270,854

**PROGRAM:** AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

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

that best represent all geographic regions of the state with an emphasis on citrus production. The public meetings shall include in-depth reporting on the results of non-confidential completed research projects, current research and planned research projects on citrus disease, including but not limited to citrus canker and citrus greening. Scientists, growers, industry representatives, and Citrus Research and Development Foundation administrators must be represented at the public meetings. Public meetings shall provide the opportunity for public input, questions and comments.

Funds in Specific Appropriation 1466, outside of direct operational and staffing costs within the Citrus Research and Development Foundation, shall not be used for any administrative assessment fees from external entities.

1467 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM CITRUS INSPECTION TRUST FUND . . . 38,428
FROM FEDERAL GRANTS TRUST FUND . . . 268,122
FROM GENERAL INSPECTION TRUST FUND . 53,762

1468 SPECIAL CATEGORIES
GRANTS AND AIDS - MARKETING ORDERS
FROM CITRUS INSPECTION TRUST FUND . . . 3,167,237
FROM GENERAL INSPECTION TRUST FUND . 669,082

1469 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM CITRUS INSPECTION TRUST FUND . . . 77,652
FROM GENERAL INSPECTION TRUST FUND . 144,212

1470 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM CITRUS INSPECTION TRUST FUND . . . 60,944
FROM FEDERAL GRANTS TRUST FUND . . . 1,972
FROM GENERAL INSPECTION TRUST FUND . 18,169

TOTAL: FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT
FROM GENERAL REVENUE FUND . . . . . . 9,000,000
FROM TRUST FUNDS . . . . . . . . . . 21,788,589
TOTAL POSITIONS . . . . . . . . . . 117.00
TOTAL ALL FUNDS . . . . . . . . . . 30,788,589

AGRICULTURAL PRODUCTS MARKETING
APPROVED SALARY RATE 4,156,446

1471 SALARIES AND BENEFITS POSITIONS 100.00
FROM GENERAL REVENUE FUND . . . . . . 484,023
FROM GENERAL INSPECTION TRUST FUND . 604,550
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . 1,690,296
FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . . . 2,338,818
FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . . . . . . 963,457
FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . 48,711

1472 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . 8,600
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . 28,134
FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . . . 26,753

1473 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . 98,541
FROM GENERAL INSPECTION TRUST FUND . 495,649
FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . . . 848,391
FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . . . . . . 154,408
FROM VITICULTURE TRUST FUND . . . . . . 9,580

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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

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).

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).

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
2478) ................................................... 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 & Colosseum ............... 500,000

TOTAL: AGRICULTURAL PRODUCTS MARKETING
FROM GENERAL REVENUE FUND ............ 9,311,556
FROM TRUST FUNDS .......................... 14,760,598
TOTAL POSITIONS ............................ 100.00
TOTAL ALL FUNDS .............................. 24,072,154

AQUACULTURE

APPROVED SALARY RATE 1,918,798

1484 SALARIES AND BENEFITS POSITIONS 44.00
FROM GENERAL REVENUE FUND ............ 1,959,113
FROM GENERAL INSPECTION TRUST FUND 876,329

1485 OTHER PERSONAL SERVICES
FROM FEDERAL GRANTS TRUST FUND .......... 19,700
FROM GENERAL INSPECTION TRUST FUND 30,532

1486 EXPENSES
FROM GENERAL REVENUE FUND ............ 400,173
FROM FEDERAL GRANTS TRUST FUND .......... 29,000
FROM GENERAL INSPECTION TRUST FUND 285,966

1487 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND ............ 20,000
FROM GENERAL INSPECTION TRUST FUND 12,600

1488 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GENERAL INSPECTION TRUST FUND 31,863

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1489 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . 80,000
FROM FEDERAL GRANTS TRUST FUND . . . 166,385
FROM GENERAL INSPECTION TRUST FUND . 85,000

1490 SPECIAL CATEGORIES
OYSTER PLANTING
FROM GENERAL INSPECTION TRUST FUND . . 160,000

1491 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . 9,299
FROM GENERAL INSPECTION TRUST FUND . 4,632

1492 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . . 11,379
FROM GENERAL INSPECTION TRUST FUND . 3,302

1492A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
BASCOM FARMS
FROM GENERAL REVENUE FUND . . . . . . 1,800,000

From the funds in Specific Appropriation 1492A, $1,800,000 in nonrecurring funds from the General Revenue Fund is provided for Bascom Farms/Sturgeon Aquafarms (HB 4997)(Senate Form 2350).

TOTAL: AQUACULTURE
FROM GENERAL REVENUE FUND . . . . . . 4,279,964
FROM TRUST FUNDS . . . . . . . . . . 1,705,309
TOTAL POSITIONS . . . . . . . . . . 44.00
TOTAL ALL FUNDS . . . . . . . . . . 5,985,273

ANIMAL PEST AND DISEASE CONTROL
APPROVED SALARY RATE 5,359,477

1493 SALARIES AND BENEFITS
POSITIONS 115.00
FROM GENERAL REVENUE FUND . . . . . . 6,004,179
FROM FEDERAL GRANTS TRUST FUND . . . 474,759
FROM GENERAL INSPECTION TRUST FUND . 528,199
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . . . 482,313

1494 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . 12,104
FROM FEDERAL GRANTS TRUST FUND . . . 148,472
FROM GENERAL INSPECTION TRUST FUND . 67,466

1495 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . 365,981
FROM FEDERAL GRANTS TRUST FUND . . . 413,164
FROM GENERAL INSPECTION TRUST FUND . 628,888
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . . . 125,157

1496 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . 50,949
FROM FEDERAL GRANTS TRUST FUND . . . 25,000

1497 SPECIAL CATEGORIES
STATE AGRICULTURAL RESPONSE TEAM (SART)
FROM GENERAL REVENUE FUND . . . . . . 300,000

Funds in Specific Appropriation 1497 are provided to the Department of Agriculture and Consumer Services to coordinate the state's response to animal and agricultural issues in Florida in the event of an emergency or disaster situation.
### Section 5 - Natural Resources/Environment/Growth Management/Transportation

#### 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

#### 1501 Salaries and Benefits
- Positions: 378.00
- From General Revenue Fund: $10,454,911
- From Citrus Inspection Trust Fund: $462,495
- From Federal Grants Trust Fund: $6,097,921
- From Agricultural Emergency Eradication Trust Fund: $3,152,876
- From Plant Industry Trust Fund: $2,030,803

#### 1502 Other Personal Services
- From General Revenue Fund: $21,941
- From Citrus Inspection Trust Fund: $1,036
- From Federal Grants Trust Fund: $1,245,118
- From Agricultural Emergency Eradication Trust Fund: $357,786
- From Plant Industry Trust Fund: $490,409

#### 1503 Expenses
- From General Revenue Fund: $1,181,860
- From Citrus Inspection Trust Fund: $79,832
- From Federal Grants Trust Fund: $1,427,724
- From Agricultural Emergency Eradication Trust Fund: $23,748
- From Plant Industry Trust Fund: $724,622

#### 1504 Operating Capital Outlay
- From Federal Grants Trust Fund: $216,195
- From Plant Industry Trust Fund: $95,006

#### 1505 Special Categories
**Acquisition of Motor Vehicles**
- From General Revenue Fund: $368,029
- From Federal Grants Trust Fund: $52,576
- From Agricultural Emergency Eradication Trust Fund: $300,000

#### 1506 Special Categories
**Agricultural Emergencies (Medfly Program)**
- From Agricultural Emergency Eradication Trust Fund: $1,214,177

#### 1507 Special Categories
**Grants and Aids - Boll Weevil Eradication**
- From Plant Industry Trust Fund: $150,000

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### 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 . . . 10,803,905

FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . 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 . . . . . 634,481

FROM CITRUS INSPECTION TRUST FUND . 7,144

FROM FEDERAL GRANTS TRUST FUND . . . 298,260

FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . 105,000

FROM PLANT INDUSTRY TRUST FUND . . . 228,049

From the funds in Specific Appropriation 1512, $150,000 in nonrecurring funds from the General Revenue Fund is provided to fund voluntary testing of avocado trees for laurel wilt and the destruction of infected trees (HB 3269)(Senate Form 1638).

From the funds in Specific Appropriation 1512, $280,000 in nonrecurring funds from the General Revenue Fund is provided for the Apiculture Diagnostics Pilot Program (HB 3215)(Senate Form 2127).

**1513 SPECIAL CATEGORIES**

**RISK MANAGEMENT INSURANCE**

FROM GENERAL REVENUE FUND . . . . . 743,905

FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . 252,659

**1514 SPECIAL CATEGORIES**

**TRANSFER TO UNIVERSITY OF FLORIDA/INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE EXOTICS QUARANTINE FACILITY**

FROM PLANT INDUSTRY TRUST FUND . . . 540,000

Funds in Specific Appropriation 1514 are provided to the University of Florida Institute of Food and Agricultural Sciences for the Invasive Exotics Quarantine Facility (recurring base appropriations project).

**1515 SPECIAL CATEGORIES**

**INVASIVE SPECIES CONTROL**

FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . 500,000

**1516 SPECIAL CATEGORIES**

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**

FROM GENERAL REVENUE FUND . . . . . 129,975

FROM CITRUS INSPECTION TRUST FUND . 8,265

FROM FEDERAL GRANTS TRUST FUND . . . 7,280

FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . 538

FROM PLANT INDUSTRY TRUST FUND . . . 62,132

230 CODING: Language stricken has been vetoed by the Governor
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 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 1526, $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 1526, $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).
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.
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 . . . 340,149
FROM FEDERAL GRANTS TRUST FUND . . . 333,794
FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . . . . . 2,859,188

1536 SPECIAL CATEGORIES
OUTSOURCING/PRIVATIZATION
FROM ADMINISTRATIVE TRUST FUND . . . 250,000

1537 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 43,094
FROM INLAND PROTECTION TRUST FUND . 1,185
FROM FEDERAL GRANTS TRUST FUND . . . 445
FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . . . . . . 2,396
FROM LAND ACQUISITION TRUST FUND . . . 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 . . . 37,809
FROM GRANTS AND DONATIONS TRUST FUND . . . 1,220
FROM LAND ACQUISITION TRUST FUND . . . 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 . . . 137,661
FROM INTERNAL IMPROVEMENT TRUST FUND . . . 689,248
FROM LAND ACQUISITION TRUST FUND . . . 660,091
FROM MINERALS TRUST FUND . . . . . 464,752
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . 481,622

1541 OTHER PERSONAL SERVICES
FROM INTERNAL IMPROVEMENT TRUST FUND . . . 61,257
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . 8,508

1542 EXPENSES
FROM MINERALS TRUST FUND . . . . . 29,960
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . 370,810

1543 OPERATING CAPITAL OUTLAY
FROM MINERALS TRUST FUND . . . . . 42,195
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . 19,838

CODING: Language stricken has been vetoed by the Governor
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>1544</td>
<td>Acquisition of Motor Vehicles</td>
<td>400,000</td>
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<tr>
<td>1545</td>
<td>Florida Geological Survey Grants</td>
<td>573,844</td>
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<tr>
<td>1546</td>
<td>Contracted Services</td>
<td>60,000</td>
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<td>1547</td>
<td>Risk Management Insurance</td>
<td>842</td>
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<tr>
<td>1548</td>
<td>Transfer to Department of Management Services - Human Resources Services</td>
<td>4,763,210</td>
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<tr>
<td>1549</td>
<td>Salaries and Benefits Positions</td>
<td>96.00</td>
</tr>
<tr>
<td>1550</td>
<td>Other Personal Services</td>
<td>1,660,944</td>
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<tr>
<td>1551</td>
<td>Expenses</td>
<td>759,810</td>
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<tr>
<td>1552</td>
<td>Operating Capital Outlay</td>
<td>50,625</td>
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<tr>
<td>1553</td>
<td>Contracted Services</td>
<td>27,700</td>
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<tr>
<td>1554</td>
<td>Risk Management Insurance</td>
<td>25,964</td>
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<tr>
<td>1555</td>
<td>Transfer to Department of Management Services - Human Resources Services</td>
<td>32,272</td>
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</tbody>
</table>

**TOTAL: Florida Geological Survey**

- Total Positions: 33.00
- Total All Funds: 4,401,408

**Technology and Information Services**

- Approved Salary Rate: 4,763,210

**Coding:** Language stricken has been vetoed by the Governor
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

**1556 DATA PROCESSING SERVICES**

Data Processing Assessment - Department of Management Services

| From Working Capital Trust Fund | 1,589,827 |

**TOTAL: TECHNOLOGY AND INFORMATION SERVICES**

| From Trust Funds | 19,368,238 |

| Total Positions | 96.00 |

| Total All Funds | 19,368,238 |

**OFFICE OF EMERGENCY RESPONSE**

**Approved Salary Rate** 486,411

**1557 SALARIES AND BENEFITS**

| Positions | 6.00 |

| From Coastal Protection Trust Fund | 288,236 |

| From Inland Protection Trust Fund | 154,651 |

**1558 OTHER PERSONAL SERVICES**

| From Coastal Protection Trust Fund | 61,443 |

**1559 EXPENSES**

| From Coastal Protection Trust Fund | 110,921 |

| From Inland Protection Trust Fund | 65,116 |

**1560 OPERATING CAPITAL OUTLAY**

| From Coastal Protection Trust Fund | 7,818 |

**1561 SPECIAL CATEGORIES**

- Acquisition and Replacement of Patrol Vehicles
  | From Coastal Protection Trust Fund | 63,594 |

- Hazardous Waste Cleanup
  | From Coastal Protection Trust Fund | 605,883 |

- On-Call Fees
  | From Coastal Protection Trust Fund | 25,902 |

- Payments for Restoration and Damage
  | From Coastal Protection Trust Fund | 25,000 |

- Abandoned Drum Removal and Disposal
  | From Coastal Protection Trust Fund | 70,000 |

- Risk Management Insurance
  | From Coastal Protection Trust Fund | 3,234 |
  | From Inland Protection Trust Fund | 1,182 |

- Underground Storage Tank Cleanup
  | From Inland Protection Trust Fund | 80,759 |

- Transfer to the Marine Resources Conservation Trust Fund or State Game Trust Fund in the FWCC for Law Enforcement
  | From Coastal Protection Trust Fund | 11,310,256 |
  | From Solid Waste Management Trust Fund | 2,822,599 |

- Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract
  | From Coastal Protection Trust Fund | 1,342 |

**CODING:** Language stricken has been vetoed by the Governor
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

#### TOTAL: OFFICE OF EMERGENCY RESPONSE

<table>
<thead>
<tr>
<th>Source</th>
<th>Total</th>
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<tbody>
<tr>
<td>FROM TRUST FUNDS</td>
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#### PROGRAM: STATE LANDS

##### LAND ADMINISTRATION AND MANAGEMENT

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<tr>
<th>Source</th>
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<tbody>
<tr>
<td>APPROVED SALARY RATE</td>
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##### SALARIES AND BENEFITS

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<td>FROM INTERNAL IMPROVEMENT TRUST</td>
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<td>FROM LAND ACQUISITION TRUST FUND</td>
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##### OTHER PERSONAL SERVICES

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<tr>
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##### EXPENSES

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<tr>
<td>FROM INTERNAL IMPROVEMENT TRUST</td>
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<tr>
<td>FROM LAND ACQUISITION TRUST FUND</td>
<td>301,758</td>
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##### OPERATING CAPITAL OUTLAY

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<tr>
<td>FROM INTERNAL IMPROVEMENT TRUST</td>
<td>15,000</td>
</tr>
<tr>
<td>FROM LAND ACQUISITION TRUST FUND</td>
<td>1,920</td>
</tr>
</tbody>
</table>

##### SPECIAL CATEGORIES

- **ACQUISITION OF MOTOR VEHICLES**
  - FROM INTERNAL IMPROVEMENT TRUST: 192,000

- **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.

- **CONTRACTED SERVICES**
  - FROM INTERNAL IMPROVEMENT TRUST: 2,045,161
  - FROM LAND ACQUISITION TRUST FUND: 277,941

- **STATE LANDS STEWARDSHIP**
  - FROM INTERNAL IMPROVEMENT TRUST: 200,000
  - FROM LAND ACQUISITION TRUST FUND: 250,000

- **TIDE STATIONS AND BENCHMARKS**
  - FROM INTERNAL IMPROVEMENT TRUST: 850,000

- **RISK MANAGEMENT INSURANCE**
  - FROM INTERNAL IMPROVEMENT TRUST: 47,634
  - FROM LAND ACQUISITION TRUST FUND: 12,849

**CODING:** Language stricken has been vetoed by the Governor
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 39,522
FROM LAND ACQUISITION TRUST FUND 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

CODING: Language stricken has been vetoed by the Governor
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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<th>Source Fund</th>
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<td>Air Pollution Control Trust Fund</td>
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<tr>
<td>Inland Protection Trust Fund</td>
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<td>Federal Grants Trust Fund</td>
<td>24,989</td>
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<td>Permit Fee Trust Fund</td>
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<tr>
<td>Water Quality Assurance Trust Fund</td>
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### 1588 EXPENSES

<table>
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<th>Source Fund</th>
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<tr>
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<tr>
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<td>411,119</td>
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<td>Air Pollution Control Trust Fund</td>
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<td>Coastal Protection Trust Fund</td>
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<tr>
<td>Inland Protection Trust Fund</td>
<td>357,121</td>
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<tr>
<td>Federal Grants Trust Fund</td>
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<tr>
<td>Land Acquisition Trust Fund</td>
<td>1,218,703</td>
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<tr>
<td>Permit Fee Trust Fund</td>
<td>644,459</td>
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<td>Solid Waste Management Trust Fund</td>
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<td>Water Quality Assurance Trust Fund</td>
<td>334,615</td>
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### 1589 OPERATING CAPITAL OUTLAY

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<tr>
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<td>Air Pollution Control Trust Fund</td>
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<tr>
<td>Solid Waste Management Trust Fund</td>
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### 1590 SPECIAL CATEGORIES

#### CONTRACTED SERVICES

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<th>Source Fund</th>
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<td>General Revenue Fund</td>
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<tr>
<td>Administrative Trust Fund</td>
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<td>Air Pollution Control Trust Fund</td>
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<td>Inland Protection Trust Fund</td>
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<td>Land Acquisition Trust Fund</td>
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<td>Permit Fee Trust Fund</td>
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<td>Solid Waste Management Trust Fund</td>
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<td>Water Quality Assurance Trust Fund</td>
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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
  - Coastal Protection Trust Fund | 120,000 |

### 1592 SPECIAL CATEGORIES

- ON-CALL FEES
  - Coastal Protection Trust Fund | 173,625 |

### 1593 SPECIAL CATEGORIES

- ABANDONED DRUM REMOVAL AND DISPOSAL
  - Coastal Protection Trust Fund | 30,000 |

### 1594 SPECIAL CATEGORIES

- RISK MANAGEMENT INSURANCE
  - Administrative Trust Fund | 7,010 |
  - Air Pollution Control Trust Fund | 25,017 |
  - Coastal Protection Trust Fund | 4,698 |
  - Inland Protection Trust Fund | 14,854 |
  - Federal Grants Trust Fund | 8,342 |
  - Internal Improvement Trust Fund | 3,951 |
  - Land Acquisition Trust Fund | 67,038 |
  - Permit Fee Trust Fund | 42,246 |
  - Solid Waste Management Trust Fund | 7,567 |
  - Water Quality Assurance Trust Fund | 16,461 |

**Coding:** Language stricken has been vetoed by the Governor.
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

#### 1595 SPECIAL CATEGORIES

**UNDERGROUND STORAGE TANK CLEANUP**
- From Inland Protection Trust Fund: $34,000

#### 1596 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
- From General Revenue Fund: $11,589
- From Administrative Trust Fund: $3,133
- From Air Pollution Control Trust Fund: $26,530
- From Coastal Protection Trust Fund: $4,013
- From Inland Protection Trust Fund: $24,062
- From Federal Grants Trust Fund: $8,311
- From Land Acquisition Trust Fund: $72,583
- From Permit Fee Trust Fund: $51,750
- From Solid Waste Management Trust Fund: $8,974
- From Water Quality Assurance Trust Fund: $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
- From General Revenue Fund: $1,651,144
- From Trust Funds: $43,882,309
- Total Positions: 535.00
- Total All Funds: $45,533,453

#### PROGRAM: WATER POLICY AND ECOSYSTEMS RESTORATION

**APPROVED SALARY RATE**: $1,426,287

#### 1598 SALARIES AND BENEFITS POSITIONS 24.00

- From Administrative Trust Fund: $279,089
- From Federal Grants Trust Fund: $494,820
- From Land Acquisition Trust Fund: $1,433,473

#### 1599 OTHER PERSONAL SERVICES

- From Federal Grants Trust Fund: $287,452
- From Land Acquisition Trust Fund: $19,094

#### 1600 EXPENSES

- From Administrative Trust Fund: $75,392
- From Federal Grants Trust Fund: $2,000
- From Land Acquisition Trust Fund: $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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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1605 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - SUWANNEE RIVER WATER
MANAGEMENT DISTRICT - PAYMENT IN LIEU OF TAXES
FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . . . . . . . . . . . 352,909

1606 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - WATER MANAGEMENT
DISTRICTS - LAND MANAGEMENT
FROM LAND ACQUISITION TRUST FUND . . 10,237,210

From the funds in Specific Appropriation 1606, $1,610,000 is provided to the Northwest Florida Water Management District, $1,777,210 is provided to the Suwannee River Water Management District, $2,250,000 is provided to the St. Johns Water Management District, $2,250,000 is provided to the Southwest Florida Water Management District, and $2,350,000 is provided to the South Florida Water Management District.

From the funds in Specific Appropriation 1606, the South Florida Water Management District shall conduct a study to recommend the most appropriate geographic boundaries of the Big Cypress Basin. The proposed boundaries shall be based solely upon the common watershed within the Big Cypress Basin and must be scientifically supported. The completed study and recommendations must be submitted to the Governor, the President of the Senate, and the Speaker of the House of Representatives by February 1, 2021.

1607 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - WATER MANAGEMENT
DISTRICTS - MFLS
FROM LAND ACQUISITION TRUST FUND . . 3,446,000

From the funds in Specific Appropriation 1607, $1,811,000 is provided to the Northwest Florida Water Management District, and $1,635,000 is provided to the Suwannee River Water Management District, for activities related to establishing minimum flows and levels.

1608 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - WATER MANAGEMENT
DISTRICTS HURRICANE RECOVERY
FROM GENERAL REVENUE FUND . . . . . 3,902,647
FROM LAND ACQUISITION TRUST FUND . . 97,353

The nonrecurring funds in Specific Appropriation 1608 are provided to the Northwest Florida Water Management District for hurricane recovery activities.

1609 OPERATING CAPITAL OUTLAY
FROM LAND ACQUISITION TRUST FUND . . 5,000

1611 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM LAND ACQUISITION TRUST FUND . . 3,000

1612 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 873
FROM FEDERAL GRANTS TRUST FUND . . . 1,541
FROM LAND ACQUISITION TRUST FUND . . 4,463

1613 SPECIAL CATEGORIES
WATER QUALITY ENHANCEMENT AND ACCOUNTABILITY
FROM GENERAL REVENUE FUND . . . . . 10,800,000

The funds in Specific Appropriation 1613 are provided for increased water quality monitoring, creation of a water quality public information portal, and for the establishment of the Blue-Green Algae Task Force. Funds may be used for administration and planning costs. The task force will support key funding and restoration initiatives to expedite nutrient reduction in Lake Okeechobee and the St. Lucie and Caloosahatchee estuaries. The task force will identify priority projects for funding that are based on scientific data and build upon Basin Management Action Plans (BMAPs) to provide the largest and most meaningful nutrient reductions in key waterbodies, as well as make
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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 Fund.

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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**

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**

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<thead>
<tr>
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<th>Amount</th>
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<tr>
<td>FROM TRUST FUNDS</td>
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<td>TOTAL POSITIONS</td>
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</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>482,758,523</td>
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</table>

**PROGRAM: 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**

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<tr>
<th>Source</th>
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<tr>
<td>SALARIES AND BENEFITS POSITIONS</td>
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**1623 SALARIES AND BENEFITS**

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<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<td>FROM LAND ACQUISITION TRUST FUND</td>
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<td>FROM WATER QUALITY ASSURANCE TRUST FUND</td>
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**1624 OTHER PERSONAL SERVICES**

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<td>FROM COASTAL PROTECTION TRUST FUND</td>
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<tr>
<td>FROM LAND ACQUISITION TRUST FUND</td>
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<td>FROM WATER QUALITY ASSURANCE TRUST FUND</td>
<td>86,584</td>
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**1625 EXPENSES**

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<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<td>FROM LAND ACQUISITION TRUST FUND</td>
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<td>FROM WATER QUALITY ASSURANCE TRUST FUND</td>
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**1626 OPERATING CAPITAL OUTLAY**

<table>
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<tbody>
<tr>
<td>FROM LAND ACQUISITION TRUST FUND</td>
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**1627 SPECIAL CATEGORIES**

**WATER QUALITY MANAGEMENT/PLANNING GRANTS**

<table>
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<td>FROM FEDERAL GRANTS TRUST FUND</td>
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**1627A SPECIAL CATEGORIES**

**CONTRACTED SERVICES**

<table>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>800,000</td>
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</tbody>
</table>

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

Coastal Mitigation and Sand Retention Pilot (HB 9251) ................................. 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 1105) .............................. 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 ............................................................. 5,616
FROM LAND ACQUISITION TRUST FUND ...................................................... 1,962
FROM MINERALS TRUST FUND .................................................................. 473
FROM WATER QUALITY ASSURANCE TRUST FUND ........................................... 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 ............................................................. 13,447
FROM LAND ACQUISITION TRUST FUND ...................................................... 1,519
FROM WATER QUALITY ASSURANCE TRUST FUND ........................................... 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...
following water projects:

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<thead>
<tr>
<th>Project Description</th>
<th>Senate Form(s)</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Apalachicola Inflow and Infiltration Study (HB 2999)</td>
<td></td>
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<tr>
<td>Atlantic Best Creek Flood Mitigation Phase 2 (HB 2715)</td>
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<tr>
<td>Aventura Curbing of Swale Flooding on Country Club Drive (HB 2875)</td>
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<tr>
<td>Bay County Wastewater Facilities Hurricane Michael (HB 4788)</td>
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<tr>
<td>Belle Glade NW/SW 3rd Avenue, SW Avenue B Extension Corridor Stormwater Conveyance Improvements (HB 2193)</td>
<td>Senate Form 1488</td>
<td>100,000</td>
</tr>
<tr>
<td>Belle Glade NW/SW 3rd Avenue, SW Avenue B Extension Corridor Stormwater Conveyance Improvements (HB 2193)</td>
<td>Senate Form 1488</td>
<td>100,000</td>
</tr>
<tr>
<td>Brevard County Septic to Sewer Conversion for 1,019 Homes (HB 3727)</td>
<td>Senate Form 1187</td>
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<td>Brevard County Water Quality Improvements (HB 2053)</td>
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<td>Brooksville Lamar Drinking Water Plant (HB 3505) (Senate Form 1861)</td>
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<td>Boca Raton 20-inch Critical Wastewater Force Main Resiliency Project Replacement/Redundancy (HB 2451)</td>
<td>Senate Form 1488</td>
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<td>Bonita Imperial Bonita Estates (IBE)/Quinn/Downs/Dean Street Drainage Project (HB 9055)</td>
<td>Senate Form 2011</td>
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<td>Bowling Green Inflow of Rain Water (HB 4075) (Senate Form 2425)</td>
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<td>Cape Coral Caloosahatchee River Submerged Aquatic Vegetation Restoration (HB 3371) (Senate Form 1537)</td>
<td>Senate Form 2216</td>
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<td>Cape Coral Wetlands/Inland Water Source Quality Improvement (HB 2399)</td>
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<tr>
<td>Cape Coral Caloosahatchee Reclaimed Water Transmission Line (HB 9021)</td>
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<tr>
<td>Cape Coral Reservoir and Pipeline Project (HB 9011)</td>
<td>Senate Form 1686</td>
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<td>Central Florida Zoo and Botanical Gardens Rainwater Harvesting (HB 4895)</td>
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<td>Charlotte County Countryman Ackerman Septic-to-Sewer (HB 4335)</td>
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<td>Cinco Bayou Glenwood Park Stormwater Improvements (HB 3326)</td>
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<td>Citrus County Kings Bay Restoration Project (HB 3491)</td>
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<td>Citrus County Old Homosassa Downtown East Septic to Sewer Project (HB 2817)</td>
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<td>Clay County Utility Authority Government Springs Water Treatment Plant (HB 3501)</td>
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<td>Clay County Utility Authority Government Springs Water Treatment Plant (HB 3501)</td>
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<td>Crystal River Sewer Master Plan Study (HB 3475) (Senate Form 1879)</td>
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<td>Dania Beach NW/SW 1 Avenue Water Infrastructure Revitalization (HB 3333)</td>
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<td>Deltona Beach Flood Mitigation Project (HB 3579) (Senate Form 2062)</td>
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<td>Delray Beach Stormwater Infrastructure Improvements within the Glen Abbey and Summerhaven (HB 3133) (Senate Form 1870)</td>
<td>Senate Form 1900</td>
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<td>Delphiniak Springs CR 808 Water and Sewer Expansion (HB 3273) (Senate Form 2156)</td>
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<td>Delray/Valoisstain Connection Assistance Springshed Initiative (HB 2201)</td>
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<tr>
<td>Deltona Eastern Water Reclamation Facility Expansion (HB 3227)</td>
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<tr>
<td>Doral Stormwater Improvements NW 89 Pk (26-20 St.) (HB 3206) (Senate Form 1734)</td>
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<tr>
<td>Doral Stormwater Master Plan Update (HB 3447) (Senate Form 1869)</td>
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CODING: Language stricken has been vetoed by the Governor
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<thead>
<tr>
<th>Description</th>
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<tbody>
<tr>
<td>Flagler Beach Wastewater Treatment Plant Improvements (HB 2269) (Senate Form 2040)</td>
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<tr>
<td>Flagler County West Flooding and Environmental Mitigation Water Control Project Phase I (HB 4979) (Senate Form 2852)</td>
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<tr>
<td>Florida Aqueduct Authority Stock Island Reverse Osmosis Plant (HB 2361) (Senate Form 1346)</td>
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<tr>
<td>Fort Lauderdale Dorsey-Riverbend Stormwater Improvements (HB 2569) (Senate Form 1071)</td>
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<tr>
<td>Fort Myers At-Risk Neighborhood Infrastructure Improvements/Citywide Septic Tank Abandonment (HB 9035)</td>
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<td>Fort Myers Beach-Boters Boulevard Water Improvements (HB 9051) (Senate Form 1689)</td>
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<td>Fort Myers Billy's Creek Restoration Final Phase (HB 9031) (Senate Form 1688)</td>
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<td>Fort Myers Midtown Urban Infill Development Water Quality Initiative (HB 9029) (Senate Form 1687)</td>
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<td>Fort White Water Supply Project (HB 2605) (Senate Form 2483)</td>
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<td>Gainesville Lower-Income Neighborhood Septic-to-Sewer Water Quality Improvements (HB 3541) (Senate Form 2237)</td>
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<td>Golden Beach Center Island Phase 2 Storm Pump Station (HB 3391) (Senate Form 1402)</td>
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<td>Greencroft Swain Blvd Sewer Extension (HB 3663) (Senate Form 1244)</td>
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<td>Grove Land Reservoir (Senate Form 2534)</td>
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<td>Havana Lift Station Upgrades (HB 2679) (Senate Form 1463)</td>
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<td>Hernando County Wastewater Infrastructure on US27/SR80 Connecting Airglades (HB 2847) (Senate Form 1314)</td>
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<td>Hypoluxo Septic to Sewer Conversion (HB 2411)</td>
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<td>IMPower/Grove Sewer Connection (HB 2335) (Senate Form 2546)</td>
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<td>Manatee County Water Quality Improvement with Native Oysters and Clams (HB 3829) (Senate Form 1295)</td>
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**CODING:** Language stricken has been vetoed by the Governor
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<td>Melbourne Septic to Sewer Infrastructure Project</td>
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<td>New Smyrna Beach Septic to Sewer Possibility Study</td>
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<td>Newberry State Road &amp; Water &amp; Wastewater Infrastructure</td>
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<td>North Miami Beach Corona del Mar Phase II Sewer System</td>
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<td>Oklahoma County Overbrook Area Flooding</td>
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<td>Okeechobee Utility Authority Southwest Wastewater Service Area</td>
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<td>Orange City Blue Spring Nutrient Reduction - Septic to</td>
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<td>Osceola County Lake Toho Water Restoration Diversion Wall Design and Construction</td>
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<td>Osceola County Lake Toho Water Restoration Diversion Wall Design and Construction</td>
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<td>Palm Beach County Lake Worth Lagoon Monitoring Program</td>
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<td>Palm Beach County Singer Island Submerged Lands Acquisition</td>
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<td>Palmetto Bay Sub Basin 61 Construction</td>
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<td>Panama City Millville Waste Water Treatment Plan</td>
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<td>Panama City Millville Waste Water Treatment Plan - Relocation Assessment</td>
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**CODING:** Language stricken has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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 2126) (Senate Form 2195) .................. 100,000
Pasco County Handcart Road Water and Wastewater (HB 2035) (Senate Form 1857) .......... 5,750,000
Pasco County Met Pk I Drainage Improvement SW 848 (HB 2591) (Senate Form 1427) .......... 100,000
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
Pine Island Park Orchard Lake Improvements Phase II (HB 2039) (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 4841) (Senate Form 151) .......... 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 1742) .......... 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 4001) (Senate Form 1711) .......... 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 Fe County Santa Monica Street Paving (HB 3137) (Senate Form 2162) .......... 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 1440) .......... 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 2119) .......... 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. Childholm 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
Sunnee Isleee Beach Golden Cheres Pump Station (HB 2555) (Senate Form 1137) .......... 100,000
Sunrise - Convert Effluent Main to Water Reuse Distribution (HB 2813) (Senate Form 1165) .......... 150,000
Sunshine Avenue Drainage Improvements (HB 36) (Senate Form 2400) .......... 250,000
Tamarac C-14 Canal Stormwater & Environmental Drainage Improvements (HB 1621) (Senate Form 1278) .......... 250,000
Tamarac Stormwater Culvert Headwalls Phase 7 (HB 3487) (Senate Form 2532) .......... 400,000

248

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The nonrecurring funds in Specific Appropriation 1635A appropriated to the Department of Environmental Protection for the Polk Regional Water Cooperative 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.

The nonrecurring funds in Specific Appropriation 1638A are provided to the Department of Environmental Protection for the purpose of entering into financial assistance agreements with local governments located in the Florida Keys Area of Critical State Concern or the City of Key West.
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

Area of Critical State Concern, to be distributed in accordance with the existing interlocal agreement among the Village of Islamorada, the Key Largo Waste Treatment District, the City of Marathon, the Monroe County/Florida Keys Aqueduct Authority, the City of Key West, and Key Colony Beach, to finance or refinance the cost of constructing sewage collection, treatment, and disposal facilities; building projects that protect, restore, or enhance nearshore water quality and fisheries, such as stormwater or canal restoration projects and projects to protect water resources available to the Florida Keys; or for the purposes of land acquisition within the Florida Keys Area of Critical Concern as authorized pursuant to s. 259.045, Florida Statutes, with increased priority given to those acquisitions that achieve a combination of conservation goals, including protecting Florida's water resources and natural groundwater recharge.

1639 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

SMALL COUNTY WASTEWATER TREATMENT GRANTS

FROM FEDERAL GRANTS TRUST FUND . . . . 13,000,000

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-served basis and require a local match of at least 50 percent, with the exception that the local match shall be waived by the department if: 1) the public utility is located in a Rural Area of Opportunity pursuant to section 288.0656, Florida Statutes; 2) the public utility is located in a county that has a poverty level equal to or greater than 20 percent as defined by the most recent federal census; or 3) the public utility is located in and wholly serves a municipality that has a poverty level equal to or greater than 25 percent as qualified by the municipality and such qualification is accepted by the department (HB 2747) (Senate Form 1472).

1640 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

GRANTS AND AIDS - SMALL AND DISADVANTAGED COMMUNITIES (SDC) WATER INFRASTRUCTURE IMPROVEMENTS

FROM GENERAL REVENUE FUND . . . . . 754,650

FROM FEDERAL GRANTS TRUST FUND . . . . 1,677,000

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

The nonrecurring funds in Specific Appropriation 1641 are provided for a grant program to provide up to a 50 percent matching grant to local governmental agencies as defined in section 403.1835, Florida Statutes, for wastewater and stormwater improvements, including septic conversion and remediation. No match is required for local governmental agencies defined as a rural area of opportunity under section 288.0656, Florida Statutes, or if a local governmental agency is implementing a public private partnership pay for performance agreement. The program supports the efforts of the Blue-Green Algae Task Force consensus findings to address nutrient loads to impaired waterbodies affected by blue-green algae. The Department of Environmental Protection may contract with local governmental agencies to administer the program.

1641A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

GRANTS AND AIDS - INDIAN RIVER LAGOON WATER QUALITY IMPROVEMENT PROJECTS

FROM GENERAL REVENUE FUND . . . . . 25,000,000

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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<th>Description</th>
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<tr>
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<td>Grants and aids to local governments and nonstate entities - Fixed Capital Outlay</td>
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<td>1641C</td>
<td>Grants and aids to local governments and nonstate entities - Fixed Capital Outlay</td>
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**Total: Water Restoration Assistance**

| From General Revenue Fund | 214,735,813 |
| From Trust Funds | 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 |

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<td>From Internal Improvement Trust Fund</td>
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<td></td>
<td>From Land Acquisition Trust Fund</td>
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<td>Other Personal Services</td>
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<td>From Internal Improvement Trust Fund</td>
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<td>Everglades Lab Support</td>
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CODING: Language stricken has been vetoed by the Governor
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 . . . . . . . . . . . . . . . . 207,354
FROM WATER QUALITY ASSURANCE TRUST
FUND . . . . . . . . . . . . . . . . 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 . . . 14,658
FROM INTERNAL IMPROVEMENT TRUST
FUND . . . . . . . . . . . . . . . . 560
FROM LAND ACQUISITION TRUST FUND . . 36,193
FROM WATER QUALITY ASSURANCE TRUST
FUND . . . . . . . . . . . . . . . . 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 . . . 11,488
FROM LAND ACQUISITION TRUST FUND . . 37,352
FROM WATER QUALITY ASSURANCE TRUST
FUND . . . . . . . . . . . . . . . . 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

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

1662 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

<table>
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<tr>
<th>MANAGEMENT PLANNING GRANTS</th>
<th>FROM FEDERAL GRANTS TRUST FUND</th>
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**TOTAL: WATER SCIENCE AND LABORATORY SERVICES**

| FROM GENERAL REVENUE FUND | 250,000 |
| FROM TRUST FUNDS | 49,938,257 |
| **TOTAL POSITIONS** | 199.00 |
| **TOTAL ALL FUNDS** | 50,188,257 |

**PROGRAM: WATER RESOURCE MANAGEMENT**

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<td><strong>APPROVED SALARY RATE</strong></td>
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| 1663 SALARIES AND BENEFITS POSITIONS | 218.00 |
| FROM FEDERAL GRANTS TRUST FUND | 4,301,612 |
| FROM LAND ACQUISITION TRUST FUND | 3,945,140 |
| FROM MINERALS TRUST FUND | 1,463,787 |
| FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | 1,581,052 |
| FROM PERMIT FEE TRUST FUND | 3,189,395 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | 1,808,080 |

| 1664 OTHER PERSONAL SERVICES |  |
| FROM LAND ACQUISITION TRUST FUND | 278,481 |
| FROM MINERALS TRUST FUND | 31,601 |
| FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | 41,759 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | 890,549 |

| 1665 EXPENSES |  |
| FROM FEDERAL GRANTS TRUST FUND | 629,979 |
| FROM LAND ACQUISITION TRUST FUND | 355,389 |
| FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | 305,180 |
| FROM PERMIT FEE TRUST FUND | 445,870 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | 65,508 |

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

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

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

| 1669 SPECIAL CATEGORIES CONTRACTED SERVICES | 20,000 |

| 1669A SPECIAL CATEGORIES |  |
| FROM MINERALS TRUST FUND | 20,000 |

**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).

CODING: Language stricken has been vetoed by the Governor
SEC. 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1670 SPECIAL CATEGORIES
HAZARDOUS WASTE CLEANUP
FROM WATER QUALITY ASSURANCE TRUST FUND

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

1672 SPECIAL CATEGORIES
HABITAT RESTORATION
FROM NON-MANDATORY LAND RECLAMATION TRUST FUND

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

1674 SPECIAL CATEGORIES
WETLANDS PROTECTION
FROM FEDERAL GRANTS TRUST FUND

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

1676 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BEACH PROJECTS - STATEWIDE FROM LAND ACQUISITION TRUST FUND

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 REPAIR/RESTORATION FROM GENERAL REVENUE FUND

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 AID - FERNANDINA BEACH DUNE STABILIZATION PROJECT FROM GENERAL REVENUE FUND

The nonrecurring funds in Specific Appropriation 1676B are provided for the Fernandina Beach Dune Protection and Restoration Project (HB 2829) (Senate Form 1365).

CODING: Language stricken has been vetoed by the Governor
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

**APPROVED SALARY RATE**: 9,379,211

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**CODING**: Language stricken has been vetoed by the Governor
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<td>SPECIAL CATEGORIES: HAZARDOUS WASTE CLEANUP</td>
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<td>FROM WATER QUALITY ASSURANCE TRUST FUND</td>
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<td>FROM SOLID WASTE MANAGEMENT TRUST FUND</td>
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<td>FROM WATER QUALITY ASSURANCE TRUST FUND</td>
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<td>SPECIAL CATEGORIES: TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING</td>
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<td>FROM SOLID WASTE MANAGEMENT TRUST FUND</td>
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<td>1693</td>
<td>SPECIAL CATEGORIES: UNDERGROUND STORAGE TANK CLEANUP</td>
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<td>FROM INLAND PROTECTION TRUST FUND</td>
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**Coding:** Language stricken has been vetoed by the Governor.
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

CODING: Language stricken has been vetoed by the Governor
## TOTAL: WASTE MANAGEMENT

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**TOTAL POSITIONS:** 181.00

**TOTAL ALL FUNDS:** 218,217,668

### PROGRAM: RECREATION AND PARKS

#### STATE PARK OPERATIONS

**APPROVED SALARY RATE:** 37,078,341

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1707 OTHER PERSONAL SERVICES

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1708 EXPENSES

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1709 OPERATING CAPITAL OUTLAY

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1710 SPECIAL CATEGORIES

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1711 SPECIAL CATEGORIES

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1712 SPECIAL CATEGORIES

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1718 SPECIAL CATEGORIES

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1719 SPECIAL CATEGORIES

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CODING: Language stricken has been vetoed by the Governor
### 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: $208,547
- From State Park Trust Fund: $149,682

#### 1723 Fixed Capital Outlay

**State Park Facility Improvements**
- From Internal Improvement Trust Fund: $12,000,000
- From Land Acquisition Trust Fund: $11,000,000
- From State Park Trust Fund: $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

**Florida Recreation Development Assistance Grants**
- From Federal Land and Water Conservation Fund Grants: $3,000,000
- From Florida Forever Trust Fund: $6,000,000

The funds in Specific Appropriation 1727 are provided to fund the entire priority list for eligible Florida Recreation Development Assistance Program (FRDAP) projects.

#### 1728 Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay

**National Recreational Trail Grants**
- From Federal Grants Trust Fund: $3,000,000

#### 1729 Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay

**Local Parks**
- From General Revenue Fund: $4,885,000
- From Florida Forever Trust Fund: $6,000,000

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 3623) (Senate Form 1068): $600,000
- Green Cove Springs Public Safety and River Access Project (HB 1419) (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 2137) (Senate Form 1741): $250,000
- Lake County Lake Apopka Ponds Preserve (HB 3565) (Senate Form 1088): $500,000
- Lakeland's Seven Wetlands Educational Center (HB 2467) (Senate Form 1742): $400,000

**Coding:** Language stricken has been vetoed by the Governor.
Mangonia Park Addie L. Green Park Improvements (HB 3395)  
(Senate Form 1631) ...................................... 250,000

Pahokee King Memorial Park Improvements (HB 2029) (Senate Form 2292) .............. 235,000

Plantation - Special Needs Playground Equipment (HB 2153) (Senate Form 1718) ........... 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 2187) (Senate Form 1277) .............. 400,000

Taylor County Southside Park Renovation (HB 3949) (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.

CODING: Language stricken has been vetoed by the Governor
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<tbody>
<tr>
<td>1738</td>
<td>Contracted Services</td>
</tr>
<tr>
<td></td>
<td>From General Revenue Fund: 142,000</td>
</tr>
<tr>
<td></td>
<td>From Land Acquisition Trust Fund: 174,443</td>
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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).

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<td>1739</td>
<td>Marine Research Grants</td>
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<td>From Federal Grants Trust Fund: 3,150,941</td>
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<td>From Grants and Donations Trust Fund: 339,730</td>
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<tr>
<td>1740</td>
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<td>From Federal Grants Trust Fund: 26,473</td>
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<td>Coastal and Aquatic Managed Areas (CAMA) - CARL Management Funds</td>
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<td>From Land Acquisition Trust Fund: 888,152</td>
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<td>Fixed Capital Outlay Maintenance, Repairs and Construction - Statewide</td>
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<td>Fixed Capital Outlay Habitat Restoration</td>
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<td>Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay Florida Coastal Zone Management Program</td>
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<td>From Federal Grants Trust Fund: 832,000</td>
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<td>Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay Clean Marina</td>
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<td>Total Coastal and Aquatic Managed Areas</td>
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<td>From General Revenue Fund: 10,142,000</td>
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<td>From Trust Funds: 17,958,096</td>
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<td>Total Positions: 99.00</td>
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<td>Total All Funds: 28,100,096</td>
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Program: Air Resources Management

Utilities Siting and Coordination

Approved Salary Rate: 245,885

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<td>Salaries and Benefits Positions</td>
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<td>1750</td>
<td>Expenses</td>
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<td>From Permit Fee Trust Fund: 18,055</td>
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CODING: Language stricken has been vetoed by the Governor
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  67.00
        FROM AIR POLLUTION CONTROL TRUST
        FUND  . . . . . . . . . . . . . . . . 5,385,774

1754   OTHER PERSONAL SERVICES
        FROM AIR POLLUTION CONTROL TRUST
        FUND  . . . . . . . . . . . . . . . . 3,128,755

1755   EXPENSES
        FROM AIR POLLUTION CONTROL TRUST
        FUND  . . . . . . . . . . . . . . . . 779,634

1756   OPERATING CAPITAL OUTLAY
        FROM AIR POLLUTION CONTROL TRUST
        FUND  . . . . . . . . . . . . . . . . 387,680

1757   SPECIAL CATEGORIES
        ACQUISITION OF MOTOR VEHICLES
        FROM AIR POLLUTION CONTROL TRUST
        FUND  . . . . . . . . . . . . . . . . 580,029

1758   SPECIAL CATEGORIES
        DISTRIBUTION TO COUNTIES - MOTOR VEHICLE
        REGISTRATION PROCEEDS
        FROM AIR POLLUTION CONTROL TRUST
        FUND  . . . . . . . . . . . . . . . . 8,705,936

1759   SPECIAL CATEGORIES
        ASBESTOS REMOVAL PROGRAM FEES
        FROM AIR POLLUTION CONTROL TRUST
        FUND  . . . . . . . . . . . . . . . . 20,000

1760   SPECIAL CATEGORIES
        CONTRACTED SERVICES
        FROM AIR POLLUTION CONTROL TRUST
        FUND  . . . . . . . . . . . . . . . . 472,000

1761   SPECIAL CATEGORIES
        RISK MANAGEMENT INSURANCE
        FROM AIR POLLUTION CONTROL TRUST
        FUND  . . . . . . . . . . . . . . . . 31,132

1762   SPECIAL CATEGORIES
        TRANSFER TO DEPARTMENT OF MANAGEMENT
        SERVICES - HUMAN RESOURCES SERVICES
        PURCHASED PER STATEWIDE CONTRACT
        FROM AIR POLLUTION CONTROL TRUST
        FUND  . . . . . . . . . . . . . . . . 25,331

1763   FIXED CAPITAL OUTLAY
        VOLKSWAGEN SETTLEMENT
        FROM GRANTS AND DONATIONS TRUST
        FUND  . . . . . . . . . . . . . . . . 67,500,000

Funds in Specific Appropriation 1763 are provided to implement the
State Beneficiary Mitigation Plan. Appropriations used by the department
for grants and aids may be advanced in part or in total.

**TOTAL: AIR RESOURCES MANAGEMENT**

<table>
<thead>
<tr>
<th>From Trust Funds</th>
<th>87,016,271</th>
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</table>

**Total Positions** | 67.00 |
**Total All Funds** | 87,016,271 |

**PROGRAM: ENVIRONMENTAL LAW ENFORCEMENT**

**ENVIRONMENTAL LAW ENFORCEMENT**

| Approve Salary Rate | 1,176,219 |

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<th>From Inland Protection Trust Fund</th>
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<th>1764 Salaries and Benefits Positions</th>
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<th>From Inland Protection Trust Fund</th>
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<th>From Inland Protection Trust Fund</th>
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<th>From Inland Protection Trust Fund</th>
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<tr>
<th>From Inland Protection Trust Fund</th>
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<th>From Inland Protection Trust Fund</th>
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<tr>
<th>From Inland Protection Trust Fund</th>
<th>6,602</th>
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**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**

<table>
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<th>From General Revenue Fund</th>
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<td>From Trust Funds</td>
<td>1,909,328,926</td>
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**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**

| Approve Salary Rate | 10,645,006 |

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<th>From Administrative Trust Fund</th>
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<th>From Land Acquisition Trust Fund</th>
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<tr>
<th>From Marine Resources Conservation Trust Fund</th>
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<th>From Non-Game Wildlife Trust Fund</th>
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<th>From General Revenue Fund</th>
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<tr>
<th>From Administrative Trust Fund</th>
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**CODING: Language stricken has been vetoed by the Governor**
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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<th>1773</th>
<th>EXPENSES</th>
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<tr>
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<td>FROM ADMINISTRATIVE TRUST FUND</td>
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<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
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<td>FROM NON-GAME WILDLIFE TRUST FUND</td>
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<tr>
<th>1774</th>
<th>OPERATING CAPITAL OUTLAY</th>
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<td>FROM ADMINISTRATIVE TRUST FUND</td>
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<td>FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS</td>
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<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
<td>134,000</td>
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<td>FROM STATE GAME TRUST FUND</td>
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**CODING:** Language stricken has been vetoed by the Governor
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

CODING: Language stricken has been vetoed by the Governor
<table>
<thead>
<tr>
<th>Code</th>
<th>Category Description</th>
<th>Fund Name</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1794</td>
<td>Acquisition and Replacement of Boats, Motors, and Trailers</td>
<td>Marine Resources Conservation Trust Fund</td>
<td>1,500,000</td>
</tr>
<tr>
<td>1795</td>
<td>Enhanced Wildlife Management</td>
<td>Land Acquisition Trust Fund</td>
<td>272,166</td>
</tr>
<tr>
<td>1796</td>
<td>800 MHz Radio Law Enforcement System Equipment and Maintenance</td>
<td>Marine Resources Conservation Trust Fund</td>
<td>44,760</td>
</tr>
<tr>
<td>1797</td>
<td>Nuisance Wildlife Control</td>
<td>Land Acquisition Trust Fund</td>
<td>150,000</td>
</tr>
<tr>
<td>1798</td>
<td>Contracted Services</td>
<td>General Revenue Fund, Federal Grants Fund, Land Acquisition Trust Fund, Marine Resources Conservation Trust Fund, State Game Trust Fund</td>
<td>1,118,383, 900,000, 1,500, 878,663</td>
</tr>
<tr>
<td>1799</td>
<td>Marine Fisheries Disaster Recovery</td>
<td>Federal Grants Trust Fund</td>
<td>62,289</td>
</tr>
<tr>
<td>1800</td>
<td>Boat Ramp Maintenance Category</td>
<td>Federal Grants Trust Fund</td>
<td>359,466</td>
</tr>
<tr>
<td>1801</td>
<td>Overtime</td>
<td>General Revenue Fund, Marine Resources Conservation Trust Fund, Non-Game Wildlife Trust Fund, State Game Trust Fund</td>
<td>1,118,383, 1,824,918, 100,000, 41,804</td>
</tr>
<tr>
<td>1802</td>
<td>Risk Management Insurance</td>
<td>General Revenue Fund, Marine Resources Conservation Trust Fund, State Game Trust Fund</td>
<td>294,701, 107,898, 1,070,153, 1,052,159</td>
</tr>
<tr>
<td>1803</td>
<td>Salary Incentive Payments</td>
<td>General Revenue Fund</td>
<td>168,719</td>
</tr>
<tr>
<td>1804</td>
<td>Boating and Waterways Activities</td>
<td>Marine Resources Conservation Trust Fund</td>
<td>423,298</td>
</tr>
<tr>
<td>1805</td>
<td>Special Categories - Aircraft Maintenance and Repairs</td>
<td>General Revenue Fund</td>
<td>2,423,025</td>
</tr>
</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor.
### 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

<table>
<thead>
<tr>
<th>Contract and Grant Reimbursed Activities</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>7,510,830</td>
</tr>
<tr>
<td>From Marine Resources Conservation Trust Fund</td>
<td>136,450</td>
</tr>
<tr>
<td>From State Game Trust Fund</td>
<td>908,989</td>
</tr>
</tbody>
</table>

#### 1809 Special Categories

<table>
<thead>
<tr>
<th>Boating Safety Education Program</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>From Marine Resources Conservation Trust Fund</td>
<td>625,650</td>
</tr>
</tbody>
</table>

#### 1809A Fixed Capital Outlay

<table>
<thead>
<tr>
<th>Derelict Vessel Removal Program</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>From Marine Resources Conservation Trust Fund</td>
<td>1,748,400</td>
</tr>
</tbody>
</table>

#### 1810 Fixed Capital Outlay

<table>
<thead>
<tr>
<th>Boating Infrastructure</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>3,900,000</td>
</tr>
</tbody>
</table>

#### 1810A Fixed Capital Outlay

<table>
<thead>
<tr>
<th>Defuniak Springs Office Building</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>From Marine Resources Conservation Trust Fund</td>
<td>160,000</td>
</tr>
</tbody>
</table>

#### 1810B Fixed Capital Outlay

<table>
<thead>
<tr>
<th>Law Enforcement North Florida Maintenance Shop</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>From State Game Trust Fund</td>
<td>2,351,530</td>
</tr>
</tbody>
</table>

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.

#### 1811 Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay

<table>
<thead>
<tr>
<th>Derelict Vessel Removal Program</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>From Marine Resources Conservation Trust Fund</td>
<td>1,748,400</td>
</tr>
</tbody>
</table>

#### 1812 Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay

<table>
<thead>
<tr>
<th>Grants and Aids - Marine Fisheries Disaster Recovery Grant Program</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>4,338,846</td>
</tr>
</tbody>
</table>

#### 1813 Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay

<table>
<thead>
<tr>
<th>Florida Boating Improvement Program</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>400,000</td>
</tr>
<tr>
<td>From Marine Resources Conservation Trust Fund</td>
<td>756,175</td>
</tr>
<tr>
<td>From State Game Trust Fund</td>
<td>1,250,000</td>
</tr>
</tbody>
</table>

### Coding: Language stricken has been vetoed by the Governor
## 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

<table>
<thead>
<tr>
<th>1814</th>
<th>Salaries and Benefits Positions</th>
<th>45.00</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>From Federal Grants Trust Fund</td>
<td>729,536</td>
</tr>
<tr>
<td></td>
<td>From Land Acquisition Trust Fund</td>
<td>528,551</td>
</tr>
<tr>
<td></td>
<td>From State Game Trust Fund</td>
<td>1,749,452</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1815</th>
<th>Other Personal Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Non-Game Wildlife Trust Fund</td>
<td>100,000</td>
</tr>
<tr>
<td>From State Game Trust Fund</td>
<td>342,840</td>
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</table>

<table>
<thead>
<tr>
<th>1816</th>
<th>Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>From State Game Trust Fund</td>
<td>445,085</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>1817</th>
<th>Operating Capital Outlay</th>
</tr>
</thead>
<tbody>
<tr>
<td>From State Game Trust Fund</td>
<td>4,538</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1817A</th>
<th>Special Categories</th>
</tr>
</thead>
<tbody>
<tr>
<td>Acquisition of Motor Vehicles</td>
<td></td>
</tr>
<tr>
<td>From State Game Trust Fund</td>
<td>26,932</td>
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</table>

<table>
<thead>
<tr>
<th>1817B</th>
<th>Special Categories</th>
</tr>
</thead>
<tbody>
<tr>
<td>Acquisition and Replacement of Boats, Motors, and Trailers</td>
<td></td>
</tr>
<tr>
<td>From State Game Trust Fund</td>
<td>10,570</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>1818</th>
<th>Special Categories</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enhanced Wildlife Management</td>
<td></td>
</tr>
<tr>
<td>From Land Acquisition Trust Fund</td>
<td>22,079</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1819</th>
<th>Special Categories</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Carl Wildlife Management</td>
<td></td>
</tr>
<tr>
<td>From Land Acquisition Trust Fund</td>
<td>80,315</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1820</th>
<th>Special Categories</th>
</tr>
</thead>
<tbody>
<tr>
<td>Deer Management Program</td>
<td></td>
</tr>
<tr>
<td>From State Game Trust Fund</td>
<td>666,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1821</th>
<th>Special Categories</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contracted Services</td>
<td></td>
</tr>
<tr>
<td>From State Game Trust Fund</td>
<td>489,710</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1822</th>
<th>Special Categories</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Dove Field Development</td>
<td></td>
</tr>
<tr>
<td>From State Game Trust Fund</td>
<td>49,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1823</th>
<th>Special Categories</th>
</tr>
</thead>
<tbody>
<tr>
<td>Risk Management Insurance</td>
<td></td>
</tr>
<tr>
<td>From Land Acquisition Trust Fund</td>
<td>8,584</td>
</tr>
<tr>
<td>From State Game Trust Fund</td>
<td>66,553</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1824</th>
<th>Special Categories</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wildlife Management Area User Pay</td>
<td></td>
</tr>
<tr>
<td>From State Game Trust Fund</td>
<td>436,325</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>1825</th>
<th>Special Categories</th>
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</thead>
<tbody>
<tr>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td></td>
</tr>
<tr>
<td>From Land Acquisition Trust Fund</td>
<td>2,973</td>
</tr>
<tr>
<td>From State Game Trust Fund</td>
<td>13,805</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>1826</th>
<th>Special Categories</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contract and Grant Reimbursed Activities</td>
<td></td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>1,676,384</td>
</tr>
</tbody>
</table>

### CODING: Language stricken has been vetoed by the Governor
### Section 5 - Natural Resources/Environment/Growth Management/Transportation

#### FROM GRANTS AND DONATIONS TRUST
- From State Game Trust Fund: 288,017
- From Federal Grants 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

#### 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

**Coding:** Language stricken has been vetoed by the Governor.
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

CODING: Language stricken has been vetoed by the Governor
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

CODING: Language stricken has been vetoed by the Governor
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 . . . 11,746,187
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . 168,510
FROM NON-GAME WILDLIFE TRUST FUND . . . . . . . . . . . . 292,809
FROM STATE GAME TRUST FUND . . . . . . . . . . . . . . . . . . 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 . . . . . . . . . . . . . . . . . . 1,525,456
FROM TRUST FUNDS . . . . . . . . . . . . . . . . . . . . . . . . 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 . . . . . . . . . . . . . . . . 49,774
FROM STATE GAME TRUST FUND . . . . . . . . . . . . . . . . . . 39,114

1858 EXPENSES
FROM FEDERAL GRANTS TRUST FUND . . . . . . . . . . . . . . . . 387,680
FROM LAND ACQUISITION TRUST FUND . . . . . . . . . . . . . 20,000
FROM STATE GAME TRUST FUND . . . . . . . . . . . . . . . . . . 275,321

1859 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . . . . . . . . . . . . . . . 15,625
FROM STATE GAME TRUST FUND . . . . . . . . . . . . . . . . . . 15,914

1859A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM FEDERAL GRANTS TRUST FUND . . . . . . . . . . . . . . . . 64,000
FROM STATE GAME TRUST FUND . . . . . . . . . . . . . . . . . . 138,000

1860 SPECIAL CATEGORIES
ENHANCED WILDLIFE MANAGEMENT
FROM LAND ACQUISITION TRUST FUND . . . . . . . . . . . . . . . . 40,800

1861 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM FEDERAL GRANTS TRUST FUND . . . . . . . . . . . . . . . . 37,553
FROM STATE GAME TRUST FUND . . . . . . . . . . . . . . . . . . 31,996

CODING: Language stricken has been vetoed by the Governor
<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
<th>Fund Source</th>
<th>Amount</th>
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<tbody>
<tr>
<td>1862</td>
<td>Lake Restoration</td>
<td>Land Acquisition Trust Fund</td>
<td>$695,000</td>
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<tr>
<td>1863</td>
<td>Risk Management Insurance</td>
<td>Land Acquisition Trust Fund</td>
<td>$21,204</td>
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<td>State Game Trust Fund</td>
<td>$30,360</td>
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<tr>
<td>1864</td>
<td>Land Use Proceeds Disbursements</td>
<td>State Game Trust Fund</td>
<td>$4,612</td>
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<tr>
<td>1865</td>
<td>Transfer to Department of Management Services - Human Resources Services</td>
<td>Purchased per Statewide Contract</td>
<td>$25,197</td>
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<td>1866</td>
<td>Contract and Grant Reimbursed Activities</td>
<td>Federal Grants Trust Fund</td>
<td>$529,391</td>
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<td></td>
<td></td>
<td>Grants and Donations Trust Fund</td>
<td>$138,926</td>
</tr>
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<td></td>
<td>TOTAL: Freshwater Fisheries Management</td>
<td>Trust Funds</td>
<td>$6,164,695</td>
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<tr>
<td></td>
<td>TOTAL POSITIONS</td>
<td></td>
<td>59.00</td>
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<td></td>
<td>TOTAL ALL FUNDS</td>
<td></td>
<td>$6,164,695</td>
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</table>

**Program: Marine Fisheries**

**Marine Fisheries Management**

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
<th>Fund Source</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>1868</td>
<td>Salaries and Benefits Positions</td>
<td>Federal Grants Trust Fund</td>
<td>$629,519</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Marine Resources Conservation Trust Fund</td>
<td>$1,839,100</td>
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<tr>
<td>1869</td>
<td>Other Personal Services</td>
<td>Marine Resources Conservation Trust Fund</td>
<td>$73,243</td>
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<tr>
<td>1870</td>
<td>EXPENSES</td>
<td>Marine Resources Conservation Trust Fund</td>
<td>$302,357</td>
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<tr>
<td>1871</td>
<td>SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES</td>
<td>Marine Resources Conservation Trust Fund</td>
<td>$106,867</td>
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<tr>
<td>1872</td>
<td>SPECIAL CATEGORIES Fish and Wildlife Conservation Commission Youth Hunting and Fishing Programs</td>
<td>Marine Resources Conservation Trust Fund</td>
<td>$25,000</td>
</tr>
<tr>
<td>1873</td>
<td>SPECIAL CATEGORIES Aquatic Resources Education</td>
<td>Marine Resources Conservation Trust Fund</td>
<td>$552,828</td>
</tr>
<tr>
<td>1874</td>
<td>SPECIAL CATEGORIES Nuisance Wildlife Control</td>
<td>General Revenue Fund</td>
<td>$600,000</td>
</tr>
</tbody>
</table>

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.

**Coding: Language stricken has been vetoed by the Governor**
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

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.

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 . . . 1,370
FROM MARINE RESOURCES CONSERVATION
TRUST FUND . . . . . . . . . . . . . . . 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 . . . 353,963
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . . . . 10,000
FROM MARINE RESOURCES CONSERVATION
TRUST FUND . . . . . . . . . . . . . . . 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 . . . 300,000
FROM MARINE RESOURCES CONSERVATION
TRUST FUND . . . . . . . . . . . . . . . 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

CODING: Language stricken has been vetoed by the Governor
### Total: Marine Fisheries Management

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>1,000,000</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>21,002,114</td>
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<tr>
<td><strong>Total Positions</strong></td>
<td>34.00</td>
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<tr>
<td><strong>Total All Funds</strong></td>
<td>22,002,114</td>
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### Program: Research
#### Fish and Wildlife Research Institute

**Approved Salary Rate:** 16,135,806

<table>
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<th>Source</th>
<th>Amount</th>
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<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>179,262</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>5,282,170</td>
</tr>
<tr>
<td>From Florida Panther Research and Management Trust Fund</td>
<td>240,361</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>325,694</td>
</tr>
<tr>
<td>From Land Acquisition Trust Fund</td>
<td>188,172</td>
</tr>
<tr>
<td>From Marine Resources Conservation Trust Fund</td>
<td>10,990,282</td>
</tr>
<tr>
<td>From Non-Game Wildlife Trust Fund</td>
<td>1,217,720</td>
</tr>
<tr>
<td>From Save the Manatee Trust Fund</td>
<td>1,103,148</td>
</tr>
<tr>
<td>From State Game Trust Fund</td>
<td>3,430,124</td>
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<tr>
<td><strong>Total Salaries and Benefits Positions</strong></td>
<td>341.00</td>
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</table>

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>2,176,472</td>
</tr>
<tr>
<td>From Florida Panther Research and Management Trust Fund</td>
<td>77,653</td>
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<tr>
<td>From Marine Resources Conservation Trust Fund</td>
<td>3,517,378</td>
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<tr>
<td>From Non-Game Wildlife Trust Fund</td>
<td>909,678</td>
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<tr>
<td>From Save the Manatee Trust Fund</td>
<td>446,557</td>
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<tr>
<td>From State Game Trust Fund</td>
<td>375,594</td>
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<td><strong>Total Other Personal Services</strong></td>
<td>2,176,472</td>
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<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>755,452</td>
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<tr>
<td>From Florida Panther Research and Management Trust Fund</td>
<td>72,241</td>
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<tr>
<td>From Land Acquisition Trust Fund</td>
<td>3,952</td>
</tr>
<tr>
<td>From Marine Resources Conservation Trust Fund</td>
<td>2,921,894</td>
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<tr>
<td>From Non-Game Wildlife Trust Fund</td>
<td>551,866</td>
</tr>
<tr>
<td>From Save the Manatee Trust Fund</td>
<td>275,100</td>
</tr>
<tr>
<td>From State Game Trust Fund</td>
<td>487,861</td>
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<tr>
<td><strong>Total Expenses</strong></td>
<td>755,452</td>
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</table>

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>1,000,000</td>
</tr>
</tbody>
</table>

The nonrecurring funds in Specific Appropriation 1886A are provided for the Mote Marine Critical Habitat Restoration (HB 4817) (Senate Form 1181).

### Special Categories

#### Acquisition of Motor Vehicles

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>150,000</td>
</tr>
<tr>
<td>From Marine Resources Conservation Trust Fund</td>
<td>246,685</td>
</tr>
<tr>
<td>From Non-Game Wildlife Trust Fund</td>
<td>172,834</td>
</tr>
<tr>
<td>From State Game Trust Fund</td>
<td>70,108</td>
</tr>
<tr>
<td><strong>Total Acquisition of Motor Vehicles</strong></td>
<td>150,000</td>
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</tbody>
</table>

### Special Categories

#### Acquisition and Replacement of Boats, Motors, and Trailers

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Marine Resources Conservation Trust Fund</td>
<td>123,800</td>
</tr>
<tr>
<td>From Non-Game Wildlife Trust Fund</td>
<td>10,000</td>
</tr>
<tr>
<td><strong>Total Acquisition and Replacement of Boats, Motors, and Trailers</strong></td>
<td>123,800</td>
</tr>
</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor.
### Section 5 - Natural Resources/Environment/Growth Management/Transportation

**1889 Special Categories**
- Enhanced Wildlife Management
  - From State Game Trust Fund: 17,141

**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

CODING: Language stricken has been vetoed by the Governor
### Section 5 - Natural Resources/Environment/Growth Management/Transportation

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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<tbody>
<tr>
<td>From Non-Game Wildlife Trust Fund</td>
<td>9,365</td>
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<tr>
<td>From Save the Manatee Trust Fund</td>
<td>7,003</td>
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<tr>
<td>From State Game Trust Fund</td>
<td>22,910</td>
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#### Special Categories

<table>
<thead>
<tr>
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<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Grants and Aids - Red Tide Research - Mitigation and Technology Development Initiative</td>
<td>3,000,000</td>
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<table>
<thead>
<tr>
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<tr>
<td>Grants and Aids - Florida Red Tide Mitigation and Technology Development Initiative</td>
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<tbody>
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<td>Contract and Grant Reimbursed Activities</td>
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<td>From Federal Grants Trust Fund</td>
<td>166,330</td>
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<tr>
<td>From Marine Resources Conservation Trust Fund</td>
<td>2,152,273</td>
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<td>From State Game Trust Fund</td>
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#### Fixed Capital Outlay

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<table>
<thead>
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<th>Category</th>
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<tbody>
<tr>
<td>Fish and Wildlife Research Institute Facility Repairs</td>
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<table>
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<th>Category</th>
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<tbody>
<tr>
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<td>200,000</td>
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<td>From General Revenue Fund</td>
<td>1,000,000</td>
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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).

<table>
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<th>Category</th>
<th>Amount</th>
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<td>Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay Mote Marine Laboratory</td>
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<tr>
<td>From General Revenue Fund</td>
<td>500,000</td>
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</table>

The nonrecurring funds in Specific Appropriation 1905B are provided for the Mote Marine Critical Habitat Restoration (HB 4817) (Senate Form 1181).

<table>
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<tr>
<th>Category</th>
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<tbody>
<tr>
<td>Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay ZooTampa</td>
<td>500,000</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>1,000,000</td>
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</table>

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

CODING: Language stricken has been vetoed by the Governor
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.
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.

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 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.

Coding: Language stricken has been vetoed by the Governor.
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

CODING: Language stricken has been vetoed by the Governor
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

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<tr>
<th>YEAR</th>
<th>DESCRIPTION</th>
<th>FUNDS</th>
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<tbody>
<tr>
<td>1930</td>
<td>SALARIES AND BENEFITS</td>
<td>220,823,353</td>
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<td>1931</td>
<td>OTHER PERSONAL SERVICES</td>
<td>107,376</td>
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<td>1932</td>
<td>EXPENSES</td>
<td>14,548,305</td>
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<td>1933</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td>5,000,318</td>
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<td>1934</td>
<td>SPECIAL CATEGORIES</td>
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<td>1935</td>
<td>SPECIAL CATEGORIES</td>
<td>400,965</td>
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<td>1936</td>
<td>SPECIAL CATEGORIES</td>
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<td>1937</td>
<td>SPECIAL CATEGORIES</td>
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<td>1938</td>
<td>SPECIAL CATEGORIES</td>
<td>994,023</td>
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<td>1939</td>
<td>SPECIAL CATEGORIES</td>
<td>26,669,396</td>
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<td>1940</td>
<td>SPECIAL CATEGORIES</td>
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<td>1941</td>
<td>FIXED CAPITAL OUTLAY</td>
<td>3,875,721</td>
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<td>1942</td>
<td>FIXED CAPITAL OUTLAY</td>
<td>1,584,989</td>
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Ch. 2020-111 LAWS OF FLORIDA Ch. 2020-111

CODING: Language stricken has been vetoed by the Governor
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<thead>
<tr>
<th>Year</th>
<th>Description</th>
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<td>1943</td>
<td>Fixed Capital Outlay</td>
<td>Small County Resurface Assistance Program (SCRAP)</td>
<td>47,595,592</td>
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<td></td>
<td>From State Transportation (Primary) Trust Fund</td>
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<td>1944</td>
<td>Fixed Capital Outlay</td>
<td>Small County Outreach Program (SCOP)</td>
<td>96,017,639</td>
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<td>From State Transportation (Primary) Trust Fund</td>
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<td>From the funds in Specific Appropriation 1944, $9,000,000 is</td>
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<tr>
<td></td>
<td>appropriated for transportation projects in municipalities pursuant to</td>
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<tr>
<td></td>
<td>section 339.2818(7), Florida Statutes.</td>
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<td>1945</td>
<td>Fixed Capital Outlay</td>
<td>Grants and Aids - Major Disasters - Department of Transportation Work Program</td>
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<td>From State Transportation (Primary) Trust Fund</td>
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<td>18,713,743</td>
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<td>1946</td>
<td>Fixed Capital Outlay</td>
<td>County Transportation Programs</td>
<td>56,775,593</td>
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<td>From State Transportation (Primary) Trust Fund</td>
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<td>1947</td>
<td>Fixed Capital Outlay</td>
<td>Bond Guarantee</td>
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<td>1948</td>
<td>Fixed Capital Outlay</td>
<td>Transportation Highway Maintenance Contracts</td>
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<td>494,824,454</td>
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<td>Fixed Capital Outlay</td>
<td>Intrastate Highway Construction</td>
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<td>Fixed Capital Outlay</td>
<td>Arterial Highway Construction</td>
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<td>1951</td>
<td>Fixed Capital Outlay</td>
<td>Construction Inspection Consultants</td>
<td>408,092,459</td>
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<td>From State Transportation (Primary) Trust Fund</td>
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<td>From Right-of-Way Acquisition and Bridge Construction Trust Fund</td>
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<td>14,897,296</td>
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<td>1952</td>
<td>Fixed Capital Outlay</td>
<td>Environmental Site Restoration</td>
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<td>1953</td>
<td>Fixed Capital Outlay</td>
<td>Highway Safety Construction/Grants</td>
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<td>1954</td>
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<td>Resurfacing</td>
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<td>Bridge Construction</td>
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<td>From State Transportation (Primary) Trust Fund</td>
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<tr>
<td></td>
<td>From Right-of-Way Acquisition and Bridge Construction Trust Fund</td>
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<td>140,718,839</td>
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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 1384) ............... 900,000
North Bay Village - Sidewalk/ADA Upgrades (HB 2461) (Senate Form 1418) ............... 206,250
Tampa Bay Area Regional Transit Authority Operations (HB 2481) (Senate Form 1927) .............. 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 2871) ............... 500,000
PBCR Corridor Rail Safety Improvements (HB 2771) (Senate Form 1925) ............... 750,000
Charter School Safety Zone Improvements (HB 2773) (Senate Form 1926) ............... 900,000
North Miami Beach - NE 153 St/NE 21 Avenue ADA and
Roadway Improvements (HB 2777) (Senate Form 1574) ............... 350,000
North Miami Beach - NE 35 Avenue-Roadway Improvements
Project (HB 2795) (Senate Form 1571) ............... 500,000
Underline Multi-Use Trail/Mobiility Corridor (HB 2837) (Senate Form 1838) ............... 1,500,000
Miami Biscayne Baywalk (HB 2863) (Senate Form 1976) ............... 3,000,000
Sunny Isles Beach Pedestrian Park Bridge (HB 2871) (Senate Form 1429) ............... 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 2162) ............... 750,000
Mount Sinai Road Improvements (HB 3137) (Senate Form 1830) ............... 3,000,000
Southwest Safety Quadrail - Appaloosa Trail (HB 3172) (Senate Form 1835) ............... 350,000
SW 44th Avenue Extension Project - Geala (HB 3252) (Senate Form 1915) ............... 1,000,000
NW 74th St Improvements (HB 3361) (Senate Form 1828) ............... 500,000
Levi Avenue Complete Street Project - Tampa (HB 3411) (Senate Form 2028) ............... 300,000
Anderson Snow Roadway - Corporate Boulevard Improvements (HB 3499) ............... 1,000,000
Traffic Calming Horace Mann Middle School (HB 3623) (Senate Form 1840) ............... 300,000
Traffic Safety - Miami Shores Village (HB 3771) (Senate Form 2122) ............... 300,000
St. Cloud Seaplane Base (HB 3859) (Senate Form 2213) ............... 335,000
Mutter Road Connection (HB 3859) (Senate Form 2313) ............... 1,000,000

CODING: Language stricken has been vetoed by the Governor
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 3978) (Senate Form 1192) .......... 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 4096) (Senate Form 2243) ................. 268,863
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
Pedestrian Safety on Collector Streets (HB 3977) (Senate Form 2088) .............................................. 300,000
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 2451) .............. 850,000
Keymoor Heights Traffic Signal Upgrade (HB 4933) ................................................................. 1,000,000
Broward County South East Segment (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 2123) ............................ 1,000,000
Moccasin Wallow Road Expansion (HB 9219) (Senate Form 2138) ..................................................... 3,600,000
Space Maritime Access Feasibility Study (HB 9237) ......................................................................... 1,000,000
Woodland Drive Rehabilitation Project - Collier (HB 4839) (Senate Form 1024) .................................... 1,000,000
Green Mountain Connector Lake (HB 2959) (Senate Form 1079) ..................................................... 750,000
Paradise Coast Trail - Collier (Senate Form 1167) ............................................................................. 2,500,000
Boynton Beach Town Square Enhanced Pedestrian Crossing (HB 3495) (Senate Form 1517) ...................... 75,000
Charlevoix Johns Street Traffic Signal (HB 2965) (Senate Form 1507) ................................................. 1,000,000
New Smyrna Beach - Washington Street Roadway Improvements (HB 3131) (Senate Form 1700) .......... 1,024,855
Deltona - Normandy Blvd at Providence Intersection Improvements (HB 2959) (Senate Form 1906) ...... 500,000
Glades Communities Street Resurfacing and Reconstruction (HB 4089) (Senate Form 1829) ............. 500,000
The Bluffs Entrance/Transportation Upgrades - Escambia (HB 3557) (Senate Form 1383) ......................... 750,000
Miami Opa-Locka Executive Airport Infrastructure Improvements (HB 3731) (Senate Form 1906) .............. 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 1663) ............................................. 300,000
St. Johns County CR 2209 Extension (HB 4763) (Senate Form 2044) ................................................. 1,000,000
Hillsborough County Veterans’ Lake Trail (HB 2862) (Senate Form 2058) ............................................. 1,000,000
City of Pembroke Pines Senior Transportation Program (HB 3175) (Senate Form 2075) ......................... 288,000
City of DeFuniak Springs Airport Runway 9-27 Widening and Extension (HB 3158) (Senate Form 2226) .... 650,000
Washington County - Crystal Lake Paving Improvements
### 1959: Fixed Capital Outlay
- **Bridge Inspection**
  - **From State Transportation (Primary) Trust Fund**
  - **Amount:** 16,939,125

### 1961: Fixed Capital Outlay
- **Traffic Engineering Consultants**
  - **From State Transportation (Primary) Trust Fund**
  - **Amount:** 238,388,494

### 1962: Fixed Capital Outlay
- **Local Government Reimbursement**
  - **From State Transportation (Primary) Trust Fund**
  - **Amount:** 17,585,362

### Executive Direction and Support Services
- **Approved Salary Rate:** 41,854,550

### 1963: Salaries and Benefits
- **Positions:** 742.00
  - **From State Transportation (Primary) Trust Fund**
  - **Amount:** 58,662,691

### 1964: Other Personal Services
- **From State Transportation (Primary) Trust Fund**
  - **Amount:** 538,049

### 1965: Expenses
- **From State Transportation (Primary) Trust Fund**
  - **Amount:** 6,392,979

### 1966: Operating Capital Outlay
- **From State Transportation (Primary) Trust Fund**
  - **Amount:** 119,943

### 1967: Special Categories
- **Transfer to Division of Administrative Hearings**
  - **From State Transportation (Primary) Trust Fund**
  - **Amount:** 55,307

### 1968: Special Categories
- **Consultant Fees**
  - **From State Transportation (Primary) Trust Fund**
  - **Amount:** 1,137,893

### 1969: Special Categories
- **Contracted Services**
  - **From State Transportation (Primary) Trust Fund**
  - **Amount:** 5,831,797

### 1970: Special Categories
- **Human Resources Development**
  - **From State Transportation (Primary) Trust Fund**
  - **Amount:** 226,935

**Coding:** Language stricken has been vetoed by the Governor
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<tr>
<td>1971</td>
<td>SPECIAL CATEGORIES</td>
<td>Risk Management Insurance</td>
<td>8,186,459</td>
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<tr>
<td>1972</td>
<td>SPECIAL CATEGORIES</td>
<td>Risk Management Insurance - Other</td>
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<td>1973</td>
<td>SPECIAL CATEGORIES</td>
<td>Transfer to South Florida Water Management District for Everglades Restoration</td>
<td>6,132,690</td>
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<td>1974</td>
<td>SPECIAL CATEGORIES</td>
<td>Transfer to Department of Revenue for Highway Tax Compliance</td>
<td>34,640</td>
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<td>1975</td>
<td>SPECIAL CATEGORIES</td>
<td>Lease or Lease-Purchase of Equipment</td>
<td>477,133</td>
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<td>1976</td>
<td>SPECIAL CATEGORIES</td>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>2,045,505</td>
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<td>1977</td>
<td>FIXED CAPITAL OUTLAY</td>
<td>Minor Renovations, Repairs, and Improvements - Statewide</td>
<td>1,529,630</td>
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<td>1978</td>
<td>FIXED CAPITAL OUTLAY</td>
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<td>1979</td>
<td>OTHER PERSONAL SERVICES</td>
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<td>1980</td>
<td>EXPENSES</td>
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<td>1981</td>
<td>OPERATING CAPITAL OUTLAY</td>
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<td>1982</td>
<td>SPECIAL CATEGORIES</td>
<td>Consultant Fees</td>
<td>339,908</td>
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**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 Positions 196.00

1979 Other Personal Services

1980 Expenses

1981 Operating Capital Outlay

1982 Special Categories

**Coding:** Language stricken has been vetoed by the Governor.
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<td>1983</td>
<td>SPECIAL CATEGORIES</td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>19,332,525</td>
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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.

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<td>1984</td>
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<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
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<th>Category Description</th>
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<tr>
<td>1985</td>
<td>SPECIAL CATEGORIES</td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>15,879</td>
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<table>
<thead>
<tr>
<th>Year</th>
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<tbody>
<tr>
<td>1986</td>
<td>DATA PROCESSING SERVICES</td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>6,927,150</td>
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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

<table>
<thead>
<tr>
<th>Year</th>
<th>Category Description</th>
<th>Fund Source</th>
<th>Amount</th>
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<tbody>
<tr>
<td>1987</td>
<td>SALARIES AND BENEFITS</td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>30,078,418</td>
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</table>

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

CODING: Language stricken has been vetoed by the Governor
<table>
<thead>
<tr>
<th>Year</th>
<th>Category</th>
<th>Source Fund</th>
<th>Amount</th>
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<tbody>
<tr>
<td>1993</td>
<td>SPECIAL CATEGORIES</td>
<td>CONTRACTED SERVICES FROM STATE TRANSPORTATION</td>
<td>47,944,353</td>
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<tr>
<td></td>
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<td>(PRIMARY) TRUST FUND</td>
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<tr>
<td>1994</td>
<td>SPECIAL CATEGORIES</td>
<td>PAYMENT TO EXPRESSWAY AUTHORITIES FROM STATE TRANSPORTATION</td>
<td>6,670,420</td>
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<td>(PRIMARY) TRUST FUND</td>
<td></td>
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<tr>
<td>1995</td>
<td>SPECIAL CATEGORIES</td>
<td>FLORIDA HIGHWAY PATROL SERVICES FROM STATE TRANSPORTATION</td>
<td>26,200,733</td>
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<td></td>
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<td>(PRIMARY) TRUST FUND</td>
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<td>1996</td>
<td>SPECIAL CATEGORIES</td>
<td>HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION</td>
<td>134,949</td>
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<tr>
<td></td>
<td></td>
<td>(PRIMARY) TRUST FUND</td>
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<tr>
<td>1997</td>
<td>SPECIAL CATEGORIES</td>
<td>TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION</td>
<td>1,468,409</td>
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<tr>
<td></td>
<td></td>
<td>(PRIMARY) TRUST FUND</td>
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<td>1998</td>
<td>SPECIAL CATEGORIES</td>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION</td>
<td>194,000</td>
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<td></td>
<td></td>
<td>(PRIMARY) TRUST FUND</td>
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<tr>
<td>1999</td>
<td>FIXED CAPITAL OUTLAY</td>
<td>MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM TURNPIKE GENERAL RESERVE TRUST FUND</td>
<td>556,500</td>
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<tr>
<td>1999A</td>
<td>FIXED CAPITAL OUTLAY</td>
<td>TRANSPORTATION PLANNING CONSULTANTS FROM TURNPIKE GENERAL RESERVE TRUST FUND</td>
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<td></td>
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<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
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<td>2000</td>
<td>FIXED CAPITAL OUTLAY</td>
<td>TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>80,974,397</td>
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<td>2001</td>
<td>FIXED CAPITAL OUTLAY</td>
<td>INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND</td>
<td>27,971,838</td>
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<td>FROM TURNPIKE GENERAL RESERVE TRUST FUND</td>
<td>279,025,254</td>
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<td>2002</td>
<td>FIXED CAPITAL OUTLAY</td>
<td>CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND</td>
<td>12,707,712</td>
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<td>FROM TURNPIKE GENERAL RESERVE TRUST FUND</td>
<td>42,899,901</td>
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<td>2003</td>
<td>FIXED CAPITAL OUTLAY</td>
<td>RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND</td>
<td>58,232,419</td>
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<td></td>
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<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>8,000,000</td>
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<tr>
<td>2004</td>
<td>FIXED CAPITAL OUTLAY</td>
<td>RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND</td>
<td>57,651,443</td>
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CODING: Language struck has been vetoed by the Governor
<table>
<thead>
<tr>
<th>Year</th>
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<th>Description</th>
<th>Trust Fund</th>
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<tr>
<td>2005</td>
<td>5</td>
<td>Fixed Capital Outlay - Bridge Construction</td>
<td>Turnpike Renewal and Replacement Trust Fund</td>
<td>13,454,568</td>
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<td>2006</td>
<td>5</td>
<td>Fixed Capital Outlay - Preliminary Engineering Consultants</td>
<td>Turnpike Renewal and Replacement Trust Fund</td>
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<td>Turnpike General Reserve Trust Fund</td>
<td>165,972,888</td>
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<td>State Transportation Trust Fund (Primary) Trust Fund</td>
<td>55,534,220</td>
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<td>2007</td>
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<td>Fixed Capital Outlay - Right-of-Way Support</td>
<td>Turnpike General Reserve Trust Fund</td>
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<td>State Transportation Trust Fund (Primary) Trust Fund</td>
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<tr>
<td>2009</td>
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<td>Fixed Capital Outlay - Toll Operation Contracts</td>
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<td>2010</td>
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<td>Fixed Capital Outlay - Turnpike System Equipment and Development</td>
<td>Turnpike General Reserve Trust Fund</td>
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<td>Fixed Capital Outlay - Tolls System Equipment and Development</td>
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<td>Florida's Turnpike Enterprise</td>
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<td>380.00</td>
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<td>Total All Funds</td>
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<td>1,298,303,602</td>
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<tr>
<td>Total:</td>
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<td>Transportation, Department of</td>
<td>Trust Funds</td>
<td>10,347,812,419</td>
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<td></td>
<td></td>
<td>Total Positions</td>
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<td>6,194.00</td>
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<td></td>
<td></td>
<td>Total All Funds</td>
<td></td>
<td>10,347,812,419</td>
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<td>Total Approved Salary Rate</td>
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<td>338,544,113</td>
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<td>Total of Section 5</td>
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<td>From General Revenue Fund</td>
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<td>558,044,546</td>
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<td>From Trust Funds</td>
<td></td>
<td>14,243,322,689</td>
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<td>Total Positions</td>
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<td>14,966.25</td>
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<td></td>
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<td>Total All Funds</td>
<td></td>
<td>14,801,367,235</td>
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</table>

CODING: Language stricken has been vetoed by the Governor
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

CODING: Language stricken has been vetoed by the Governor
### Florida Division of Emergency Management

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Sustainment of Fusion Center Analysts</td>
<td>252,000</td>
</tr>
<tr>
<td>Planning Meetings</td>
<td>61,800</td>
</tr>
<tr>
<td>LE Data Sharing</td>
<td>369,373</td>
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<tr>
<td>Sustainment of Fusion Centers Operations</td>
<td>216,500</td>
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<tr>
<td>SE Florida Fusion Centers Critical Needs</td>
<td>50,000</td>
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<tr>
<td>Sustainment of Fusion Center Analysts</td>
<td>638,000</td>
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<tr>
<td>Fire HAZMAT Sustainment</td>
<td>1,076,812</td>
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<tr>
<td>Cyber Intrusion Training</td>
<td>290,000</td>
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<tr>
<td>Region 7 Portable Vehicle Barriers</td>
<td>255,000</td>
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<tr>
<td>Aviation Sustainment</td>
<td>365,000</td>
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<tr>
<td>SWAT Sustainment</td>
<td>443,045</td>
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<tr>
<td>AHIMT Training</td>
<td>75,000</td>
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<tr>
<td>Waterborne Response Team Building Capabilities</td>
<td>11,760</td>
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<tr>
<td>MARC Radio Sustainment</td>
<td>96,000</td>
</tr>
<tr>
<td>USAR Sustainment &amp; Maintenance</td>
<td>259,800</td>
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<tr>
<td>HAZMAT Air Monitoring Replacement</td>
<td>309,000</td>
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<tr>
<td>USAR Radio Cache Replacement</td>
<td>400,000</td>
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<tr>
<td>MARC Radio Cache Upgrades</td>
<td>843,091</td>
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<tr>
<td>SWAT Building Capabilities</td>
<td>664,000</td>
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<tr>
<td>Bomb Building Capabilities</td>
<td>1,248,150</td>
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<tr>
<td>WebEOC for Southeast Florida Fusion Center</td>
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<tr>
<td>Statewide WebEOC Capability Assurance</td>
<td>281,500</td>
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<tr>
<td>FDEM Statewide Communications Exercise</td>
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<tr>
<td>Fire HAZMAT Training</td>
<td>122,850</td>
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<td>Fire USAR Training</td>
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<tr>
<td>Bomb Training</td>
<td>158,000</td>
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<tr>
<td>Bomb Sustainment</td>
<td>596,500</td>
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<tr>
<td>Region 2 Save Life Table Top and Full Scale Exercise</td>
<td>48,000</td>
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<tr>
<td>Management and Administration</td>
<td>585,084</td>
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**Urban Areas Security Initiative (UASI):**

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Miami/Ft Lauderdale</td>
<td>14,012,500</td>
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<tr>
<td>Orlando</td>
<td>3,325,000</td>
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<tr>
<td>Tampa</td>
<td>3,325,000</td>
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**Additional Federal Funding:**

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>NSGP (Urban Area Security Initiative Nonprofit Security Grant)</td>
<td>5,874,295</td>
</tr>
<tr>
<td>OPSG (Operation Stonegarden)</td>
<td>3,082,563</td>
</tr>
</tbody>
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**Ch. 2020-111 Laws of Florida**

**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

**Coding:** Language stricken has been vetoed by the Governor.
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 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.

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 8,985,535

2018 SALARIES AND BENEFITS
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

CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
<tr>
<th>Year</th>
<th>Special Categories</th>
<th>Amount</th>
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<tbody>
<tr>
<td>2028</td>
<td>Tenant Broker Commissions</td>
<td>90,000</td>
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<tr>
<td>2029</td>
<td>Lease or Lease-Purchase of Equipment</td>
<td>77,506</td>
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<tr>
<td>2030</td>
<td>Transfer to Department of Management Services</td>
<td>57,070</td>
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**TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES**

<table>
<thead>
<tr>
<th>From Trust Funds</th>
<th>Amount</th>
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<tbody>
<tr>
<td>16,148,303</td>
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**TOTAL POSITIONS:** 169.50

**TOTAL ALL FUNDS:** 16,148,303

INFORMATION TECHNOLOGY

**APPROVED SALARY RATE:** $3,289,594

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<thead>
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<th>Special Categories</th>
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<tr>
<td>2031</td>
<td>Salaries and Benefits</td>
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<td>From General Revenue Fund</td>
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<td></td>
<td>From Administrative Trust Fund</td>
<td>4,389,566</td>
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<td>2032</td>
<td>Other Personal Services</td>
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<td>From Administrative Trust Fund</td>
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<tr>
<td>2033</td>
<td>Expenses</td>
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<td>From General Revenue Fund</td>
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<td>Operating Capital Outlay</td>
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<td>From Administrative Trust Fund</td>
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<td>Florida Business Information Portal</td>
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<td>From General Revenue Fund</td>
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<td>Risk Management Insurance</td>
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<td>From Administrative Trust Fund</td>
<td>17,527</td>
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<tr>
<td>2038</td>
<td>Special Categories</td>
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</tr>
<tr>
<td></td>
<td>Lease or Lease-Purchase of Equipment</td>
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<tr>
<td></td>
<td>From Administrative Trust Fund</td>
<td>4,001</td>
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<tr>
<td>2039</td>
<td>Special Categories</td>
<td>637</td>
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<tr>
<td></td>
<td>Transfer to Department of Management Services</td>
<td>637</td>
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<tr>
<td></td>
<td>Human Resources Services</td>
<td>637</td>
</tr>
<tr>
<td></td>
<td>Purchased Per Statewide Contract</td>
<td>637</td>
</tr>
<tr>
<td></td>
<td>From General Revenue Fund</td>
<td>637</td>
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<tr>
<td></td>
<td>From Administrative Trust Fund</td>
<td>637</td>
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<tr>
<td>2040</td>
<td>Data Processing Services</td>
<td>1,423,797</td>
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<tr>
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<td>Data Processing Assessment - Department of</td>
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<td></td>
<td>Management Services</td>
<td>1,423,797</td>
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<td></td>
<td>From Administrative Trust Fund</td>
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<tr>
<td>2041</td>
<td>Data Processing Services</td>
<td>212,142</td>
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<td></td>
<td>Northwest Regional Data Center (NWRDC)</td>
<td>212,142</td>
</tr>
<tr>
<td></td>
<td>From Administrative Trust Fund</td>
<td>212,142</td>
</tr>
</tbody>
</table>

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### 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

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## 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

### 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 $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 $106,579

2068 SPECIAL CATEGORIES
TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274 FROM PROFESSIONAL REGULATION TRUST $425,239

2069 SPECIAL CATEGORIES
CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST $1,193,838

2070 SPECIAL CATEGORIES
FLORIDA BUILDING CODE COMPLIANCE AND MITIGATION PROGRAM FROM PROFESSIONAL REGULATION TRUST $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 $187,298

2072 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST $251,958

2073 SPECIAL CATEGORIES
CLAY FORD SCHOLARSHIP PROGRAM - CERTIFIED PUBLIC ACCOUNTING MINORITY SCHOLARSHIPS FROM PROFESSIONAL REGULATION TRUST $200,000

2074 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST $60,162

2075 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST $91,472

2076 SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST $2,070,000

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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 4.00
FROM PROFESSIONAL REGULATION TRUST
FUND . . . . . . . . . . . . . . . 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 38.00
FROM PROFESSIONAL REGULATION TRUST
FUND . . . . . . . . . . . . . . . 2,113,901

2086  EXPENSES
FROM PROFESSIONAL REGULATION TRUST
FUND . . . . . . . . . . . . . . . 281,294

2087  OPERATING CAPITAL OUTLAY
FROM PROFESSIONAL REGULATION TRUST
FUND . . . . . . . . . . . . . . . 3,000

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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 30.00
FROM PROFESSIONAL REGULATION TRUST
FUND .................................................. 1,724,269

2094 EXPENSES
FROM PROFESSIONAL REGULATION TRUST
FUND .................................................. 160,342

2095 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM PROFESSIONAL REGULATION TRUST
FUND .................................................. 45,000

2096 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM PROFESSIONAL REGULATION TRUST
FUND .................................................. 9,090

2097 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM PROFESSIONAL REGULATION TRUST
FUND .................................................. 69,400

2098 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM PROFESSIONAL REGULATION TRUST
FUND .................................................. 4,786

2099 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM PROFESSIONAL REGULATION TRUST
FUND .................................................. 5,648

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SECTION 6 - GENERAL GOVERNMENT

2100 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND .............................. 8,994

TOTAL: FARM AND CHILD LABOR REGULATION FROM TRUST FUNDS .......................... 2,027,529
TOTAL POSITIONS .......................... 30.00
TOTAL ALL FUNDS .......................... 2,027,529

DRUGS, DEVICES, AND COSMETICS

From the funds provided in Specific Appropriations 2101 through 2110, the Department of Business and Professional Regulation shall prepare quarterly and annual financial statements of revenues and expenditures, including direct and allocated, of the Division of Drugs, Devices, and Cosmetics. The financial statements shall reflect each fee and trust fund revenue source collected and indicate how each fee and revenue source was expended in support of the regulatory and administrative expenditures of the Division of Drugs, Devices, and Cosmetics, including departmental overhead expenditures. The financial statements shall also reflect any regulatory functions supported by the General Revenue Fund. The financial statements shall be submitted to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor’s Office of Policy and Budget. The first quarterly financial statement shall be submitted on August 3, 2020, for the period of April 1, 2020, through June 30, 2020, and quarterly thereafter. The annual financial statement for the year ending June 30, 2020, shall be submitted on or before November 2, 2020.

APPROVED SALARY RATE 1,549,979

2101 SALARIES AND BENEFITS POSITIONS 25.50 FROM PROFESSIONAL REGULATION TRUST FUND .............................. 2,135,518

2102 OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .............................. 179,393

2103 EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND .............................. 357,401

2104 SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND .............................. 16,500

2105 SPECIAL CATEGORIES TRANSFER TO THE PROFESSIONAL REGULATION TRUST FUND FROM GENERAL REVENUE FUND .............................. 640,000

The funds in Specific Appropriation 2105 are provided for the Division of Drugs, Devices, and Cosmetics. The funds shall be utilized, if needed, in excess of available trust funds to support and maintain operations of the division.

2106 SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .............................. 58,500

2107 SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND .............................. 35,938

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SECTION 6 - GENERAL GOVERNMENT

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 . . . . . . 640,000
FROM TRUST FUNDS . . . . . . . . . . . 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 65.00
FROM PARI-MUTUEL WAGERING TRUST
FUND . . . . . . . . . . . . . . . . . 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

CODING: Language stricken has been vetoed by the Governor
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<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>2121</td>
<td>Pari-Mutuel Laboratory Contracted Services</td>
<td>$2,266,000</td>
</tr>
<tr>
<td>2122</td>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>$39,759</td>
</tr>
<tr>
<td>2123</td>
<td>Contract for Pari-Mutuel Wagering Compliance and Audit System</td>
<td>$296,476</td>
</tr>
<tr>
<td>2124</td>
<td>Salaries and Benefits from Pari-Mutuel Wagering Trust</td>
<td>$3,245,843</td>
</tr>
<tr>
<td>2125</td>
<td>Other Personal Services from Pari-Mutuel Wagering Trust</td>
<td>$42,000</td>
</tr>
<tr>
<td>2126</td>
<td>Expenses from Pari-Mutuel Wagering Trust</td>
<td>$275,248</td>
</tr>
<tr>
<td>2127</td>
<td>Operating Capital Outlay from Pari-Mutuel Wagering Trust</td>
<td>$10,863</td>
</tr>
<tr>
<td>2128</td>
<td>Acquisition of Motor Vehicles</td>
<td>$40,000</td>
</tr>
<tr>
<td>2129</td>
<td>Compulsive and Addictive Gambling Prevention Contract</td>
<td>$1,250,000</td>
</tr>
<tr>
<td>2130</td>
<td>Contracted Services</td>
<td>$12,000</td>
</tr>
<tr>
<td>2131</td>
<td>Operation of Motor Vehicles</td>
<td>$25,743</td>
</tr>
<tr>
<td>2132</td>
<td>Risk Management Insurance</td>
<td>$9,668</td>
</tr>
<tr>
<td>2133</td>
<td>Lease or Lease-Purchase of Equipment</td>
<td>$2,848</td>
</tr>
</tbody>
</table>

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 50.00 from Pari-Mutuel Wagering Trust | $3,245,843
2125 Other Personal Services from Pari-Mutuel Wagering Trust | $42,000
2126 Expenses from Pari-Mutuel Wagering Trust | $275,248
2127 Operating Capital Outlay from Pari-Mutuel Wagering Trust | $10,863
2128 Special Categories Acquisition of Motor Vehicles from Pari-Mutuel Wagering Trust | $40,000
2129 Special Categories Compulsive and Addictive Gambling Prevention Contract from Pari-Mutuel Wagering Trust | $1,250,000
2130 Special Categories Contracted Services from Pari-Mutuel Wagering Trust | $12,000
2131 Special Categories Operation of Motor Vehicles from Pari-Mutuel Wagering Trust | $25,743
2132 Special Categories Risk Management Insurance from Pari-Mutuel Wagering Trust | $9,668
2133 Special Categories Lease or Lease-Purchase of Equipment from Pari-Mutuel Wagering Trust | $2,848

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### SECTION 6 - GENERAL GOVERNMENT

#### 2134 SPECIAL CATEGORIES
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**
Purchased per statewide contract from pari-mutuel wagering trust fund

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Purchased per statewide contract from pari-mutuel wagering trust fund</td>
<td>16,139</td>
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**TOTAL: SLOT MACHINE REGULATION FROM TRUST FUNDS**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total positions</td>
<td>50.00</td>
</tr>
<tr>
<td>Total all funds</td>
<td>4,930,352</td>
</tr>
</tbody>
</table>

**PROGRAM: HOTELS AND RESTAURANTS**

**COMPLIANCE AND ENFORCEMENT**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved salary rate</td>
<td>14,244,378</td>
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**2135 SALARIES AND BENEFITS**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Salaries and benefits positions from hotel and restaurant trust fund</td>
<td>20,838,619</td>
</tr>
</tbody>
</table>

**2136 OTHER PERSONAL SERVICES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other personal services from hotel and restaurant trust fund</td>
<td>35,689</td>
</tr>
</tbody>
</table>

**2137 EXPENSES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Expenses from hotel and restaurant trust fund</td>
<td>1,877,457</td>
</tr>
</tbody>
</table>

**2138 OPERATING CAPITAL OUTLAY**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating capital outlay from hotel and restaurant trust fund</td>
<td>8,500</td>
</tr>
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**2139 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Acquisition of motor vehicles from hotel and restaurant trust fund</td>
<td>329,000</td>
</tr>
</tbody>
</table>

**2140 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfers to department of health for epidemiological services from hotel</td>
<td>607,149</td>
</tr>
</tbody>
</table>

**2141 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grants and aids - school-to-career from hotel and restaurant trust fund</td>
<td>706,698</td>
</tr>
</tbody>
</table>

**2142 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contracted services from hotel and restaurant trust fund</td>
<td>70,509</td>
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</tbody>
</table>

**2143 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operation of motor vehicles from hotel and restaurant trust fund</td>
<td>493,941</td>
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</table>

**2144 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Risk management insurance from hotel and restaurant trust fund</td>
<td>451,447</td>
</tr>
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**2145 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lease or lease-purchase of equipment from hotel and restaurant trust fund</td>
<td>20,000</td>
</tr>
</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor
### Section 6 - General Government

#### 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
- **Salaries and Benefits Positions:** 186.75
  - From Alcoholic Beverage and Tobacco Trust Fund: $14,180,518
- **Other Personal Services**
  - From Alcoholic Beverage and Tobacco Trust Fund: $7,075
- **Expenses**
  - From Alcoholic Beverage and Tobacco Trust Fund: $1,519,624
  - From Federal Law Enforcement Trust Fund: $234,075
- **Special Categories**
  - **Acquisition of Motor Vehicles**
    - From Alcoholic Beverage and Tobacco Trust Fund: $315,644
  - **Contracted Services**
    - From Alcoholic Beverage and Tobacco Trust Fund: $42,044
  - **Operation and Maintenance of Patrol Vehicles**
    - From Alcoholic Beverage and Tobacco Trust Fund: $896,017
  - **Risk Management Insurance**
    - From Alcoholic Beverage and Tobacco Trust Fund: $465,811
  - **Salary Incentive Payments**
    - From Alcoholic Beverage and Tobacco Trust Fund: $172,846
  - **Transfer for Contracted Dispatch Services**
    - From Alcoholic Beverage and Tobacco Trust Fund: $140,000
  - **Lease or Lease-Purchase of Equipment**
    - From Alcoholic Beverage and Tobacco Trust Fund: $28,219

**Transfer to Department of Management Services - Human Resources Services**
- Purchased per statewide contract from Alcoholic Beverage and Tobacco Trust Fund: $57,949

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### SECTION 6 - GENERAL GOVERNMENT

**TOTAL: COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Positions</td>
<td>186.75</td>
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<tr>
<td>Total All Funds</td>
<td>18,059,822</td>
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**STANDARDS AND LICENSURE**

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<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Approved Salary Rate</td>
<td>2,518,244</td>
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<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>2158 Salaries and Benefits Positions</td>
<td>59.50</td>
</tr>
<tr>
<td>From Alcoholic Beverage and Tobacco Trust Fund</td>
<td>3,672,003</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2159 Other Personal Services</td>
<td>169,663</td>
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<tr>
<td>From Alcoholic Beverage and Tobacco Trust Fund</td>
<td></td>
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</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2160 Expenses</td>
<td>558,792</td>
</tr>
<tr>
<td>From Alcoholic Beverage and Tobacco Trust Fund</td>
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</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2161 Operating Capital Outlay</td>
<td>5,000</td>
</tr>
<tr>
<td>From Alcoholic Beverage and Tobacco Trust Fund</td>
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</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2162 Special Categories</td>
<td>12,733</td>
</tr>
<tr>
<td>Contracted Services</td>
<td></td>
</tr>
<tr>
<td>From Alcoholic Beverage and Tobacco Trust Fund</td>
<td></td>
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</table>

<table>
<thead>
<tr>
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<tr>
<td>2163 Special Categories</td>
<td>48,764</td>
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<tr>
<td>Risk Management Insurance</td>
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</table>

<table>
<thead>
<tr>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>2164 Special Categories</td>
<td>12,229</td>
</tr>
<tr>
<td>Lease or Lease-Purchase of Equipment</td>
<td></td>
</tr>
<tr>
<td>From Alcoholic Beverage and Tobacco Trust Fund</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>2165 Special Categories</td>
<td>19,975</td>
</tr>
<tr>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td></td>
</tr>
<tr>
<td>From Alcoholic Beverage and Tobacco Trust Fund</td>
<td></td>
</tr>
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**TOTAL: STANDARDS AND LICENSURE FROM TRUST FUNDS**

<table>
<thead>
<tr>
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<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Total Positions</td>
<td>59.50</td>
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<tr>
<td>Total All Funds</td>
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**TAX COLLECTION**

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<tr>
<td>Approved Salary Rate</td>
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<table>
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<tbody>
<tr>
<td>2166 Salaries and Benefits Positions</td>
<td>82.00</td>
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<td>From Alcoholic Beverage and Tobacco Trust Fund</td>
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<table>
<thead>
<tr>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>2167 Other Personal Services</td>
<td>20,816</td>
</tr>
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<td>From Alcoholic Beverage and Tobacco Trust Fund</td>
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<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>2168 Expenses</td>
<td>622,009</td>
</tr>
<tr>
<td>From Alcoholic Beverage and Tobacco Trust Fund</td>
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</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2169 Special Categories</td>
<td>13,680</td>
</tr>
<tr>
<td>Contracted Services</td>
<td></td>
</tr>
<tr>
<td>From Alcoholic Beverage and Tobacco Trust Fund</td>
<td></td>
</tr>
</tbody>
</table>

*CODING: Language stricken has been vetoed by the Governor*
SECTION 6 - GENERAL GOVERNMENT

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 POSITIONS 102.00
FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMEShaRES AND MOBILE HOMES TRUST FUND .......... 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
CONTRAC TED SERVICES
FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMEShaRES AND MOBILE HOMES TRUST FUND .......... 17,500

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SECTION 6 - GENERAL GOVERNMENT

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 7.00
FROM CITRUS ADVERTISING TRUST FUND . 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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### SECTION 6 - GENERAL GOVERNMENT

**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

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Trust Funds</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>2190</td>
<td>Salaries and Benefits Positions</td>
<td></td>
<td>1,693,665</td>
<td></td>
</tr>
<tr>
<td>2191</td>
<td>Other Personal Services</td>
<td></td>
<td>66,000</td>
<td></td>
</tr>
<tr>
<td>2192</td>
<td>Expenses</td>
<td></td>
<td>492,625</td>
<td></td>
</tr>
<tr>
<td>2193</td>
<td>Operating Capital Outlay</td>
<td></td>
<td>119,779</td>
<td></td>
</tr>
<tr>
<td>2194</td>
<td>Special Categories</td>
<td></td>
<td>307,655</td>
<td></td>
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<tr>
<td>2195</td>
<td>Paid Advertising and Promotion</td>
<td></td>
<td>75,000</td>
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</tr>
<tr>
<td>2196</td>
<td>Special Categories</td>
<td></td>
<td>14,416</td>
<td></td>
</tr>
<tr>
<td>2197</td>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td></td>
<td>5,815</td>
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<tr>
<td>2198</td>
<td>Data Processing Services</td>
<td></td>
<td>62,531</td>
<td></td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Trust Funds</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>2199</td>
<td>Salaries and Benefits Positions</td>
<td></td>
<td>1,195,741</td>
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</tr>
<tr>
<td>2200</td>
<td>Other Personal Services</td>
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<td>17,000</td>
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</tr>
<tr>
<td>2201</td>
<td>Expenses</td>
<td></td>
<td>261,331</td>
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<tr>
<td>2202</td>
<td>Special Categories</td>
<td></td>
<td>100,000</td>
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<tr>
<td>2203</td>
<td>Paid Advertising and Promotion</td>
<td></td>
<td>5,000,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>From General Revenue Fund</td>
<td></td>
<td>12,961,163</td>
<td></td>
</tr>
</tbody>
</table>

From the funds provided in Specific Appropriation 2203, no funds are appropriated for activities intended for any other purpose than to

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SECTION 6 - GENERAL GOVERNMENT

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

2204 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND . 3,405

TOTAL: AGRICULTURAL PRODUCTS MARKETING FROM GENERAL REVENUE FUND . . . . . . 5,000,000 FROM TRUST FUNDS . . . . . . . . . . 14,538,640 TOTAL POSITIONS . . . . . . . . . . 6.00 TOTAL ALL FUNDS . . . . . . . . . . 19,538,640

TOTAL: PROGRAM: CITRUS, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . . . 5,650,000 FROM TRUST FUNDS . . . . . . . . . . 20,722,681 TOTAL POSITIONS . . . . . . . . . . 27.00 TOTAL ALL FUNDS . . . . . . . . . . 26,372,681 TOTAL APPROVED SALARY RATE . . . . 2,713,771

ECONOMIC OPPORTUNITY, DEPARTMENT OF
From the funds in Specific Appropriations 2205 through 2300, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Families, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

From the funds in Specific Appropriations 2205 through 2300, no federal or state funds shall be used to pay for space being leased by a Local Workforce Board, CareerSource Florida, or the Department of Economic Opportunity if it has been determined by whichever entity is the lessee that there is no longer a need for the leased space. All leases, and performance and obligations under the leases, are subject to and contingent upon an annual appropriation by the Florida Legislature. In the event that such annual appropriation does not occur, or in the alternative, there is either a reduction in funding from the prior annual appropriation or the entity which is the lessee determines that the annual appropriation is insufficient to meet the requirements of the leases, then the lessee has the right to terminate the lease upon written notice by the lessee and the lessee shall have no further obligations under the contracts.

No funds are appropriated in Specific Appropriations 2205 through 2300 and sections 8 and 90 through 93 for the payment of rent, lease, or possession and use of 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

<table>
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<tr>
<th>Appropriation</th>
<th>Amount</th>
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<tr>
<td><strong>APPROVED SALARY RATE</strong></td>
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<td><strong>SALARIES AND BENEFITS POSITIONS</strong></td>
<td>37.00</td>
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<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>3,385,117</td>
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<tr>
<td><strong>OTHER PERSONAL SERVICES</strong></td>
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<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>118,862</td>
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<tr>
<td><strong>EXPENSES</strong></td>
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<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>510,150</td>
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<td><strong>OPERATING CAPITAL OUTLAY</strong></td>
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<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>17,177</td>
</tr>
<tr>
<td><strong>SPECIAL CATEGORIES</strong></td>
<td></td>
</tr>
<tr>
<td>TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND</td>
<td>88,192</td>
</tr>
<tr>
<td><strong>GRANTS AND AIDS - CONTRACTED SERVICES</strong></td>
<td>133,778</td>
</tr>
<tr>
<td>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.</td>
<td></td>
</tr>
<tr>
<td><strong>RISK MANAGEMENT INSURANCE</strong></td>
<td></td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>7,781</td>
</tr>
<tr>
<td><strong>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</strong></td>
<td></td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>11,670</td>
</tr>
<tr>
<td><strong>DATA PROCESSING SERVICES</strong></td>
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<tr>
<td>DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND</td>
<td>4,365</td>
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<tr>
<td><strong>TOTAL: EXECUTIVE LEADERSHIP</strong></td>
<td></td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>4,277,092</td>
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<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td>37.00</td>
</tr>
<tr>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td>4,277,092</td>
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#### FINANCE AND ADMINISTRATION

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<tr>
<td><strong>APPROVED SALARY RATE</strong></td>
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<tr>
<td><strong>SALARIES AND BENEFITS POSITIONS</strong></td>
<td>101.00</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>7,289,099</td>
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<tr>
<td>FROM REVOLVING TRUST FUND</td>
<td>934,091</td>
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<td><strong>OTHER PERSONAL SERVICES</strong></td>
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<td>49,930</td>
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<td>FROM ADMINISTRATIVE TRUST FUND</td>
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<td><strong>GRANTS AND AIDS - CONTRACTED SERVICES</strong></td>
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<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
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<tr>
<td>FROM REVOLVING TRUST FUND</td>
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**Coding:** Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

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)..................... 300,000
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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SECTION 6 - GENERAL GOVERNMENT

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 Economic Opportunity.
SECTION 6 - GENERAL GOVERNMENT

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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SECTION 6 - GENERAL GOVERNMENT

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 . . . . 100,000
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . 8,875,103
FROM WELFARE TRANSITION TRUST FUND . 753,256
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . 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 . . . . 4,000,000
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . 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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SECTION 6 - GENERAL GOVERNMENT

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) . 475,000
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 2299) ........................................ 250,000
Trout Lake Nature Center New Education Center (HB 4081)(Senate Form 1332) ......................... 500,000
Jackson County - Consolidated Government Complex Design (HB 1675)(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 3306) .............. 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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### Section 6 - General Government

**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 1500) ................................................ 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
- JBE 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 2299)

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SECTION 6 - GENERAL GOVERNMENT

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
Coral of North Port splash pad (HB 329) (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 4893) (Senate Form 2487) ............... 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 3739) (Senate Form 2491) ................. 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 1125) .............. 500,000
Police Athletic League of St. Petersburg Renovation (HB
3765) ...................................................................... 300,000
Surfside Turnkey Solar Power System (HB 1551) (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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SECTION 6 - GENERAL GOVERNMENT

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 by 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 420.004, 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 AID TO HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM
FROM LOCAL GOVERNMENT HOUSING TRUST FUND . . . . . . . . . . . . 325,000,000

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 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.

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SECTION 6 - GENERAL GOVERNMENT

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

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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SECTION 6 - GENERAL GOVERNMENT

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 3618)(Senate Form 2176) .................... 500,000
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
Income Tax Consulting & Preparation (HB 3113)(Senate Form 1911) ............. 750,000
Deltona Business Center (HB 2003)(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 AIDS - 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
SECTION 6 - GENERAL GOVERNMENT

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.

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.

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

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.

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

GRANTS AND AIDS - VISIT FLORIDA

From State Economic Enhancement and Development Trust Fund . . . . . 26,000,000

From Tourism Promotional Trust Fund . . . . . 24,000,000

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

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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SECTION 6 - GENERAL GOVERNMENT

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 . . . . 18,584
FROM TOURISM PROMOTIONAL TRUST FUND . . . . . . . . . . . . . . . 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 123.00
FROM ADMINISTRATIVE TRUST FUND . . . . 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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SECTION 6 - GENERAL GOVERNMENT

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 92.00
FROM ADMINISTRATIVE TRUST FUND . . . 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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SECTION 6 - GENERAL GOVERNMENT

TOTAL: LEGAL SERVICES
FROM TRUST FUNDS . . . . . . . . . . 8,834,575
TOTAL POSITIONS . . . . . . . . . . 92.00
TOTAL ALL FUNDS . . . . . . . . . . 8,834,575

INFORMATION TECHNOLOGY
APPROVED SALARY RATE 7,064,732

2322 SALARIES AND BENEFITS POSITIONS 129.00
FROM ADMINISTRATIVE TRUST FUND . . . 10,512,450

2323 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 98,834

2324 EXPENSES
FROM ADMINISTRATIVE TRUST FUND . . . 3,200,788

From the funds provided in Specific Appropriation 2324, the Department of Financial Services is authorized to purchase annual licensing for multi-factor authentication software.

2325 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . . 844,120

From the funds provided in Specific Appropriation 2325, the Department of Financial Services is authorized to purchase network switch equipment.

2326 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 175,000
FROM ADMINISTRATIVE TRUST FUND . . . 7,772,099

From the funds provided in Specific Appropriation 2326, $775,000 in nonrecurring funds from the Administrative Trust Fund is provided to the Department of Financial Services to competitively procure technical services and cloud-based software for the replacement of its customer relationship management system. The funds shall be placed in reserve.

The department is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed operational work plan and spending plan. The department shall submit quarterly updates to the plans and quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget and the chairs of the Senate Appropriations Committee and the House of Representatives Appropriations Committee. Each status report must include progress made to date for each project activity, planned and actual task and deliverable completion dates, planned and actual costs incurred, and any current issues and risks.

2327 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM ADMINISTRATIVE TRUST FUND . . . 2,900

2328 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 57,015

2329 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM ADMINISTRATIVE TRUST FUND . . . 184,076

2330 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM ADMINISTRATIVE TRUST FUND . . . 9,275

2331 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND . . . 42,545

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### SECTION 6 - GENERAL GOVERNMENT

#### TOTAL: INFORMATION TECHNOLOGY

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<td>FROM TRUST FUNDS</td>
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<td><strong>TOTAL ALL FUNDS</strong></td>
<td><strong>22,899,102</strong></td>
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#### CONSUMER ADVOCATE

- **APPROVED SALARY RATE**: 489,372
- **SALARIES AND BENEFITS POSITIONS**: 5.00
  - FROM INSURANCE REGULATORY TRUST FUND: 587,211
- **OTHER PERSONAL SERVICES**: 62,487
- **EXPENSES**: 68,357
- **OPERATING CAPITAL OUTLAY**: 4,000
- **SPECIAL CATEGORIES**
  - CONTRACTED SERVICES: 20,471
  - RISK MANAGEMENT INSURANCE: 4,717
  - LEASE OR LEASE-PURCHASE OF EQUIPMENT: 1,888
  - TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES: 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
- **SALARIES AND BENEFITS POSITIONS**: 76.00
  - FROM GENERAL REVENUE FUND: 5,389,239
  - FROM ADMINISTRATIVE TRUST FUND: 385,072
- **OTHER PERSONAL SERVICES**: 5,475
- **EXPENSES**
  - FROM GENERAL REVENUE FUND: 1,198,941
  - FROM ADMINISTRATIVE TRUST FUND: 168,513
- **OPERATING CAPITAL OUTLAY**
  - FROM GENERAL REVENUE FUND: 104,880
  - FROM ADMINISTRATIVE TRUST FUND: 332,260

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2344A SPECIAL CATEGORIES
FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SYSTEM - OPERATIONS AND MAINTENANCE
FROM GENERAL REVENUE FUND . . . . . . 699,369
FROM ADMINISTRATIVE TRUST FUND . . . . . 2,209,604
Funds in Specific Appropriation 2344A are provided to the Department of Financial Services for managed technical services contracted for operations support and maintenance of the Florida Accounting Information Resource (FLAIR) Subsystem. From these funds, $1,000,000 from the Administrative Trust Fund shall be placed in reserve. The department is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed operational work plan and spending plan that identifies all support activities, service requests, and variable enhancement projects.

The department shall submit quarterly updates to the operational work plan and monthly project status reports on the entire managed technical services contract to the Executive Office of the Governor's Office of Policy and Budget and the chairs of the Senate Appropriations Committee and the House of Representatives Appropriations Committee. Each status report must include progress made to date for each support activity, service request, and variable enhancement project, planned and actual task and deliverable completion dates, planned and actual costs incurred, and any current FLAIR issues and risks. The quarterly updates shall be due 15 days following the end of each quarter.

2345 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 2,968,816
FROM ADMINISTRATIVE TRUST FUND . . . . 592,191

2345A SPECIAL CATEGORIES
FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SYSTEM REPLACEMENT
FROM GENERAL REVENUE FUND . . . . . 276,365
FROM ADMINISTRATIVE TRUST FUND . . . . 1,601,659
Funds provided in Specific Appropriation 2345A are provided to the Department of Financial Services to competitively procure technical support and services for the remediation tasks and project support necessary to integrate the Florida Accounting Information Resource (FLAIR) Subsystem with the Planning, Accounting, and Ledger Management (Palm) project. The funds shall be placed in reserve.

The department is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed operational work plan and spending plan. The department shall submit monthly project status reports to the Executive Office of the Governor's Office of Policy & Budget and the chairs of the Senate Appropriations Committee and the House of Representatives Appropriations Committee. Each status report must include progress made to date for each support activity and also provide an update on the progress of each FLAIR remediation task required to replace the Cash Management Subsystem and central FLAIR.

2346 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM GENERAL REVENUE FUND . . . . . 85,914
FROM ADMINISTRATIVE TRUST FUND . . . . 25,000
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . 135,755

2347 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 1,424

2348 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 27,228
FROM ADMINISTRATIVE TRUST FUND . . . . . 2,668

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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

2351 EXPENSES
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND . . . . . . . 230,113

2352 OPERATING CAPITAL OUTLAY
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND . . . . . . . 1,783

2353 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND . . . . . . . 95,205

2354 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND . . . . . . . 42,123

2355 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND . . . . . . . 6,616

2356 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND . . . . . . . 6,601

TOTAL: DEPOSIT SECURITY
FROM TRUST FUNDS . . . . . . . . . . 2,033,740
TOTAL POSITIONS . . . . . . . . . . 21.00
TOTAL ALL FUNDS . . . . . . . . . . 2,033,740

STATE FUNDS MANAGEMENT AND INVESTMENT

APPROVED SALARY RATE 1,219,488

2357 SALARIES AND BENEFITS POSITIONS 24.50
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND . . . . . . . 1,853,113

2358 EXPENSES
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND . . . . . . . 267,846

2359 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND . . . . . . . 1,952,785

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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 13.00
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND . . . . . . . 784,532

2363 OTHER PERSONAL SERVICES
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND . . . . . . . 20,100

2364 EXPENSES
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND . . . . . . . 107,328

2365 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND . . . . . . . 1,252

2366 SPECIAL CATEGORIES
DEFERRED COMPENSATION ADMINISTRATIVE SERVICES
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND . . . . . . . 823,190

2367 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND . . . . . . . 2,084

2368 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND . . . . . . . 4,405

2369 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM TREASURY ADMINISTRATIVE AND
INVESTMENT TRUST FUND . . . . . . . 3,270

TOTAL: SUPPLEMENTAL RETIREMENT PLAN
FROM TRUST FUNDS . . . . . . . . . . 1,746,161
TOTAL POSITIONS . . . . . . . . . . 13.00
TOTAL ALL FUNDS . . . . . . . . . . 1,746,161

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS
STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING
APPROVED SALARY RATE 8,057,498

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### 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

- RISK MANAGEMENT INSURANCE
  - FROM GENERAL REVENUE FUND . . . . . 7,412
  - FROM ADMINISTRATIVE TRUST FUND . . . 37,171

- LEASE OR LEASE-PURCHASE OF EQUIPMENT
  - FROM GENERAL REVENUE FUND . . . . . 5,122
  - FROM ADMINISTRATIVE TRUST FUND . . . 17,055

- 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

**2375 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

CODING: Language stricken has been vetoed by the Governor
### Recovery and Return of Unclaimed Property

**Approved Salary Rate**: 2,712,598

<table>
<thead>
<tr>
<th>Position</th>
<th>From Trust Funds</th>
<th>Total Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>2380 Salaries and Benefits</td>
<td>3,759,671</td>
<td>65.00</td>
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<tr>
<td>2381 Other Personal Services</td>
<td>559,523</td>
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<td>2382 Expenses</td>
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<tr>
<td>2383 Operating Capital Outlay</td>
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<tr>
<td>2384 Special Categories</td>
<td>226,794</td>
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<td>2385 Special Categories</td>
<td>18,910</td>
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<td>2386 Special Categories</td>
<td>11,524</td>
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<td>2387 Special Categories</td>
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<td><strong>Total: Recovery and Return</strong></td>
<td><strong>5,432,551</strong></td>
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**Total Positions**: 65.00

**Total All Funds**: 5,432,551

---

### Florida Planning Accounting and Ledger Management

**Approved Salary Rate**: 4,835,762

<table>
<thead>
<tr>
<th>Position</th>
<th>From Trust Funds</th>
<th>Total Positions</th>
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</thead>
<tbody>
<tr>
<td>2388 Salaries and Benefits</td>
<td>6,478,868</td>
<td>55.00</td>
</tr>
</tbody>
</table>

**Total Positions**: 65.00

**Total All Funds**: 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.

**Special Categories**

<table>
<thead>
<tr>
<th>Category</th>
<th>From Trust Funds</th>
<th>Total Positions</th>
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</thead>
<tbody>
<tr>
<td>Florida Accounting Information Resource</td>
<td>26,424,797</td>
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</tbody>
</table>

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

CODING: Language stricken has been vetoed by the Governor
## SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
<tr>
<th>Special Category</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Electronic Commerce Fees for Collection of Revenue From Insurance Regulatory Trust</td>
<td>13,200</td>
</tr>
<tr>
<td>Contracted Services From Insurance Regulatory Trust Fund</td>
<td>113,305</td>
</tr>
<tr>
<td>Operation of Motor Vehicles From Insurance Regulatory Trust Fund</td>
<td>33,700</td>
</tr>
<tr>
<td>Supplemental Firefighters Compensation From Insurance Regulatory Trust Fund</td>
<td>12,000</td>
</tr>
<tr>
<td>Lease or Lease-Purchase of Equipment From Insurance Regulatory Trust Fund</td>
<td>14,442</td>
</tr>
<tr>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract From Insurance Regulatory Trust Fund</td>
<td>19,254</td>
</tr>
<tr>
<td><strong>Total: Compliance and Enforcement From Trust Funds</strong></td>
<td>4,826,419</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>66.00</td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td>4,826,419</td>
</tr>
</tbody>
</table>

### PROFESSIONAL TRAINING AND STANDARDS

#### APPROVED SALARY RATE

| Approval Salary Rate                  | 1,124,711  |

<table>
<thead>
<tr>
<th>Special Category</th>
<th>Amount</th>
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<tr>
<td>Salaries and Benefits Positions From Insurance Regulatory Trust Fund</td>
<td>1,681,954</td>
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<tr>
<td>Other Personal Services From Insurance Regulatory Trust Fund</td>
<td>246,358</td>
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<tr>
<td>Expenses From Insurance Regulatory Trust Fund</td>
<td>513,895</td>
</tr>
<tr>
<td>Operating Capital Outlay From Insurance Regulatory Trust Fund</td>
<td>23,294</td>
</tr>
<tr>
<td>Grants and Aids - Firefighter Assistance Grant Program From Insurance Regulatory Trust Fund</td>
<td>1,000,000</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Special Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Electronic Commerce Fees for Collection of Revenue From Insurance Regulatory Trust</td>
<td>13,200</td>
</tr>
</tbody>
</table>

334 CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

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 12.00
FROM INSURANCE REGULATORY TRUST FUND 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 3,135,000
FROM INSURANCE REGULATORY TRUST FUND 80,000

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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 4333) ............................................... 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 4941) (Senate Form 3275) ........................................ 400,000
Palm Beach County Fire Rescue Bunker Gear Contamination (HB 3873) (Senate Form 3275) ........................................ 400,000
Polk County - Rural Areas Fire Suppression Resiliency (HB 3435) (Senate Form 1764) ...................... 500,000
Riviera Beach Firefighter Cancer Reduction Plan (HB 4641) (Senate Form 1708) .............................. 250,000

From the funds in Specific Appropriation 2416A, $80,000 in nonrecurring funds from the General Revenue Fund is provided for the North River Fire District Port Security Emergency Response Vessel (HB 4265) (Senate Form 2066).

2418 OPERATING CAPITAL OUTLAY
FROM INSURANCE REGULATORY TRUST FUND ................................................................. 2,000

2418A SPECIAL CATEGORIES
TRANSFER TO UNIVERSITY OF MIAMI - SYLVESTER COMPREHENSIVE CANCER CENTER - FIREFIGHTERS CANCER RESEARCH FROM GENERAL REVENUE FUND ............................................... 2,000,000

The nonrecurring funds provided in Specific Appropriation 2418A shall be transferred to the University of Miami - Sylvester Comprehensive Cancer Center for the purpose of Firefighter Cancer Research. The funds shall be utilized to: expand firefighters access to cancer screenings across the state; enable prevention and earlier detection of the disease; identify exposures that account for increased cancer risk; and field test new technology and methods that measure exposure in the field. The University of Miami - Sylvester Comprehensive Cancer Center shall develop a report on cancer research outcomes and cancer mitigation efforts being examined. The report shall be submitted to the President of the Senate, the Speaker of the House of Representatives, the Chief Financial Officer, and the Governor by June 14, 2021 (HB 3297) (Senate Form 1048).

2419 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INSURANCE REGULATORY TRUST FUND ................................................................. 38,189

2420 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM INSURANCE REGULATORY TRUST FUND ................................................................. 1,300

2421 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INSURANCE REGULATORY TRUST FUND ................................................................. 234,546

2422 SPECIAL CATEGORIES
SUPPLEMENTAL FIREFIGHTERS COMPENSATION
FROM INSURANCE REGULATORY TRUST FUND ................................................................. 4,500

2423 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INSURANCE REGULATORY TRUST FUND ................................................................. 8,485

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SECTION 6 - GENERAL GOVERNMENT

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 Garden Fire Suppression
  (HB 3309) (Senate Form 1967) ............................... 225,000
- Clay County Fire Rescue Station Building (HB 4937)
  (Senate Form 2411) ......................................... 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)...
- Marco Island Regional Maritime, Fire, EMS Training and
  Operations Facility (HB 4825) (Senate Form 1967) ......... 650,000
- Mount Dora Emergency Operations Center (HB 4083) (Senate
  Form 1978) .................................................. 500,000
- Ocean City - Wright Fire Control District (HB 3348)
  (Senate Form 1402) ........................................ 500,000
- Perdido Beach Fire Station 52 Replacement Project (HB
  3479) (Senate Form 1300) ................................ 565,000
- Sanderson Community Fire Station (HB 2501) (Senate Form
  1445) .......................................................... 850,000
- Suwannee County Fire Station (HB 2437) (Senate Form 2481).
- 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
  1446) .......................................................... 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 2873) (Senate Form 2037) ............ 1,250,000
- North Lauderdale Fire/ Rescue Training Center (HB 3479)
  (Senate Form 1070) .......................................... 125,000
- Palm Beach County New Fire Station on Flavor Pict Road
  (HB 4091) (Senate Form 2303) ............................. 120,000

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Ch. 2020-111 LAWS OF FLORIDA Ch. 2020-111 337
## SECTION 6 - GENERAL GOVERNMENT

### 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

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<tr>
<th>Description</th>
<th>Position</th>
<th>Approval</th>
<th>Notes</th>
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<tbody>
<tr>
<td><strong>APPROVED SALARY RATE</strong></td>
<td>5,297,209</td>
<td>116.00</td>
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<tr>
<td><strong>2425 SALARIES AND BENEFITS</strong></td>
<td>Positions</td>
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<td><strong>2426 OTHER PERSONAL SERVICES</strong></td>
<td>42,098</td>
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<td><strong>2427 EXPENSES</strong></td>
<td>5,105,381</td>
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<tr>
<td><strong>2428 OPERATING CAPITAL OUTLAY</strong></td>
<td>5,405</td>
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<tr>
<td><strong>2429 SPECIAL CATEGORIES</strong></td>
<td>4,387,559</td>
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<td><strong>2430 SPECIAL CATEGORIES</strong></td>
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<td><strong>2431 SPECIAL CATEGORIES</strong></td>
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<td><strong>2432 SPECIAL CATEGORIES</strong></td>
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<td><strong>2433 SPECIAL CATEGORIES</strong></td>
<td>10,865,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2434 SPECIAL CATEGORIES</strong></td>
<td>647,325</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2435 SPECIAL CATEGORIES</strong></td>
<td>2,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2436 SPECIAL CATEGORIES</strong></td>
<td>68,311</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2437 SPECIAL CATEGORIES</strong></td>
<td>27,831</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2438 SPECIAL CATEGORIES</strong></td>
<td>33,259</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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.

CODING: Language stricken has been vetoed by the Governor
### GENERAL GOVERNMENT

**SECTION 6 - SELF-INSURED CLAIMS ADJUSTMENT**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Positions</th>
<th>Total Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM TRUST FUNDS</td>
<td>75,791,524</td>
<td>116.00</td>
<td>75,791,524</td>
</tr>
</tbody>
</table>

**PROGRAM: LICENSING AND CONSUMER PROTECTION**

**INSURANCE COMPANY REHABILITATION AND LIQUIDATION**

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
<th>Positions</th>
<th>Total Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>SALARIES AND BENEFITS</td>
<td>FROM INSURANCE REGULATORY TRUST FUND</td>
<td>207,534</td>
<td></td>
</tr>
<tr>
<td>OTHER PERSONAL SERVICES</td>
<td>FROM INSURANCE REGULATORY TRUST FUND</td>
<td>14,771</td>
<td></td>
</tr>
<tr>
<td>EXPENSES</td>
<td>FROM INSURANCE REGULATORY TRUST FUND</td>
<td>354,364</td>
<td></td>
</tr>
<tr>
<td>OPERATING CAPITAL OUTLAY</td>
<td>FROM INSURANCE REGULATORY TRUST FUND</td>
<td>26,120</td>
<td></td>
</tr>
<tr>
<td>SPECIAL CATEGORIES</td>
<td>CONTRACTED SERVICES</td>
<td>232,517</td>
<td></td>
</tr>
<tr>
<td>SPECIAL CATEGORIES</td>
<td>RISK MANAGEMENT INSURANCE</td>
<td>12,856</td>
<td></td>
</tr>
<tr>
<td>SPECIAL CATEGORIES</td>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>39,000</td>
<td></td>
</tr>
<tr>
<td>SPECIAL CATEGORIES</td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td>1,531</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL: INSURANCE COMPANY REHABILITATION AND LIQUIDATION FROM TRUST FUNDS** | 888,693 | | |
| Positions | 1.00 | | |
| Total Funds | 888,693 | | |

**LICENSURE, SALES APPOINTMENT AND OVERSIGHT**

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
<th>Positions</th>
<th>Total Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>SALARIES AND BENEFITS</td>
<td>FROM INSURANCE REGULATORY TRUST FUND</td>
<td>7,118,780</td>
<td></td>
</tr>
<tr>
<td>OTHER PERSONAL SERVICES</td>
<td>FROM INSURANCE REGULATORY TRUST FUND</td>
<td>12,138</td>
<td></td>
</tr>
<tr>
<td>EXPENSES</td>
<td>FROM INSURANCE REGULATORY TRUST FUND</td>
<td>1,037,029</td>
<td></td>
</tr>
<tr>
<td>OPERATING CAPITAL OUTLAY</td>
<td>FROM INSURANCE REGULATORY TRUST FUND</td>
<td>12,500</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL: LICENSURE, SALES APPOINTMENT AND OVERSIGHT FROM TRUST FUNDS** | 8,380,447 | | |
| Positions | 110.00 | | |
| Total Funds | 8,380,447 | | |

339 CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
<tr>
<th>Code</th>
<th>Category</th>
<th>Description</th>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2451</td>
<td>Special Categories</td>
<td>Electronic Commerce Fees for Collection of Revenue from Insurance Regulatory Trust Fund</td>
<td></td>
<td>1,075,000</td>
</tr>
<tr>
<td>2452</td>
<td>Special Categories</td>
<td>Contracted Services from Insurance Regulatory Trust Fund</td>
<td></td>
<td>716,292</td>
</tr>
<tr>
<td>2453</td>
<td>Special Categories</td>
<td>Operation of Motor Vehicles from Insurance Regulatory Trust Fund</td>
<td></td>
<td>7,400</td>
</tr>
<tr>
<td>2454</td>
<td>Special Categories</td>
<td>Risk Management Insurance from Insurance Regulatory Trust Fund</td>
<td></td>
<td>160,246</td>
</tr>
<tr>
<td>2455</td>
<td>Special Categories</td>
<td>Lease or Lease-Purchase of Equipment from Insurance Regulatory Trust Fund</td>
<td></td>
<td>21,734</td>
</tr>
<tr>
<td>2456</td>
<td>Special Categories</td>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract from Insurance Regulatory Trust Fund</td>
<td></td>
<td>40,457</td>
</tr>
</tbody>
</table>

**Total: Licensure, Sales Appointment and Oversight from Trust Funds** |  | 10,201,576 |

**Total Positions** |  | 110.00 |

**Total All Funds** |  | 10,201,576 |

### CONSUMER ASSISTANCE

<table>
<thead>
<tr>
<th>Code</th>
<th>Category</th>
<th>Description</th>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2457</td>
<td>Salaries and Benefits</td>
<td>Positions from Insurance Regulatory Trust Fund</td>
<td></td>
<td>6,864,910</td>
</tr>
<tr>
<td>2458</td>
<td>Other Personal Services</td>
<td>from Insurance Regulatory Trust Fund</td>
<td></td>
<td>178,082</td>
</tr>
<tr>
<td>2459</td>
<td>Expenses</td>
<td>from Insurance Regulatory Trust Fund</td>
<td></td>
<td>941,105</td>
</tr>
<tr>
<td>2460</td>
<td>Operating Capital Outlay</td>
<td>from Insurance Regulatory Trust Fund</td>
<td></td>
<td>2,200</td>
</tr>
<tr>
<td>2461</td>
<td>Special Categories</td>
<td>Contracted Services from Insurance Regulatory Trust Fund</td>
<td></td>
<td>595,374</td>
</tr>
<tr>
<td>2462</td>
<td>Special Categories</td>
<td>Holocaust Victims Assistance Administration from Insurance Regulatory Trust Fund</td>
<td></td>
<td>309,130</td>
</tr>
<tr>
<td>2463</td>
<td>Special Categories</td>
<td>Operation of Motor Vehicles from Insurance Regulatory Trust Fund</td>
<td></td>
<td>1,500</td>
</tr>
</tbody>
</table>

**Approved Salary Rate** |  | 4,991,995 |

**Total Positions** |  | 112.00 |

**Total All Funds** |  | 10,201,576 |

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### SECTION 6 - GENERAL GOVERNMENT

| 2464 | SPECIAL CATEGORIES | RISK MANAGEMENT INSURANCE | FROM INSURANCE REGULATORY TRUST FUND | 27,225 |
| 2465 | SPECIAL CATEGORIES | LEASE OR LEASE-PURCHASE OF EQUIPMENT | FROM INSURANCE REGULATORY TRUST FUND | 12,224 |
| 2466 | SPECIAL CATEGORIES | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | FROM INSURANCE REGULATORY TRUST FUND | 35,055 |

**TOTAL: CONSUMER ASSISTANCE FROM TRUST FUNDS**

| 2467 | SALARIES AND BENEFITS POSITIONS | 25.00 |
| 2468 | OTHER PERSONAL SERVICES | FROM INSURANCE REGULATORY TRUST FUND | 353 |
| 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 |

**TOTAL POSITIONS**: 112.00

**TOTAL ALL FUNDS**: 8,966,805

**FUNERAL AND CEMETERY SERVICES**

**APPROVED SALARY RATE**: 1,241,322

**2467 SALARIES AND BENEFITS POSITIONS**: 25.00

**FROM REGULATORY TRUST FUND**: 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

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### SECTION 6 - GENERAL GOVERNMENT

**TOTAL: FUNERAL AND CEMETERY SERVICES**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
<th>Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM TRUST FUNDS</td>
<td>$2,368,098</td>
<td>25.00</td>
<td>$2,368,098</td>
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</tbody>
</table>

**PUBLIC ASSISTANCE FRAUD**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Approved Salary Rate</th>
<th>Positions</th>
<th>Amount</th>
<th>Total Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM TRUST FUNDS</td>
<td>$4,409,216</td>
<td>72.00</td>
<td>$1,598,362</td>
<td></td>
<td>$3,070,847</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td></td>
<td></td>
<td>$664,812</td>
<td></td>
<td>$586,879</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td></td>
<td></td>
<td>$20,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td></td>
<td></td>
<td>$90,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td></td>
<td></td>
<td>$189,418</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td></td>
<td></td>
<td>$25,675</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td></td>
<td></td>
<td>$40,559</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td></td>
<td></td>
<td>$19,900</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td></td>
<td></td>
<td>$384,569</td>
<td></td>
<td>$1,000</td>
</tr>
</tbody>
</table>

**TOTAL: PUBLIC ASSISTANCE FRAUD FROM TRUST FUNDS**

<table>
<thead>
<tr>
<th>Amount</th>
<th>Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>$6,345,922</td>
<td>72.00</td>
<td>$6,345,922</td>
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</tbody>
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**PROGRAM: WORKERS' COMPENSATION**

**WORKERS' COMPENSATION**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Approved Salary Rate</th>
<th>Positions</th>
<th>Amount</th>
<th>Total Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM TRUST FUNDS</td>
<td>$12,557,540</td>
<td>295.00</td>
<td>$17,797,936</td>
<td></td>
<td>$1,016,991</td>
</tr>
<tr>
<td>FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND</td>
<td></td>
<td></td>
<td>$1,016,991</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND</td>
<td></td>
<td></td>
<td>$384,569</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL: WORKERS' COMPENSATION FROM TRUST FUNDS**

<table>
<thead>
<tr>
<th>Amount</th>
<th>Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>$17,797,936</td>
<td>295.00</td>
<td>$1,016,991</td>
</tr>
</tbody>
</table>

**PROGRAM: OTHER DATA PROCESSING SERVICES**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Budgeted Amount</th>
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</thead>
<tbody>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>$384,569</td>
</tr>
</tbody>
</table>

Ch. 2020-111 LAWS OF FLORIDA Ch. 2020-111

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SECTION 6 - GENERAL GOVERNMENT

FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . . 17,550

2490 EXPENSES
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . 3,366,093
FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . . 126,870

2491 OPERATING CAPITAL OUTLAY
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . 100,021
FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . . 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 . . . . . 2,936,789
FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . . 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

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### SECTION 6 - GENERAL GOVERNMENT

#### 2500 SPECIAL CATEGORIES

- **LEASE OR LEASE-PURCHASE OF EQUIPMENT**
  - FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND: 62,320
  - FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND: 2,280

#### 2501 SPECIAL CATEGORIES

- **TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
  - FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND: 92,495
  - FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND: 5,826

**TOTAL: WORKERS' COMPENSATION FROM TRUST FUNDS**: 30,045,436

**TOTAL POSITIONS**: 295.00

**TOTAL ALL FUNDS**: 30,045,436

#### PROGRAM: INVESTIGATIVE AND FORENSIC SERVICES

**FIRE AND ARSON INVESTIGATIONS**

- **APPROVED SALARY RATE**: 7,222,676

#### 2502 SALARIES AND BENEFITS

- **POSITIONS**: 124.00
  - FROM INSURANCE REGULATORY TRUST FUND: 10,605,091

#### 2503 OTHER PERSONAL SERVICES

- FROM INSURANCE REGULATORY TRUST FUND: 70,942

#### 2504 EXPENSES

- FROM INSURANCE REGULATORY TRUST FUND: 1,911,311
  - FROM FEDERAL LAW ENFORCEMENT TRUST FUND: 200,000

#### 2505 OPERATING CAPITAL OUTLAY

- FROM INSURANCE REGULATORY TRUST FUND: 298,609
  - FROM FEDERAL LAW ENFORCEMENT TRUST FUND: 384,000

#### 2506 SPECIAL CATEGORIES

- **ACQUISITION OF MOTOR VEHICLES**
  - FROM INSURANCE REGULATORY TRUST FUND: 645,000

#### 2507 SPECIAL CATEGORIES

- **CONTRACTED SERVICES**
  - FROM INSURANCE REGULATORY TRUST FUND: 425,374

#### 2508 SPECIAL CATEGORIES

- **ON-CALL FEES**
  - FROM INSURANCE REGULATORY TRUST FUND: 407,500

#### 2509 SPECIAL CATEGORIES

- **OPERATION OF MOTOR VEHICLES**
  - FROM INSURANCE REGULATORY TRUST FUND: 189,900

#### 2510 SPECIAL CATEGORIES

- **SALARY INCENTIVE PAYMENTS**
  - FROM INSURANCE REGULATORY TRUST FUND: 106,004

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### 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 POSITIONS | 9.00 |
|      | FROM INSURANCE REGULATORY TRUST FUND | 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 POSITIONS | 194.00 |
|      | FROM INSURANCE REGULATORY TRUST FUND | 16,026,767 |
| 2522 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | 45,000 |

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SECTION 6 - GENERAL GOVERNMENT

2523 EXPENSES FROM INSURANCE REGULATORY TRUST
FUND .................................................. 2,078,900
FROM FEDERAL LAW ENFORCEMENT TRUST
FUND .................................................. 423,270

2524 OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST
FUND .................................................. 49,700
FROM FEDERAL LAW ENFORCEMENT TRUST
FUND .................................................. 198,900

2525 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST
FUND .................................................. 418,125

2526 SPECIAL CATEGORIES
TRANSFER TO JUSTICE ADMINISTRATIVE COMMISSION FOR PROSECUTION OF PIP FRAUD FROM INSURANCE REGULATORY TRUST
FUND .................................................. 1,865,200

Funds in Specific Appropriation 2526 are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals dedicated solely to the prosecution of insurance fraud cases in Duval, Orange, Miami-Dade, Hillsborough, Palm Beach, Lee and Broward counties. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of insurance fraud.

2527 SPECIAL CATEGORIES
TRANSFER TO JUSTICE ADMINISTRATION COMMISSION FOR PROSECUTION OF PROPERTY INSURANCE FRAUD FROM INSURANCE REGULATORY TRUST
FUND .................................................. 211,871

Funds in Specific Appropriation 2527 are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals dedicated solely to the prosecution of property insurance fraud cases in Miami-Dade County. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of insurance fraud.

2528 SPECIAL CATEGORIES
CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST
FUND .................................................. 265,315
FROM FEDERAL LAW ENFORCEMENT TRUST
FUND .................................................. 1,274

2529 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST
FUND .................................................. 150,253

2530 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST
FUND .................................................. 370,432

2531 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST
FUND .................................................. 202,496

2532 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST
FUND .................................................. 47,247

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SECTION 6 - GENERAL GOVERNMENT

2533 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND 56,514

TOTAL: INSURANCE FRAUD FROM TRUST FUNDS 22,411,264
TOTAL POSITIONS 194.00 TOTAL ALL FUNDS 22,411,264

OFFICE OF FISCAL INTEGRITY
APPROVED SALARY RATE 385,737

2534 SALARIES AND BENEFITS POSITIONS 7.00 FROM INSURANCE REGULATORY TRUST FUND 612,100

2535 EXPENSES FROM INSURANCE REGULATORY TRUST FUND 35,700

2536 SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND 7,300

2537 SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND 3,100

2538 SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND 3,120

TOTAL: OFFICE OF FISCAL INTEGRITY FROM TRUST FUNDS 661,320
TOTAL POSITIONS 7.00 TOTAL ALL FUNDS 661,320

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE
APPROVED SALARY RATE 13,322,176

2539 SALARIES AND BENEFITS POSITIONS 248.00 FROM INSURANCE REGULATORY TRUST FUND 18,139,863

2540 OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND 330,169

2541 EXPENSES FROM INSURANCE REGULATORY TRUST FUND 2,300,430

2542 OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND 98,000

2543 SPECIAL CATEGORIES FLORIDA PUBLIC HURRICANE LOSS MODEL - OFFICE OF INSURANCE REGULATION FROM INSURANCE REGULATORY TRUST FUND 969,689

Funds in Specific Appropriation 2543 shall be transferred to Florida

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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 35.00
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . . 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

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### SECTION 6 - GENERAL GOVERNMENT

#### 2554 SPECIAL CATEGORIES

| Transfer to Department of Management Services - Human Resources Services | Purchased per Statewide Contract From Insurance Regulatory Trust Fund | 10,768 |

**TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES**

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#### OFFICE OF FINANCIAL REGULATION

**SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM**

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<th>Approved Salary Rate</th>
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<td><strong>2561 Special Categories Lease or Lease-Purchase of Equipment</strong> From Financial Institutions Regulatory Trust Fund</td>
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<td><strong>2562 Special Categories Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract</strong> From Financial Institutions Regulatory Trust Fund</td>
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**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

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<td><strong>2565 Expenses</strong> From Administrative Trust Fund</td>
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**CODING: Language stricken has been vetoed by the Governor**
### SECTION 6 - GENERAL GOVERNMENT

| 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

| 2571 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND | 18.00 |
| 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 |

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## SECTION 6 - GENERAL GOVERNMENT

### TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
- **FROM TRUST FUNDS**
- **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.

**CODING:** Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

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**GOVERNOR, EXECUTIVE OFFICE OF THE**

**PROGRAM: GENERAL OFFICE**

**EXECUTIVE DIRECTION AND SUPPORT SERVICES**

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<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
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</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
## 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: 33,812
  - From Grants and Donations Trust Fund: 6,245

### 2605 DATA PROCESSING SERVICES
- **DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES**
  - From General Revenue Fund: 235,091
  - From Grants and Donations Trust Fund: 357

### TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
- From General Revenue Fund: 12,716,378
- From Trust Funds: 743,571
- Total Positions: 118.00
- Total All Funds: 13,459,949

### LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

#### 2606 SALARIES AND BENEFITS
- Positions: 48.00
  - From Planning and Budgeting System Trust Fund: 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: 104.00
  - From General Revenue Fund: 9,557,769

#### 2612 OTHER PERSONAL SERVICES
- From General Revenue Fund: 706

#### 2613 LUMP SUM
- **EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING**
  - From General Revenue Fund: 762,371

---

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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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SECTION 6 - GENERAL GOVERNMENT

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...
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

<table>
<thead>
<tr>
<th>Grants and Aids - State Domestic Preparedness Program</th>
<th>247,892</th>
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<tr>
<td>From Federal Grants Trust Fund</td>
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### 2628 Special Categories

| Risk Management Insurance                           | 133,007 |
| From Administrative Trust Fund                     |         |

### 2629 Special Categories

| Grants and Aids - State and Federal Disaster Relief Operations - Administrative | 3,802,130 |
| From Federal Grants Trust Fund                      |         |

### 2630 Special Categories

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<th>Commission on Community Service Preparedness and Assistance Trust Fund</th>
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<td>From Emergency Management</td>
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</table>

### 2631 Special Categories

| Statewide Hurricane Preparedness and Planning | 2,064,539 |
| From Emergency Management Preparedness and Assistance Trust Fund       |         |
| From Federal Grants Trust Fund                                      | 580,934 |
| From Grants and Donations Trust Fund                                 | 120,273 |

### 2632 Special Categories

| Grants and Aids - Public Assistance | 122,643,875 |
| From Grants and Donations Trust Fund |         |
| From U.S. Contributions Trust Fund   | 999,944,237 |

### 2633 Special Categories

| Public Assistance - State Operations | 88,954,322 |
| From Grants and Donations Trust Fund |         |
| From U.S. Contributions Trust Fund   | 5,660,937 |

### 2634 Special Categories

| Grants and Aids - Hazard Mitigation | 4,100,000 |
| From Grants and Donations Trust Fund |         |
| From U.S. Contributions Trust Fund   | 145,668,379 |

### 2635 Special Categories

| Hazard Mitigation - State Operations | 788 |
| From Grants and Donations Trust Fund |         |
| From U.S. Contributions Trust Fund   | 9,483,951 |

### 2636 Special Categories

| Disaster Activity - State Obligations | 400,000 |
| From Emergency Management Preparedness and Assistance Trust Fund |         |
| From Grants and Donations Trust Fund | 2,121,912 |

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### SECTION 6 - GENERAL GOVERNMENT

#### 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
- **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 .......................................... 65,000

FROM OPERATING TRUST FUND ............................................................. 1,286,597

#### 2643 SPECIAL CATEGORIES

**HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT**

FROM FEDERAL GRANTS TRUST FUND ..................................................... 1,114,764

#### 2645 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 ......................................................... 6,959,000

FROM GRANTS AND DONATIONS TRUST FUND ........................................... 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), Florida Statutes.

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SECTION 6 - GENERAL GOVERNMENT

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

CODING: Language stricken has been vetoed by the Governor
## GENERAL GOVERNMENT

### SECTION 6 - GENERAL GOVERNMENT

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<th>Special Category</th>
<th>Details</th>
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<td><strong>2653</strong></td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
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<td><strong>2654</strong></td>
<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
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<tr>
<td><strong>2655</strong></td>
<td>SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
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<td><strong>2656</strong></td>
<td>SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
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<tr>
<td><strong>2657</strong></td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
</tr>
<tr>
<td><strong>2658</strong></td>
<td>FIXED CAPITAL OUTLAY SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
</tr>
</tbody>
</table>

**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

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<tr>
<td><strong>2659</strong></td>
<td>SALARIES AND BENEFITS FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
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<tr>
<td><strong>2660</strong></td>
<td>OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
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<tr>
<td><strong>2661</strong></td>
<td>EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
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<tr>
<td><strong>2662</strong></td>
<td>OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
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<tr>
<td><strong>2663</strong></td>
<td>SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
</tr>
<tr>
<td><strong>2664</strong></td>
<td>SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL COMMUNICATION SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
</tr>
</tbody>
</table>

**Coding:** Language stricken has been vetoed by the Governor.
### SECTION 6 - GENERAL GOVERNMENT

**FROM FEDERAL LAW ENFORCEMENT TRUST FUND** . . . . . . . . . . . . . . 52,000

**2665 SPECIAL CATEGORIES**

**CONTRACTED SERVICES**

FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . . . . . . . . . . . 5,966,915

FROM GAS TAX COLLECTION TRUST FUND . . . . . . . . . . . . . . . . 258,609

FROM LAW ENFORCEMENT TRUST FUND . . . . . . . . . . . . . . . . 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 . . . . . . . . . . . . . . 10,345,916

FROM FEDERAL GRANTS TRUST FUND . . . . . . . . . . . . . . . . 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**

**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

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

#### TOTAL: HIGHWAY SAFETY

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<th>From Trust Funds</th>
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#### EXECUTIVE DIRECTION AND SUPPORT SERVICES

**Approved Salary Rate**: 1,872,931

**Salaries and Benefits Positions**: 24.00

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<th>From Highway Safety Operating Trust Fund</th>
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**Expenses**

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**Operating Capital Outlay**

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**Special Categories**

- **Acquisition of Motor Vehicles**
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- **Contracted Services**
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<tr>
<td></td>
<td>4,135</td>
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</table>

- **Operation of Motor Vehicles**
<table>
<thead>
<tr>
<th>From Highway Safety Operating Trust Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>7,790</td>
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</table>

- **Risk Management Insurance**
<table>
<thead>
<tr>
<th>From Highway Safety Operating Trust Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>95,941</td>
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- **Salary Incentive Payments**
<table>
<thead>
<tr>
<th>From Highway Safety Operating Trust Fund</th>
<th>Amount</th>
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<tr>
<td></td>
<td>20,315</td>
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- **Lease or Lease-Purchase of Equipment**
<table>
<thead>
<tr>
<th>From Highway Safety Operating Trust Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>3,150</td>
</tr>
</tbody>
</table>

- **Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract**
<table>
<thead>
<tr>
<th>From Highway Safety Operating Trust Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>7,654</td>
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</tbody>
</table>

#### TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

<table>
<thead>
<tr>
<th>From Trust Funds</th>
<th>Amount</th>
<th>Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>3,106,834</td>
<td>24.00</td>
<td>3,106,834</td>
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</table>

#### COMMERCIAL VEHICLE ENFORCEMENT

**Approved Salary Rate**: 15,886,050

**Salaries and Benefits Positions**: 294.00

<table>
<thead>
<tr>
<th>From Highway Safety Operating Trust Fund</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>25,096,639</td>
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**Other Personal Services**

<table>
<thead>
<tr>
<th>From Highway Safety Operating Trust Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>252,311</td>
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</tbody>
</table>
SECTION 6 - GENERAL GOVERNMENT

2690 EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . . . . . . . . 2,534,774

2691 OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . . . . . . . . 1,354,513

2692 SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . . . . . . . . 1,508,511

2693 SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . . . . . . . . 2,006,514

2694 SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . . . . . . . . 2,435,841

2695 SPECIAL CATEGORIES OVERTIME FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . . . . . . . . 2,466,646

2696 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . . . . . . . . 1,175,254

2697 SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . . . . . . . . 218,240

2698 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . . . . . . . . 23,020

2699 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . . . . . . . . 90,258

TOTAL: COMMERCIAL VEHICLE ENFORCEMENT FROM TRUST FUNDS . . . . . . . . . . 39,162,521

TOTAL POSITIONS ............... 294.00
TOTAL ALL FUNDS ............... 39,162,521

PROGRAM: MOTORIST SERVICES

MOTORIST SERVICES

APPROVED SALARY RATE 51,917,580

2700 SALARIES AND BENEFITS POSITIONS 1,430.00 FROM HIGHWAY SAFETY OPERATING

TRUST FUND ............... 72,796,062
FROM FEDERAL GRANTS TRUST FUND . . 356,540
FROM GAS TAX COLLECTION TRUST FUND . 3,335,482

2701 OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING

TRUST FUND ............... 872,424
FROM FEDERAL GRANTS TRUST FUND . . 322,862
FROM GAS TAX COLLECTION TRUST FUND . 61,443

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### SECTION 6 - GENERAL GOVERNMENT

#### 2702 EXPENSES
- FROM HIGHWAY SAFETY OPERATING TRUST FUND: $11,647,806
- FROM FEDERAL GRANTS TRUST FUND: $390,335
- FROM GAS TAX COLLECTION TRUST FUND: $330,509

#### 2703 OPERATING CAPITAL OUTLAY
- FROM HIGHWAY SAFETY OPERATING TRUST FUND: $234,866
- FROM FEDERAL GRANTS TRUST FUND: $9,705
- FROM GAS TAX COLLECTION TRUST FUND: $5,001

#### 2704 SPECIAL CATEGORIES
**ACQUISITION OF MOTOR VEHICLES**
- FROM HIGHWAY SAFETY OPERATING TRUST FUND: $200,000

#### 2705 SPECIAL CATEGORIES
**CONTRACTED SERVICES**
- FROM HIGHWAY SAFETY OPERATING TRUST FUND: $3,505,814
- FROM FEDERAL GRANTS TRUST FUND: $219,401
- FROM GAS TAX COLLECTION TRUST FUND: $3,040

#### 2706 SPECIAL CATEGORIES
**AUTOMATED UNIFORM TRAFFIC ACCOUNTING SYSTEM**
- FROM HIGHWAY SAFETY OPERATING TRUST FUND: $913,905

#### 2707 SPECIAL CATEGORIES
**PAYMENT TO OUTSIDE CONTRACTOR**
- FROM HIGHWAY SAFETY OPERATING TRUST FUND: $6,249,454

#### 2708 SPECIAL CATEGORIES
**PURCHASE OF DRIVER LICENSES**
- FROM HIGHWAY SAFETY OPERATING TRUST FUND: $10,038,304

#### 2709 SPECIAL CATEGORIES
**GRANTS AND AIDS - PURCHASE OF LICENSE PLATES**
- FROM HIGHWAY SAFETY OPERATING TRUST FUND: $8,825,197

#### 2710 SPECIAL CATEGORIES
**RISK MANAGEMENT INSURANCE**
- FROM HIGHWAY SAFETY OPERATING TRUST FUND: $1,195,522
- FROM GAS TAX COLLECTION TRUST FUND: $51,770

#### 2711 SPECIAL CATEGORIES
**TENANT BROKER COMMISSIONS**
- FROM HIGHWAY SAFETY OPERATING TRUST FUND: $50,000

#### 2712 SPECIAL CATEGORIES
**DEFERRED-PAYMENT COMMODITY CONTRACTS**
- FROM HIGHWAY SAFETY OPERATING TRUST FUND: $100,000

#### 2713 SPECIAL CATEGORIES
**LEASE OR LEASE-PURCHASE OF EQUIPMENT**
- FROM HIGHWAY SAFETY OPERATING TRUST FUND: $134,488
- FROM GAS TAX COLLECTION TRUST FUND: $11,000

#### 2714 SPECIAL CATEGORIES
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
- FROM HIGHWAY SAFETY OPERATING TRUST FUND: $523,405

---

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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

<table>
<thead>
<tr>
<th>2715</th>
<th>SALARIES AND BENEFITS</th>
<th>POSITIONS 163.00</th>
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<tbody>
<tr>
<td></td>
<td>FROM HIGHWAY SAFETY OPERATING</td>
<td></td>
</tr>
<tr>
<td></td>
<td>TRUST FUND . . . . . . . . . . . . 12,275,746</td>
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</table>

<table>
<thead>
<tr>
<th>2716</th>
<th>OTHER PERSONAL SERVICES</th>
<th></th>
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<tbody>
<tr>
<td></td>
<td>FROM HIGHWAY SAFETY OPERATING</td>
<td>269,124</td>
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<table>
<thead>
<tr>
<th>2717</th>
<th>EXPENSES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM HIGHWAY SAFETY OPERATING</td>
</tr>
<tr>
<td></td>
<td>FROM GAS TAX COLLECTION TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2718</th>
<th>OPERATING CAPITAL OUTLAY</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM HIGHWAY SAFETY OPERATING</td>
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</table>

<table>
<thead>
<tr>
<th>2719</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>CONTRACTED SERVICES</td>
</tr>
<tr>
<td></td>
<td>FROM HIGHWAY SAFETY OPERATING</td>
</tr>
<tr>
<td></td>
<td>FROM GAS TAX COLLECTION TRUST FUND</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>2720</th>
<th>SPECIAL CATEGORIES</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>RISK MANAGEMENT INSURANCE</td>
</tr>
<tr>
<td></td>
<td>FROM HIGHWAY SAFETY OPERATING</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2721</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TAX COLLECTOR NETWORK - COUNTY SYSTEMS</td>
</tr>
<tr>
<td></td>
<td>FROM HIGHWAY SAFETY OPERATING</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2722</th>
<th>SPECIAL CATEGORIES</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>DEFERRED-PAYMENT COMMODITY CONTRACTS</td>
</tr>
<tr>
<td></td>
<td>FROM HIGHWAY SAFETY OPERATING</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2723</td>
<td>Lease or Lease-Purchase of Equipment from Highway Safety Operating Trust Fund</td>
<td>10,607</td>
</tr>
<tr>
<td>2724</td>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract from Highway Safety Operating Trust Fund</td>
<td>56,018</td>
</tr>
<tr>
<td>2725</td>
<td>Data Processing Services Data Processing Assessment - Department of Management Services from Highway Safety Operating Trust Fund</td>
<td>4,256,154</td>
</tr>
<tr>
<td>2726</td>
<td>Data Processing Services Northwest Regional Data Center (NWRDC) from Highway Safety Operating Trust Fund</td>
<td>803,406</td>
</tr>
<tr>
<td></td>
<td>Total: Information Services Administration from Trust Funds</td>
<td>51,630,483</td>
</tr>
<tr>
<td></td>
<td>Total Positions</td>
<td>163.00</td>
</tr>
<tr>
<td></td>
<td>Total All Funds</td>
<td>51,630,483</td>
</tr>
<tr>
<td>2727</td>
<td>Lump Sum Senate from General Revenue Fund</td>
<td>54,079,316</td>
</tr>
<tr>
<td>2728</td>
<td>Lump Sum House from General Revenue Fund</td>
<td>62,791,408</td>
</tr>
<tr>
<td>2729</td>
<td>Legislative Support Services - Senate from General Revenue Fund</td>
<td>25,032,982</td>
</tr>
<tr>
<td></td>
<td>From Grants and Donations Trust Fund</td>
<td>3,029,672</td>
</tr>
<tr>
<td></td>
<td>From Legislative Lobbyist Registration Trust Fund</td>
<td>154,870</td>
</tr>
<tr>
<td>2730</td>
<td>Legislative Support Services - House from General Revenue Fund</td>
<td>25,136,185</td>
</tr>
<tr>
<td></td>
<td>From Grants and Donations Trust Fund</td>
<td>1,013,494</td>
</tr>
<tr>
<td></td>
<td>From Legislative Lobbyist Registration Trust Fund</td>
<td>150,208</td>
</tr>
<tr>
<td>2731</td>
<td>Special Categories Risk Management Insurance from General Revenue Fund</td>
<td>386,769</td>
</tr>
<tr>
<td></td>
<td>From Grants and Donations Trust Fund</td>
<td>2,553</td>
</tr>
<tr>
<td></td>
<td>From Legislative Lobbyist Registration Trust Fund</td>
<td>318</td>
</tr>
</tbody>
</table>

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 |

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

**TOTAL: LEGISLATIVE SUPPORT SERVICES**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Total Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>50,555,936</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>4,351,115</td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td><strong>54,907,051</strong></td>
</tr>
</tbody>
</table>

**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

**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

- **Total: Ethics, Commission On**
  - From General Revenue Fund: 2,652,913

**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: LEGISLATIVE BRANCH**

- From General Revenue Fund: 210,486,705

**LOTTERY, DEPARTMENT OF THE**

**PROGRAM: LOTTERY OPERATIONS**

- **APPROVED SALARY RATE**
  - 18,497,125

---

**CODING: Language stricken has been vetoed by the Governor**
<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2740</td>
<td>Salaries and Benefits Positions 418.50</td>
<td>29,196,992</td>
</tr>
<tr>
<td>2741</td>
<td>Other Personal Services</td>
<td>200,353</td>
</tr>
<tr>
<td>2742</td>
<td>Expenses</td>
<td>5,823,272</td>
</tr>
<tr>
<td>2743</td>
<td>Operating Capital Outlay</td>
<td>492,200</td>
</tr>
<tr>
<td>2744</td>
<td>Special Categories Acquisition of Motor Vehicles</td>
<td>340,000</td>
</tr>
<tr>
<td>2745</td>
<td>Special Categories Contracted Services</td>
<td>4,169,650</td>
</tr>
<tr>
<td>2746</td>
<td>Special Categories Instant Ticket Purchase</td>
<td>46,874,586</td>
</tr>
</tbody>
</table>

In the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated, the Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2746, to account for the additional tickets and associated licensing fees.

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2747</td>
<td>Special Categories Gaming System Contract</td>
<td>57,111,784</td>
</tr>
</tbody>
</table>

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 game 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.

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2748</td>
<td>Special Categories Advertising Agency Fees</td>
<td>2,907,939</td>
</tr>
<tr>
<td>2749</td>
<td>Special Categories Paid Advertising and Promotion</td>
<td>36,312,514</td>
</tr>
<tr>
<td>2750</td>
<td>Special Categories Retailer Incentives</td>
<td>2,325,000</td>
</tr>
<tr>
<td>2751</td>
<td>Special Categories Risk Management Insurance</td>
<td>529,517</td>
</tr>
<tr>
<td>2752</td>
<td>Special Categories Salary Incentive Payments</td>
<td>14,060</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
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<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2753</td>
<td>SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND</td>
<td>120,000</td>
</tr>
<tr>
<td>2754</td>
<td>SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND</td>
<td>175,000</td>
</tr>
<tr>
<td>2755</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND</td>
<td>139,377</td>
</tr>
<tr>
<td>2756</td>
<td>DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND</td>
<td>36,820</td>
</tr>
<tr>
<td>2757</td>
<td>DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM OPERATING TRUST FUND</td>
<td>201,349</td>
</tr>
</tbody>
</table>

**TOTAL: PROGRAM: LOTTERY OPERATIONS 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

<table>
<thead>
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<th>Code</th>
<th>Description</th>
<th>Positions</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>2758</td>
<td>SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND</td>
<td>82.00</td>
<td>169,595</td>
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<tr>
<td></td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
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<td>7,507,478</td>
</tr>
<tr>
<td>2759</td>
<td>OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND</td>
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<td>343,220</td>
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<td>EXPENSES FROM GENERAL REVENUE FUND</td>
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<td>2761</td>
<td>OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND</td>
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<td>9,688</td>
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</table>

**CODING: Language stricken has been vetoed by the Governor**
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

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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

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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 . . . . 51,000,000
FROM SUPERVISION TRUST FUND . . . . 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**

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<tr>
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**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

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<td>TOTAL: BUILDING CONSTRUCTION</td>
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TOTAL POSITIONS 11.00

TOTAL ALL FUNDS 1,082,858

**PROGRAM: SUPPORT PROGRAM**

**FEDERAL PROPERTY ASSISTANCE**

APPROVED SALARY RATE 155,476

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CODING: Language stricken has been vetoed by the Governor
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 POSITIONS 6.00 FROM OPERATING TRUST FUND . . . . . . . . . . . . 519,935

2811 EXPENSES FROM OPERATING TRUST FUND . . . . . . . . . . . . 58,708

2812 SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND . . . . . . . . . . . . 248,784

2813 SPECIAL CATEGORIES FLEET MANAGEMENT INFORMATION SYSTEM FROM OPERATING TRUST FUND . . . . . . . . . . . . 462,603

2814 SPECIAL CATEGORIES SETTLEMENT AGREEMENTS FROM GENERAL REVENUE FUND . . . . . . . . . . . . 800,000

Funds in Specific Appropriation 2814, from the General Revenue Fund, are appropriated to the Department of Management Services to make a full and final payment and settle all claims and amounts due to the Arcanum Group, Incorporated, related to the implementation of the Fleet Management System, based on the contract entered into by Department of Management Services, pursuant to solicitation DMS-16/17-022, Requests

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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 POSITIONS 49.00
FROM OPERATING TRUST FUND . . . . . . 4,248,740

2821 OTHER PERSONAL SERVICES
FROM OPERATING TRUST FUND . . . . . . 10,000

2822 EXPENSES
FROM OPERATING TRUST FUND . . . . . . 390,418

2823 OPERATING CAPITAL OUTLAY
FROM OPERATING TRUST FUND . . . . . . 15,859

2824 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM OPERATING TRUST FUND . . . . . . 1,053,568

From the funds provided in Specific Appropriation 2824, $604,721 in nonrecurring funds from the Operating Trust Fund is provided to the Department of Management Services for the remediation tasks necessary to integrate the State Purchasing System (MyFloridaMarketPlace) with the Planning, Accounting, and Ledger Management (PALM) project. The funds shall be placed in reserve. Upon submission of a detailed operational work plan and spending plan, the department is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes.

2825 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM OPERATING TRUST FUND . . . . . . 6,316

2826 SPECIAL CATEGORIES
CONTRACTED LEGAL SERVICES
FROM OPERATING TRUST FUND . . . . . . 30,000

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374
### 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
- Positions: 6.00
  - From Operating Trust Fund: $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
- Positions: 15.00
  - From General Revenue Fund: $1,067,957
  - From Operating Trust Fund: $98,507

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### 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

**CODING:** Language stricken has been vetoed by the Governor
### 2851 Salaries and Benefits Positions
- 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

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### SECTION 6 - GENERAL GOVERNMENT

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<td>Contracted Legal Services</td>
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<td>2862</td>
<td>Payment of Employer Contributions to Health Savings Account Custodian</td>
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<tr>
<td>2864</td>
<td>Transparency-Bundled Services for Employee Transfers</td>
<td>4,500,000</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Funds from Trust Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>2865</td>
<td>Transfer to Department of Management Services - Human Resources Services</td>
<td>12,214</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Funds from Trust Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>2866</td>
<td>Data Processing Services</td>
<td>6,767</td>
</tr>
</tbody>
</table>

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.

378

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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

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

**2877 SPECIAL CATEGORIES**

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

Purchased per statewide contract

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>2</td>
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<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>55,389</td>
</tr>
<tr>
<td>FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND</td>
<td>1,208</td>
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<tr>
<td>FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND</td>
<td>3,795</td>
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<tr>
<td>FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND</td>
<td>1,007</td>
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**2878 DATA PROCESSING SERVICES**

**DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES**

<table>
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<tr>
<th>Source</th>
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<tr>
<td>FROM OPERATING TRUST FUND</td>
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**2879 PENSIONS AND BENEFITS**

**DISABILITY BENEFITS TO JUSTICES AND JUDGES**

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<th>Source</th>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,318,317</td>
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**2880 PENSIONS AND BENEFITS**

**FLORIDA NATIONAL GUARD**

<table>
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<th>Source</th>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>16,287,846</td>
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**2881 PENSIONS AND BENEFITS**

**STATE OFFICERS AND EMPLOYEES (NON-CONTRIBUTORY)**

<table>
<thead>
<tr>
<th>Source</th>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>116,371</td>
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**TOTAL: PROGRAM: RETIREMENT BENEFITS ADMINISTRATION**

<table>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>18,601,520</td>
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<tr>
<td>FROM TRUST FUNDS</td>
<td>23,407,743</td>
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<table>
<thead>
<tr>
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<tr>
<td>TOTAL POSITIONS</td>
<td>205.00</td>
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<td>TOTAL ALL FUNDS</td>
<td>42,009,263</td>
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**PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION**

**APPROVED SALARY RATE**

<table>
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<th>Source</th>
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<tr>
<td>$1,161,080</td>
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**2882 SALARIES AND BENEFITS**

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<tr>
<td>POSITIONS</td>
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<table>
<thead>
<tr>
<th>Source</th>
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<tbody>
<tr>
<td>FROM STATE PERSONNEL SYSTEM TRUST FUND</td>
<td>1,577,346</td>
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**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:**

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<tr>
<th>Source</th>
<th>Amount</th>
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<tbody>
<tr>
<td>FTE</td>
<td>$330.22</td>
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<tr>
<td>OPS</td>
<td>$107.29</td>
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<tr>
<td>Justice Administrative Commission</td>
<td>$234.54</td>
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<tr>
<td>State Court System</td>
<td>$202.99</td>
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<tr>
<td>County Health Department</td>
<td>$234.54</td>
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**2883 EXPENSES**

<table>
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<th>Source</th>
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<tbody>
<tr>
<td>FROM STATE PERSONNEL SYSTEM TRUST FUND</td>
<td>118,741</td>
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**2884 OPERATING CAPITAL OUTLAY**

<table>
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<th>Source</th>
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<tbody>
<tr>
<td>FROM STATE PERSONNEL SYSTEM TRUST FUND</td>
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**2885 SPECIAL CATEGORIES**

**CONTRACTED SERVICES**

<table>
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<tr>
<th>Source</th>
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<tbody>
<tr>
<td>FROM STATE PERSONNEL SYSTEM TRUST FUND</td>
<td>22,576</td>
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**2886 SPECIAL CATEGORIES**

**RISK MANAGEMENT INSURANCE**

<table>
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</thead>
<tbody>
<tr>
<td>FROM STATE PERSONNEL SYSTEM TRUST FUND</td>
<td>16,216</td>
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**CODING: Language stricken has been vetoed by the Governor**
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<thead>
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<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>2887</td>
<td>SPECIAL CATEGORIES&lt;br&gt;CONTRACTED LEGAL SERVICES&lt;br&gt;FROM STATE PERSONNEL SYSTEM TRUST FUND</td>
<td>100,000</td>
</tr>
<tr>
<td>2888</td>
<td>SPECIAL CATEGORIES&lt;br&gt;LEASE OR LEASE-PURCHASE OF EQUIPMENT&lt;br&gt;FROM STATE PERSONNEL SYSTEM TRUST FUND</td>
<td>3,191</td>
</tr>
<tr>
<td>2889</td>
<td>SPECIAL CATEGORIES&lt;br&gt;TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES&lt;br&gt;PURCHASED PER STATEWIDE CONTRACT&lt;br&gt;FROM STATE PERSONNEL SYSTEM TRUST FUND</td>
<td>7,269</td>
</tr>
<tr>
<td>2890</td>
<td>DATA PROCESSING SERVICES&lt;br&gt;DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES&lt;br&gt;FROM STATE PERSONNEL SYSTEM TRUST FUND</td>
<td>16,701</td>
</tr>
<tr>
<td></td>
<td>TOTAL: PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION&lt;br&gt;FROM TRUST FUNDS</td>
<td>1,863,540</td>
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<tr>
<td></td>
<td>TOTAL POSITIONS</td>
<td>17.00</td>
</tr>
<tr>
<td></td>
<td>TOTAL ALL FUNDS</td>
<td>1,863,540</td>
</tr>
<tr>
<td>2891</td>
<td>SALARIES AND BENEFITS POSITIONS&lt;br&gt;FROM STATE PERSONNEL SYSTEM TRUST FUND</td>
<td>1,409,546</td>
</tr>
<tr>
<td>2892</td>
<td>EXPENSES&lt;br&gt;FROM STATE PERSONNEL SYSTEM TRUST FUND</td>
<td>104,006</td>
</tr>
<tr>
<td>2893</td>
<td>OPERATING CAPITAL OUTLAY&lt;br&gt;FROM STATE PERSONNEL SYSTEM TRUST FUND</td>
<td>1,500</td>
</tr>
<tr>
<td>2894</td>
<td>SPECIAL CATEGORIES&lt;br&gt;CONTRACTED SERVICES&lt;br&gt;FROM STATE PERSONNEL SYSTEM TRUST FUND</td>
<td>20,075</td>
</tr>
<tr>
<td>2895</td>
<td>SPECIAL CATEGORIES&lt;br&gt;RISK MANAGEMENT INSURANCE&lt;br&gt;FROM STATE PERSONNEL SYSTEM TRUST FUND</td>
<td>6,012</td>
</tr>
<tr>
<td>2896</td>
<td>SPECIAL CATEGORIES&lt;br&gt;LEASE OR LEASE-PURCHASE OF EQUIPMENT&lt;br&gt;FROM STATE PERSONNEL SYSTEM TRUST FUND</td>
<td>2,860</td>
</tr>
<tr>
<td>2897</td>
<td>SPECIAL CATEGORIES&lt;br&gt;TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES&lt;br&gt;PURCHASED PER STATEWIDE CONTRACT&lt;br&gt;FROM STATE PERSONNEL SYSTEM TRUST FUND</td>
<td>5,838</td>
</tr>
<tr>
<td>2898</td>
<td>SPECIAL CATEGORIES&lt;br&gt;HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT&lt;br&gt;FROM STATE PERSONNEL SYSTEM TRUST FUND</td>
<td>32,229,977</td>
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</table>

**PROGRAM: PEOPLE FIRST**

**APPROVED SALARY RATE**: 984,485

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2891</td>
<td>SALARIES AND BENEFITS POSITIONS&lt;br&gt;FROM STATE PERSONNEL SYSTEM TRUST FUND</td>
<td>1,409,546</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
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

CODING: Language stricken has been vetoed by the Governor
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.

<table>
<thead>
<tr>
<th>Appropriation Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2909</td>
<td>CENTREX AND SUNCOM PAYMENTS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND</td>
<td>117,486,638</td>
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</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Appropriation Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2910</td>
<td>CONTRACTED SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND</td>
<td>2,612,564</td>
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<tr>
<td>2910A</td>
<td>FLORIDA'S FORENSIC INSTITUTE FOR RESEARCH, SECURITY, AND TACTICS CYBER/GRID SECURITY REVIEW FROM GENERAL REVENUE FUND</td>
<td>475,000</td>
</tr>
</tbody>
</table>

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).

<table>
<thead>
<tr>
<th>Appropriation Code</th>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>2911</td>
<td>RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND</td>
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<table>
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<tr>
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<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2912</td>
<td>CONTRACTED LEGAL SERVICES FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST</td>
<td>92,159</td>
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</table>

<table>
<thead>
<tr>
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<th>Description</th>
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</tr>
</thead>
<tbody>
<tr>
<td>2913</td>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND</td>
<td>3,241</td>
</tr>
<tr>
<td>2914</td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND</td>
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<table>
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<th>Description</th>
<th>Amount</th>
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<tr>
<td>2915</td>
<td>DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND</td>
<td>398,607</td>
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<table>
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<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>2915A</td>
<td>GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FROM GENERAL REVENUE FUND</td>
<td>1,500,000</td>
</tr>
</tbody>
</table>

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).

### TELECOMMUNICATIONS SERVICES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,975,000</td>
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<tr>
<td>FROM TRUST FUNDS</td>
<td>264,883,353</td>
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<tr>
<td>TOTAL</td>
<td>266,858,353</td>
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### WIRELESS SERVICES

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<tbody>
<tr>
<td>APPROVED SALARY RATE</td>
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#### 2916 SALARIES AND BENEFITS

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<tr>
<td>POSITIONS</td>
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<tr>
<td>FROM LAW ENFORCEMENT RADIO SYSTEM</td>
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#### 2917 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
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<tr>
<td>FROM LAW ENFORCEMENT RADIO SYSTEM</td>
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#### 2918 EXPENSES

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#### 2919 OPERATING CAPITAL OUTLAY

<table>
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#### 2920 SPECIAL CATEGORIES

<table>
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<tbody>
<tr>
<td>CONTRACTED SERVICES</td>
<td>2,462,377</td>
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</table>

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

<table>
<thead>
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<th>Source</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>HERNANDO COUNTY PUBLIC SAFETY RADIO SYSTEM IMPROVEMENTS</td>
<td>455,222</td>
</tr>
</tbody>
</table>

The funds in Specific Appropriation 2920A are provided for funding a nonrecurring appropriations project (HB 3507)(Senate Form 1859).

#### 2920B SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>GLADES COUNTY E-911 PUBLIC SAFETY FACILITY</td>
<td>700,000</td>
</tr>
</tbody>
</table>

The funds in Specific Appropriation 2920B are provided for funding a nonrecurring appropriations project (HB 4985)(Senate Form 1751).

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SECTION 6 - GENERAL GOVERNMENT

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 . . . . . . 2,817,222
FROM TRUST FUNDS . . . . . . . . . . . 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 167.00
FROM WORKING CAPITAL TRUST FUND . . 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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SECTION 6 - GENERAL GOVERNMENT

2934 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM WORKING CAPITAL TRUST FUND ... 29,370

2935 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM WORKING CAPITAL TRUST FUND ... 2,043,790

2936 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM WORKING CAPITAL TRUST FUND ... 4,529,834

2937 SPECIAL CATEGORIES
DISASTER RECOVERY SERVICE
FROM WORKING CAPITAL TRUST FUND ... 4,000,537

2938 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM WORKING CAPITAL TRUST FUND ... 54,591

TOTAL: STATE DATA CENTER
FROM TRUST FUNDS .................. 59,116,843

TOTAL POSITIONS .................. 167.00
TOTAL ALL FUNDS .................. 59,116,843

OFFICE OF THE STATE CHIEF INFORMATION OFFICER

APPROVED SALARY RATE 2,886,326

2939 SALARIES AND BENEFITS POSITIONS 36.00
FROM WORKING CAPITAL TRUST FUND ... 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 ........ 44,002
FROM WORKING CAPITAL TRUST FUND ... 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 ........ 44,002
FROM TRUST FUNDS .................. 6,090,379

TOTAL POSITIONS .................. 36.00
TOTAL ALL FUNDS .................. 6,134,381

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

APPROVED SALARY RATE 1,772,297

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

#### 2947 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Positions</th>
<th>From General Revenue Fund</th>
<th>From Public Employees Relations Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>24.00</td>
<td>1,446,633</td>
<td>1,329,119</td>
</tr>
</tbody>
</table>

#### 2948 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>From General Revenue Fund</th>
<th>From Public Employees Relations Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>149,277</td>
<td>53,628</td>
</tr>
</tbody>
</table>

#### 2949 EXPENSES

<table>
<thead>
<tr>
<th>From General Revenue Fund</th>
<th>From Public Employees Relations Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>149,277</td>
<td>53,628</td>
</tr>
</tbody>
</table>

#### 2950 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>From General Revenue Fund</th>
<th>From Public Employees Relations Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>37,399</td>
<td>5,721</td>
</tr>
</tbody>
</table>

#### 2951 SPECIAL CATEGORIES

- **Contracted Services**
  - From General Revenue Fund: 35,070
  - From Public Employees Relations Trust Fund: 32,500

#### 2952 SPECIAL CATEGORIES

- **Risk Management Insurance**
  - From General Revenue Fund: 1,754
  - From Public Employees Relations 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 Trust Fund: 4,894

#### 2955 DATA PROCESSING SERVICES

<table>
<thead>
<tr>
<th>Data Processing Assessment - Department of Management Services</th>
<th>From General Revenue Fund</th>
<th>From Public Employees Relations Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>41,345</td>
<td>42,015</td>
</tr>
</tbody>
</table>

**TOTAL: PUBLIC EMPLOYEES RELATIONS**

<table>
<thead>
<tr>
<th>From General Revenue Fund</th>
<th>From Trust Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,807,906</td>
<td>1,816,382</td>
</tr>
</tbody>
</table>

**TOTAL POSITIONS**: 24.00

**TOTAL ALL FUNDS**: 3,624,288

**PROGRAM: COMMISSION ON HUMAN RELATIONS**

#### HUMAN RELATIONS

<table>
<thead>
<tr>
<th>Approved Salary Rate</th>
<th>Positions</th>
<th>From General Revenue Fund</th>
<th>From Federal Grants Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,759,024</td>
<td>63.00</td>
<td>3,490,780</td>
<td>556,130</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Federal Grants Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>2958</td>
<td>EXPENSES</td>
<td>FROM GENERAL REVENUE FUND 135,143</td>
<td>FROM FEDERAL GRANTS TRUST FUND 430,496</td>
</tr>
<tr>
<td>2959</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td>FROM GENERAL REVENUE FUND 11,736</td>
<td>FROM FEDERAL GRANTS TRUST FUND 19,500</td>
</tr>
<tr>
<td>2960</td>
<td>SPECIAL CATEGORIES</td>
<td>TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS</td>
<td>FROM GENERAL REVENUE FUND 599,905</td>
</tr>
<tr>
<td>2961</td>
<td>SPECIAL CATEGORIES</td>
<td>CONTRACTED SERVICES</td>
<td>FROM GENERAL REVENUE FUND 53,506</td>
</tr>
<tr>
<td>2962</td>
<td>SPECIAL CATEGORIES</td>
<td>RISK MANAGEMENT INSURANCE</td>
<td>FROM GENERAL REVENUE FUND 35,619</td>
</tr>
<tr>
<td>2963</td>
<td>SPECIAL CATEGORIES</td>
<td>ADMINISTRATIVE OVERHEAD</td>
<td>FROM FEDERAL GRANTS TRUST FUND 120,051</td>
</tr>
<tr>
<td>2964</td>
<td>SPECIAL CATEGORIES</td>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>FROM FEDERAL GRANTS TRUST FUND 23,753</td>
</tr>
<tr>
<td>2965</td>
<td>SPECIAL CATEGORIES</td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td>FROM GENERAL REVENUE FUND 15,703</td>
</tr>
<tr>
<td>2966</td>
<td>DATA PROCESSING SERVICES</td>
<td>DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES</td>
<td>FROM FEDERAL GRANTS TRUST FUND 67,289</td>
</tr>
<tr>
<td>2967</td>
<td>DATA PROCESSING SERVICES</td>
<td>NORTHWEST REGIONAL DATA CENTER (NWRDC)</td>
<td>FROM FEDERAL GRANTS TRUST FUND 67,289</td>
</tr>
</tbody>
</table>

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

PROGRAM: ADJUDICATION OF DISPUTES
APPROVED SALARY RATE 5,502,427
<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Operating Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>2968</td>
<td>SALARIES AND BENEFITS POSITIONS</td>
<td>FROM OPERATING TRUST FUND 7,302,100</td>
</tr>
<tr>
<td>2969</td>
<td>OTHER PERSONAL SERVICES</td>
<td>FROM OPERATING TRUST FUND 18,082</td>
</tr>
<tr>
<td>2970</td>
<td>EXPENSES</td>
<td>FROM OPERATING TRUST FUND 1,018,147</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor.
### 6 - General Government

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2971</td>
<td>Operating Capital Outlay from Operating Trust Fund</td>
<td></td>
<td>65,000</td>
</tr>
<tr>
<td>2972</td>
<td>Special Categories (Contracted Services) from Operating Trust Fund</td>
<td></td>
<td>200,495</td>
</tr>
<tr>
<td>2973</td>
<td>Special Categories (Risk Management Insurance) from Operating Trust Fund</td>
<td></td>
<td>21,431</td>
</tr>
<tr>
<td>2974</td>
<td>Special Categories (Contracted Legal Services) from Operating Trust Fund</td>
<td></td>
<td>1,000</td>
</tr>
<tr>
<td>2975</td>
<td>Special Categories (Lease or Lease-Purchase of Equipment) from Operating Trust Fund</td>
<td></td>
<td>24,000</td>
</tr>
<tr>
<td>2976</td>
<td>Special Categories (Transfer to Department of Management Services - Human Resources Services)</td>
<td></td>
<td>20,210</td>
</tr>
<tr>
<td></td>
<td>Total: Program: Adjudication of Disputes from Trust Funds</td>
<td></td>
<td>8,670,465</td>
</tr>
<tr>
<td></td>
<td>Total Positions</td>
<td></td>
<td>65.00</td>
</tr>
<tr>
<td></td>
<td>Total All Funds</td>
<td></td>
<td>8,670,465</td>
</tr>
</tbody>
</table>

**Program: Workers’ Compensation Appeals - Judges of Compensation Claims**

- Approved Salary Rate: 9,753,786
- Salaries and Benefits Positions from Operating Trust Fund: 175.00, 14,331,282
- Other Personal Services from Operating Trust Fund: 17,836
- Expenses from Operating Trust Fund: 2,864,842
- Operating Capital Outlay from Operating Trust Fund: 64,916
- Special Categories (Contracted Services) from Operating Trust Fund: 1,008,324
- Special Categories (Risk Management Insurance) from Operating Trust Fund: 1,077,752
- Special Categories (Contracted Legal Services) from Operating Trust Fund: 1,279
- Special Categories (Lease or Lease-Purchase of Equipment) from Operating Trust Fund: 34,000
- 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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### SECTION 6 - GENERAL GOVERNMENT

#### 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

#### DRUG INTERDICTION AND PREVENTION

<table>
<thead>
<tr>
<th>Description</th>
<th>From Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>EXPENSES</td>
<td>FEDERAL GRANTS TRUST FUND</td>
<td>75,000</td>
</tr>
<tr>
<td>OPERATING CAPITAL OUTLAY</td>
<td>FEDERAL LAW ENFORCEMENT TRUST FUND</td>
<td>200,000</td>
</tr>
<tr>
<td>SPECIAL CATEGORIES</td>
<td>PROJECTS, CONTRACTS AND GRANTS</td>
<td>2,000,000</td>
</tr>
<tr>
<td>GRANTS AND AIDS TO COMMUNITY SERVICES</td>
<td>FEDERAL LAW ENFORCEMENT TRUST FUND</td>
<td>100,000</td>
</tr>
<tr>
<td>SPECIAL CATEGORIES</td>
<td>CONTRACTED SERVICES</td>
<td>10,000</td>
</tr>
<tr>
<td>MAINTENANCE AND OPERATIONS CONTRACTS</td>
<td>FEDERAL LAW ENFORCEMENT TRUST FUND</td>
<td>10,000</td>
</tr>
<tr>
<td>TOTAL: DRUG INTERDICTION AND PREVENTION</td>
<td>FROM TRUST FUNDS</td>
<td>2,700,000</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>2,700,000</td>
<td></td>
</tr>
</tbody>
</table>

#### MILITARY READINESS AND RESPONSE

<table>
<thead>
<tr>
<th>Description</th>
<th>From Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>SALARIES AND BENEFITS</td>
<td>POSITIONS</td>
<td>109.00</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>5,206,709</td>
<td></td>
</tr>
<tr>
<td>FROM CAMP BLANDING MANAGEMENT TRUST FUND</td>
<td>1,359,373</td>
<td></td>
</tr>
<tr>
<td>EXPENSES</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>3,090,563</td>
</tr>
<tr>
<td>FROM CAMP BLANDING MANAGEMENT TRUST FUND</td>
<td>60,202</td>
<td></td>
</tr>
<tr>
<td>OPERATING CAPITAL OUTLAY</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>137,810</td>
</tr>
<tr>
<td>FROM CAMP BLANDING MANAGEMENT TRUST FUND</td>
<td>15,000</td>
<td></td>
</tr>
<tr>
<td>SPECIAL CATEGORIES</td>
<td>ACQUISITION OF MOTOR VEHICLES</td>
<td>40,000</td>
</tr>
</tbody>
</table>

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SECTION 6 - GENERAL GOVERNMENT

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 .... 2,013,500
FROM CAMP BLANDING MANAGEMENT
TRUST FUND ........................ 5,000

2998 SPECIAL CATEGORIES
MAINTENANCE AND OPERATIONS CONTRACTS
FROM GENERAL REVENUE FUND .... 171,000
FROM CAMP BLANDING MANAGEMENT
TRUST FUND ........................ 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 .... 28,473
FROM CAMP BLANDING MANAGEMENT
TRUST FUND ........................ 8,125

3002 FIXED CAPITAL OUTLAY
FACILITIES REPAIRS AND MAINTENANCE
FROM GENERAL REVENUE FUND .... 420,000
FROM CAMP BLANDING MANAGEMENT
TRUST FUND ........................ 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 .... 25,705,955
FROM TRUST FUNDS .................. 2,782,565
TOTAL POSITIONS .................. 109.00
TOTAL ALL FUNDS .................. 28,488,520

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

**EXECUTIVE DIRECTION AND SUPPORT SERVICES**

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Federal Grants Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>3005</td>
<td>Salaries and Benefits</td>
<td>2,933,877</td>
<td>54,533</td>
</tr>
<tr>
<td>3006</td>
<td>Other Personal Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3007</td>
<td>Expenses</td>
<td>698,015</td>
<td></td>
</tr>
<tr>
<td>3008</td>
<td>Operating Capital Outlay</td>
<td>108,126</td>
<td></td>
</tr>
<tr>
<td>3009</td>
<td>Special Categories</td>
<td>25,000</td>
<td></td>
</tr>
<tr>
<td>3010</td>
<td>Special Categories</td>
<td>48,437</td>
<td></td>
</tr>
<tr>
<td>3011</td>
<td>Special Categories</td>
<td>30,200</td>
<td></td>
</tr>
<tr>
<td>3012</td>
<td>Special Categories</td>
<td>22,000</td>
<td></td>
</tr>
<tr>
<td>3013</td>
<td>Special Categories</td>
<td>165,028</td>
<td></td>
</tr>
<tr>
<td>3014</td>
<td>Special Categories</td>
<td>8,255</td>
<td></td>
</tr>
<tr>
<td>3015</td>
<td>Data Processing Services</td>
<td>70,122</td>
<td></td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td>Executive Direction and Support Services</td>
<td>4,163,593</td>
<td>4,163,593</td>
</tr>
</tbody>
</table>

**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**

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Federal Grants Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>3016</td>
<td>Salaries and Benefits</td>
<td>448,201</td>
<td>15,811,203</td>
</tr>
</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor.
### SECTION 6 - GENERAL GOVERNMENT

#### 3017 OTHER PERSONAL SERVICES
- FROM FEDERAL GRANTS TRUST FUND: 87,000

#### 3018 EXPENSES
- FROM GENERAL REVENUE FUND: 521,540
- FROM FEDERAL GRANTS TRUST FUND: 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: 243,150
  - FROM FEDERAL GRANTS TRUST FUND: 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: 1,212,891
- FROM TRUST FUNDS: 35,211,998
- TOTAL POSITIONS: 318.00
- TOTAL ALL FUNDS: 36,424,889

#### TOTAL: MILITARY AFFAIRS, DEPARTMENT OF
- FROM GENERAL REVENUE FUND: 31,082,439
- FROM TRUST FUNDS: 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
- POSITIONS: 17.00
  - FROM REGULATORY TRUST FUND: 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

**CODING:** Language struck has been vetoed by the Governor
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 55.00 FROM REGULATORY TRUST FUND . . . . . . 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 28.00 FROM REGULATORY TRUST FUND . . . . . . 2,321,898

3044 OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND . . . . . . 12,000

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

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**Program: Utility Regulation and Consumer Assistance**

#### Utility Regulation

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#### Auditing and Performance Analysis

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**Coding:** Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

#### 3059 SPECIAL CATEGORIES
- **TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND**  
  
- **TOTAL:** **AUDITING AND PERFORMANCE ANALYSIS FROM TRUST FUNDS**  
  - **TOTAL POSITIONS**  
  - **TOTAL ALL FUNDS**  
  
- **TOTAL:** **PUBLIC SERVICE COMMISSION FROM TRUST FUNDS**  
  - **TOTAL POSITIONS**  
  - **TOTAL ALL FUNDS**  
  
- **TOTAL APPROVED SALARY RATE**  

#### 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**

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396

CODING: Language stricken has been vetoed by the Governor
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**CODING:** Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

3080 SPECIAL CATEGORIES
FISCALLY CONSTRAINED COUNTIES - CONSERVATION LANDS
FROM GENERAL REVENUE FUND . . . . . . 953,265

3081 SPECIAL CATEGORIES
FISCALLY CONSTRAINED COUNTIES
FROM GENERAL REVENUE FUND . . . . . . 30,166,799

TOTAL: PROPERTY TAX OVERSIGHT
FROM GENERAL REVENUE FUND . . . . . . 43,067,957
FROM TRUST FUNDS . . . . . . . . . . . 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 . . . . . . 38,324,096
FROM CHILD SUPPORT ENFORCEMENT
APPLICATION AND PROGRAM REVENUE
TRUST FUND . . . . . . . . . . . . 1,610,975
FROM FEDERAL GRANTS TRUST FUND . . . 76,776,998

3083 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . 153,321
FROM CHILD SUPPORT ENFORCEMENT
APPLICATION AND PROGRAM REVENUE
TRUST FUND . . . . . . . . . . . . 303,505
FROM FEDERAL GRANTS TRUST FUND . . . 887,385

3084 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . 7,398,962
FROM CHILD SUPPORT ENFORCEMENT
APPLICATION AND PROGRAM REVENUE
TRUST FUND . . . . . . . . . . . . 13,336
FROM FEDERAL GRANTS TRUST FUND . . . 14,341,579

3085 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . 189,648
FROM FEDERAL GRANTS TRUST FUND . . . 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 . . . . . . 16,036,593
FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . . . 36,177,871
FROM CHILD SUPPORT ENFORCEMENT
APPLICATION AND PROGRAM REVENUE
TRUST FUND . . . . . . . . . . . . 836,969
FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND . . . . . . 858,628
FROM FEDERAL GRANTS TRUST FUND . . . 61,639,899

3089 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . 463,375
FROM FEDERAL GRANTS TRUST FUND . . . 899,487

3090 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . . 98,994

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

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<tr>
<td><strong>3093</strong> DATA PROCESSING SERVICES</td>
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<tr>
<td>NORTHWEST REGIONAL DATA CENTER (NWRDC)</td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
<td><strong>381,065</strong></td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<td></td>
<td><strong>739,713</strong></td>
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<td><strong>TOTAL: CHILD SUPPORT ENFORCEMENT</strong></td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<td>FROM TRUST FUNDS</td>
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<tr>
<td><strong>TOTAL POSITIONS</strong></td>
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<td><strong>2,275.00</strong></td>
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<tr>
<td><strong>TOTAL ALL FUNDS</strong></td>
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<td></td>
<td><strong>264,619,285</strong></td>
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</table>

### GENERAL TAX ADMINISTRATION

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Federal Grants Trust Fund</th>
<th>Total</th>
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<tbody>
<tr>
<td><strong>3094</strong> SALARIES AND BENEFITS</td>
<td></td>
<td></td>
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<tr>
<td>POSITIONS</td>
<td></td>
<td></td>
<td><strong>2,186.25</strong></td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<td><strong>83,163,179</strong></td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<td><strong>19,240,073</strong></td>
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<tr>
<td>FROM OPERATING TRUST FUND</td>
<td></td>
<td></td>
<td><strong>31,914,650</strong></td>
</tr>
<tr>
<td><strong>3095</strong> OTHER PERSONAL SERVICES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
<td><strong>6,292</strong></td>
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<tr>
<td>FROM OPERATING TRUST FUND</td>
<td></td>
<td></td>
<td><strong>72,100</strong></td>
</tr>
<tr>
<td><strong>3096</strong> EXPENSES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
<td><strong>1,163,759</strong></td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<td><strong>4,440,366</strong></td>
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<td>FROM OPERATING TRUST FUND</td>
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<tr>
<td><strong>3097</strong> AID TO LOCAL GOVERNMENTS</td>
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<td>GRANTS AND AID TO LOCAL GOVERNMENT/DISTRIBUTION TO CLERKS OF COURT FROM THE CLERKS OF THE COURT TRUST FUND</td>
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<td></td>
<td><strong>40,902,734</strong></td>
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<tr>
<td><strong>The funds in Specific Appropriation 3097 shall be placed in reserve.</strong></td>
<td></td>
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<tr>
<td>The Department of Revenue may request the release of funds pursuant to the provisions of section 28.36, Florida Statutes.</td>
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<td></td>
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<tr>
<td><strong>3098</strong> AID TO LOCAL GOVERNMENTS</td>
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<td>EMERGENCY DISTRIBUTIONS</td>
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<td>FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND</td>
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<tr>
<td><strong>3099</strong> AID TO LOCAL GOVERNMENTS</td>
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<tr>
<td>INMATE SUPPLEMENTAL DISTRIBUTION</td>
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<tr>
<td><strong>3100</strong> OPERATING CAPITAL OUTLAY</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
<td><strong>64,556</strong></td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<td><strong>27,701</strong></td>
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<td>FROM OPERATING TRUST FUND</td>
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<td></td>
<td><strong>608,081</strong></td>
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<tr>
<td><strong>3101</strong> SPECIAL CATEGORIES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CONTRACTED SERVICES</td>
<td></td>
<td></td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
<td><strong>4,193,292</strong></td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<td><strong>1,357,735</strong></td>
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<td>FROM OPERATING TRUST FUND</td>
<td></td>
<td></td>
<td><strong>2,912,229</strong></td>
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</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor
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

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

**TOTAL: INFORMATION TECHNOLOGY**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>7,539,137</td>
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<tr>
<td>FROM TRUST FUNDS</td>
<td>23,202,235</td>
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<td><strong>TOTAL ALL FUNDS</strong></td>
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**TOTAL: REVENUE, DEPARTMENT OF**

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<tr>
<td>FROM GENERAL REVENUE FUND</td>
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**TOTAL APPROVED SALARY RATE**

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<th>Amount</th>
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<td>201,663,002</td>
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**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**

<table>
<thead>
<tr>
<th>Approved Salary Rate</th>
<th>Amount</th>
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<tbody>
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<td>6,262,725</td>
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**3114 SALARIES AND BENEFITS**

<table>
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<tr>
<th>Source</th>
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</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>103.00</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
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</tr>
<tr>
<td>FROM RECORDS MANAGEMENT TRUST FUND</td>
<td>186,147</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>239</td>
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**3115 OTHER PERSONAL SERVICES**

<table>
<thead>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>12,661</td>
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<tr>
<td>FROM LAND ACQUISITION TRUST FUND</td>
<td>67,733</td>
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**3116 EXPENSES**

<table>
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<th>Source</th>
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<tbody>
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<td>FROM GENERAL REVENUE FUND</td>
<td>652,313</td>
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**3117 OPERATING CAPITAL OUTLAY**

<table>
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<th>Source</th>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
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**3119 SPECIAL CATEGORIES**

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<tr>
<td>CONTRACTED SERVICES</td>
<td>1,275,089</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>169,000</td>
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</tbody>
</table>

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**

<table>
<thead>
<tr>
<th>Source</th>
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<tbody>
<tr>
<td>LITIGATION EXPENSES</td>
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**3121 SPECIAL CATEGORIES**

<table>
<thead>
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<th>Source</th>
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</thead>
<tbody>
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**3122 SPECIAL CATEGORIES**

<table>
<thead>
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</thead>
<tbody>
<tr>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>28,529</td>
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</table>

**CODING:** Language stricken has been vetoed by the Governor
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

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### SECTION 6 - GENERAL GOVERNMENT

#### 3134 SPECIAL CATEGORIES
STATEWIDE VOTER REGISTRATION SYSTEM - HELP
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 . . . . . 13,001,998
FROM TRUST FUNDS . . . . . 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 53.00
FROM GENERAL REVENUE FUND . . . . . 54,620
FROM FEDERAL GRANTS TRUST FUND . . . 369,190
FROM LAND ACQUISITION TRUST FUND . . 2,730,444

#### 3143 OTHER PERSONAL SERVICES
FROM FEDERAL GRANTS TRUST FUND . . . 307,572
FROM LAND ACQUISITION TRUST FUND . . 1,425,949
FROM OPERATING TRUST FUND . . . . . 240,000

#### 3144 EXPENSES
FROM FEDERAL GRANTS TRUST FUND . . . 473,690
FROM LAND ACQUISITION TRUST FUND . . 1,112,549
FROM OPERATING TRUST FUND . . . . . 6,000

#### 3145 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . . 15,625
FROM LAND ACQUISITION TRUST FUND . . 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 . . . 2,039,245
FROM LAND ACQUISITION TRUST FUND . . 461,561

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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 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, $5,698,476 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 2725) (Senate Form 1891) ....................................... 150,000
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 - Dade (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 Bene Davie Art Center Phase I (HB 4871) (Senate Form 2018) ........ 500,000
Lincolnville African American Museum and Cultural Center

404
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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

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

#### 3165 OTHER PERSONAL SERVICES

<table>
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<th>Source Fund</th>
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<td>Records Management Trust Fund</td>
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#### 3166 EXPENSES

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<td>Records Management Trust Fund</td>
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#### 3167 AID TO LOCAL GOVERNMENTS

**GRANTS AND AIDS - LIBRARY COOPERATIVES**

<table>
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<tr>
<th>Source Fund</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
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#### 3168 AID TO LOCAL GOVERNMENTS

**GRANTS AND AIDS - LIBRARY GRANTS**

<table>
<thead>
<tr>
<th>Source Fund</th>
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<td>Federal Grants Trust Fund</td>
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#### 3169 OPERATING CAPITAL OUTLAY

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<td>Federal Grants Trust Fund</td>
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<td>Records Management Trust Fund</td>
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#### 3170 SPECIAL CATEGORIES

**CONTRACTED SERVICES**

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<td>Federal Grants Trust Fund</td>
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<td>Records Management Trust Fund</td>
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**LIBRARY RESOURCES**

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#### 3171 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**

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#### 3172 SPECIAL CATEGORIES

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**

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<td>Federal Grants Trust Fund</td>
<td>7,308</td>
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<td>Records Management Trust Fund</td>
<td>3,724</td>
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#### 3174 SPECIAL CATEGORIES

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

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<td>Federal Grants Trust Fund</td>
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#### 3174A FIXED CAPITAL OUTLAY

**LIBRARY CONSTRUCTION GRANTS**

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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**

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<td>Trust Funds</td>
<td>10,980,964</td>
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**TOTAL POSITIONS**

69.00

**TOTAL ALL FUNDS**

35,177,787

#### PROGRAM: CULTURAL AFFAIRS

**CULTURAL AFFAIRS**

<table>
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</table>

**APPROVED SALARY RATE**

1,296,693

**SALARIES AND BENEFITS POSITIONS**

35.00

**CODING:** Language stricken has been vetoed by the Governor
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 . . . . 2,801,168

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 2732)(Senate Form 2093) 250,000
African American History Museum and Library at Roosevelt High School (HB 3781)(Senate Form 1620) 200,000
PIAG Museum - Art for the Community (HB 9105)(Senate Form 2009) 360,870
Florida Holocaust Museum - Pinellas (HB 2181)(Senate Form 1019) 750,000
Straz Center for the Performing Arts - Master Plan - Tampa (HB 2163)(Senate Form 2274) 1,000,000

3180A SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA AFRICAN-AMERICAN HERITAGE PRESERVATION NETWORK
FROM GENERAL REVENUE FUND . . . . 325,000

The nonrecurring funds in Specific Appropriation 3180A are provided to the Florida African-American Heritage Preservation Network (FAAHPN) (HB 2785)(Senate Form 1360). The funds shall be used as follows: (a) seventy percent for grants to affiliate organizations for technology and equipment acquisitions, content and exhibit development, preservation of documents and artifacts, or other eligible expenses as determined by FAAHPN; (b) fifteen percent for activities that serve affiliates, including, but not limited to, informational and technical assistance, professional development, marketing and promotions, regional or statewide conferences, or other activities that benefit the FAAHPN or its affiliates; and (c) fifteen percent for administrative costs. The FAAHPN shall submit an annual report of expenditures, including grant funds disbursed, to the Department of State in a format approved by the department. No affiliate organization may be awarded more than five percent of the total amount of grants awarded pursuant to this appropriation.

3181 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . 90,709
FROM FEDERAL GRANTS TRUST FUND . . . 18,000
FROM LAND ACQUISITION TRUST FUND . . 25,000

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3181A SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA ENDOWMENT FOR THE HUMANITIES
FROM GENERAL REVENUE FUND 750,000

The nonrecurring funds in Specific Appropriation 3181A are provided for the Florida Humanities Council (HB 2231)(Senate Form 2032).

3182 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 20,814

3183 SPECIAL CATEGORIES
HOLOCAUST DOCUMENTATION AND EDUCATION CENTER
FROM GENERAL REVENUE FUND 357,000

From the funds in Specific Appropriation 3183, $100,000 in recurring funds and $257,000 in nonrecurring funds from the General Revenue Fund are provided for funding an appropriations project (HB 2393) (Senate Form 1574).

3184 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 2,094
FROM LAND ACQUISITION TRUST FUND 5,796

3185 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 10,700
FROM FEDERAL GRANTS TRUST FUND 1,749

3186 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - SPECIAL CATEGORIES - CULTURAL FACILITIES PROGRAM
FROM GENERAL REVENUE FUND 5,658,871

From the funds in Specific Appropriation 3186, $3,778,871 of nonrecurring funds from the General Revenue Fund is provided for the Department of State 2020-2021 Cultural Facilities ranked list.

The remaining nonrecurring funds in Specific Appropriation 3186 from the General Revenue Fund shall be allocated as follows:

- Miami Military Museum and Memorial (HB 2063) (Senate Form 1057) 600,000
- Happy Workers Learning Center Rehab/Restoration (HB 3469) (Senate Form 1939) 300,000
- Richloam Museum (HB 3501) (Senate Form 1908) 50,000
- St. Augustine Lighthouse Tower Preservation (HB 4757) 250,000
- Pulse Memorial & Museum (HB 3615) (Senate Form 1932) 680,000

TOTAL: CULTURAL AFFAIRS FROM GENERAL REVENUE FUND 27,582,335 FROM TRUST FUNDS 2,307,690 TOTAL POSITIONS 35.00 TOTAL ALL FUNDS 29,890,025

TOTAL: STATE, DEPARTMENT OF FROM GENERAL REVENUE FUND 99,296,424 FROM TRUST FUNDS 36,718,171 TOTAL POSITIONS 414.00 TOTAL ALL FUNDS 136,014,595 TOTAL APPROVED SALARY RATE 18,473,472

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

**TOTAL OF SECTION 6**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tr>
<td>FROM TRUST FUNDS</td>
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<td><strong>TOTAL POSITIONS</strong></td>
<td><strong>18,424.50</strong></td>
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<tr>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td><strong>6,438,993,326</strong></td>
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CODING: Language stricken has been vetoed by the Governor
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

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<tr>
<th>3187</th>
<th>SALARIES AND BENEFITS</th>
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<tr>
<th>3192</th>
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<td>DISCRETIONARY FUNDS OF THE CHIEF JUSTICE</td>
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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.

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<thead>
<tr>
<th>3193</th>
<th>SPECIAL CATEGORIES</th>
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<td>RISK MANAGEMENT INSURANCE</td>
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<tr>
<td>SUPREME COURT LAW LIBRARY</td>
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CODING: Language stricken has been vetoed by the Governor
SECTION 7 - JUDICIAL BRANCH

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

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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**

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<th>Source Fund</th>
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<td>FROM COURT EDUCATION TRUST FUND</td>
<td>106,105</td>
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<td>FROM FEDERAL GRANTS TRUST FUND</td>
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### 3204 SPECIAL CATEGORIES

**FLORIDA CASES SOUTHERN 2ND REPORTER**

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### 3205 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**

<table>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
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### 3206 SPECIAL CATEGORIES

**COMPUTER SUBSCRIPTION SERVICES**

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<tr>
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### 3207 SPECIAL CATEGORIES

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**

<table>
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</thead>
<tbody>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>5,500</td>
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### 3208 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**

<table>
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<th>Source Fund</th>
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<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>196</td>
</tr>
<tr>
<td>FROM COURT EDUCATION TRUST FUND</td>
<td>3,651</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>3,933</td>
</tr>
</tbody>
</table>

### 3209 DATA PROCESSING SERVICES

**OTHER DATA PROCESSING SERVICES**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>2,516,309</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>150,000</td>
</tr>
<tr>
<td>FROM STATE COURTS REVENUE TRUST FUND</td>
<td>448,696</td>
</tr>
</tbody>
</table>

**TOTAL:** EXECUTIVE DIRECTION AND SUPPORT SERVICES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>14,546,468</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>13,474,044</td>
</tr>
</tbody>
</table>

**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**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM STATE COURTS REVENUE TRUST FUND</td>
<td>125,000</td>
</tr>
</tbody>
</table>

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**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM STATE COURTS REVENUE TRUST FUND</td>
<td>775,000</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 3209B are provided for the following fixed capital outlay projects.

412 CODING: Language stricken has been vetoed by the Governor
### SECTION 7 - JUDICIAL BRANCH

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nassau County Courthouse Annex Completion Project (HB 3351) (Senate Form 1680)</td>
<td>250,000</td>
</tr>
<tr>
<td>Taylor County Courthouse Improvements (HB 2943) (Senate Form 1457)</td>
<td>250,000</td>
</tr>
<tr>
<td>Union County Courthouse and Jail Security (HB 4917) (Senate Form 2430)</td>
<td>275,000</td>
</tr>
</tbody>
</table>

**3209C - GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY**

**LIBERTY COUNTY COURTHOUSE FROM STATE COURTS REVENUE TRUST FUND**

From Specific Appropriation 3209C are provided for Liberty County Courthouse Improvements (HB 2959) (Senate Form 1451). 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**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>1,280,000</td>
</tr>
</tbody>
</table>

**PROGRAM: DISTRICT COURTS OF APPEAL**

**COURT OPERATIONS - APPELLATE COURTS**

<table>
<thead>
<tr>
<th>Description</th>
<th>Positions</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>APPROVED SALARY RATE</td>
<td>445.00</td>
<td>32,896,022</td>
</tr>
<tr>
<td>3210 SALARIES AND BENEFITS POSITIONS</td>
<td>31,470,551</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>2,028,114</td>
<td></td>
</tr>
<tr>
<td>FROM STATE COURTS REVENUE TRUST FUND</td>
<td>13,175,976</td>
<td></td>
</tr>
<tr>
<td>3211 OTHER PERSONAL SERVICES</td>
<td>140,007</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3212 EXPENSES</td>
<td>3,398,286</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>94,669</td>
<td></td>
</tr>
<tr>
<td>FROM STATE COURTS REVENUE TRUST FUND</td>
<td>125,000</td>
<td></td>
</tr>
<tr>
<td>3213 OPERATING CAPITAL OUTLAY</td>
<td>113,364</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>27,000</td>
<td></td>
</tr>
<tr>
<td>3214 SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES</td>
<td>51,790</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3215 SPECIAL CATEGORIES CONTRACTED SERVICES</td>
<td>724,929</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3216 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE</td>
<td>115,104</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3217 SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS</td>
<td>26,151</td>
<td></td>
</tr>
<tr>
<td>FROM STATE COURTS REVENUE TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3218 SPECIAL CATEGORIES DISTRICT COURT OF APPEAL LAW LIBRARY</td>
<td>162,797</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3219 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>62,686</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3220 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td>90,763</td>
<td></td>
</tr>
</tbody>
</table>

**CODING: Language stricken has been vetoed by the Governor**
SECTION 7 - JUDICIAL BRANCH

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

CODING: Language stricken has been vetoed by the Governor
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).

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).

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).

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).
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

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SECTION 7 - JUDICIAL BRANCH

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

SALARIES AND BENEFITS POSITIONS 660.00
FROM GENERAL REVENUE FUND . . . . . 92,897,489
FROM STATE COURTS REVENUE TRUST FUND . . . . . . . . . . 5,912,636

OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . 27,066

EXPENSES FROM GENERAL REVENUE FUND . . . . . 2,935,194

OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . 15,000

SPECIAL CATEGORIES
ADDITIONAL COMPENSATION FOR COUNTY JUDGES FROM GENERAL REVENUE FUND . . . . . 75,000

SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . 468,000

SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . 147,573

SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . . 30,382

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

SALARIES AND BENEFITS POSITIONS 4.00
FROM GENERAL REVENUE FUND . . . . . 395,777

CODING: Language stricken has been vetoed by the Governor
### SECTION 7 - JUDICIAL BRANCH

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>3248</td>
<td>Expenses</td>
<td>160,205</td>
</tr>
<tr>
<td>3249</td>
<td>Operating Capital Outlay</td>
<td>1,638</td>
</tr>
<tr>
<td>3250</td>
<td>Special Categories Contracted Services</td>
<td>240,475</td>
</tr>
<tr>
<td>3251</td>
<td>Special Categories Risk Management Insurance</td>
<td>700</td>
</tr>
<tr>
<td>3252</td>
<td>Special Categories Litigation Expenses</td>
<td>231,294</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>3253</td>
<td>Special Categories Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>983</td>
</tr>
</tbody>
</table>

**TOTAL:** Judicial Qualifications Commission Operations

- General Revenue Fund: 1,031,072
- Positions: 4.00
- All Funds: 1,031,072

**TOTAL:** State Court System

- General Revenue Fund: 506,245,928
- Trust Funds: 99,609,719
- Positions: 4,420.50
- All Funds: 605,855,647
- Approved Salary Rate: 341,333,528

**TOTAL OF SECTION 7**

- General Revenue Fund: 506,245,928
- Trust Funds: 99,609,719
- Positions: 4,420.50
- All Funds: 605,855,647

**CODING:** Language stricken has been vetoed by the Governor
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.

<table>
<thead>
<tr>
<th>Office</th>
<th>7/01/2020</th>
<th>10/01/2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Governor</td>
<td>130,273</td>
<td>134,181</td>
</tr>
<tr>
<td>Lieutenant Governor</td>
<td>124,851</td>
<td>128,597</td>
</tr>
<tr>
<td>Chief Financial Officer</td>
<td>128,972</td>
<td>132,841</td>
</tr>
<tr>
<td>Attorney General</td>
<td>128,972</td>
<td>132,841</td>
</tr>
<tr>
<td>Agriculture, Commissioner of</td>
<td>128,972</td>
<td>132,841</td>
</tr>
<tr>
<td>Supreme Court Justice</td>
<td>220,600</td>
<td>227,218</td>
</tr>
<tr>
<td>Judges - District Courts of Appeal</td>
<td>169,554</td>
<td>174,641</td>
</tr>
<tr>
<td>Judges - Circuit Courts</td>
<td>160,688</td>
<td>165,509</td>
</tr>
<tr>
<td>Judges - County Courts</td>
<td>151,822</td>
<td>156,377</td>
</tr>
<tr>
<td>State Attorneys</td>
<td>169,554</td>
<td>174,641</td>
</tr>
<tr>
<td>Public Defenders</td>
<td>169,554</td>
<td>174,641</td>
</tr>
<tr>
<td>Commissioner - Public Service Commission</td>
<td>132,036</td>
<td>135,997</td>
</tr>
<tr>
<td>Public Employees Relations Commission Chair</td>
<td>97,789</td>
<td>100,723</td>
</tr>
<tr>
<td>Public Employees Relations Commission Members</td>
<td>46,362</td>
<td>47,753</td>
</tr>
<tr>
<td>Commissioner - Parole</td>
<td>92,724</td>
<td>95,506</td>
</tr>
<tr>
<td>Criminal Conflict and Civil Regional Counsels</td>
<td>115,000</td>
<td>118,450</td>
</tr>
</tbody>
</table>

None of the officers, commission members, or employees whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

(b) Employee Compensation

Effective 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

CODING: Language stricken has been vetoed by the Governor
(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); Correctional 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 chief, 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 in 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 each employee participating in 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 payall" 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.

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(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;

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.

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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.

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.

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-IE, 13-IW, 32W, 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.

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.

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.

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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 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.

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 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 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

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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 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

CODING: Language stricken has been vetoed by the Governor
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, Florida, the sum of $100,000,000 in general revenue funds that is held in un budgeted 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 Fund 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) in 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 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 $66,691,814 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 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 contracts executed 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, 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 chair 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 shall revert and is appropriated 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 appropriated 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 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 recordation 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 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 #B2020-0136, 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, 1908, 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 2892 of chapter 2019-115, Laws of Florida, for the National Highway Traffic Safety Administration and National Telecommunication and Information Administration E911 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 the 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; and (3) documentation that indicates any applicable federal approval has been obtained; and (4) Schedules XII and XIIA 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 of Economic Opportunity 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 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 the 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 is appropriated to the Department of State for Fiscal Year 2020-2021 for the purpose of negotiating the purchase of a facility for the headquarters of Florida Highway Patrol Troop D.

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-B0306 as submitted on January 6, 2020, by the Governor 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 law.

SECTION 115. 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 116. 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 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-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 119. 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 law.

SECTION 120. 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-B0350 as submitted by the Governor on January 30, 2020, 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

CODING: Language stricken has been vetoed by the Governor
## ITEMIZATION OF EXPENDITURE TOTALS

(For Information Only)

**CR/HB 5001 FY2020-21**

($ in millions)

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<th>GENERAL</th>
<th>LOTTERY</th>
<th>PECO</th>
<th>TOBACCO</th>
<th>TRUST</th>
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**NOTE:** Amounts across and down may not equal due to rounding.

CODING: Language is stricken; has been vetoed by the Governor.
SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

<table>
<thead>
<tr>
<th>CR/HB 5001 FY2020-21</th>
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<tbody>
<tr>
<td>GEN REVENUE</td>
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<tr>
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<tr>
<td>SECTION 1 - EDUCATION ENHANCEMENT</td>
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<tr>
<td>AID TO LOC GOV - OPERATION</td>
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<tr>
<td>STATE FUNDS - NONMATCHING</td>
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<tr>
<td>TOTAL AID TO LOC GOV - OPERATION</td>
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<td>PYMT OF PEN, BEN &amp; CLAIMS</td>
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<td>STATE FUNDS - NONMATCHING</td>
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<td>TOTAL PYMT OF PEN, BEN &amp; CLAIMS</td>
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<td>FUNDING SOURCE RECAP</td>
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<td>TOTAL SPENDING AUTHORIZATIONS</td>
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<td>OPERATING</td>
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<td>FIXED CAPITAL OUTLAY</td>
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<td>SECTION 2 - EDUCATION (ALL OTHER FUNDS)</td>
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<td>STATE OPERATIONS</td>
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<td>STATE FUNDS - NONMATCHING</td>
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<td>STATE FUNDS - MATCHING</td>
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<tr>
<td>FEDERAL FUNDS</td>
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<td>TRANS/RECIPIENT/FED FUNDS</td>
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<td>POSITIONS</td>
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<td>TOTAL STATE OPERATIONS</td>
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<td>AID TO LOC GOV - OPERATION</td>
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<td>STATE FUNDS - NONMATCHING</td>
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<td>TOTAL AID TO LOC GOV - OPERATION</td>
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<td>PYMT OF PEN, BEN &amp; CLAIMS</td>
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<td>STATE FUNDS - NONMATCHING</td>
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<tr>
<td>TOTAL PYMT OF PEN, BEN &amp; CLAIMS</td>
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### SUMMARY BY SECTION

(For Information Only)

#### CR/HB 5001 FY2020-21

<table>
<thead>
<tr>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
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</table>

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

**OPERATING**

**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 |

**FIXED CAPITAL OUTLAY**

**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 |

| POSITIONS | 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**

**OPERATING**

**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 |

**TOTAL STATE OPERATIONS**

| 776,734,985 | 2,921,029,645 | 3,697,764,630 |
**SUMMARY BY SECTION**

**(FOR INFORMATION ONLY)**

**CR/HB 5001 FY2020-21**

<table>
<thead>
<tr>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
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<tbody>
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</tbody>
</table>

### SECTION 3 - HUMAN SERVICES

#### OPERATING

**AID TO LOC GOV - OPERATION**

- **STATE FUNDS - NOMATCHING**
  - GEN REVENUE: 608,552,189
  - TRUST FUNDS: 93,965,946
  - ALL FUNDS: 702,518,135

- **STATE FUNDS - MATCHING**
  - GEN REVENUE: 1,426,103,801
  - TRUST FUNDS: 78,454,664
  - ALL FUNDS: 1,504,558,465

- **FEDERAL FUNDS**
  - GEN REVENUE: 1,975,128,591
  - TRUST FUNDS: 1,975,128,591

- **TRANS/RECIPIENT/FED FUNDS**
  - GEN REVENUE: 152,643,247
  - TRUST FUNDS: 152,643,247

**TOTAL AID TO LOC GOV - OPERATION**

- GEN REVENUE: 2,034,655,990
- TRUST FUNDS: 2,300,192,448
- ALL FUNDS: 4,334,848,438

**PYMT OF PEN, BEN & CLAIMS**

- **STATE FUNDS - NOMATCHING**
  - GEN REVENUE: 5,202,400
  - TRUST FUNDS: 5,202,400

- **STATE FUNDS - MATCHING**
  - GEN REVENUE: 11,158,237
  - TRUST FUNDS: 11,158,237

**TOTAL PYMT OF PEN, BEN & CLAIMS**

- GEN REVENUE: 16,360,637
- TRUST FUNDS: 16,360,637

**PASS THRU/ST & FED FUNDS**

- **STATE FUNDS - NOMATCHING**
  - GEN REVENUE: 9,000,000
  - TRUST FUNDS: 9,000,000

- **FEDERAL FUNDS**
  - GEN REVENUE: 1,000,000
  - TRUST FUNDS: 1,000,000

**TOTAL PASS THRU/ST & FED FUNDS**

- GEN REVENUE: 9,000,000
- TRUST FUNDS: 10,000,000

**MEDICAID AND TANF**

- **STATE FUNDS - MATCHING**
  - GEN REVENUE: 7,778,579,157
  - TRUST FUNDS: 4,757,669,290
  - ALL FUNDS: 12,536,248,447

- **FEDERAL FUNDS**
  - GEN REVENUE: 17,819,458,423
  - TRUST FUNDS: 17,819,458,423

- **TRANS/RECIPIENT/FED FUNDS**
  - GEN REVENUE: 883,450,307
  - TRUST FUNDS: 883,450,307

**TOTAL MEDICAID AND TANF**

- GEN REVENUE: 7,778,579,157
- TRUST FUNDS: 23,460,578,020
- ALL FUNDS: 31,239,157,177

**TRANS TO OTHER ENTITIES**

- **STATE FUNDS - NOMATCHING**
  - GEN REVENUE: 13,246,000
  - TRUST FUNDS: 7,992,435
  - ALL FUNDS: 21,238,435

- **STATE FUNDS - MATCHING**
  - GEN REVENUE: 3,981,132
  - TRUST FUNDS: 3,008,992
  - ALL FUNDS: 6,990,124

- **FEDERAL FUNDS**
  - GEN REVENUE: 3,120,640
  - TRUST FUNDS: 3,120,640

- **TRANS/RECIPIENT/FED FUNDS**
  - GEN REVENUE: 338,242
  - TRUST FUNDS: 338,242

**TOTAL TRANS TO OTHER ENTITIES**

- GEN REVENUE: 17,227,132
- TRUST FUNDS: 14,460,309
- ALL FUNDS: 31,687,441

### FIXED CAPITAL OUTLAY

**ST CAPITAL OUTLAY - AGENCY**

- **STATE FUNDS - NOMATCHING**
  - GEN REVENUE: 2,000,000
  - TRUST FUNDS: 15,199,901
  - ALL FUNDS: 17,199,901

- **STATE FUNDS - MATCHING**
  - GEN REVENUE: 962,500
  - TRUST FUNDS: 962,500

- **FEDERAL FUNDS**
  - GEN REVENUE: 5,657,500
  - TRUST FUNDS: 5,657,500

**TOTAL ST CAPITAL OUTLAY - AGENCY**

- GEN REVENUE: 2,000,000
- TRUST FUNDS: 21,819,901
- ALL FUNDS: 23,819,901

**AID TO LOC GOVT-CAP OUTLAY**

- **STATE FUNDS - NOMATCHING**
  - GEN REVENUE: 9,775,000
  - TRUST FUNDS: 9,775,000

**TOTAL AID TO LOC GOVT-CAP OUTLAY**

- GEN REVENUE: 9,775,000
- TRUST FUNDS: 9,775,000
- ALL FUNDS: 9,775,000

**POSITIONS**

- TOTAL SECTION 3
  - GEN REVENUE: 10,644,332,901
  - TRUST FUNDS: 28,719,080,323
  - ALL FUNDS: 39,363,413,224

**FUNDING SOURCE RECAP**

- **STATE FUNDS - NOMATCHING**
  - GEN REVENUE: 917,886,516
  - TRUST FUNDS: 950,908,383
  - ALL FUNDS: 1,868,794,899

- **STATE FUNDS - MATCHING**
  - GEN REVENUE: 9,726,446,385
  - TRUST FUNDS: 5,168,361,684
  - ALL FUNDS: 14,894,808,069

- **FEDERAL FUNDS**
  - GEN REVENUE: 21,446,702,782
  - TRUST FUNDS: 21,446,702,782

- **TRANS/RECIPIENT/FED FUNDS**
  - GEN REVENUE: 1,153,107,474
  - TRUST FUNDS: 1,153,107,474

**CODING:** Language stricken has been vetoed by the Governor
**SUMMARY BY SECTION**

**(FOR INFORMATION ONLY)**

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<th>CR/HB 5001 FY2020-21</th>
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<th><strong>SECTION 3 - HUMAN SERVICES</strong></th>
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<td>TRUST FUNDS</td>
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<td><strong>TRANS/RECIPIENT/FED FUNDS</strong></td>
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<p>| <strong>AID TO LOC GOV - OPERATION</strong> |</p>
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<th><strong>2021-22</strong></th>
<th><strong>2022-23</strong></th>
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<td><strong>TRANS/RECIPIENT/FED FUNDS</strong></td>
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<p>| <strong>PASS THRU/ST &amp; FED FUNDS</strong> |</p>
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<td><strong>FEDERAL FUNDS</strong></td>
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<td><strong>TRANS/RECIPIENT/FED FUNDS</strong></td>
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<tr>
<td><strong>ST CAPITAL OUTLAY - AGENCY</strong></td>
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<tr>
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<tr>
<td>GEN REVENUE</td>
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<tr>
<td>TRUST FUNDS</td>
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<td>ALL FUNDS</td>
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<td><strong>TOTAL ST CAPITAL OUTLAY - AGENCY</strong></td>
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<td><strong>AID TO LOC GOVT-CAP OUTLAY</strong></td>
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<td>GEN REVENUE</td>
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<td>ALL FUNDS</td>
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<tr>
<td><strong>TRANS/RECIPIENT/FED FUNDS</strong></td>
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<td><strong>TOTAL AID TO LOC GOVT-CAP OUTLAY</strong></td>
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<tr>
<td><strong>DEBT SERVICE</strong></td>
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<tr>
<td><strong>STATE FUNDS - NONMATCHING</strong></td>
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<tr>
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<tr>
<td>GEN REVENUE</td>
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<tr>
<td>TRUST FUNDS</td>
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<tr>
<td>ALL FUNDS</td>
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<tr>
<td><strong>STATE FUNDS - MATCHING</strong></td>
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<td><strong>FEDERAL FUNDS</strong></td>
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<tr>
<td><strong>TRANS/RECIPIENT/FED FUNDS</strong></td>
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<td><strong>TOTAL DEBT SERVICE</strong></td>
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**CODING:** Language stricken has been vetoed by the Governor
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<th>Section</th>
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<th>Trust Funds</th>
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<td>Funding Source Recap</td>
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<td>30,651,642</td>
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<td>30,069,295</td>
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CODING: Language stricken has been vetoed by the Governor
## SUMMARY BY SECTION

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<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
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### CR/HB 5001 FY2020-21

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

##### FIXED CAPITAL OUTLAY

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<tr>
<th>AID TO LOC GOVT-CAP OUTLAY</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
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<tr>
<td><strong>STATE FUNDS - NOMATCHING</strong></td>
<td>290,387,759</td>
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#### FUNDING SOURCE RECAP

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<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
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<th>PASS THRU/ST &amp; FED FUNDS</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
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**CODING:** Language stricken has been vetoed by the Governor
### Section 6 - General Government

#### OPERATING

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<th>Category</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
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<tbody>
<tr>
<td>Trans to Other Entities</td>
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<tr>
<td>State Funds - Nonmatching</td>
<td>44,342,410</td>
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#### Fixed Capital Outlay

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<tr>
<td>State Capital Outlay - DMS</td>
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<tr>
<td>State Funds - Nonmatching</td>
<td>53,220,000</td>
<td>17,345,116</td>
<td>70,565,116</td>
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<tr>
<td>Total State Capital Outlay - DMS</td>
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<tr>
<td>State Capital Outlay - Agency</td>
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<td>State Funds - Nonmatching</td>
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<td>State Funds - Nonmatching</td>
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### Section 7 - Judicial Branch

#### OPERATING

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CODYING: Language stricken has been vetoed by the Governor.
## SECTION 7 - JUDICIAL BRANCH

### OPERATING

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### FIXED CAPITAL OUTLAY

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<td>STATE CAPITAL OUTLAY - DMS</td>
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<td>STATE FUNDS - NONMATCHING</td>
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<td>STATE FUNDS - NONMATCHING</td>
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| Positions | |
|-----------|-----------------|-----------------|-----------------|
| TOTAL SECTION 7 | 506,245,928 | 99,609,719 | 605,855,647 |

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<th>Description</th>
<th>GEN REVENUE</th>
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<th>ALL FUNDS</th>
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CODING: Language stricken has been vetoed by the Governor
### SUMMARY FOR ALL SECTIONS

**FOR INFORMATION ONLY**

#### CR/HB 5001 FY2020-21

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<thead>
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<th>Gen Revenue</th>
<th>Trust Funds</th>
<th>All Funds</th>
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</tr>
<tr>
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<td>State Funds - Nonmatching</td>
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<td>4,819,585,629</td>
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| Positions                | 113,413.51       |                 |                 |

#### AID TO LOC GOV - OPERATION

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<th>Gen Revenue</th>
<th>Trust Funds</th>
<th>All Funds</th>
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</thead>
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<tr>
<td>State Funds - Nonmatching</td>
<td>15,120,349,700</td>
<td>3,774,333,516</td>
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<td>16,578,366,844</td>
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| POSITIONS                |                   |                 | 1,177,769,360   |

#### PYMT OF PEN, BEN & CLAIMS

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<th>Trust Funds</th>
<th>All Funds</th>
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<tr>
<td>State Funds - Nonmatching</td>
<td>402,156,475</td>
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| POSITIONS                |                   |                 |                 |

#### PASS THRU/ST & FED FUNDS

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<th>Section</th>
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<th>Trust Funds</th>
<th>All Funds</th>
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<tr>
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| POSITIONS                |                   |                 |                 |

#### MEDICAID AND TANF

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<th>Trust Funds</th>
<th>All Funds</th>
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<tbody>
<tr>
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| POSITIONS                |                   |                 |                 |

#### TRANS TO OTHER ENTITIES

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<tr>
<th>Section</th>
<th>Gen Revenue</th>
<th>Trust Funds</th>
<th>All Funds</th>
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</thead>
<tbody>
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| POSITIONS                |                   |                 |                 |

#### FIXED CAPITAL OUTLAY

<table>
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<tr>
<th>Section</th>
<th>Gen Revenue</th>
<th>Trust Funds</th>
<th>All Funds</th>
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<tbody>
<tr>
<td>State Capital Outlay - DMS</td>
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<td><strong>TOTAL STATE CAPITAL OUTLAY - DMS</strong></td>
<td>74,220,000</td>
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<td>91,565,116</td>
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| POSITIONS                |                   |                 |                 |

<table>
<thead>
<tr>
<th>Section</th>
<th>Gen Revenue</th>
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<th>All Funds</th>
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<tbody>
<tr>
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| POSITIONS                |                   |                 |                 |

CODING: Language stricken has been vetoed by the Governor
### SUMMARY FOR ALL SECTIONS

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<th>Description</th>
<th>GEN REVENUE</th>
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<th>ALL FUNDS</th>
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<td><strong>ALL SECTIONS</strong></td>
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<td><strong>FIXED CAPITAL OUTLAY</strong></td>
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<tr>
<td><strong>STATE CAPITAL OUTLAY - DOT</strong></td>
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**CODING:** Language stricken has been vetoed by the Governor
## SUMMARY BY SECTION BY DEPARTMENT

**(FOR INFORMATION ONLY)**

**CR/HB 5001 FY2020-21**

($ IN MILLIONS)

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<th>OPERATING</th>
<th>GENERAL REVENUE</th>
<th>LOTTERY</th>
<th>PECO</th>
<th>TOBACCO</th>
<th>OTHER TRUST</th>
<th>ALL FUNDS</th>
<th>POSITIONS</th>
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**NOTE:** AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.
### OPERATING

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<th>Lottery</th>
<th>PECO</th>
<th>Tobacco</th>
<th>Trust Funds</th>
<th>POSITIONS</th>
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| Total Section 6 | 1,120.8 | .0 | .0 | 5,125.0 | 6,245.7 | 18,424.50 |

#### SECTION 7 - JUDICIAL BRANCH

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<th>PECO</th>
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| Total Section 7 | 485.2 | .0 | .0 | 98.5 | 583.7 | 4,420.50 |

| Total Operating | 34,546.6 | 2,039.4 | .0 | 405.3 | 42,815.5 | 79,806.8 | 113,413.51 |

### FIXED CAPITAL OUTLAY

#### SECTION 1 - EDUCATION ENHANCEMENT

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

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| Total Section 2 | 66.3 | .0 | 1,197.7 | .0 | 188.5 | 1,452.5 | .0 |

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<th>PECO</th>
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| Total Education Recap | 66.3 | 175.9 | 1,197.7 | .0 | 188.5 | 1,628.4 | .0 |

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<th>Tobacco</th>
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**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)

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<th>PECO</th>
<th>Tobacco</th>
<th>Other Trust</th>
<th>All Funds</th>
<th>Positions</th>
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Note: Amounts across and down may not equal due to rounding.

Coding: Language stricken has been vetoed by the Governor
### OPERATING AND FIXED CAPITAL OUTLAY

#### SECTION 3 - HUMAN SERVICES

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#### SECTION 7 - JUDICIAL BRANCH

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**NOTE:** Amounts across and down may not equal due to rounding.

Approved by the Governor June 29, 2020.

Filed in Office Secretary of State June 29, 2020.

CODING: Language stricken has been vetoed by the Governor