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A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2019, and ending June 30, 2020, and supplemental appropriations for the period ending June 30, 2019, 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 2019-2020 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 63, 65, 67, 67A, 68 through 70, 72 through 77, and 156, 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 167 and sections 9 through 20 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

| | | |
|---|--|------------|
| 1 | FIXED CAPITAL OUTLAY CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL OUTLAY BOND PROGRAMS - OPERATING FUNDS AND DEBT SERVICE FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 82,328,303 |
|---|--|------------|

Funds in Specific Appropriation 1 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 1 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.

| | | |
|---|---|-------------|
| 2 | FIXED CAPITAL OUTLAY DEBT SERVICE - CLASS SIZE REDUCTION LOTTERY CAPITAL OUTLAY PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 133,387,970 |
|---|---|-------------|

SECTION 1 - EDUCATION ENHANCEMENT

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. 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 2 are for Fiscal Year 2019-2020 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.

3 FIXED CAPITAL OUTLAY
 EDUCATIONAL FACILITIES
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 6,651,295

Funds in Specific Appropriation 3 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 3 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 222,367,568
 TOTAL ALL FUNDS 222,367,568

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

4 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES
 SCHOLARSHIP PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 589,443,167

The Bright Futures awards for the 2019-2020 academic year shall be as follows:

Academic Scholars shall receive an award equal to the amount necessary to pay 100 percent of tuition and applicable fees, and an additional \$300 each fall and spring semester for textbooks and college-related expenses. Funds in Specific Appropriation 4, are provided for summer term awards for Academic Scholars at 100 percent of tuition and applicable fees.

Medallion Scholars shall receive an award equal to the amount necessary to pay 75 percent of tuition and applicable fees, for fall, spring, and summer terms.

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

Gold Seal Vocational Scholars and Gold Seal CAPE Scholars
 Career Certificate Program.....\$ 39
 Applied Technology Diploma Program.....\$ 39
 Technical Degree Education Program.....\$ 48
 Gold Seal CAPE Scholars
 Bachelor of Science Program with Statewide
 Articulation Agreement.....\$ 48
 Florida College System Bachelor of Applied
 Science Program.....\$ 48

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

SECTION 1 - EDUCATION ENHANCEMENT

5 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 68,055,873

Funds in Specific Appropriation 5 are allocated in Specific
 Appropriation 75. 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 657,499,040
 TOTAL ALL FUNDS 657,499,040

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the
 2019-2020 fiscal year are incorporated by reference in Senate Proposed
 Bill 2502. The calculations are the basis for the appropriations made in
 the General Appropriations Act in Specific Appropriations 6, 7, 8, 93,
 and 94.

6 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA EDUCATIONAL
 FINANCE PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 347,837,292

Funds provided in Specific Appropriation 6 are allocated in
 Specific Appropriation 93.

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

Funds in Specific Appropriations 7 and 94 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 \$1,314.56, for grades 4 to 8 shall be \$896.67, and for
 grades 9 to 12 shall be \$898.83. The class size reduction allocation
 shall be recalculated based on enrollment through the October 2019 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 7 and 94, 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.

8 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 8 are provided for the Florida
 School Recognition Program to be allocated as awards of up to \$100 per
 student to qualified schools pursuant to section 1008.36, Florida
 Statutes.

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

SECTION 1 - EDUCATION ENHANCEMENT

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
 FROM TRUST FUNDS 586,196,525
 TOTAL ALL FUNDS 586,196,525

PROGRAM: WORKFORCE EDUCATION

9 AID TO LOCAL GOVERNMENTS
 WORKFORCE DEVELOPMENT
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 85,820,404

Funds in Specific Appropriation 9 are allocated in Specific
 Appropriation 125. 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

11 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM
 PROGRAM FUND
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 265,516,296

The funds in Specific Appropriation 11 shall be allocated as
 follows:

| | |
|---|------------|
| Eastern Florida State College..... | 9,992,819 |
| Broward College..... | 20,127,634 |
| College of Central Florida..... | 5,272,828 |
| Chipola College..... | 3,065,678 |
| Daytona State College..... | 12,000,092 |
| Florida SouthWestern State College..... | 7,327,762 |
| Florida State College at Jacksonville..... | 18,071,144 |
| Florida Keys Community College..... | 1,548,632 |
| Gulf Coast State College..... | 5,058,106 |
| Hillsborough Community College..... | 13,647,343 |
| Indian River State College..... | 11,122,626 |
| Florida Gateway College..... | 3,151,331 |
| Lake-Sumter State College..... | 3,132,406 |
| State College of Florida, Manatee-Sarasota..... | 5,350,074 |
| Miami-Dade College..... | 40,813,900 |
| North Florida Community College..... | 1,714,463 |
| Northwest Florida State College..... | 4,491,467 |
| Palm Beach State College..... | 13,319,952 |
| Pasco-Hernando State College..... | 6,481,610 |
| Pensacola State College..... | 8,156,318 |
| Polk State College..... | 6,402,636 |
| Saint Johns River State College..... | 4,206,869 |
| Saint Petersburg College..... | 16,208,137 |
| Santa Fe College..... | 8,560,210 |
| Seminole State College of Florida..... | 9,089,007 |
| South Florida State College..... | 3,715,336 |
| Tallahassee Community College..... | 7,417,736 |
| Valencia College..... | 16,070,180 |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 12 through 16 shall be expended in
 accordance with operating budgets which must be approved by each
 university's board of trustees.

12 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EDUCATION AND GENERAL
 ACTIVITIES
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 266,879,986

Funds in Specific Appropriation 12 shall be allocated as follows:

| | |
|----------------------------|------------|
| University of Florida..... | 49,072,570 |
|----------------------------|------------|

SECTION 1 - EDUCATION ENHANCEMENT

| | |
|--|---------------|
| Florida State University..... | 41,000,084 |
| Florida A&M University..... | 15,481,669 |
| University of South Florida..... | 36,579,972 |
| University of South Florida - St. Petersburg..... | 1,615,344 |
| University of South Florida - Sarasota/Manatee..... | 1,374,445 |
| Florida Atlantic University..... | 21,755,825 |
| University of West Florida..... | 8,209,581 |
| University of Central Florida..... | 37,539,791 |
| Florida International University..... | 32,093,169 |
| University of North Florida..... | 13,368,140 |
| Florida Gulf Coast University..... | 7,427,891 |
| New College of Florida..... | 1,078,563 |
| Florida Polytechnic University..... | 282,942 |
| 13 AID TO LOCAL GOVERNMENTS | |
| GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD | |
| AND AGRICULTURAL SCIENCE) | |
| FROM EDUCATIONAL ENHANCEMENT TRUST | |
| FUND | 12,533,877 |
| 14 AID TO LOCAL GOVERNMENTS | |
| GRANTS AND AIDS - UNIVERSITY OF SOUTH | |
| FLORIDA MEDICAL CENTER | |
| FROM EDUCATIONAL ENHANCEMENT TRUST | |
| FUND | 9,349,672 |
| 15 AID TO LOCAL GOVERNMENTS | |
| GRANTS AND AIDS - UNIVERSITY OF FLORIDA | |
| HEALTH CENTER | |
| FROM EDUCATIONAL ENHANCEMENT TRUST | |
| FUND | 5,796,416 |
| 16 AID TO LOCAL GOVERNMENTS | |
| GRANTS AND AIDS - FLORIDA STATE UNIVERSITY | |
| MEDICAL SCHOOL | |
| FROM EDUCATIONAL ENHANCEMENT TRUST | |
| FUND | 605,115 |
| TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES | |
| FROM TRUST FUNDS | 295,165,066 |
| TOTAL ALL FUNDS | 295,165,066 |
| TOTAL OF SECTION 1 | |
| FROM TRUST FUNDS | 2,112,564,899 |
| TOTAL ALL FUNDS | 2,112,564,899 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

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

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 18 through 22, and 25 through 27A from the Public Education Capital Outlay and Debt Service Trust Fund constitute authorized capital outlay projects within the meaning and as required by section 9(a)(2), Article XII of the State 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 section 9(a)(2), Article XII of the State 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 2019-2020 in Specific Appropriations 18 through 22, and 25 through 27.

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.

| | | |
|----|---------------------------------|------------|
| 17 | FIXED CAPITAL OUTLAY | |
| | STATE UNIVERSITY SYSTEM CAPITAL | |
| | IMPROVEMENT FEE PROJECTS | |
| | FROM CAPITAL IMPROVEMENTS FEE | |
| | TRUST FUND | 44,000,000 |

Funds in Specific Appropriation 17 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 January 31, 2019. Each board of trustees shall report to the Board of Governors the funding it allocates to each specific project.

| | | |
|----|--------------------------------------|-------------|
| 18 | FIXED CAPITAL OUTLAY | |
| | MAINTENANCE, REPAIR, RENOVATION, AND | |
| | REMODELING | |
| | FROM PUBLIC EDUCATION CAPITAL | |
| | OUTLAY AND DEBT SERVICE TRUST FUND | 106,800,000 |

Funds in Specific Appropriation 18 shall be allocated as follows:

| | |
|-----------------------------------|------------|
| Charter Schools | 15,000,000 |
| Public Schools | 31,800,000 |
| Florida College System | 25,000,000 |
| State University System | 35,000,000 |

Funds in Specific Appropriation 18 for colleges and universities shall be distributed in accordance with section 1013.64(1), Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

19 FIXED CAPITAL OUTLAY
 SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 6,593,682

Funds in Specific Appropriation 19 shall be distributed among lab schools approved pursuant to section 1002.32, Florida Statutes, based upon full-time equivalent student membership.

20 FIXED CAPITAL OUTLAY
 FLORIDA COLLEGE SYSTEM PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 34,468,884

Nonrecurring funds in Specific Appropriation 20 shall be allocated as follows:

BROWARD COLLEGE
 Bldg 56 Replacement STEM Facility/Remodel Bldg 57 - North
 (Senate Form 1213)..... 2,500,000
 FLORIDA GATEWAY COLLEGE
 Replace Bldgs 8 & 9 - Lake City..... 12,047,250
 GULF COAST STATE COLLEGE
 Acquisition of Adjacent Property - Panama City..... 500,000
 LAKE SUMTER STATE COLLEGE
 Fire System Upgrades - College Wide (Senate Form 2482).... 220,000
 MIAMI DADE COLLEGE
 Rem/Ren Fac 14 (Gym) for Justice Center - North..... 2,000,000
 POLK STATE COLLEGE
 Rem/Ren Bldg 4 Class/Lab - Winter Haven..... 5,346,092
 SANTA FE COLLEGE
 Construct Clsrm, Lab, & Library Bldg - Blount..... 7,750,000
 SOUTH FLORIDA STATE COLLEGE
 Roof Replacements - College Wide (Senate Form 2489)..... 780,000
 STATE COLLEGE OF FLORIDA, MANATEE-SARASOTA
 Renovate/Add Science Bldg #25 - Bradenton..... 2,022,021
 ST JOHNS RIVER STATE COLLEGE
 Rem/Ren/Add Instructional and Support - Orange Park..... 1,303,521

21 FIXED CAPITAL OUTLAY
 STATE UNIVERSITY SYSTEM PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 82,660,438

Nonrecurring funds in Specific Appropriation 21 shall be allocated as follows:

FLORIDA A & M UNIVERSITY
 Student Affairs Building (CASS)..... 24,845,000
 FLORIDA ATLANTIC UNIVERSITY
 A.D. Henderson/FAU High Developmental Research School
 (Senate Form 1935)..... 5,000,000
 FLORIDA GULF COAST UNIVERSITY
 School of Integrated Watershed and Coastal Studies..... 2,500,000
 FLORIDA STATE UNIVERSITY
 Interdisciplinary Research Commercialization Bldg (IRCB).. 10,000,000
 UNIVERSITY OF FLORIDA
 Data Science and Information Technology Building..... 25,000,000
 UNIVERSITY OF NORTH FLORIDA
 Roy Lassiter Hall Renovations (Senate Form 1907)..... 5,000,000
 UNIVERSITY OF SOUTH FLORIDA
 Morsani College of Medicine and Heart Health Institute.... 5,000,000
 Sarasota/Manatee Academic Stem Facility (Senate Form 1938) 2,515,438
 Sarasota/Manatee College of Hospitality & Tourism
 Renovation (Senate Form 2366)..... 2,800,000

22 FIXED CAPITAL OUTLAY
 SPECIAL FACILITY CONSTRUCTION ACCOUNT
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 39,531,390

Funds in Specific Appropriation 22 are nonrecurring and shall be allocated in accordance with section 1013.64(2), Florida Statutes, as follows:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|---|------------|
| Liberty (3rd and final year)..... | 6,060,895 |
| Jackson (3rd and final year)..... | 19,059,807 |
| Gilchrist (2nd and 3rd of 3 years)..... | 14,410,688 |

| | | |
|----|-------------------------------------|-------------|
| 23 | FIXED CAPITAL OUTLAY | |
| | DEBT SERVICE | |
| | FROM CAPITAL IMPROVEMENTS FEE | |
| | TRUST FUND | 14,398,093 |
| | FROM PUBLIC EDUCATION CAPITAL | |
| | OUTLAY AND DEBT SERVICE TRUST FUND | 851,066,109 |
| | FROM SCHOOL DISTRICT AND COMMUNITY | |
| | COLLEGE DISTRICT CAPITAL OUTLAY | |
| | AND DEBT SERVICE TRUST FUND | 20,589,883 |

Funds in Specific Appropriation 23 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2019-2020 debt service on bonds authorized pursuant to the School Capital Outlay Amendment, subsection (d), section 9, Article XII of the State 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 23 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.

| | | |
|----|---------------------------------------|-------------|
| 24 | 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 | 106,224,644 |

| | | |
|----|---|-----------|
| 25 | FIXED CAPITAL OUTLAY | |
| | FLORIDA SCHOOL FOR THE DEAF AND BLIND - | |
| | CAPITAL PROJECTS | |
| | FROM PUBLIC EDUCATION CAPITAL | |
| | OUTLAY AND DEBT SERVICE TRUST FUND | 2,807,490 |

Funds in Specific Appropriation 25 are provided for maintenance and repair projects at the Florida School for the Deaf and Blind.

| | | |
|----|--------------------------------------|---------|
| 26 | FIXED CAPITAL OUTLAY | |
| | DIVISION OF BLIND SERVICES - CAPITAL | |
| | PROJECTS | |
| | FROM PUBLIC EDUCATION CAPITAL | |
| | OUTLAY AND DEBT SERVICE TRUST FUND | 380,000 |

Funds provided in Specific Appropriation 26 are provided for maintenance and repair projects at the Division of Blind Services Daytona facility.

| | | |
|----|------------------------------------|-----------|
| 27 | FIXED CAPITAL OUTLAY | |
| | PUBLIC BROADCASTING PROJECTS | |
| | FROM PUBLIC EDUCATION CAPITAL | |
| | OUTLAY AND DEBT SERVICE TRUST FUND | 2,958,116 |

Funds in Specific Appropriation 27 are provided for the following projects to correct health and safety issues at public broadcasting stations:

| | |
|--|---------|
| WDNA-FM, Miami - Repair Damaged Exciter on Transmitter..... | 5,400 |
| WEDU-TV, Tampa - Replace and Repair Multiple Components to | |
| HVAC System..... | 660,000 |
| WEDU-TV, Tampa - Repair Leaky Roof..... | 20,000 |
| WEFS-TV, Cocoa - Replace Generator..... | 60,000 |
| WEFS-TV, Cocoa - Replace Uninterruptible Power Supply..... | 33,200 |
| WEFS-TV, Cocoa - Repair and Replace Water Drainage System... | 10,000 |
| WEFS-TV, Cocoa - Inspection and Mapping of Station Tower.... | 3,000 |
| WFSU-TV/FM, Tallahassee - Replace Technical Equipment at the | |
| Satellite Operations Center..... | 342,304 |
| WJCT-TV/FM, Jacksonville - Replace Roof..... | 225,000 |
| WJCT-TV/FM, Jacksonville - Repaint Studio Transmitter Link | |
| Tower..... | 35,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|---|---------|
| WMFE-FM, Orlando - Repair HVAC System and Install Air Conditioning Unit..... | 117,000 |
| WMFE-FM, Orlando - Replace Lift Station..... | 50,000 |
| WMNF-FM, Miami - Replace Security System and Lighting..... | 43,814 |
| WPBT-TV, Miami - Repair Disintegrating HVAC Condensing Units | 51,000 |
| WQCS-FM, Fort Pierce - Replace Primary Transmitter..... | 125,000 |
| WSRE-TV, Pensacola - Replace Uninterruptible Power Supply... | 100,000 |
| WUFT-TV/FM, Gainesville - Upgrade Facility to Hurricane Shelter Standards..... | 500,000 |
| WUSF-TV/FM, Tampa - Replace Transmitter and Studio Transmitter Link System..... | 197,750 |
| WUSF-TV/FM, Tampa - Purchase and Install Emergency Studio Generator..... | 85,000 |
| WUSF-TV/FM, Tampa - Replace Safety Lighting..... | 70,000 |
| WXEL-TV, Boynton Beach - Replace Chiller in HVAC System.... | 224,648 |

| | |
|------------------------------------|-----------|
| 27A FIXED CAPITAL OUTLAY | |
| PUBLIC SCHOOL PROJECTS | |
| FROM PUBLIC EDUCATION CAPITAL | |
| OUTLAY AND DEBT SERVICE TRUST FUND | 4,200,000 |

Funds in Specific Appropriation 27A shall be allocated as follows:

| | |
|--|-----------|
| CALHOUN COUNTY SCHOOL DISTRICT | |
| Hurricane Michael Classroom Construction | |
| (Senate Form 2522)..... | 3,200,000 |
| HERNANDO COUNTY SCHOOL DISTRICT | |
| Hernando Schools Vocational Program (Senate Form 1654).... | 1,000,000 |

| | |
|--|---------------|
| TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY | |
| FROM TRUST FUNDS | 1,316,678,729 |
| TOTAL ALL FUNDS | 1,316,678,729 |

VOCATIONAL REHABILITATION

For funds in Specific Appropriations 29 through 42 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 | 36,018,797 | |
| 29 SALARIES AND BENEFITS | POSITIONS | 884.00 |
| FROM GENERAL REVENUE FUND | | 10,381,136 |
| FROM ADMINISTRATIVE TRUST FUND | | 223,452 |
| FROM FEDERAL REHABILITATION TRUST FUND | | 39,049,520 |
| 30 OTHER PERSONAL SERVICES | | |
| FROM FEDERAL REHABILITATION TRUST FUND | | 1,491,984 |
| 31 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 6,686 | |
| FROM FEDERAL REHABILITATION TRUST FUND | | 12,308,851 |
| 32 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - ADULTS WITH DISABILITIES FUNDS | | |
| FROM GENERAL REVENUE FUND | 5,246,853 | |

From the funds provided in Specific Appropriation 32, recurring funds are provided for the following:

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--|-----------|
| Gulf Adults with Disabilities Program..... | 35,000 |
| Inclusive Transition and Employment Management Program (ITEM)..... | 750,000 |
| Jackson Adults with Disabilities Program..... | 1,019,247 |
| Leon Adults with Disabilities Program..... | 225,000 |
| Miami-Dade Adults with Disabilities Program..... | 1,125,208 |
| Palm Beach Habilitation Center..... | 225,000 |
| Sumter Adults with Disabilities Program..... | 42,500 |
| Tallahassee Community College Adults with Disabilities Program..... | 25,000 |
| Taylor Adults with Disabilities Program..... | 42,500 |
| Wakulla Adults with Disabilities Program..... | 42,500 |

From the funds provided in Specific Appropriation 32, \$100,000 in nonrecurring funds is provided for the Brevard Achievement Center - Brevard Adults with Disabilities (Senate Form 1779).

Funds provided in Specific Appropriation 32 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.

| | | | |
|----|-------------------------------------|-----------|------------|
| 33 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 480,986 |
| 34 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,167,838 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 18,608,886 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 1,500,000 |

From the funds in Specific Appropriation 34, \$549,823 in recurring funds from the General Revenue Fund is appropriated for the High School High Tech Program.

| | | | |
|----|--------------------------------------|-----------|-----------|
| 35 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - INDEPENDENT LIVING | | |
| | SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,282,004 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 4,950,789 |

Funds provided in Specific Appropriation 35, including \$50,000 in nonrecurring general revenue funds (Senate Form 2326), shall be allocated to the Centers for Independent Living and shall be distributed according to the formula in the 2005-2007 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.

| | | | |
|----|-------------------------------------|------------|-------------|
| 36 | SPECIAL CATEGORIES | | |
| | PURCHASED CLIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 31,226,986 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 106,287,217 |
| 37 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 554,823 |
| 38 | SPECIAL CATEGORIES | | |
| | TENANT BROKER COMMISSIONS | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 97,655 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|--------|---|------------|-------------|
| 39 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 61,805 | 950 |
| | FROM ADMINISTRATIVE TRUST FUND | | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 227,480 |
| 40 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 154,316 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 515,762 |
| 41 | DATA PROCESSING SERVICES | | |
| | EDUCATION TECHNOLOGY AND INFORMATION SERVICES | | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 231,585 |
| 42 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 278,290 |
| TOTAL: | VOCATIONAL REHABILITATION | | |
| | FROM GENERAL REVENUE FUND | 49,527,624 | |
| | FROM TRUST FUNDS | | 186,808,230 |
| | TOTAL POSITIONS | 884.00 | |
| | TOTAL ALL FUNDS | | 236,335,854 |

BLIND SERVICES, DIVISION OF

APPROVED SALARY RATE 10,475,273

| | | | | |
|----|---|-----------|-----------|------------|
| 43 | SALARIES AND BENEFITS | POSITIONS | 289.75 | |
| | FROM GENERAL REVENUE FUND | | 4,529,782 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 360,626 |
| | FROM FEDERAL REHABILITATION TRUST FUND | | | 10,059,421 |
| 44 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 151,524 | | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | | 301,749 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 10,441 |
| 45 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 415,191 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 40,774 |
| | FROM FEDERAL REHABILITATION TRUST FUND | | | 2,473,307 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 44,395 |
| 46 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES | | | |
| | FROM GENERAL REVENUE FUND | 847,347 | | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | | 3,822,207 |
| 47 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 54,294 | | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | | 235,198 |
| 48 | FOOD PRODUCTS | | | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | | 200,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|----|-------------------------------------|------------|------------|
| 49 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 100,000 |
| 50 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CLIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 10,097,902 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 12,981,496 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 252,746 |

From the funds in Specific Appropriation 50, recurring funds from the General Revenue Fund is provided for the following:

| | |
|--|-----------|
| 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 50, nonrecurring funds from the General Revenue Fund is provided for the following:

| | |
|--|---------|
| Lighthouse for the Blind - Collier (Senate Form 1025)..... | 85,000 |
| Older Blind Services (Senate Form 1110)..... | 250,000 |

| | | | |
|----|--------------------------------------|--------|---------|
| 51 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 56,140 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 725,000 |
| 52 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - INDEPENDENT LIVING | | |
| | SERVICES | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 35,000 |
| 53 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 72,552 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 228,927 |
| 54 | SPECIAL CATEGORIES | | |
| | LIBRARY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 89,735 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 100,000 |

From the funds in Specific Appropriation 54, \$50,000 in recurring funds from the General Revenue Fund is provided for the Braille & Talking Book Library.

| | | | |
|----|--|-------|-----------|
| 55 | SPECIAL CATEGORIES | | |
| | VENDING STANDS - EQUIPMENT AND SUPPLIES | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 6,177,345 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 595,000 |
| 56 | SPECIAL CATEGORIES | | |
| | TENANT BROKER COMMISSIONS | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 18,158 |
| 57 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 3,566 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,771 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|--------|--|------------|------------|
| | FROM FEDERAL REHABILITATION TRUST FUND | | 88,794 |
| 57A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM FEDERAL REHABILITATION TRUST FUND | | 305 |
| 59 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM FEDERAL REHABILITATION TRUST FUND | | 686,842 |
| 60 | DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM FEDERAL REHABILITATION TRUST FUND | | 228,994 |
| 61 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM FEDERAL REHABILITATION TRUST FUND | | 320,398 |
| TOTAL: | BLIND SERVICES, DIVISION OF FROM GENERAL REVENUE FUND | 16,318,033 | |
| | FROM TRUST FUNDS | | 40,089,894 |
| | TOTAL POSITIONS | 289.75 | |
| | TOTAL ALL FUNDS | | 56,407,927 |

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Prior to the disbursement of funds from Specific Appropriations 62, 64, 65, 66, and 67A, 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 63, 64, and 67 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, 2019, and reflect prior academic year statistics.

| | | | |
|----|---|--|-----------|
| 62 | SPECIAL CATEGORIES GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY FROM GENERAL REVENUE FUND | | 3,500,000 |
|----|---|--|-----------|

Funds in Specific Appropriation 62 are provided for the University of Miami Medical Training and Simulation Laboratory.

| | | | |
|----|--|--|-----------|
| 63 | SPECIAL CATEGORIES ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION) FROM GENERAL REVENUE FUND | | 6,093,500 |
|----|--|--|-----------|

Funds in Specific Appropriation 63 are provided to support 1,741 qualified Florida resident students at \$3,500 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 2019-2020 enrollment.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

64 SPECIAL CATEGORIES
 GRANTS AND AIDS - HISTORICALLY BLACK
 PRIVATE COLLEGES
 FROM GENERAL REVENUE FUND 12,516,543

Funds in Specific Appropriation 64 shall be allocated as follows and shall only be expended for student access and retention or direct instruction purposes.

| | |
|----------------------------------|-----------|
| Bethune-Cookman University..... | 4,035,111 |
| Edward Waters College..... | 3,929,526 |
| Florida Memorial University..... | 3,732,048 |
| Library Resources..... | 719,858 |

Funds provided in Specific Appropriation 64 for library resources 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 64, \$100,000 in nonrecurring funds is provided for the Edward Waters College Pre-College Academy (Senate Form 2160).

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

Funds in Specific Appropriation 65 are provided for tuition scholarships for Florida residents enrolled in Beacon College.

66 SPECIAL CATEGORIES
 GRANTS AND AIDS - PRIVATE COLLEGES AND
 UNIVERSITIES
 FROM GENERAL REVENUE FUND 6,282,500

From the funds in Specific Appropriation 66, \$5,000,000 in recurring funds is provided for the following:

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

From the funds in Specific Appropriation 66, \$1,282,500 in nonrecurring funds is provided for the following:

| | |
|---|---------|
| Ringling College - Cross College Alliance Center for Creativity (Senate Form 1976)..... | 947,500 |
| Keiser University/MS in Women's Health & Midwifery (Senate Form 2097)..... | 50,000 |
| Embry-Riddle Hybrid Propulsion Test Cell (Senate Form 1625). | 100,000 |
| St. Thomas University School of Nursing Program (Senate Form 1014)..... | 100,000 |
| St. Thomas University Trade and Logistics Program (Senate Form 1015)..... | 85,000 |

67 SPECIAL CATEGORIES
 EFFECTIVE ACCESS TO STUDENT EDUCATION
 GRANT
 FROM GENERAL REVENUE FUND 140,336,000

Funds in Specific Appropriation 67 are provided to support 40,096 qualified Florida resident students at \$3,500 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 2019-2020 enrollment.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

67A SPECIAL CATEGORIES

GRANTS AND AIDS - LECOM / FLORIDA - HEALTH PROGRAMS
 FROM GENERAL REVENUE FUND 2,116,907

From the funds in Specific Appropriation 67A, \$1,691,010 in recurring funds and \$425,897 in nonrecurring funds are appropriated for the Lake Erie College of Osteopathic Medicine (LECOM)/Bradenton (Senate Form 1359). The funds shall support Florida residents enrolled in the Osteopathic Medicine or the Pharmacy Program at LECOM. The college shall submit enrollment information for Florida residents prior to January 1, 2020.

67B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION
 FROM GENERAL REVENUE FUND 50,000

The nonrecurring funds in Specific Appropriation 67B are provided for Flagler College Hotel Ponce de Leon Resiliency (Senate Form 1197).

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES
 FROM GENERAL REVENUE FUND 171,145,450
 TOTAL ALL FUNDS 171,145,450

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

68 SPECIAL CATEGORIES
 GRANTS AND AIDS - BENACQUISTO SCHOLARSHIP PROGRAM
 FROM GENERAL REVENUE FUND 21,372,911

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

From the funds in Specific Appropriation 69, \$2,654,332 shall be allocated to First Generation in College Matching Grant Programs at Florida colleges for need-based financial assistance as provided in section 1009.701, Florida Statutes. If required matching funds are not raised by participating Florida colleges or state universities by December 1, 2019, 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.

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

71 SPECIAL CATEGORIES
 FLORIDA ABLE, INCORPORATED
 FROM GENERAL REVENUE FUND 2,166,000

72 SPECIAL CATEGORIES
 GRANTS AND AIDS - MINORITY TEACHER SCHOLARSHIP PROGRAM
 FROM GENERAL REVENUE FUND 917,798

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

74 FINANCIAL ASSISTANCE PAYMENTS
 MARY MCLEOD BETHUNE SCHOLARSHIP
 FROM GENERAL REVENUE FUND 160,500
 FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND 160,500

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

75 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM GENERAL REVENUE FUND 222,342,342

From the funds in Specific Appropriations 5 and 75, the sum of \$289,398,214 is provided pursuant to the following guidelines:

| | |
|--|-------------|
| Florida Student Assistance Grant - Public Full & Part Time.. | 240,701,174 |
| Florida Student Assistance Grant - Private..... | 25,753,226 |
| Florida Student Assistance Grant - Postsecondary..... | 9,898,255 |
| Florida Student Assistance Grant - Career Education..... | 3,043,356 |
| Children/Spouses of Deceased/Disabled Veterans..... | 7,675,534 |
| Florida Work Experience..... | 1,569,922 |
| Rosewood Family Scholarships..... | 256,747 |
| Florida Farmworker Scholarships..... | 500,000 |

From the funds in Specific Appropriation 75, \$1,000,000 in recurring funds from the General Revenue Fund is provided to the Honorably Discharged Graduate Assistance Program. 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 5 and 75, the maximum grant to any student from the Florida Public, Private, Career Education, and Postsecondary Assistance Grant Programs shall be \$2,610.

Institutions that received state funds in Fiscal Year 2018-2019 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, 2019. 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.

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

77 FINANCIAL ASSISTANCE PAYMENTS
 TRANSFER TO THE FLORIDA EDUCATION FUND
 FROM GENERAL REVENUE FUND 3,000,000

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE
 FROM GENERAL REVENUE FUND 267,626,877
 FROM TRUST FUNDS 1,467,506
 TOTAL ALL FUNDS 269,094,383

PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL

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

79 FINANCIAL ASSISTANCE PAYMENTS
 TRANSFER DEFAULT FEES TO THE STUDENT LOAN GUARANTY RESERVE TRUST FUND
 FROM STUDENT LOAN OPERATING TRUST FUND 5,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL
 FROM TRUST FUNDS 105,000
 TOTAL ALL FUNDS 105,000

EARLY LEARNING

PROGRAM: EARLY LEARNING SERVICES

From the funds in Specific Appropriations 80 through 92, 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 | |
| 80 | SALARIES AND BENEFITS | POSITIONS | 98.00 |
| | FROM GENERAL REVENUE FUND | | 4,387,357 |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 3,606,643 |
| 81 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 50,000 | |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 90,414 |
| 82 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 600,745 | |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 618,048 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 265,163 |
| 83 | OPERATING CAPITAL OUTLAY | | |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 15,000 |
| 84 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,010,211 | |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 1,752,885 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 15,225,000 |
| 85 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL | | |
| | READINESS | | |
| | FROM GENERAL REVENUE FUND | 2,560,396 | |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 19,400,000 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 1,400,000 |

From the funds provided in Specific Appropriation 85, the following projects are funded with nonrecurring funds from the General Revenue Fund that shall be allocated as follows:

| | |
|--|---------|
| Brain Bag Early Literacy Program (Senate Form 2154)..... | 54,329 |
| Florida Institute of Education: Florida Rural Early Learning | |
| Exchange Network (Senate Form 2000)..... | 100,000 |
| Li'l Abner Foundation Programs (Senate Form 1017)..... | 50,000 |
| Linking Educational Assets for Readiness Now LEARN | |
| (Senate Form 1992)..... | 347,110 |
| Need to Read Children's Literacy Project (Senate Form 2298). | 100,000 |
| Riviera Beach Early Learning to Kindergarten Pilot | |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

(Senate Form 1968)..... 100,000

From the funds in Specific Appropriation 85, \$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 85, \$1,400,000 in recurring funds from the Welfare Transition Trust Fund is provided for the Home Instruction Program for Pre-School Youngsters (HIPPY) to deliver high quality school readiness curriculum directly to parents so they may strengthen the cognitive and early literacy skills of at risk children. Early learning coalitions will work with HIPPY program staff to identify participant families based on poverty, parents' limited education, and willingness to actively participate in all aspects of the HIPPY program.

From the funds in Specific Appropriation 85, \$3,500,000 in recurring funds and \$2,900,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund are provided to the Office of Early Learning to implement the program assessment required by section 1002.82(2)(n), Florida Statutes.

From the funds in Specific Appropriation 85, \$1,808,957 in recurring funds from the General Revenue Fund is provided for the Children's Forum to continue the Help Me Grow Florida Network.

From the funds in Specific Appropriation 85, \$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.

86 SPECIAL CATEGORIES

GRANTS AND AIDS - SCHOOL READINESS SERVICES

| | | |
|--|-------------|-------------|
| FROM GENERAL REVENUE FUND | 144,555,335 | |
| FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 519,209,466 |
| FROM FEDERAL GRANTS TRUST FUND | | 500,000 |
| FROM WELFARE TRANSITION TRUST FUND | | 96,612,427 |

Funds in Specific Appropriation 86 require a match from local sources for working poor eligible participants of six percent on child care slots. In-kind match is allowable provided there is not a reduction in the number of slots or level of services from the provision of in-kind match. The Office of Early Learning may adopt a policy to grant a waiver of the six percent match requirement to a rural county that demonstrates a significant hardship in meeting the match requirement. Progress towards meeting this requirement shall be monitored by the Office of Early Learning and shall be considered satisfactorily attained if the six percent requirement is met on a statewide basis.

For the funds in Specific Appropriation 86, expenditures for Gold Seal Quality Expenditure payments shall be reported as Direct Services. The Office of Early Learning shall have the authority to reclassify Gold Seal Quality Expenditure payments by the early learning coalitions and statewide contractors to meet targeted federal requirements for improving the quality of infant and toddler child care to the extent allowable in the state's approved Child Care and Development Fund Plan.

From the funds in Specific Appropriation 86, \$734,927,228 is provided for the School Readiness Program and is allocated to early learning coalitions as follows:

| | |
|--|-------------|
| Alachua..... | 12,302,007 |
| Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson... | 14,748,262 |
| Brevard..... | 22,057,887 |
| Broward..... | 53,563,730 |
| Charlotte, DeSoto, Highlands, Hardee..... | 10,837,954 |
| Columbia, Hamilton, Lafayette, Union, Suwannee..... | 8,853,166 |
| Dade, Monroe..... | 138,485,470 |
| Dixie, Gilchrist, Levy, Citrus, Sumter..... | 9,826,006 |
| Duval..... | 36,330,711 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--|------------|
| Escambia..... | 17,257,413 |
| Hendry, Glades, Collier, Lee..... | 25,103,184 |
| Hillsborough..... | 54,166,233 |
| Lake..... | 8,647,415 |
| Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor. | 20,650,583 |
| Manatee..... | 11,276,430 |
| Marion..... | 11,790,762 |
| Martin, Okeechobee, Indian River..... | 9,593,283 |
| Okaloosa, Walton..... | 9,594,396 |
| Orange..... | 46,146,019 |
| Osceola..... | 8,027,677 |
| Palm Beach..... | 43,510,131 |
| Pasco, Hernando..... | 17,647,441 |
| Pinellas..... | 36,858,828 |
| Polk..... | 24,072,855 |
| St. Johns, Putnam, Clay, Nassau, Baker, Bradford..... | 18,934,914 |
| St. Lucie..... | 10,667,629 |
| Santa Rosa..... | 4,679,105 |
| Sarasota..... | 6,492,613 |
| Seminole..... | 10,638,805 |
| Volusia, Flagler..... | 17,538,549 |
| Redlands Christian Migrant Association..... | 14,627,770 |

From the funds in Specific Appropriation 86, \$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 86, \$3,954,325 in recurring funds from the General Revenue Fund and \$21,045,675 in recurring funds from the Child Care and Development Block Grant Trust Fund are provided for the Child Care Executive Partnership. The funds shall be used for the Child Care Executive Partnership Program, as defined in section 1002.94, Florida Statutes, as match to expand the provision of services to low income families at or below 200 percent of the federal poverty level. Funds for this program shall be used to match funds for statewide contracts.

From the funds in Specific Appropriation 86, the Office of Early Learning shall have the ability to reallocate funds for school readiness services as funds are available or in the instance that a coalition does not have eligible children on its waiting list and has met its expenditure cap pursuant to section 1002.89(6), Florida Statutes.

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

Funds in Specific Appropriation 87 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 87 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.

88 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 7,920
 FROM CHILD CARE AND DEVELOPMENT
 BLOCK GRANT TRUST FUND 23,075

89 SPECIAL CATEGORIES
 GRANTS AND AIDS - VOLUNTARY
 PREKINDERGARTEN PROGRAM
 FROM GENERAL REVENUE FUND 402,280,371

Funds in Specific Appropriation 89 are provided for the Voluntary

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 2019-2020, the base student allocation per full-time equivalent student for the school year program shall be \$2,437, and the base student allocation for the summer program shall be \$2,080. 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 89 shall be allocated as follows:

| | | |
|---|-------------|---------------|
| Alachua..... | 4,345,340 | |
| Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson... | 4,692,837 | |
| Brevard..... | 11,360,216 | |
| Broward..... | 40,613,664 | |
| Charlotte, DeSoto, Highlands, Hardee..... | 4,470,018 | |
| Columbia, Hamilton, Lafayette, Union, Suwannee..... | 2,666,704 | |
| Dade, Monroe..... | 55,987,176 | |
| Dixie, Gilchrist, Levy, Citrus, Sumter..... | 4,668,413 | |
| Duval..... | 23,555,756 | |
| Escambia..... | 4,816,178 | |
| Hendry, Glades, Collier, Lee..... | 19,411,013 | |
| Hillsborough..... | 31,133,744 | |
| Lake..... | 6,031,294 | |
| Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor. | 6,368,854 | |
| Manatee..... | 6,583,345 | |
| Marion..... | 5,686,010 | |
| Martin, Okeechobee, Indian River..... | 6,319,942 | |
| Okaloosa, Walton..... | 5,843,903 | |
| Orange..... | 31,342,850 | |
| Osceola..... | 8,408,080 | |
| Palm Beach..... | 28,827,543 | |
| Pasco, Hernando..... | 13,646,777 | |
| Pinellas..... | 15,479,615 | |
| Polk..... | 10,682,082 | |
| St. Johns, Putnam, Clay, Nassau, Baker, Bradford..... | 14,878,088 | |
| St. Lucie..... | 5,904,801 | |
| Santa Rosa..... | 2,689,054 | |
| Sarasota..... | 5,064,798 | |
| Seminole..... | 10,354,893 | |
| Volusia, Flagler..... | 10,447,383 | |
| 90 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 24,127 | |
| FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 8,048 |
| 91 DATA PROCESSING SERVICES | | |
| EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM GENERAL REVENUE FUND | 1,144,860 | |
| FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 2,120,150 |
| 92 DATA PROCESSING SERVICES | | |
| NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND | 211,952 | |
| FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 281,949 |
| TOTAL: PROGRAM: EARLY LEARNING SERVICES FROM GENERAL REVENUE FUND | 558,463,065 | |
| FROM TRUST FUNDS | | 661,128,268 |
| TOTAL POSITIONS | 98.00 | |
| TOTAL ALL FUNDS | | 1,219,591,333 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2019-2020 fiscal year are incorporated by reference in Senate Proposed Bill 2502. The calculations are the basis for the appropriations in the General Appropriations Act in Specific Appropriations 6, 7, 8, 93, and 94.

| | | | |
|----|--|---------------|------------|
| 93 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - FLORIDA EDUCATIONAL | | |
| | FINANCE PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 9,073,557,136 | |
| | FROM STATE SCHOOL TRUST FUND | | 83,338,902 |

Funds provided in Specific Appropriations 6 and 93 shall be allocated using a base student allocation of \$4,353.82 for the FEFP.

From the funds provided in Specific Appropriations 6 and 93, \$233,950,000 is provided for the Best and Brightest Teacher and Principal programs, pursuant to sections 1012.731 and 1012.732, Florida Statutes, to be allocated as provided in section 1011.62, Florida Statutes. The one-time recruitment award shall be an amount up to \$4,000; the retention award shall be \$2,500 for highly effective teachers and \$1,000 for effective teachers; and the principal award shall be \$3,500.

Funds provided in Specific Appropriations 6 and 93 for the supplemental allocation for juvenile justice education programs shall be allocated pursuant to the formula provided in section 1011.62(10), Florida Statutes. The allocation factor shall be \$1,239.29.

From the funds provided in Specific Appropriations 6 and 93, juvenile justice education programs shall receive funds as provided in section 1003.52(13), Florida Statutes. Up to \$341 per student may be used for high school equivalency examination fees for juvenile justice students who pass the high school equivalency exam in full, or in part, while in a juvenile justice education program and may be used for students in juvenile justice education programs to support equipment, specially designed curricula, and industry credentialing testing fees, for students enrolled in career and technical education (CTE) courses that lead to industry recognized certifications.

The district cost differential (DCD) for each district shall be calculated pursuant to the provisions of section 1011.62(2), Florida Statutes.

From the funds provided in Specific Appropriations 6 and 93, \$52,800,000 is provided for the Sparsity Supplement as defined in section 1011.62(7), Florida Statutes, for school districts of 24,000 and fewer FTE in the 2019-2020 fiscal year.

Total Required Local Effort for Fiscal Year 2019-2020 shall be \$7,856,878,313. 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 2019-2020 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 6 and 93 are based upon program cost factors for Fiscal Year 2019-2020 as follows:

1. Basic Programs
 - A. K-3 Basic.....1.120
 - B. 4-8 Basic.....1.000
 - C. 9-12 Basic.....1.005
2. Programs for Exceptional Students
 - A. Support Level 4.....3.637
 - B. Support Level 5.....5.587

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

3. English for Speakers of Other Languages1.181

4. Programs for Grades 9-12 Career Education.....1.005

From the funds in Specific Appropriations 6 and 93, \$1,082,346,114 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. Included in the allocation for the 2019-2020 appropriation is a re-baseline adjustment that shall not be recalculated during the fiscal year. School districts that provided educational services in the 2018-2019 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 6 and 93, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than three FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed three FTE.

The Declining Enrollment Supplement shall be calculated based on 25 percent of the decline between the prior year and current year unweighted FTE students pursuant to section 1011.62(8), Florida Statutes.

From the funds in Specific Appropriations 6 and 93, \$230,100,000 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 6 and 93, \$716,824,381 is for Supplemental Academic Instruction to be provided pursuant to section 1011.62 (1)(f), Florida Statutes.

From the funds in Specific Appropriations 6 and 93, \$45,666,410 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 6 and 93, \$130,000,000 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction pursuant to section 1011.62(9), 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(9), Florida Statutes.

From the funds provided in Specific Appropriations 6 and 93, \$234,056,256 is provided for Instructional Materials including \$12,359,435 for Library Media Materials, \$3,378,245 for the purchase of science lab materials and supplies, \$10,477,804 for dual enrollment instructional materials, and \$3,159,713 for the purchase of digital instructional materials for students with disabilities. The growth allocation per FTE shall be \$308.05 for the 2019-2020 fiscal year. School districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in section 1011.62(1)(i), Florida Statutes.

The funds provided for Instructional Materials may also be used by school districts to purchase electronic devices and technology equipment and infrastructure that comply with the eligible expenditures authorized pursuant to section 1011.62(12), Florida Statutes. Prior to release of the funds by the department to a school district for the purchase of electronic devices or technology equipment or infrastructure, the district must: (1) certify that it has the instructional materials

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

necessary to provide instruction aligned to the adopted statewide benchmarks and standards and (2) include an expenditure plan for the purchase of electronic devices and technology equipment, and infrastructure that demonstrates its compliance with section 1011.62(12), Florida Statutes. The department shall provide a report to the Legislature on or before January 1, 2020, that details the district expenditures for these funds to demonstrate compliance with the amount made available for such purchases.

From funds provided in Specific Appropriations 6 and 93, \$445,176,632 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From funds provided in Specific Appropriations 6 and 93, \$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 6 and 93 for the Federally Connected Student Supplement shall be allocated pursuant to the formula provided in section 1011.62(13), Florida Statutes.

Funds provided in Specific Appropriations 6 and 93 for the Virtual Education Contribution shall be allocated pursuant to the formula provided in section 1011.62(11), Florida Statutes. The contribution shall be based on \$5,230 per FTE.

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 6 and 93, \$70,000,000 is provided for the Digital Classrooms allocation as provided in section 1011.62(12), Florida Statutes. The minimum amount to be allocated to each district is \$500,000 or \$300 per FTE, whichever is less. 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 in Specific Appropriations 6 and 93, \$53,720,873 is provided for a Funding Compression allocation for school districts and developmental research schools whose total funds per FTE in the prior fiscal year were less than the statewide average. Funds shall be allocated based on the requirements contained in section 1011.62, Florida Statutes, and for the 2019-2020 allocation, 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.

| | | | |
|----|--|---------------|------------|
| 94 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - CLASS SIZE REDUCTION | | |
| | FROM GENERAL REVENUE FUND | 2,922,395,834 | |
| | FROM STATE SCHOOL TRUST FUND | | 86,161,098 |

Funds in Specific Appropriations 7 and 94 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 \$1,314.56, for grades 4 to 8 shall be \$896.67, and for grades 9 to 12 shall be \$898.83. The class size reduction allocation shall be recalculated based on enrollment through the October 2019 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 7 and 94, 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|--|----------------|----------------|
| TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP | | |
| FROM GENERAL REVENUE FUND | 11,995,952,970 | |
| FROM TRUST FUNDS | | 169,500,000 |
| TOTAL ALL FUNDS | | 12,165,452,970 |

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

Of the funds provided for school district matching grants and regional education consortium programs in Specific Appropriations 102 and 107, 60 percent shall be released to the Department of Education at the beginning of the first quarter and the balance at the beginning of the third quarter. The Department of Education shall disburse the funds to eligible entities within 30 days of release.

The funds provided for the Gardiner Scholarship Program in Specific Appropriation 110 shall be 100 percent released to the Department of Education at the beginning of the first quarter.

Funds provided in Specific Appropriations 95 through 117 shall be used to serve Florida students.

| | | |
|--|---------|--|
| 95 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - THE COACH AARON FEIS | | |
| GUARDIAN PROGRAM | | |
| FROM GENERAL REVENUE FUND | 500,000 | |

Funds in Specific Appropriation 95 shall be used to certify and train school guardians as provided in section 30.15, Florida Statutes.

| | | |
|--|------------|--|
| 95A AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - HURRICANE MICHAEL RELIEF | | |
| FROM GENERAL REVENUE FUND | 14,180,577 | |

Funds in Specific Appropriation 95A are provided as nonrecurring allocations for Hurricane Michael recovery for the following school districts:

| | |
|-----------------|------------|
| Bay..... | 12,435,318 |
| Calhoun..... | 245,836 |
| Franklin..... | 169,325 |
| Gadsden..... | 243,080 |
| Gulf..... | 350,845 |
| Holmes..... | 157,315 |
| Jackson..... | 309,593 |
| Liberty..... | 100,000 |
| Washington..... | 169,265 |

| | | |
|-------------------------------------|-----------|--|
| 97 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - ASSISTANCE TO LOW | | |
| PERFORMING SCHOOLS | | |
| FROM GENERAL REVENUE FUND | 4,000,000 | |

Funds in Specific Appropriation 97 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.

| | | |
|--|-----------|--|
| 98 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - TAKE STOCK IN CHILDREN | | |
| FROM GENERAL REVENUE FUND | 6,125,000 | |

| | | |
|-------------------------------------|-----------|--|
| 99 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - MENTORING/STUDENT | | |
| ASSISTANCE INITIATIVES | | |
| FROM GENERAL REVENUE FUND | 8,747,988 | |

From the funds provided in Specific Appropriation 99, the following projects are funded with recurring funds that shall be allocated as follows:

| | |
|---|-----------|
| Florida Alliance of Boys and Girls Clubs..... | 3,652,768 |
| Teen Trendsetters..... | 300,000 |
| YMCA State Alliance/YMCA Reads..... | 764,972 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds provided in Specific Appropriation 99, \$700,000 from recurring and \$100,000 from nonrecurring funds are provided for Best Buddies (Senate Form 1981).

From the funds provided in Specific Appropriation 99, \$2,980,248 from recurring and \$250,000 from nonrecurring funds are provided for Big Brothers Big Sisters (Senate Form 1273).

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

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

Funds provided in Specific Appropriation 101 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, 2019, for the prior fiscal year that shall include the following: (1) the number of children served, (2) the number of parents served, (3) the number of persons participating in in-service education activities, (4) the number of districts served, and (5) specific services provided.

102 SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL DISTRICT EDUCATION FOUNDATION MATCHING GRANTS PROGRAM
 FROM GENERAL REVENUE FUND 4,000,000

Funds in Specific Appropriation 102 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.

Before any funds provided in Specific Appropriation 102 may be 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.

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

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

105 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 732,088
 FROM ADMINISTRATIVE TRUST FUND 61,667

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds provided in Specific Appropriation 106 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 106. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2019.

| | | |
|-----|--------------------------------------|-----------|
| 107 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - REGIONAL EDUCATION | |
| | CONSORTIUM SERVICES | |
| | FROM GENERAL REVENUE FUND | 1,750,000 |

| | | |
|-----|-------------------------------------|------------|
| 108 | SPECIAL CATEGORIES | |
| | TEACHER PROFESSIONAL DEVELOPMENT | |
| | FROM GENERAL REVENUE FUND | 15,889,426 |

From the funds provided in Specific Appropriation 108, the following shall be allocated from recurring funds:

| | |
|---|-----------|
| Administrators Professional Development as provided in section 1012.985, Florida Statutes..... | 7,000,000 |
| Mental Health Awareness and Assistance Training as provided in section 1012.584, Florida Statutes..... | 6,700,000 |
| 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 108 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 108 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 108 for Principal, Teacher, or School Related Personnel of the Year may be disbursed to districts, schools, or individuals.

From the funds in Specific Appropriation 108 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds provided in Specific Appropriation 108, \$400,000 from nonrecurring funds shall be allocated as follows:

| | |
|--|---------|
| Just Read Florida! Literacy Matrix Professional Development System (Senate Form 1158)..... | 200,000 |
| Teach For America (Senate Form 1494)..... | 200,000 |

From the funds provided in Specific Appropriation 108, \$500,000 from recurring funds and \$70,000 from nonrecurring funds are provided for the Florida Association of District School Superintendents Training, pursuant to section 1001.47, Florida Statutes.

| | | |
|-----|---|-----------|
| 109 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - STRATEGIC STATEWIDE INITIATIVES | |
| | FROM GENERAL REVENUE FUND | 4,683,000 |

From the funds in Specific Appropriation 109, \$1,083,000 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 1006.493, Florida Statutes.

From the funds in Specific Appropriation 109, \$3,000,000 in recurring funds is provided to the Department of Education for the centralized data repository and analytics resources pursuant to section 1001.212, Florida Statutes.

From the funds in Specific Appropriation 109, \$100,000 in nonrecurring funds is provided for Advancement Via Individual Determination Performance (AVID) (Senate Form 2020). 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 and enrolled in the AVID elective class during the 2018-2019 school year and were reported during the October student membership survey. Each school district shall be awarded \$325 per full-time equivalent student enrolled in the AVID elective who received a score of 4 or higher on an International Baccalaureate subject examination; score of 3 or higher on the College Board Advanced Placement Examination; or, for students in grades 6-8, receives a passing score on the algebra or geometry end of course examinations. 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 costs associated with the school's AVID system which include annual membership fees; professional development and training for program coordinators, teachers, and tutors; and compensation for tutors. Funds shall be awarded to the school districts no later than January 1, 2020. 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.

From the funds in Specific Appropriation 109, \$500,000 in nonrecurring funds is provided for the Department of Education to competitively procure a 3-year Spanish to English literacy and language reading platform for grades PK-5 that any school district may apply for and access on a first-come first-served basis. The selected program must be computer-delivered in both Spanish and English, and it must include a computer-adaptive assessment that students can access during and after school, or at home. The on-line program must have authentic Spanish and English instruction with no translations or trans-adaptations and automatically place students into an individualized on-line curriculum and instruction; provide teachers and administrators with immediate and on-line reports; provide recommendations for interventions and teacher lessons; and provide small group instruction lessons. The program must provide lexile levels in Spanish and English. The program must also make available to parents information and resources regarding student achievement via a home portal in both languages. The Department of Education shall issue a procurement prior to the start of the 2019 school year.

| | | |
|-----|--|-------------|
| 110 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - GARDINER SCHOLARSHIP PROGRAM | |
| | FROM GENERAL REVENUE FUND | 153,872,168 |

From the funds provided in Specific Appropriation 110 for Gardiner Scholarships, \$149,390,454 is provided for scholarship awards. In

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

addition to funds for scholarship awards, three percent of the amount of each award, up to \$4,481,714 is provided for reasonable and necessary administrative expenses for each scholarship funding organization's management and distribution of scholarships for this program.

111 SPECIAL CATEGORIES
 GRANTS AND AIDS - READING SCHOLARSHIP
 ACCOUNTS
 FROM GENERAL REVENUE FUND 9,500,000

Funds in Specific Appropriation 111 are provided for scholarships pursuant to section 1002.411, Florida Statutes. From the funds provided, \$9,223,301 is for scholarship awards in the amount of \$500 each and 3 percent per award, up to \$276,699, is provided for scholarship funding organization administrative expenses.

112A SPECIAL CATEGORIES
 GRANTS AND AIDS - COMMUNITY SCHOOL GRANT
 PROGRAM
 FROM GENERAL REVENUE FUND 10,255,000

Funds in Specific Appropriation 112A are provided to the Department of Education to support the planning and implementation of community school programs pursuant to section 1003.64, Florida Statutes.

Funds provided in Specific Appropriation 112A include \$255,000 from nonrecurring funds for Community Partnership Schools - Orange Park High School (Senate Form 2432).

113 SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL
 ENHANCEMENTS
 FROM GENERAL REVENUE FUND 11,563,547

From the funds provided in Specific Appropriation 113, recurring funds are provided for the following:

| | |
|---|-----------|
| Academic Tourney..... | 132,738 |
| African American Task Force..... | 100,000 |
| AMI Kids..... | 1,100,000 |
| Arts for a Complete Education/Florida Alliance for Arts Education..... | 110,952 |
| Black Male Explorers..... | 164,701 |
| Florida Holocaust Museum..... | 300,000 |
| Girl Scouts of Florida..... | 267,635 |
| Holocaust Memorial Miami Beach..... | 66,501 |
| Holocaust Task Force..... | 100,000 |
| Project to Advance School Success (PASS)..... | 508,983 |
| State Science Fair..... | 72,032 |
| YMCA Youth in Government..... | 100,000 |

From the funds in Specific Appropriation 113, nonrecurring funds are provided for the following:

| | |
|--|---------|
| After School All Stars (Senate Form 1866)..... | 50,000 |
| All Pro Dad Fatherhood Involvement in Literacy (Senate Form 1874)..... | 50,000 |
| Audio Video Film and Technology Grant - PAEC (Senate Form 2187)..... | 50,000 |
| Citrus County School District - Project SHINE (Senate Form 1517)..... | 100,000 |
| Common Threads Obesity Prevention & Nutrition Education (Senate Form 1778)..... | 50,000 |
| Dedicated STEM Classroom for Marine Science (Senate Form 1484)..... | 50,000 |
| Destination Graduation (Senate Form 1002)..... | 50,000 |
| Edward W. Bok Academy Hurricane Relief (Senate Form 1969)..... | 50,000 |
| Elevate Lake (Senate Form 1118)..... | 50,000 |
| First Robotics Teams Grant - Florida (Senate Form 2222)..... | 100,000 |
| First Tee (CHAMP) Comprehensive Health and Mentoring (Senate Form 1800)..... | 50,000 |
| Flagler Schools Classroom to Careers/Flagships (Senate Form 2415)..... | 50,000 |
| Florida Children's Initiative (Senate Form 2182)..... | 100,000 |
| Grow Your Own Teacher Scholarship Program | |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--|---------|
| (Senate Form 1994)..... | 356,832 |
| Kindness Matters Program (Senate Form 1467)..... | 50,000 |
| Knowledge is Power (KIPP)-Jacksonville (Senate Form 1870)..... | 100,000 |
| Lauren's Kids 'Safer, Smarter Schools' (Senate Form 2017)..... | 500,000 |
| Learning for Life (Senate Form 1003)..... | 100,000 |
| Life Changing Experiences (Senate Form 1476)..... | 50,000 |
| Mourning Family Foundation (Senate Form 1058)..... | 50,000 |
| National Flight Academy (Senate Form 1597)..... | 421,495 |
| NE Florida 21st Century Workforce Development (Senate Form 1868)..... | 100,000 |
| Next Generation Agriculture Education Programs in Florida (Senate Form 2462)..... | 50,000 |
| Next Generation Agriculture Education Student (Senate Form 2463)..... | 50,000 |
| Okaloosa County School District Advanced Mfg. Academy (Senate Form 1690)..... | 200,000 |
| Okaloosa County School District Jump Start Comp Program (Senate Form 1928)..... | 100,000 |
| Putnam County School District Public Service Academy (Senate Form 1941)..... | 50,000 |
| Security Funding for Accredited Nonpublic Schools (Senate Form 2270)..... | 50,000 |
| STEM2Hub Florida High Demand Career Initiative (Senate Form 1769)..... | 100,000 |
| Teacher's Law Symposium (Senate Form 1972)..... | 50,000 |
| Tiger Academy Charter School Operations Support (Senate Form 2437)..... | 500,000 |
| United Foundation of Central Florida (Senate Form 1560)..... | 100,000 |
| Volusia County Schools - STEM in Elementary Schools (Senate Form 1628)..... | 88,000 |

From the funds provided in Specific Appropriation 113, \$4,173,678 from recurring and \$500,000 from nonrecurring funds are provided for the SEED School of Miami.

114 SPECIAL CATEGORIES

| | | |
|--|-----------|-----------|
| GRANTS AND AIDS - EXCEPTIONAL EDUCATION | | |
| FROM GENERAL REVENUE FUND | 7,171,722 | |
| FROM FEDERAL GRANTS TRUST FUND | | 2,333,354 |

From the funds in Specific Appropriation 114, \$350,000 from recurring and \$500,000 from nonrecurring funds from the General Revenue Fund are provided for The Family Cafe (Senate Form 1962). Funds in Specific Appropriation 114 for Family Cafe are supplemental and shall not be used to replace or supplant current funds awarded for the Family Cafe Project.

From the funds in Specific Appropriation 114, the following recurring funds from the General Revenue Fund shall be allocated as follows:

| | |
|--|-----------|
| Auditory-Oral Education Grant Funding..... | 750,000 |
| Communication/Autism Navigator as provided in section 1006.03, Florida Statutes..... | 1,353,292 |
| Florida Diagnostic and Learning Resources System Associate Centers as provided in section 1006.03, Florida Statutes.. | 577,758 |
| Florida Instructional Materials Center for the Visually Impaired as provided in section 1003.55, Florida Statutes.. | 108,119 |
| Learning Through Listening Program..... | 1,141,704 |
| 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 |

From the funds in Specific Appropriation 114, the following nonrecurring funds from the General Revenue Fund shall be allocated as follows:

| | |
|---|-----------|
| Early Childhood Education and Therapeutic Intervention (Senate Form 1961)..... | 1,500,000 |
| LiFT Academy..... | 123,000 |

From the funds provided in Specific Appropriation 114 for the LiFT Academy, \$93,000 is for the school safety program (Senate Form 2597), \$15,000 is for assistive technology for students (Senate Form 2596), and

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

\$15,000 is for the after school programs (Senate Form 2594).

From the funds provided in Specific Appropriation 114, \$250,000 from recurring and \$250,000 from nonrecurring funds are provided for the Special Olympics (Senate Form 1116).

Funds in Specific Appropriation 114 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..... | 334,000 |

Funds provided in Specific Appropriation 114 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 2019-2020 fiscal year to the Department of Education by September 30, 2020.

115 SPECIAL CATEGORIES

| | | |
|--|------------|-----------|
| FLORIDA SCHOOL FOR THE DEAF AND THE BLIND | | |
| FROM GENERAL REVENUE FUND | 48,070,182 | |
| FROM ADMINISTRATIVE TRUST FUND | | 282,080 |
| FROM FEDERAL GRANTS TRUST FUND | | 2,081,920 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 2,248,012 |

From the funds in Specific Appropriation 115, 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, 2020, 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 2019-2020 fiscal year.

116 SPECIAL CATEGORIES

| | | |
|---|---------|--------|
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 208,814 | |
| FROM ADMINISTRATIVE TRUST FUND | | 41,207 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

116A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 PUBLIC SCHOOLS SPECIAL PROJECTS
 FROM GENERAL REVENUE FUND 51,100,000

From the funds provided in Specific Appropriation 116A, \$1,100,000 from nonrecurring funds shall be allocated as follows:

Academy at the Farm School Growth and Infrastructure
 Expansion (Senate Form 1341)..... 500,000
 Clay County Coppergate School of the Arts (Senate Form 2459) 500,000
 Seminole Schools Construction Workforce Pipeline
 (Senate Form 1863)..... 100,000

From the funds provided in Specific Appropriation 116A, \$50,000,000 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 assigned initially based on each district's capital outlay FTE and charter school FTE. No district shall be assigned less than \$50,000. Funds shall be provided based on district application, which must be submitted to the department by December 1, 2019.

117 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 FACILITY REPAIRS MAINTENANCE AND
 CONSTRUCTION
 FROM GENERAL REVENUE FUND 3,000,000

The funds in Specific Appropriation 117 are provided for the following:

LiFT Academy University Transition Program
 (Senate Form 2593)..... 500,000
 North Florida School of Special Education Campus Expansion
 (Senate Form 1876)..... 500,000
 Security Funding for Jewish Day Schools
 (Senate Form 2304)..... 2,000,000

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP
 FROM GENERAL REVENUE FUND 369,335,833
 FROM TRUST FUNDS 7,048,240
 TOTAL ALL FUNDS 376,384,073

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

118 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - PROJECTS, CONTRACTS AND
 GRANTS
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,299,420

119 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FEDERAL GRANTS AND AIDS
 FROM ADMINISTRATIVE TRUST FUND 353,962
 FROM FEDERAL GRANTS TRUST FUND 1,804,865,669

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

TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM
 FROM TRUST FUNDS 1,811,929,022
 TOTAL ALL FUNDS 1,811,929,022

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

121 SPECIAL CATEGORIES
 CAPITOL TECHNICAL CENTER
 FROM GENERAL REVENUE FUND 224,624

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

122 SPECIAL CATEGORIES
 GRANTS AND AIDS - PUBLIC BROADCASTING
 FROM GENERAL REVENUE FUND 9,714,053

The funds provided in Specific Appropriation 122 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..... | 2,562,588 |
| Florida Public Radio Emergency Network Storm Center..... | 166,270 |
| Public Radio Stations..... | 1,300,000 |
| Public Television Stations..... | 3,996,811 |

From the funds provided in Specific Appropriation 122, "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 122 for Public Television Stations, \$307,447 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 122 for the Florida Channel Satellite Transponder Operations, the Florida Channel shall contract for the leasing, management and operation of the state transponder with the same public broadcasting station that produces the Florida Channel.

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

PROGRAM: WORKFORCE EDUCATION

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

Funds in Specific Appropriation 123 shall be provided by the Department of Education to district workforce education programs for students who earned industry certifications during the 2018-2019 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.

The Office of Program Policy Analysis and Government Accountability (OPPAGA) shall conduct a review of the industry certifications funded by this appropriation to determine if they are aligned with statewide and/or regional labor market demands and to determine if the initial annual earnings of students receiving these certifications are comparable to high-skill/high wage entry level wages established for the Workforce Development Areas across the state. OPPAGA shall provide its findings to the President of the Senate and the Speaker of the House of

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Representatives by October 31, 2019.

| | | |
|-----|---|-------------|
| 124 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - ADULT BASIC EDUCATION | |
| | FEDERAL FLOW-THROUGH FUNDS | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 50,105,810 |
| 125 | AID TO LOCAL GOVERNMENTS | |
| | WORKFORCE DEVELOPMENT | |
| | FROM GENERAL REVENUE FUND | 286,519,756 |

From the funds in Specific Appropriation 9 from the Educational Enhancement Trust Fund and Specific Appropriation 125 from the General Revenue Fund, \$372,340,160 is provided for school district workforce education programs as defined in section 1004.02(25), Florida Statutes, and is allocated as follows:

| | |
|-------------------|------------|
| Alachua..... | 539,362 |
| Baker..... | 167,418 |
| Bay..... | 2,807,581 |
| Bradford..... | 723,522 |
| Brevard..... | 3,650,758 |
| Broward..... | 78,237,766 |
| Calhoun..... | 78,490 |
| Charlotte..... | 2,155,777 |
| Citrus..... | 2,043,527 |
| Clay..... | 469,160 |
| Collier..... | 10,076,780 |
| Columbia..... | 309,304 |
| Miami-Dade..... | 80,670,340 |
| DeSoto..... | 607,940 |
| Dixie..... | 68,148 |
| Escambia..... | 3,770,046 |
| Flagler..... | 1,011,438 |
| Franklin..... | 74,653 |
| Gadsden..... | 410,070 |
| Glades..... | 77,911 |
| Gulf..... | 78,502 |
| Hamilton..... | 72,459 |
| Hardee..... | 182,003 |
| Hendry..... | 297,680 |
| Hernando..... | 573,537 |
| Hillsborough..... | 28,048,013 |
| Indian River..... | 997,510 |
| Jackson..... | 234,709 |
| Jefferson..... | 81,207 |
| Lafayette..... | 72,065 |
| Lake..... | 4,677,337 |
| Lee..... | 9,783,363 |
| Leon..... | 6,322,703 |
| Liberty..... | 83,721 |
| Madison..... | 72,285 |
| Manatee..... | 9,465,433 |
| Marion..... | 3,924,889 |
| Martin..... | 1,120,506 |
| Monroe..... | 609,617 |
| Nassau..... | 601,146 |
| Okaloosa..... | 2,223,670 |
| Orange..... | 31,942,536 |
| Osceola..... | 6,772,157 |
| Palm Beach..... | 17,692,976 |
| Pasco..... | 3,060,660 |
| Pinellas..... | 27,589,198 |
| Polk..... | 7,514,426 |
| Saint Johns..... | 4,150,060 |
| Santa Rosa..... | 2,164,886 |
| Sarasota..... | 8,251,924 |
| Sumter..... | 183,385 |
| Suwannee..... | 803,971 |
| Taylor..... | 1,125,986 |
| Union..... | 77,385 |
| Wakulla..... | 89,546 |
| Walton..... | 1,081,902 |
| Washington..... | 2,366,816 |

For programs leading to a career certificate or an applied technology diploma, and for adult general education programs, tuition and fees

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 9, 123, and 125 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 9 and 125, 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.

From the funds provided in Specific Appropriations 9 and 125 for the St. Johns County School District, the First Coast Technical College shall provide career education courses and programs in St. Johns County only, except for the "teach out" of Putnam County students enrolled in Fiscal Year 2017-2018 and 2018-2019. St. Johns River State College shall provide career education programs in Clay and Putnam counties. First Coast Technical College shall provide an update of the "teach out" plan submitted in 2018 for the closure of all programs at instructional sites in Putnam County. The updated plan shall be submitted to the Florida Department of Education for review no later than September 1, 2019. If deficiencies are identified by the department, the institution shall amend the plan and resubmit it by November 1, 2019.

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|-----|--|------------|
| 126 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 72,724,046 |

| | | |
|-----|--|---------|
| 127 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL | |
| | ENHANCEMENTS | |
| | FROM GENERAL REVENUE FUND | 728,150 |

From the funds in Specific Appropriation 127, \$100,000 in recurring funds is provided for the Lotus House Education and Employment Program for High Special Needs Homeless Women and Youth.

From the funds in Specific Appropriation 127, \$628,150 in nonrecurring funds is provided for the following:

| | |
|--|---------|
| Feeding Tampa Bay - Fresh Force Program (Senate Form 2595).. | 503,150 |
| Manufacturing Talent Asset Pipeline (Senate Form 2358)..... | 25,000 |
| Nassau County School District-Workforce/Apprentice | |
| (Senate Form 1958)..... | 100,000 |

| | | |
|------|--|---------|
| 127A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | |
| | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | |
| | FACILITY REPAIRS MAINTENANCE AND | |
| | CONSTRUCTION | |
| | FROM GENERAL REVENUE FUND | 100,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds in Specific Appropriation 127A are provided for the Plumbing Certification School (Senate Form 1982).

| | | |
|-------------------------------------|-------------|-------------|
| TOTAL: PROGRAM: WORKFORCE EDUCATION | | |
| FROM GENERAL REVENUE FUND | 293,847,906 | |
| FROM TRUST FUNDS | | 122,829,856 |
| TOTAL ALL FUNDS | | 416,677,762 |

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

| | |
|-------------------------------------|------------|
| 128 AID TO LOCAL GOVERNMENTS | |
| PERFORMANCE BASED INCENTIVES | |
| FROM GENERAL REVENUE FUND | 15,000,000 |

Funds in Specific Appropriation 128 are provided to colleges for students who earn industry certifications during the 2019-2020 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, pharmacy technicians, and heating, ventilation and air conditioning technicians. The Department of Education shall distribute the awards by June 1, 2020, 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, 2020, to schools who have earned awards, based on the percentage of earned certifications. By October 31, 2019, 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 2018-2019 academic year which were eligible to be included in the funding allocation for the 2018-2019 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 2019-2020 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.

The Office of Program Policy Analysis and Government Accountability (OPPAGA) shall conduct a review of the industry certifications funded by this appropriation to determine if they are aligned with statewide and/or regional labor market demands and to determine if the initial annual earnings of students receiving these certifications are comparable to high-skill/high wage entry level wages established for the Workforce Development Areas across the state. OPPAGA shall provide its findings to the President of the Senate and the Speaker of the House of Representatives by October 31, 2019.

| | |
|-------------------------------------|------------|
| 128A AID TO LOCAL GOVERNMENTS | |
| STUDENT SUCCESS INCENTIVE FUNDS | |
| FROM GENERAL REVENUE FUND | 40,000,000 |

From the funds in Specific Appropriation 128A, \$28,000,0000 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..... | 891,184 |
| Broward College..... | 2,346,434 |
| College of Central Florida..... | 434,035 |
| Chipola College..... | 153,515 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|---|-----------|
| Daytona State College..... | 791,194 |
| Florida SouthWestern State College..... | 852,440 |
| Florida State College at Jacksonville..... | 1,201,930 |
| Florida Keys Community College..... | 44,953 |
| Gulf Coast State College..... | 277,044 |
| Hillsborough Community College..... | 1,538,018 |
| Indian River State College..... | 950,547 |
| Florida Gateway College..... | 170,897 |
| Lake-Sumter State College..... | 333,143 |
| State College of Florida, Manatee-Sarasota..... | 627,196 |
| Miami-Dade College..... | 4,328,040 |
| North Florida Community College..... | 88,659 |
| Northwest Florida State College..... | 328,286 |
| Palm Beach State College..... | 1,862,085 |
| Pasco-Hernando State College..... | 733,715 |
| Pensacola State College..... | 528,745 |
| Polk State College..... | 486,047 |
| Saint Johns River State College..... | 385,765 |
| Saint Petersburg College..... | 1,439,434 |
| Santa Fe College..... | 1,258,373 |
| Seminole State College of Florida..... | 1,097,693 |
| South Florida State College..... | 179,362 |
| Tallahassee Community College..... | 1,165,123 |
| Valencia College..... | 3,506,143 |

From the funds in Specific Appropriation 128A, \$12,000,0000 is provided for the Work Florida 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..... | 391,308 |
| Broward College..... | 1,274,818 |
| College of Central Florida..... | 308,185 |
| Chipola College..... | 104,601 |
| Daytona State College..... | 521,400 |
| Florida SouthWestern State College..... | 287,510 |
| Florida State College at Jacksonville..... | 1,049,335 |
| Florida Keys Community College..... | 41,353 |
| Gulf Coast State College..... | 166,055 |
| Hillsborough Community College..... | 510,279 |
| Indian River State College..... | 638,422 |
| Florida Gateway College..... | 146,334 |
| Lake-Sumter State College..... | 55,453 |
| State College of Florida, Manatee-Sarasota..... | 180,577 |
| Miami-Dade College..... | 898,453 |
| North Florida Community College..... | 64,511 |
| Northwest Florida State College..... | 166,093 |
| Palm Beach State College..... | 711,226 |
| Pasco-Hernando State College..... | 297,102 |
| Pensacola State College..... | 234,922 |
| Polk State College..... | 351,333 |
| Saint Johns River State College..... | 161,010 |
| Saint Petersburg College..... | 931,091 |
| Santa Fe College..... | 363,944 |
| Seminole State College of Florida..... | 745,087 |
| South Florida State College..... | 126,614 |
| Tallahassee Community College..... | 180,195 |
| Valencia College..... | 1,092,789 |

129 AID TO LOCAL GOVERNMENTS
 FLORIDA COLLEGE SYSTEM DUAL ENROLLMENT
 FROM GENERAL REVENUE FUND 550,000

130 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM
 PROGRAM FUND
 FROM GENERAL REVENUE FUND 955,788,025

Funds provided in Specific Appropriation 130 are provided for operating funds and approved baccalaureate programs and shall be allocated as follows:

| | |
|------------------------------------|------------|
| Eastern Florida State College..... | 33,821,250 |
| Broward College..... | 70,927,091 |
| College of Central Florida..... | 16,960,470 |
| Chipola College..... | 9,044,953 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|---|-------------|
| Daytona State College..... | 38,790,315 |
| Florida SouthWestern State College..... | 25,170,620 |
| Florida State College at Jacksonville..... | 59,868,392 |
| Florida Keys Community College..... | 6,056,407 |
| Gulf Coast State College..... | 17,345,403 |
| Hillsborough Community College..... | 55,082,349 |
| Indian River State College..... | 39,424,341 |
| Florida Gateway College..... | 11,356,224 |
| Lake-Sumter State College..... | 11,569,636 |
| State College of Florida, Manatee-Sarasota..... | 22,410,338 |
| Miami Dade College..... | 136,302,896 |
| North Florida Community College..... | 6,358,283 |
| Northwest Florida State College..... | 15,381,036 |
| Palm Beach State College..... | 52,346,511 |
| Pasco-Hernando State College..... | 24,914,474 |
| Pensacola State College..... | 28,175,066 |
| Polk State College..... | 24,290,776 |
| Saint Johns River State College..... | 15,513,694 |
| Saint Petersburg College..... | 54,977,670 |
| Santa Fe College..... | 35,073,606 |
| Seminole State College of Florida..... | 35,769,156 |
| South Florida State College..... | 13,099,746 |
| Tallahassee Community College..... | 26,639,966 |
| Valencia College..... | 69,117,356 |

Included within the total appropriations for Florida College System institutions in Specific Appropriation 130, nonrecurring funds are provided for the following:

| | |
|---|-----------|
| College of Central Florida | |
| Appleton Museum of Art (Senate Form 1052)..... | 200,000 |
| Lake Sumter State College | |
| Safety/Security Facility Upgrades (Senate Form 1047)..... | 100,000 |
| State College of Florida, Manatee-Sarasota | |
| Nursing Center of Excellence (Senate Form 1780)..... | 2,150,000 |
| Manatee Educational Television (Senate Form 1967)..... | 439,500 |
| Miami Dade College | |
| Single Stop (Senate Form 1738)..... | 350,000 |

Prior to the disbursement of funds in Specific Appropriations 11 and 130, 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 11 and 130, 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 2019-2020 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.

| | | |
|-----|-------------------------------------|---------|
| 132 | SPECIAL CATEGORIES | |
| | COMMISSION ON COMMUNITY SERVICE | |
| | FROM GENERAL REVENUE FUND | 983,182 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|-------------------------------------|---------------|---------------|
| TOTAL: PROGRAM: FLORIDA COLLEGES | | |
| FROM GENERAL REVENUE FUND | 1,012,321,207 | |
| TOTAL ALL FUNDS | | 1,012,321,207 |

STATE BOARD OF EDUCATION

From the funds provided in Specific Appropriations 133 through 145, the Commissioner of Education shall prepare and provide to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor on or before October 1, 2019, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2019-2020 fiscal year and the data on which the rate(s) was established; the estimated amount of funds the approved rate(s) will generate; the proposed expenditure plan for the amount generated; and the June 30, 2019, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 133 through 145, the Department of Education shall publish on the Florida Department of Education website by December 31, 2019, from each school district's Annual Financial Report, expenditures on a per FTE basis for the following fund types: General Fund, Special Revenue Fund, Debt Service Fund, Capital Project Fund and a Total. Fiduciary funds, enterprise funds, and internal service funds shall not be included. This funding information shall also be published in the same format on each school district's website by December 31, 2019.

Funds provided in Specific Appropriations 133 through 145 for the Working Capital Trust Fund shall be cost-recovered from funds used to pay data processing services provided in accordance with section 216.272, Florida Statutes.

| | | | |
|-----|---|------------|------------|
| | APPROVED SALARY RATE | 49,030,691 | |
| 133 | SALARIES AND BENEFITS POSITIONS | 930.00 | |
| | FROM GENERAL REVENUE FUND | 23,457,975 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 7,152,199 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 5,200,850 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 2,953,794 |
| | FROM FEDERAL GRANTS TRUST FUND | | 14,831,765 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 2,722,523 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 4,270,049 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 74,201 |
| | FROM OPERATING TRUST FUND | | 292,531 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 398,180 |
| | FROM WORKING CAPITAL TRUST FUND | | 5,596,364 |
| 134 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 238,879 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 140,473 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 93,641 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 41,618 |
| | FROM FEDERAL GRANTS TRUST FUND | | 530,862 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 219,765 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 24,981 |
| | FROM OPERATING TRUST FUND | | 5,005 |
| | FROM WORKING CAPITAL TRUST FUND | | 57,725 |
| 135 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,399,135 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 856,375 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|---|-----------|
| FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | 1,009,523 |
| FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND | 133,426 |
| FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | 498,664 |
| 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 | 710,321 |
| 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 135, \$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 2019-2020 fiscal year.

| | | | |
|-----|---|------------|------------|
| 136 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 58,210 | |
| | 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 | | 52,667 |
| | 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 |
| 137 | SPECIAL CATEGORIES | | |
| | ASSESSMENT AND EVALUATION | | |
| | FROM GENERAL REVENUE FUND | 64,371,088 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,615,367 |
| | FROM FEDERAL GRANTS TRUST FUND | | 40,153,877 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 12,283,900 |
| 138 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 213,869 | |
| 139 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,018,935 | |
| | 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 | | 945,515 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,876,770 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 50,000 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 405,405 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 1,364,872 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 19,893 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|------|---|-----------|-----------|
| | FROM OPERATING TRUST FUND | | 374,193 |
| | FROM TEACHER CERTIFICATION | | |
| | EXAMINATION TRUST FUND | | 3,342,250 |
| | FROM WORKING CAPITAL TRUST FUND | | 943,604 |
| 140 | SPECIAL CATEGORIES | | |
| | EDUCATIONAL FACILITIES RESEARCH AND | | |
| | DEVELOPMENT PROJECTS | | |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 200,000 |
| 141 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 120,788 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 48,375 |
| | FROM EDUCATIONAL CERTIFICATION AND | | |
| | SERVICE TRUST FUND | | 28,378 |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 13,590 |
| | FROM FEDERAL GRANTS TRUST FUND | | 82,813 |
| | FROM INSTITUTIONAL ASSESSMENT | | |
| | TRUST FUND | | 3,606 |
| | FROM STUDENT LOAN OPERATING TRUST | | |
| | FUND | | 57,564 |
| | FROM NURSING STUDENT LOAN | | |
| | FORGIVENESS TRUST FUND | | 367 |
| | FROM OPERATING TRUST FUND | | 3,649 |
| | FROM TEACHER CERTIFICATION | | |
| | EXAMINATION TRUST FUND | | 1,525 |
| | FROM WORKING CAPITAL TRUST FUND | | 23,753 |
| 142 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 131,085 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 21,263 |
| | FROM EDUCATIONAL CERTIFICATION AND | | |
| | SERVICE TRUST FUND | | 17,678 |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 11,553 |
| | FROM FEDERAL GRANTS TRUST FUND | | 72,849 |
| | FROM INSTITUTIONAL ASSESSMENT | | |
| | TRUST FUND | | 9,069 |
| | FROM STUDENT LOAN OPERATING TRUST | | |
| | FUND | | 31,096 |
| | FROM NURSING STUDENT LOAN | | |
| | FORGIVENESS TRUST FUND | | 301 |
| | FROM OPERATING TRUST FUND | | 2,839 |
| | FROM TEACHER CERTIFICATION | | |
| | EXAMINATION TRUST FUND | | 1,770 |
| | FROM WORKING CAPITAL TRUST FUND | | 26,195 |
| 142A | DATA PROCESSING SERVICES | | |
| | DATA PROCESSING ASSESSMENT - AGENCY FOR | | |
| | STATE TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 174,049 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,375 |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 9,530 |
| | FROM FEDERAL GRANTS TRUST FUND | | 19,177 |
| | FROM WORKING CAPITAL TRUST FUND | | 751 |
| 144 | DATA PROCESSING SERVICES | | |
| | EDUCATION TECHNOLOGY AND INFORMATION | | |
| | SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,453,767 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,496,460 |
| | FROM EDUCATIONAL CERTIFICATION AND | | |
| | SERVICE TRUST FUND | | 1,158,930 |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 334,020 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|---|-------------|-------------|
| FROM FEDERAL GRANTS TRUST FUND | | 2,782,461 |
| FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 312,038 |
| FROM STUDENT LOAN OPERATING TRUST FUND | | 683,655 |
| FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 16,455 |
| FROM OPERATING TRUST FUND | | 92,783 |
| FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 68,592 |
| FROM WORKING CAPITAL TRUST FUND | | 1,218,872 |
| 145 DATA PROCESSING SERVICES | | |
| NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| FROM GENERAL REVENUE FUND | 2,121,749 | |
| FROM ADMINISTRATIVE TRUST FUND | | 10,286 |
| FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 72,085 |
| FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 2,083 |
| FROM FEDERAL GRANTS TRUST FUND | | 28,223 |
| FROM STUDENT LOAN OPERATING TRUST FUND | | 218,739 |
| FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 42,045 |
| FROM WORKING CAPITAL TRUST FUND | | 4,372,253 |
| TOTAL: STATE BOARD OF EDUCATION | | |
| FROM GENERAL REVENUE FUND | 107,759,529 | |
| FROM TRUST FUNDS | | 131,427,070 |
| TOTAL POSITIONS | 930.00 | |
| TOTAL ALL FUNDS | | 239,186,599 |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 12 through 16 and 146 through 159 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.

| | | |
|--|------------|--|
| 146 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 146 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 146 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.

| | | |
|--|---------------|---------------|
| 147 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES | | |
| FROM GENERAL REVENUE FUND | 2,349,140,868 | |
| FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | | 1,797,281,051 |
| FROM PHOSPHATE RESEARCH TRUST FUND | | 5,151,077 |

The funds provided in Specific Appropriations 147 through 155 from

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2019-2020 fiscal year to the named university entities to expend tuition and fees that are collected during the 2019-2020 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 147 through 155 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 12 through 16 and 147 through 159 shall be expended in accordance with operating budgets that must be approved by each university's board of trustees.

Funds in Specific Appropriation 147 from the General Revenue Fund shall be allocated as follows:

| | |
|--|-------------|
| University of Florida..... | 330,803,797 |
| Florida State University..... | 303,262,960 |
| Florida A&M University..... | 77,709,413 |
| University of South Florida..... | 193,047,316 |
| University of South Florida - St. Petersburg..... | 21,840,417 |
| University of South Florida - Sarasota/Manatee..... | 9,400,815 |
| Florida Atlantic University..... | 115,945,502 |
| University of West Florida..... | 88,397,920 |
| University of Central Florida..... | 225,783,507 |
| Florida International University..... | 174,772,491 |
| University of North Florida..... | 70,746,700 |
| Florida Gulf Coast University..... | 66,422,804 |
| New College of Florida..... | 27,287,528 |
| Florida Polytechnic University..... | 38,482,198 |
| State University Performance Based Incentives..... | 525,000,000 |
| Johnson Matching Grant..... | 237,500 |
| Preeminent and Emerging Preeminent State Research Universities..... | 80,000,000 |

Included within the total appropriations for State Universities in Specific Appropriation 147, nonrecurring funds from the General Revenue Fund are provided for the following:

| | |
|---|---------|
| Florida International University | |
| Targeted STEM Initiatives (Senate Form 1449)..... | 200,000 |
| Washington Center for Internships (Senate Form 1032).... | 50,000 |
| Florida Polytechnic University | |
| Advanced Mobility Institute (Senate Form 1168)..... | 500,000 |
| Enhanced Graduation Pathways (Senate Form 1170)..... | 500,000 |
| Graduate Program Growth (Senate Form 1172)..... | 650,000 |
| Florida State University | |
| Florida Campus Compact (Senate Form 1540)..... | 514,926 |
| University of Florida | |
| Center for Artificial Intelligence (Senate Form 1899).... | 200,000 |
| Lastinger Center for Learning Algebra Nation (Senate Form 1426)..... | 400,000 |
| Lastinger Center Developmentally Appropriate Emergency Response Training (Senate Form 2184)..... | 100,000 |
| University of North Florida | |
| Jax Bridges Competitive Small Business Initiative (Senate Form 2453)..... | 350,000 |
| University of South Florida, St. Petersburg | |
| STEM-Based Workforce Development (Senate Form 2037)..... | 50,000 |
| Joint Institute for Gulf of Mexico Studies..... (Senate Form 1895) | 47,103 |

Funds in Specific Appropriation 147 from the Education and General Student and Other Fees Trust Fund shall be allocated as follows:

| | |
|-------------------------------|-------------|
| University of Florida..... | 340,500,302 |
| Florida State University..... | 238,310,768 |
| Florida A&M University..... | 67,801,614 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|---|-------------|
| University of South Florida..... | 199,948,108 |
| University of South Florida - St. Petersburg..... | 25,616,811 |
| University of South Florida - Sarasota/Manatee..... | 9,599,637 |
| Florida Atlantic University..... | 136,074,256 |
| University of West Florida..... | 61,126,485 |
| University of Central Florida..... | 302,637,031 |
| Florida International University..... | 263,389,167 |
| University of North Florida..... | 69,884,501 |
| Florida Gulf Coast University..... | 69,063,276 |
| New College of Florida..... | 6,783,402 |
| Florida Polytechnic University..... | 6,545,693 |

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 2019-2020 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 147 from the Phosphate Research Trust Fund are provided for the Florida Polytechnic University.

From the funds in Specific Appropriation 147, \$525,000,000 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 \$230,000,000 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 147 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 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 147 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.

From the funds in Specific Appropriation 147, 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.

| | | |
|-----|--|-------------|
| 148 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - FLORIDA AGRICULTURAL AND | |
| | MECHANICAL UNIVERSITY AND FLORIDA STATE | |
| | UNIVERSITY COLLEGE OF ENGINEERING | |
| | FROM GENERAL REVENUE FUND | 14,497,039 |
| 149 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD | |
| | AND AGRICULTURAL SCIENCE) | |
| | FROM GENERAL REVENUE FUND | 157,149,759 |

From the funds in Specific Appropriation 149, \$100,000 in nonrecurring funds is provided for STEM, Workforce & Student 4H Programs (Senate Form 1156).

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|--|--|-------------|------------|
| 150 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM GENERAL REVENUE FUND | 71,989,008 | |
| | FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | | 64,697,620 |
| 151 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM GENERAL REVENUE FUND | 107,000,177 | |
| | FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | | 38,463,434 |
| From the funds in Specific Appropriation 151, \$730,000 in nonrecurring funds from the General Revenue Fund is provided for the following: | | | |
| | Center for Translational Research in Neurodegenerative Disease (Senate Form 1542)..... | | 200,000 |
| | Advanced Training of Pediatric Child Abuse Specialists (Senate Form 1472)..... | | 30,000 |
| | Program to Cure Dystonia and Other Involuntary Muscle Disorders (Senate Form 1880)..... | | 500,000 |
| 152 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND | 35,153,776 | |
| | FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | | 13,019,086 |
| 153 | AID TO LOCAL GOVERNMENTS UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL FROM GENERAL REVENUE FUND | 30,460,175 | |
| | FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | | 15,720,082 |
| 154 | AID TO LOCAL GOVERNMENTS FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND | 32,614,227 | |
| | FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | | 18,657,406 |
| 155 | AID TO LOCAL GOVERNMENTS FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND | 16,494,298 | |
| | FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | | 9,648,247 |
| 156 | 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 156 shall be allocated for need-based financial aid.

Funds in Specific Appropriation 156 shall be allocated as follows:

| | |
|---------------------------------------|-----------|
| University of Florida..... | 1,737,381 |
| Florida State University..... | 1,467,667 |
| Florida A&M University..... | 624,417 |
| University of South Florida | 801,368 |
| Florida Atlantic University..... | 399,658 |
| University of West Florida..... | 157,766 |
| University of Central Florida..... | 858,405 |
| Florida International University..... | 540,666 |
| University of North Florida..... | 200,570 |
| Florida Gulf Coast University..... | 98,073 |
| New College of Florida..... | 204,407 |
| Florida Polytechnic University..... | 50,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

Funds provided in Specific Appropriation 157 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 2019-2020 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 2019-2020 fiscal year are below the appropriated amount.

158 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 158 shall be transferred to the Institute for Human and Machine Cognition to support the operations of this state university system entity.

159 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 22,612,679
 FROM PHOSPHATE RESEARCH TRUST FUND 3,701

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES
 FROM GENERAL REVENUE FUND 2,866,553,063
 FROM TRUST FUNDS 1,962,641,704
 TOTAL ALL FUNDS 4,829,194,767

BOARD OF GOVERNORS

APPROVED SALARY RATE 5,065,791

160 SALARIES AND BENEFITS POSITIONS 65.00
 FROM GENERAL REVENUE FUND 6,078,233
 FROM DIVISION OF UNIVERSITIES
 FACILITY CONSTRUCTION
 ADMINISTRATIVE TRUST FUND 794,554

From the funds provided in Specific Appropriation 160, the state-funded portion of salaries for each employee of the Board of Governors shall not exceed \$200,000.

161 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

162 EXPENSES
 FROM GENERAL REVENUE FUND 736,982

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|--------------------|---|----------------|----------------|
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 144,799 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 12,000 |
| 163 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 11,782 | |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 5,950 |
| 164 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 536,012 | |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 70,000 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 3,000 |
| 165 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 11,960 | |
| 166 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 17,110 | |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 4,249 |
| 167 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 269,527 | |
| TOTAL: | BOARD OF GOVERNORS | | |
| | FROM GENERAL REVENUE FUND | 7,712,916 | |
| | FROM TRUST FUNDS | | 1,055,337 |
| | TOTAL POSITIONS | 65.00 | |
| | TOTAL ALL FUNDS | | 8,768,253 |
| TOTAL OF SECTION 2 | | | |
| | FROM GENERAL REVENUE FUND | 17,726,503,150 | |
| | FROM TRUST FUNDS | | 6,412,708,856 |
| | TOTAL POSITIONS | 2,266.75 | |
| | TOTAL ALL FUNDS | | 24,139,212,006 |
| TOTAL: | EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2) | | |
| | EDUCATION/EARLY LEARNING | | |
| | FROM GENERAL REVENUE FUND | 558,463,065 | |
| | FROM TRUST FUNDS | | 661,128,268 |
| | EDUCATION/PUBLIC SCHOOLS | | |
| | FROM GENERAL REVENUE FUND | 12,669,075,386 | |
| | FROM TRUST FUNDS | | 2,783,324,047 |
| | EDUCATION/FL COLLEGES | | |
| | FROM GENERAL REVENUE FUND | 1,012,321,207 | |
| | FROM TRUST FUNDS | | 265,516,296 |
| | EDUCATION/UNIVERSITIES | | |
| | FROM GENERAL REVENUE FUND | 2,866,553,063 | |
| | FROM TRUST FUNDS | | 2,257,806,770 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|--------------------------------------|----------------|----------------|
| EDUCATION/OTHER | | |
| FROM GENERAL REVENUE FUND | 620,090,429 | |
| FROM TRUST FUNDS | | 2,557,498,374 |
| EDUCATION RECAP | | |
| FROM GENERAL REVENUE FUND | 17,726,503,150 | |
| FROM TRUST FUNDS | | 8,525,273,755 |
| TOTAL POSITIONS | 2,266.75 | |
| TOTAL ALL FUNDS | | 26,251,776,905 |
| TOTAL APPROVED SALARY RATE | 106,327,994 | |

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

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

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

| | | | |
|------|---|------------|------------|
| | APPROVED SALARY RATE | 13,198,263 | |
| 168 | SALARIES AND BENEFITS | POSITIONS | 257.00 |
| | FROM GENERAL REVENUE FUND | | 3,013,534 |
| | FROM ADMINISTRATIVE TRUST FUND | | |
| | | | 15,009,206 |
| 169 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 728,865 |
| | FROM ADMINISTRATIVE TRUST FUND | | |
| | | | 1,375,617 |
| 170 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 302,216 |
| | FROM ADMINISTRATIVE TRUST FUND | | |
| | | | 3,362,172 |
| 171 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 155,923 |
| | FROM ADMINISTRATIVE TRUST FUND | | |
| | | | 630,059 |
| 173 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 108,789 |
| | FROM ADMINISTRATIVE TRUST FUND | | |
| | | | 8,720,413 |
| 174 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 26,133 |
| | FROM ADMINISTRATIVE TRUST FUND | | |
| | | | 163,515 |
| 175 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | | 18,346 |
| | FROM ADMINISTRATIVE TRUST FUND | | |
| | | | 193,232 |
| 176 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | | 20,385 |
| | FROM ADMINISTRATIVE TRUST FUND | | |
| | | | 65,701 |
| 176A | DATA PROCESSING SERVICES | | |
| | DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY | | |
| | FROM ADMINISTRATIVE TRUST FUND | | |
| | | | 1,264,390 |
| 177A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | CALHOUN LIBERTY HOSPITAL - FACILITY REPLACEMENT | | |
| | FROM GENERAL REVENUE FUND | | 3,500,000 |

From the funds in Specific Appropriation 177A, \$3,500,000 in nonrecurring funds from the General Revenue Fund is provided for the Hurricane Michael - Calhoun Liberty Hospital Facility Replacement (Senate Form 2562).

SECTION 3 - HUMAN SERVICES

| | | |
|--|-----------|------------|
| TOTAL: PROGRAM: ADMINISTRATION AND SUPPORT | | |
| FROM GENERAL REVENUE FUND | 7,874,191 | |
| FROM TRUST FUNDS | | 30,784,305 |
| TOTAL POSITIONS | 257.00 | |
| TOTAL ALL FUNDS | | 38,658,496 |

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

| | | | |
|-----|--|------------|-------------|
| 178 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION | | |
| | FROM GENERAL REVENUE FUND | 38,352,845 | |
| | FROM MEDICAL CARE TRUST FUND | | 256,760,956 |

Funds in Specific Appropriations 178 and 181 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 2018-2019 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

| | | | |
|-----|--|---------|-----------|
| 179 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 541,477 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 808,796 |
| | FROM MEDICAL CARE TRUST FUND | | 3,722,121 |

| | | | |
|-----|---|-----------|------------|
| 180 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES - FLORIDA HEALTHY KIDS ADMINISTRATION | | |
| | FROM GENERAL REVENUE FUND | 2,408,060 | |
| | FROM MEDICAL CARE TRUST FUND | | 16,456,399 |

| | | | |
|-----|--|-----------|------------|
| 181 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,660,469 | |
| | FROM MEDICAL CARE TRUST FUND | | 31,849,074 |

Funds in Specific Appropriation 181 are provided to the Agency for Health Care Administration for Florida Healthy Kids dental services to be paid a monthly premium of no more than \$15.27 per member per month.

| | | | |
|-----|--|-----------|------------|
| 182 | SPECIAL CATEGORIES | | |
| | MEDIKIDS | | |
| | FROM GENERAL REVENUE FUND | 7,689,586 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 25,030,764 |
| | FROM MEDICAL CARE TRUST FUND | | 52,232,613 |

| | | | |
|-----|--|------------|-------------|
| 183 | SPECIAL CATEGORIES | | |
| | CHILDREN'S MEDICAL SERVICES NETWORK | | |
| | FROM GENERAL REVENUE FUND | 21,104,731 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,778,908 |
| | FROM MEDICAL CARE TRUST FUND | | 143,881,035 |

SECTION 3 - HUMAN SERVICES

| | | |
|---------------------------------------|------------|-------------|
| TOTAL: CHILDREN'S SPECIAL HEALTH CARE | | |
| FROM GENERAL REVENUE FUND | 74,757,168 | |
| FROM TRUST FUNDS | | 532,520,666 |
| TOTAL ALL FUNDS | | 607,277,834 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|---|------------|-------------|
| APPROVED SALARY RATE | 29,932,548 | |
| 184 SALARIES AND BENEFITS POSITIONS | 637.00 | |
| FROM GENERAL REVENUE FUND | 2,689,644 | |
| FROM MEDICAL CARE TRUST FUND | | 39,974,274 |
| 185 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 277,630 | |
| FROM MEDICAL CARE TRUST FUND | | 3,657,200 |
| 186 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 903,495 | |
| FROM MEDICAL CARE TRUST FUND | | 6,672,324 |
| 187 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 45,391 | |
| FROM MEDICAL CARE TRUST FUND | | 221,266 |
| 188 SPECIAL CATEGORIES | | |
| PHARMACEUTICAL EXPENSE ASSISTANCE | | |
| FROM GENERAL REVENUE FUND | 50,000 | |
| 189 SPECIAL CATEGORIES | | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| FROM GENERAL REVENUE FUND | 180,662 | |
| FROM MEDICAL CARE TRUST FUND | | 180,662 |
| 190 SPECIAL CATEGORIES | | |
| CONTRACT NURSING HOME AUDIT PROGRAM | | |
| FROM GENERAL REVENUE FUND | 827,653 | |
| FROM MEDICAL CARE TRUST FUND | | 1,129,095 |
| 191 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 17,752,864 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 4,070,535 |
| FROM MEDICAL CARE TRUST FUND | | 120,144,016 |

From the funds in Specific Appropriation 191, \$47,517,358 in nonrecurring funds from the Medical Care Trust Fund is provided to the Agency for Health Care Administration for the Medicaid Enterprise System Procurement project. Of these funds, \$36,130,260 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 approval of a comprehensive operational work plan reflecting all project tasks; and a detailed spend plan reflecting estimated and actual costs that comply with the requirements prescribed and funding approved by the Centers for Medicare and Medicaid Services. The agency 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 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, planned and actual deliverable completion dates, planned and actual costs incurred, and any project issues and risks.

From the funds in Specific Appropriation 191, \$300,000 in nonrecurring funds from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to contract with a qualified consultant for a study, which shall recommend the most efficient and cost-effective methods for delivering quality inmate health care services. These funds shall be provided through an interagency agreement with the Department of Corrections. The agency, in collaboration and in consultation with the department, shall select the qualified consultant and manage the completion of the study. At a minimum, the report shall

SECTION 3 - HUMAN SERVICES

provide specific recommendations for multiple inmate health care delivery options including, but not be limited to, outsourcing models, including the current contractor-provided services system, and a managed care delivery system with actuarial-determined capitated rates. In addition, the study shall also address options to insource inmate health care services, and a combination of both outsourcing and insourcing models. The report shall include a cost comparison of the various options, and a detailed list of the benefits and the challenges presented by each option recommended by the study. The study shall be provided to the Governor, President of the Senate, and the Speaker of the House of Representatives not later than September 30, 2020.

From the funds in Specific Appropriation 191, \$850,000 from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to competitively contract with an independent consultant for actuarial services.

From the funds in Specific Appropriation 191, \$669,786 from the General Revenue Fund and \$2,009,358 from the Medical Care Trust Fund are provided for the Agency for Health Care Administration to implement, operate, and coordinate all aspects of the federally mandated Preadmission Screening and Resident Review (PASRR) program, including Level I screenings and Level II evaluations and determinations.

From the funds in Specific Appropriation 191, \$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 191, \$55,000 in nonrecurring funds from the General Revenue Fund is provided to the Leesburg Regional Medical Center to establish a Graduate Medical Education program (Senate Form 1051).

| | | | |
|--------|--|------------|-------------|
| 192 | SPECIAL CATEGORIES | | |
| | MEDICAID FISCAL CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 16,372,571 | |
| | FROM MEDICAL CARE TRUST FUND | | 57,077,531 |
| 193 | SPECIAL CATEGORIES | | |
| | MEDICAID PEER REVIEW | | |
| | FROM GENERAL REVENUE FUND | 1,093,903 | |
| | FROM MEDICAL CARE TRUST FUND | | 4,403,348 |
| 194 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 248,995 | |
| | FROM MEDICAL CARE TRUST FUND | | 317,649 |
| 195 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 26,165 | |
| | FROM MEDICAL CARE TRUST FUND | | 180,663 |
| 196 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 79,102 | |
| | FROM MEDICAL CARE TRUST FUND | | 153,613 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 40,548,075 | |
| | FROM TRUST FUNDS | | 238,182,176 |
| | TOTAL POSITIONS | 637.00 | |
| | TOTAL ALL FUNDS | | 278,730,251 |

MEDICAID SERVICES TO INDIVIDUALS

From the funds in Specific Appropriations 197 through 224, the Agency for Health Care Administration shall provide a quarterly reconciliation report of all Medicaid service appropriation expenditures and fund

SECTION 3 - HUMAN SERVICES

sources. The reconciliation shall compare actual expenditures paid through each specific appropriation category by fund either through the Florida Medicaid Management Information System (FMMS) or the agency 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.

| | | | |
|-----|--|-------------|-------------|
| 197 | SPECIAL CATEGORIES | | |
| | CASE MANAGEMENT | | |
| | FROM GENERAL REVENUE FUND | 2,592,539 | |
| | FROM MEDICAL CARE TRUST FUND | | 4,110,021 |
| 198 | SPECIAL CATEGORIES | | |
| | COMMUNITY MENTAL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 190,701,660 | |
| | FROM MEDICAL CARE TRUST FUND | | 312,422,527 |
| 199 | SPECIAL CATEGORIES | | |
| | DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C | | |
| | FROM MEDICAL CARE TRUST FUND | | 6,473,164 |

Funds in Specific Appropriations 199 and 211 are contingent on the availability of the state match being provided in Specific Appropriation 529.

| | | | |
|-----|---|-----------|-----------|
| 200 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - SHANDS TEACHING HOSPITAL | | |
| | FROM GENERAL REVENUE FUND | 8,673,569 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,000,000 |

The funds in Specific Appropriation 200 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.

| | | | |
|-----|--|------------|------------|
| 201 | SPECIAL CATEGORIES | | |
| | HEALTHY START SERVICES | | |
| | FROM GENERAL REVENUE FUND | 15,925,622 | |
| | FROM MEDICAL CARE TRUST FUND | | 25,247,135 |

| | | | |
|-----|---|------------|-------------|
| 202 | SPECIAL CATEGORIES | | |
| | GRADUATE MEDICAL EDUCATION | | |
| | FROM GENERAL REVENUE FUND | 37,998,140 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 57,422,823 |
| | FROM MEDICAL CARE TRUST FUND | | 151,272,323 |

From the funds in Specific Appropriation 202, \$37,849,700 from the General Revenue Fund, \$38,465,940 from the Grants and Donations Trust Fund, and \$120,984,360 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,

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both adult and pediatric, that are in statewide supply/demand deficit: allergy or immunology; anesthesiology; cardiology; endocrinology; family medicine; general surgery; hematology; oncology; infectious diseases; nephrology; neurology; obstetrics/gynecology; ophthalmology; orthopedic surgery; otolaryngology; psychiatry; pulmonary; radiology; hematology; thoracic surgery; and urology. Funding for the Graduate Medical Education Startup Bonus Program is contingent on the nonfederal share being provided through intergovernmental transfers in the Grants and Donation Trust Fund.

From the funds in Specific Appropriation 202, \$3,190,907 from the Grants and Donations Trust Fund and \$5,058,593 from the Medical Care Trust Fund are 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% or more as documented in the 2015 HIS Florida Statewide and Regional Physician Workforce Analysis: Estimating Current and Forecasting Future Supply and Demand, 2025 projection. Payments are distributed proportionally per the filled State Fiscal Year 2019-2020 Medicaid approved Graduate Medical Education FTEs. Payments to providers under this section of proviso are contingent upon approval of the nonfederal share provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

From the funds in Specific Appropriation 202, \$4,310,416 from the Grants and Donations Trust Fund and \$6,833,370 from the Medical Care Trust Fund are provided to fund up to \$100,000 per filled Fiscal Year 2018-2019 unweighted FTEs to residency positions in urology, thoracic surgery, nephrology, ophthalmology, and infectious disease, to address the declining Graduate Medical Education in these severe deficit physician specialties. Payments to providers under this section of proviso are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

From the funds in Specific Appropriation 202, \$11,604,000 from the Grants and Donations Trust Fund and \$18,396,000 from the Medical Care Trust Fund are provided to statutory teaching hospitals as defined in s. 408.07(45), Florida Statutes, that provide charity care greater than \$10 million in charity costs as calculated by the Florida Medicaid Low Income Pool Program and also provide highly specialized tertiary care including: comprehensive stroke and Level 2 adult cardiovascular services; NICU II and III; and adult open heart; shall be designated as a High Tertiary Statutory Teaching Hospital and eligible for funding that shall be in addition to any other Graduate Medical Education funding. Of these funds, \$11,604,000 shall be first distributed to hospitals with greater than 300 unweighted Fiscal Year 2018-2019 FTEs. The remaining funds shall be distributed proportionally based on the total unweighted Fiscal Year 2018-2019 FTEs. 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.

203 SPECIAL CATEGORIES

| | | |
|---|-------------|-------------|
| HOSPITAL INPATIENT SERVICES | | |
| FROM GENERAL REVENUE FUND | 238,914,580 | |
| FROM HEALTH CARE TRUST FUND | | 42,300,000 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 19,717,386 |
| FROM MEDICAL CARE TRUST FUND | | 553,793,291 |
| FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND | | 47,450,732 |
| FROM REFUGEE ASSISTANCE TRUST FUND | | 296,929 |

The Agency for Health Care Administration is directed to review the current reimbursement rates for all specialty children's hospitals to ensure the reimbursement rates are calculated in the same manner. The agency shall submit a report to the Governor, the President of the Senate, and the Speaker of the House of Representatives by July 31, 2019. The report shall outline the hospital inpatient reimbursement

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methodology for each specialty children's hospital and substantiate the calculations.

From the funds in Specific Appropriation 203, the Agency for Health Care Administration may establish a global fee for bone marrow transplants and the global fee payment shall be paid to approved bone marrow transplant providers that provide bone marrow transplants to Medicaid beneficiaries.

From the funds in Specific Appropriations 203 and 210, \$2,847,019 from the Grants and Donations Trust Fund and \$4,513,424 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 establish a global fee for these transplant procedures and 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 non-federal share being provided through grants and donations from state, county, or other governmental funds. The agency is authorized to seek any federal waiver or state plan amendment necessary to implement this provision.

From the funds in Specific Appropriation 203, 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 - \$3,888.25
 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 - 3.921
 Rural Provider Adjustor - 2.093
 Long Term Acute Care (LTAC) Provider Adjustor - 2.031
 High Medicaid and High Outlier Provider Adjustor - 2.425
 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%

From the funds in Specific Appropriations 203, 207, and 211, \$31,515,946 from the Grants and Donations Trust Fund and \$49,962,716 from the Medical Care Trust Fund are provided to implement cost based reimbursement computed as multipliers of 2.11 for inpatient services and 1.85 for outpatient services 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 Centers for Medicare and Medicaid Services for a minimum fee schedule calculated as a supplemental per member per month payment. 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.

Funds in Specific Appropriations 203 and 207 reflect an elimination of Hospital Inpatient and Hospital Outpatient Automatic Rate Enhancements and redirect \$123,473,619 from the General Revenue Fund and \$195,744,629 from the Medical Care Trust Fund to the Diagnosis Related Grouping (DRG) base rate and the Enhanced Ambulatory Patient Group (EAPG) base rate.

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| | | | |
|-----|--|-----------|-------------|
| 204 | SPECIAL CATEGORIES | | |
| | REGULAR DISPROPORTIONATE SHARE | | |
| | FROM GENERAL REVENUE FUND | 6,545,351 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 90,472,150 |
| | FROM MEDICAL CARE TRUST FUND | | 230,193,053 |

Funds in Specific Appropriation 204 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.

From the funds in Specific Appropriation 204, the calculations of the Medicaid Hospital Funding Programs for Fiscal Year 2019-2020 are incorporated by reference in SB 2502. The calculations are the basis for the appropriations made in the General Appropriations Act.

Funds in Specific Appropriation 204 are provided for a federally funded Rural Hospital Financial Assistance program as provided in section 409.9116, Florida Statutes.

| | | | |
|-----|--|--|-------------|
| 205 | SPECIAL CATEGORIES | | |
| | LOW INCOME POOL | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 583,443,617 |
| | FROM MEDICAL CARE TRUST FUND | | 924,942,156 |

From the funds in Specific Appropriation 205, \$583,443,617 from the General Revenue Fund and \$924,942,156 from the Medical Care Trust Fund are provided to the Agency for Health Care Administration for the purpose of implementing the Low Income Pool program. These funds shall be placed in reserve. The agency shall submit a budget amendment requesting release of the funds held in reserve pursuant to chapter 216, Florida Statutes, and the final terms and conditions of the Low Income Pool. If the chair and vice chair of the Legislative Budget Commission or the President of the Senate and the Speaker of the House of Representatives object in writing to a proposed amendment within 14 days after notification, the Governor shall void the action. In addition to the proposed amendment, the agency must submit a proposed distribution model by entity and a proposed listing of entities contributing Intergovernmental Transfers to support the state match required. Low Income Pool payments to providers are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

In order to preserve the limits of Specific Appropriation 205, the Agency for Health Care Administration is prohibited from seeking federal approval to amend the Special Terms and Conditions for the Low Income Pool before 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 chapter 216.177, Florida Statutes.

| | | | |
|-----|--|------------|------------|
| 206 | SPECIAL CATEGORIES | | |
| | HOSPITAL INSURANCE BENEFITS | | |
| | FROM GENERAL REVENUE FUND | 30,797,910 | |
| | FROM MEDICAL CARE TRUST FUND | | 48,826,252 |

| | | | |
|-----|--|------------|-------------|
| 207 | SPECIAL CATEGORIES | | |
| | HOSPITAL OUTPATIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 73,916,873 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 3,466,024 |
| | FROM MEDICAL CARE TRUST FUND | | 156,190,439 |
| | FROM PUBLIC MEDICAL ASSISTANCE | | |
| | TRUST FUND | | 20,768,022 |
| | FROM REFUGEE ASSISTANCE TRUST FUND . | | 198,926 |

From the funds in Specific Appropriations 207 and 211, \$22,638,517 from the General Revenue Fund and \$35,889,190 from the Medical Care Trust Fund are provided to increase the outpatient cap for adults from \$500 to \$1,500 per year.

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

- Ambulatory Surgical Center Base Rate - \$253.56
- Hospital Outpatient Base Rate - \$364.91
- Rural Hospital Provider Adjustor - 1.5013
- High Medicaid and High Outlier Hospital Adjustor - 2.1734
- Documentation and Coding Adjustment - 2%

208 SPECIAL CATEGORIES

| | | |
|--|-------------|-------------|
| OTHER FEE FOR SERVICE | | |
| FROM GENERAL REVENUE FUND | 201,418,293 | |
| FROM HEALTH CARE TRUST FUND | | 4,840,597 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 2,374,989 |
| FROM MEDICAL CARE TRUST FUND | | 336,293,351 |
| FROM REFUGEE ASSISTANCE TRUST FUND | | 381,865 |

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

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

From the funds in Specific Appropriations 208 and 222, \$18,149,122 from the Grants and Donations Trust Fund and \$28,196,950 from the Medical Care Trust Fund are provided to buy back hospice rate reductions, effective on or after January 1, 2008, and are contingent on the nonfederal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but no higher than, the amounts available under the budgeted authority in this Specific Appropriation. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

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

From the funds in Specific Appropriations 208 and 211, \$6,201,347 from the Grants and Donations Trust Fund and \$9,831,090 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 non-federal share being provided through grants and donations from state, county or other governmental funds. Authority is granted to buy

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back rate reductions up to, but not higher than, the amounts available under the authority appropriated in this Specific Appropriation. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

From the funds in Specific Appropriations 208, 211, and 222, \$85,000,000 from the Medical Care Trust Fund is provided for a certified public expenditure program for Emergency Medical Services. The Agency for Health Care Administration shall seek a state plan amendment/waiver to implement this program pursuant to 42 CFR 433.51.

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| 209 | SPECIAL CATEGORIES | | |
| | PERSONAL CARE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 38,233,847 | |
| | FROM MEDICAL CARE TRUST FUND | | 60,905,978 |
| 210 | SPECIAL CATEGORIES | | |
| | PHYSICIAN AND HEALTH CARE PRACTITIONER SERVICES | | |
| | FROM GENERAL REVENUE FUND | 61,780,986 | |
| | FROM HEALTH CARE TRUST FUND | | 3,543,106 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 15,898,906 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 18,712,954 |
| | FROM MEDICAL CARE TRUST FUND | | 170,663,399 |
| | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND | | 7,114,334 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 180,167 |

From the funds in Specific Appropriation 210, \$18,441,130 from the Grants and Donations Trust Fund and \$29,235,007 from the Medical Care Trust Fund is provided for a differential fee schedule paid as supplemental payments for services provided by doctors of medicine and osteopathy 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 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.

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| 211 | SPECIAL CATEGORIES | | |
| | PREPAID HEALTH PLANS | | |
| | FROM GENERAL REVENUE FUND | 3,434,241,791 | |
| | FROM HEALTH CARE TRUST FUND | | 339,769,926 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 253,209,096 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,663,458,703 |
| | FROM MEDICAL CARE TRUST FUND | | 7,624,830,012 |
| | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND | | 720,796,907 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 2,707,259 |

From the funds in Specific Appropriation 211, \$88,823,971 from the Grants and Donations Trust Fund and \$140,814,010 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 and osteopathy 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 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 211, \$1,163,392 from the Medical Care Trust Fund is provided to the Agency for Health Care Administration for Medicaid reimbursable services that support children

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enrolled in contracted medical foster care programs under the Department of Health. This funding is contingent upon the availability of state matching funds in the Department of Health in Specific Appropriation 523.

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| 212 | SPECIAL CATEGORIES | | |
| | PRESCRIBED MEDICINE/DRUGS | | |
| | FROM GENERAL REVENUE FUND | 19,926,855 | |
| | FROM HEALTH CARE TRUST FUND | | 23,416,496 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 255,110,234 |
| | FROM MEDICAL CARE TRUST FUND | | 9,229,331 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 95,493 |
| 213 | SPECIAL CATEGORIES | | |
| | MEDICARE PART D PAYMENT | | |
| | FROM GENERAL REVENUE FUND | 633,382,341 | |
| 214 | SPECIAL CATEGORIES | | |
| | STATEWIDE INPATIENT PSYCHIATRIC SERVICES | | |
| | FROM GENERAL REVENUE FUND | 495,096 | |
| | FROM MEDICAL CARE TRUST FUND | | 824,085 |

The funds in Specific Appropriation 214 are provided to the Agency for Health Care Administration for services for children in the Statewide Inpatient Psychiatric Program. The program shall be designed to permit prior authorization of services, monitoring and quality assurance, discharge planning, and continuing stay reviews of all children admitted to the program.

| | | | |
|-----|--|-------------|---------------|
| 215 | SPECIAL CATEGORIES | | |
| | SUPPLEMENTAL MEDICAL INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 691,912,175 | |
| | FROM MEDICAL CARE TRUST FUND | | 1,211,281,485 |
| 216 | SPECIAL CATEGORIES | | |
| | MEDICAID SCHOOL REFINANCING | | |
| | FROM GENERAL REVENUE FUND | 4,000,000 | |
| | FROM MEDICAL CARE TRUST FUND | | 103,828,461 |

From the funds in Specific Appropriation 216, \$4,000,000 from the General Revenue Fund and \$6,341,262 from the Medical Care Trust Fund are provided for school-based services, pursuant to section 409.9072, Florida Statutes, provided by private schools or charter schools that are not participating in the school district's certified match program under section 409.9071, Florida Statutes, to children younger than 21 years of age with specified disabilities who are eligible for Medicaid and Part B or Part H of the Individuals with Disabilities Act (IDEA), or the exceptional student education program, or who have an individualized educational plan.

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| TOTAL: MEDICAID SERVICES TO INDIVIDUALS | | | |
| FROM GENERAL REVENUE FUND | 5,691,457,628 | | |
| FROM TRUST FUNDS | | 16,109,474,104 | |
| TOTAL ALL FUNDS | | 21,800,931,732 | |

MEDICAID LONG TERM CARE

| | | | |
|-----|--|-----------|---------------|
| 217 | SPECIAL CATEGORIES | | |
| | ASSISTIVE CARE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,458,569 | |
| | FROM MEDICAL CARE TRUST FUND | | 2,312,289 |
| 218 | SPECIAL CATEGORIES | | |
| | HOME AND COMMUNITY BASED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,150,054 | |
| | FROM MEDICAL CARE TRUST FUND | | 1,198,271,073 |

From the funds in Specific Appropriation 218, \$4,000,000 from the General Revenue Fund and \$6,341,262 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

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409.906(13)(e), Florida Statutes.

219 SPECIAL CATEGORIES
 INTERMEDIATE CARE FACILITIES/
 INTELLECTUALLY DISABLED - SUNLAND CENTER
 FROM MEDICAL CARE TRUST FUND 77,438,642

From the funds in Specific Appropriations 219, 220, 221, 222, and 223, the Agency for Health Care Administration, in consultation with the Agency for Persons with Disabilities, is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 245 for the Developmental Disabilities Home and Community Based Waiver. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for transition success.

220 SPECIAL CATEGORIES
 INTERMEDIATE CARE FACILITIES/
 DEVELOPMENTALLY DISABLED COMMUNITY
 FROM GENERAL REVENUE FUND 87,346,376
 FROM GRANTS AND DONATIONS TRUST
 FUND 16,685,042
 FROM MEDICAL CARE TRUST FUND 164,922,611

From the funds in Specific Appropriation 220, \$16,685,042 from the Grants and Donations Trust Fund and \$26,451,054 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 non-federal 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 220 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.

221 SPECIAL CATEGORIES
 NURSING HOME CARE
 FROM GENERAL REVENUE FUND 1,625,855
 FROM HEALTH CARE TRUST FUND 21,729,472
 FROM GRANTS AND DONATIONS TRUST
 FUND 49,921,212
 FROM MEDICAL CARE TRUST FUND 116,166,427

From the funds in Specific Appropriation 221, the Agency for Health Care Administration is authorized to transfer funds in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 218 specifically for slots under the Model Waiver and Specific Appropriation 222 Statewide Medicaid Managed Care Long-Term

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Care Waiver to transition the greatest number of appropriate eligible beneficiaries from skilled nursing facilities to community-based alternatives in order to maximize the reduction in Medicaid nursing home occupancy. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for transition success.

From the funds in Specific Appropriations 221 and 222, \$417,124,862 from the Grants and Donations Trust Fund and \$661,849,604 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 non-federal 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.

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| 222 | SPECIAL CATEGORIES | | |
| | PREPAID HEALTH PLAN/LONG TERM CARE | | |
| | FROM GENERAL REVENUE FUND | 1,166,879,283 | |
| | FROM HEALTH CARE TRUST FUND | | 303,100,403 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 387,134,372 |
| | FROM MEDICAL CARE TRUST FUND | | 2,960,588,035 |
| 223 | SPECIAL CATEGORIES | | |
| | STATE MENTAL HEALTH HOSPITAL PROGRAM | | |
| | FROM MEDICAL CARE TRUST FUND | | 6,960,985 |
| 224 | SPECIAL CATEGORIES | | |
| | PROGRAM OF ALL-INCLUSIVE CARE FOR THE | | |
| | ELDERLY (PACE) | | |
| | FROM MEDICAL CARE TRUST FUND | | 62,045,113 |
| TOTAL: | MEDICAID LONG TERM CARE | | |
| | FROM GENERAL REVENUE FUND | 1,261,460,137 | |
| | FROM TRUST FUNDS | | 5,367,275,676 |
| | TOTAL ALL FUNDS | | 6,628,735,813 |

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

APPROVED SALARY RATE 29,235,274

| | | | | |
|-----|---|-----------|--------|------------|
| 225 | SALARIES AND BENEFITS | POSITIONS | 642.50 | |
| | FROM HEALTH CARE TRUST FUND | | | 41,318,023 |
| 226 | OTHER PERSONAL SERVICES | | | |
| | FROM HEALTH CARE TRUST FUND | | | 717,758 |
| | FROM QUALITY OF LONG-TERM CARE | | | |
| | FACILITY IMPROVEMENT TRUST FUND | | | 75,904 |

From the funds in Specific Appropriations 226, 227, and 230, \$150,000 in nonrecurring funds from the Health Care Trust Fund is provided to the Pediatric Cardiac Technical Advisory Panel to ensure compliance with quality and safety standards of pediatric cardiac hospitals (Senate Form 1926).

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| 227 | EXPENSES | | |
| | FROM HEALTH CARE TRUST FUND | | 6,910,224 |
| 228 | OPERATING CAPITAL OUTLAY | | |
| | FROM HEALTH CARE TRUST FUND | | 87,054 |
| 229 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM HEALTH CARE TRUST FUND | | 1,156,827 |
| 230 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM HEALTH CARE TRUST FUND | | 6,043,642 |

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| | FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND . . . | | 924,096 |
| | From the funds in Specific Appropriation 230, \$680,000 in nonrecurring funds from the Health Care Trust Fund is provided to the Agency for Health Care Administration to upgrade the Care Provider Background Screening Clearinghouse. | | |
| 231 | SPECIAL CATEGORIES EMERGENCY ALTERNATIVE PLACEMENT FROM HEALTH CARE TRUST FUND | | 806,629 |
| 232 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HEALTH CARE TRUST FUND | | 501,944 |
| 233 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HEALTH CARE TRUST FUND | | 140,269 |
| 234 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HEALTH CARE TRUST FUND | | 197,745 |
| 235 | SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM HEALTH CARE TRUST FUND | | 728,130 |
| 236 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM HEALTH CARE TRUST FUND | | 35,326,492 |
| TOTAL: | HEALTH CARE REGULATION FROM TRUST FUNDS | | 94,934,737 |
| | TOTAL POSITIONS | 642.50 | |
| | TOTAL ALL FUNDS | | 94,934,737 |
| TOTAL: | AGENCY FOR HEALTH CARE ADMINISTRATION FROM GENERAL REVENUE FUND | 7,076,097,199 | |
| | FROM TRUST FUNDS | | 22,373,171,664 |
| | TOTAL POSITIONS | 1,536.50 | |
| | TOTAL ALL FUNDS | | 29,449,268,863 |
| | TOTAL APPROVED SALARY RATE | 72,366,085 | |

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

| | | | |
|-----|--|------------|------------|
| | APPROVED SALARY RATE | 18,570,414 | |
| 237 | SALARIES AND BENEFITS | POSITIONS | 434.00 |
| | FROM GENERAL REVENUE FUND | | 15,007,288 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 9,127,505 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 1,765,652 |
| 238 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,661,620 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 2,387,040 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 166,104 |
| 239 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,919,994 | |

SECTION 3 - HUMAN SERVICES

| | | |
|-----|-------------------------------------|------------|
| | FROM OPERATIONS AND MAINTENANCE | |
| | TRUST FUND | 1,129,466 |
| | FROM SOCIAL SERVICES BLOCK GRANT | |
| | TRUST FUND | 193,061 |
| 240 | OPERATING CAPITAL OUTLAY | |
| | FROM GENERAL REVENUE FUND | 9,060 |
| 241 | SPECIAL CATEGORIES | |
| | GRANT AND AID INDIVIDUAL AND FAMILY | |
| | SUPPORTS | |
| | FROM GENERAL REVENUE FUND | 3,480,000 |
| | FROM SOCIAL SERVICES BLOCK GRANT | |
| | TRUST FUND | 10,106,771 |

Funds in Specific Appropriation 241 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 241, the sum of \$900,000 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 245. 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.

| | | |
|-----|---------------------------------------|-----------|
| 242 | SPECIAL CATEGORIES | |
| | ROOM AND BOARD PAYMENTS FOR | |
| | DEVELOPMENTALLY DISABLED | |
| | FROM GENERAL REVENUE FUND | 2,639,201 |
| 243 | 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 |
| 244 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | |
| | FROM GENERAL REVENUE FUND | 5,603,643 |

From the funds in Specific Appropriation 244, \$3,000,000 in recurring funds from the General Revenue Fund are provided to Arc of Florida - Dental Services.

From the funds in Specific Appropriation 244, the following projects are funded with nonrecurring general revenue funds:

| | | |
|--|--|---------|
| | The Arc Jacksonville - Transition to Community Employment | |
| | (Senate Form 2045)..... | 300,000 |
| | DNA Comprehensive Therapy Care Services (Senate Form 1544).. | 100,000 |
| | Envision at Dre's Pathway (Senate Form 1557)..... | 75,000 |
| | MacDonald Training Center Certificate Success | |
| | (Senate Form 1809)..... | 75,000 |
| | JAFCO Children's Ability Center (Senate Form 1027)..... | 200,000 |
| | Operation G.R.O.W. (Senate Form 2173)..... | 183,500 |
| | Autism Center of Excellence (Senate Form 1686)..... | 75,000 |
| | Area Stage Company Developmental Disabilities Theater for | |
| | Children (Senate Form 1076)..... | 50,000 |
| | Club Challenge (Senate Form 2441)..... | 295,143 |
| | Association for the Development of the Exceptional - | |
| | Culinary Training & Senior Services (Senate Form 1818)..... | 50,000 |
| | Easterseals Southwest Florida (Senate Form 1960)..... | 500,000 |
| | Our Pride Academy, Inc. (Senate Form 2249)..... | 200,000 |
| | The Arc Gateway Program for Adult Learning & Support | |
| | (Senate Form 2195)..... | 500,000 |

| | | |
|-----|--|-------------|
| 245 | SPECIAL CATEGORIES | |
| | HOME AND COMMUNITY BASED SERVICES WAIVER | |
| | FROM GENERAL REVENUE FUND | 478,566,769 |
| | FROM OPERATIONS AND MAINTENANCE | |
| | TRUST FUND | 758,694,472 |

SECTION 3 - HUMAN SERVICES

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

The Agency for Persons with Disabilities, in consultation with the Agency for Health Care Administration, shall provide a quarterly reconciliation report of all Home and Community Based 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 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 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 of newly enrolled clients due to removing individuals from the agency's waitlist. At a minimum, the allocation information shall include the total number of clients approved for an increase in services, the total number of clients enrolled onto the waiver from the waitlist, the total number of clients disenrolled from the waiver, the number of service units approved by service, and the annualized cost of approved service units.

From the funds in Specific Appropriation 245, \$28,842,000 from the General Revenue Fund and \$45,725,000 from the Operations and Maintenance Trust Fund are provided for Home and Community Based Services Waiver costs and funds 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 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 245, \$16,158,000 from the General Revenue Fund and \$25,614,000 from the Operations and Maintenance Trust Fund are provided to the Agency for Persons with Disabilities for a rate increase for Residential Habilitation providers. These funds must be used exclusively to increase the salaries of direct care staff. The agency must submit a report to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by December 1, 2019, that evaluates the impact of the rate increase on the average salary of direct care staff who provide residential habilitation services.

| | | |
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| 246 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 344,151 |
| 247 | 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 | 85,856 62,102 |
| 247A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FIXED CAPITAL OUTLAY FOR PERSONS WITH DISABILITIES FROM GENERAL REVENUE FUND | 350,000 |

From the fund is Specific Appropriation 247A, the nonrecurring sum of \$100,000 from the General Revenue Fund is provided to the PARC. Inc., for the renovation, design and construction of autism classrooms and

SECTION 3 - HUMAN SERVICES

therapy center (Senate Form 2040).

From the fund is Specific Appropriation 247A, the nonrecurring sum of \$50,000 from the General Revenue Fund is provided to the Miami-Dade Parks, Recreation and Open Spaces Department for the A.D. Barnes Disability Services Project (Senate Form 1854).

From the funds in Specific Appropriation 247A, the nonrecurring sum of \$200,000 from the General Revenue Fund is provided to the Arc Broward for the culinary facilities expansion (Senate Form 1888).

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| TOTAL: HOME AND COMMUNITY SERVICES | | |
| FROM GENERAL REVENUE FUND | 511,288,969 | |
| FROM TRUST FUNDS | | 784,024,513 |
| | | |
| TOTAL POSITIONS | 434.00 | |
| TOTAL ALL FUNDS | | 1,295,313,482 |

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 9,857,473

| | | | | |
|-----|--|-----------|-----------|-----------|
| 248 | SALARIES AND BENEFITS | POSITIONS | 165.00 | |
| | FROM GENERAL REVENUE FUND | | 8,625,582 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 5,686,009 |
| | | | | |
| 249 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 352,709 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 230,498 |
| | | | | |
| 250 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1,154,404 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 796,812 |
| | | | | |
| 251 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 23,974 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 96,000 |
| | | | | |
| 253 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| | HEARINGS | | | |
| | FROM GENERAL REVENUE FUND | | 102,044 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 2,830 |
| | | | | |
| 254 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 579,093 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 360,138 |
| | | | | |
| 255 | 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 255, \$500,000 in recurring funds from the General Revenue Fund is provided for Special Olympics.

| | | | | |
|-----|---|--|---------|-------|
| 256 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED PROFESSIONAL | | | |
| | SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 3,874 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 2,374 |
| | | | | |
| 257 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 163,201 | |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|--|-----------|-----------|
| 258 | SPECIAL CATEGORIES | | |
| | HOME AND COMMUNITY SERVICES ADMINISTRATION | | |
| | FROM GENERAL REVENUE FUND | 3,566,879 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 5,418,803 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 86,000 |

From the funds in Specific Appropriation 258, the recurring sums of \$886,946 from the General Revenue Fund and \$2,661,997 from the Operations and Maintenance Trust Fund and the nonrecurring sums of \$247,500 from the General Revenue Fund and \$1,147,551 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. Funds provided in Specific Appropriation 258 for the iConnect system 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.

| | | | |
|-----|--------------------------------------|--------|--------|
| 259 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 30,690 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 33,093 |

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|------|---|--------|---------|
| 259A | DATA PROCESSING SERVICES | | |
| | DATA PROCESSING ASSESSMENT - AGENCY FOR | | |
| | STATE TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 98,094 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 394,727 |

| | | | |
|--------|-------------------------------------|------------|------------|
| TOTAL: | PROGRAM MANAGEMENT AND COMPLIANCE | | |
| | FROM GENERAL REVENUE FUND | 16,688,617 | |
| | FROM TRUST FUNDS | | 14,150,378 |
| | TOTAL POSITIONS | 165.00 | |
| | TOTAL ALL FUNDS | | 30,838,995 |

DEVELOPMENTAL DISABILITY CENTERS - CIVIL PROGRAM

APPROVED SALARY RATE 56,965,090

| | | | | |
|-----|-------------------------------------|-----------|------------|------------|
| 261 | SALARIES AND BENEFITS | POSITIONS | 1,599.00 | |
| | FROM GENERAL REVENUE FUND | | 31,005,405 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 44,026,679 |

| | | | | |
|-----|-------------------------------------|---------|--|---------|
| 262 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 614,874 | | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 886,821 |

| | | | | |
|-----|-------------------------------------|-----------|--|-----------|
| 263 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 2,039,435 | | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 3,092,104 |

| | | | | |
|-----|-------------------------------------|--------|--|--|
| 264 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 64,965 | | |

| | | | | |
|-----|-------------------------------------|---------|--|--|
| 265 | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | 788,707 | | |

SECTION 3 - HUMAN SERVICES

| | | | |
|---|---|------------|------------|
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,110,220 |
| 266 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 795,368 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,176,248 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 33,480 |
| 267 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,604,279 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 3,529,770 |
| 268 | SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID | | |
| | FROM GENERAL REVENUE FUND | 338,721 | |
| 269 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,784,761 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,953,228 |
| 270 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 243,634 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 374,490 |
| 271 | FIXED CAPITAL OUTLAY AGENCY FOR PERSONS WITH DISABILITIES FIXED CAPITAL OUTLAY NEEDS FOR CENTRALLY MANAGED FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 1,650,000 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,200,000 |
| TOTAL: DEVELOPMENTAL DISABILITY CENTERS - CIVIL PROGRAM | | | |
| | FROM GENERAL REVENUE FUND | 40,930,149 | |
| | FROM TRUST FUNDS | | 57,383,040 |
| | TOTAL POSITIONS | 1,599.00 | |
| | TOTAL ALL FUNDS | | 98,313,189 |

DEVELOPMENTAL DISABILITY CENTERS - FORENSIC PROGRAM

| | | | |
|-----|---|------------|---------|
| | APPROVED SALARY RATE | 17,128,769 | |
| 272 | SALARIES AND BENEFITS POSITIONS | 504.50 | |
| | FROM GENERAL REVENUE FUND | 24,959,574 | |
| 273 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 281,232 | |
| 274 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,249,744 | |
| 275 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 96,844 | |
| 276 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 556,200 | |
| 277 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 571,137 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 292,400 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--|--|-------------|---------------|
| 278 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND | 350,122 | |
| 279 | SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID FROM GENERAL REVENUE FUND | 807,202 | |
| 280 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 821,610 | |
| 281 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 18,751 | |
| 282 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 124,377 | |
| TOTAL: DEVELOPMENTAL DISABILITY CENTERS - FORENSIC PROGRAM FROM GENERAL REVENUE FUND | | 29,836,793 | |
| | | | 292,400 |
| | | 504.50 | |
| TOTAL POSITIONS | | | |
| TOTAL ALL FUNDS | | | 30,129,193 |
| TOTAL: AGENCY FOR PERSONS WITH DISABILITIES FROM GENERAL REVENUE FUND | | 598,744,528 | |
| | | | 855,850,331 |
| | | 2,702.50 | |
| TOTAL POSITIONS | | | |
| TOTAL ALL FUNDS | | | 1,454,594,859 |
| TOTAL APPROVED SALARY RATE | | 102,521,746 | |

CHILDREN AND FAMILIES, DEPARTMENT OF

No funds are appropriated in Specific Appropriations 283 through 381A, and sections 33, 34, and 88 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 33,759,643

| | | | | |
|-----|--|-----------|------------|------------|
| 283 | SALARIES AND BENEFITS | POSITIONS | 603.25 | |
| | FROM GENERAL REVENUE FUND | | 30,205,555 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 14,845,824 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,500,656 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 274,084 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 1,903 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 64,435 |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|---|-----------|---------|
| 284 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 286,735 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 55,007 |
| | FROM FEDERAL GRANTS TRUST FUND | | 64,556 |
| | FROM WELFARE TRANSITION TRUST FUND | | 8,196 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 2,137 |
| 285 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 4,248,251 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 859,747 |
| | FROM FEDERAL GRANTS TRUST FUND | | 202,800 |
| | FROM WELFARE TRANSITION TRUST FUND | | 14,868 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 7,118 |
| 286 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 27,616 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 106,950 |
| 287 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 20,000 |
| 288 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 227,150 | |
| 289 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 912,215 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 311,178 |
| | FROM FEDERAL GRANTS TRUST FUND | | 14,538 |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,120 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 778 |
| 290 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 188,154 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 408,654 |
| 291 | SPECIAL CATEGORIES | | |
| | STATE INSTITUTIONAL CLAIMS | | |
| | FROM GENERAL REVENUE FUND | 40,498 | |
| 292 | SPECIAL CATEGORIES | | |
| | TENANT BROKER COMMISSIONS | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 132,912 |
| 293 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 6,520 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,272 |
| 294 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 157,174 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 54,877 |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,775 |
| | FROM WELFARE TRANSITION TRUST FUND | | 495 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 17 |
| 295 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 3,215,376 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 553,786 |
| | FROM WELFARE TRANSITION TRUST FUND | | 244 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|---|------------|------------|
| 296 | FIXED CAPITAL OUTLAY DEPARTMENT OF CHILDREN AND FAMILY SERVICES FIXED CAPITAL NEEDS FOR CENTRALLY MANAGED FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 1,827,785 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,500,000 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 41,343,029 | |
| | FROM TRUST FUNDS | | 21,012,927 |
| | TOTAL POSITIONS | 603.25 | |
| | TOTAL ALL FUNDS | | 62,355,956 |

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 12,822,645

| | | | |
|-----|---|-----------|-----------|
| 297 | SALARIES AND BENEFITS POSITIONS | 230.00 | |
| | FROM GENERAL REVENUE FUND | 6,047,690 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 6,468,382 |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,778,614 |
| | FROM WELFARE TRANSITION TRUST FUND | | 231,214 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 172,075 |
| 298 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 131,640 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 210,421 |
| | FROM FEDERAL GRANTS TRUST FUND | | 132,190 |
| 299 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,457,315 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 245,878 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,070,487 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 5,218 |
| 300 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 40,599 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,299 |
| 301 | SPECIAL CATEGORIES | | |
| | COMPUTER RELATED EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,002,169 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 121,409 |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 1,474,907 |
| | FROM FEDERAL GRANTS TRUST FUND | | 366,454 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 71,808 |
| 302 | SPECIAL CATEGORIES | | |
| | FLORIDA SAFE FAMILIES NETWORK (FSFN) INFORMATION TECHNOLOGY SYSTEM | | |
| | FROM GENERAL REVENUE FUND | 3,238,579 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 753,047 |
| | FROM WELFARE TRANSITION TRUST FUND | | 303,259 |
| 303 | SPECIAL CATEGORIES | | |
| | FLORIDA ONLINE RECIPIENTS INTEGRATED DATA ACCESS (FLORIDA) TECHNOLOGY SYSTEM FOR PUBLIC BENEFIT ELIGIBILITY DETERMINATION | | |
| | FROM GENERAL REVENUE FUND | 2,066,345 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,939,375 |
| | FROM WELFARE TRANSITION TRUST FUND | | 282 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 325,000 |
| 304 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 98,602 | |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|--|------------|------------|
| 305 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 19,791 | |
| 305A | DATA PROCESSING SERVICES | | |
| | DATA PROCESSING ASSESSMENT - AGENCY FOR | | |
| | STATE TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 8,651,173 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,138,286 |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,151,957 |
| | FROM WELFARE TRANSITION TRUST FUND | | 220,026 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 13,462 |
| TOTAL: | INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 25,753,903 | |
| | FROM TRUST FUNDS | | 32,202,050 |
| | TOTAL POSITIONS | 230.00 | |
| | TOTAL ALL FUNDS | | 57,955,953 |

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

APPROVED SALARY RATE 159,161,330

| | | | | |
|-----|--|------------|------------|------------|
| 307 | SALARIES AND BENEFITS | POSITIONS | 3,675.00 | |
| | FROM GENERAL REVENUE FUND | | 94,089,760 | |
| | FROM DOMESTIC VIOLENCE TRUST FUND | | | 16,256 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 35,700,832 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 75,820,798 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | | |
| | TRUST FUND | | | 26,586,189 |
| 308 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 3,659,863 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,552,022 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 2,480,118 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | | |
| | TRUST FUND | | | 998,239 |
| 309 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 16,839,523 | | |
| | FROM CHILD WELFARE TRAINING TRUST | | | |
| | FUND | | | 8,342 |
| | FROM DOMESTIC VIOLENCE TRUST FUND | | | 11,645 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 5,659,124 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 14,377,264 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | | |
| | TRUST FUND | | | 3,936,329 |
| 310 | 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 |
| 311 | LUMP SUM | | | |
| | SHARED RISK FUND FOR COMMUNITY BASED | | | |
| | PROVIDERS OF CHILD WELFARE SERVICES | | | |
| | FROM WELFARE TRANSITION TRUST FUND | | | 5,000,000 |

The nonrecurring funds provided in Specific Appropriation 311 are available to community-based care lead agencies pursuant to the provisions of section 409.990, Florida Statutes.

| | | | |
|-----|-------------------------------------|-----------|--|
| 312 | SPECIAL CATEGORIES | | |
| | HOME CARE FOR DISABLED ADULTS | | |
| | FROM GENERAL REVENUE FUND | 1,987,544 | |

SECTION 3 - HUMAN SERVICES

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|------|--|-----------|---|
| 313 | SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS FROM GENERAL REVENUE FUND | 2,041,955 | |
| 314 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM CHILD WELFARE TRAINING TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 5,414,624 | 2,797 2,365,661 786,069 156,450 2,929,595 |
| 314A | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 2,192,800 | |

From the funds in Specific Appropriation 314A, the following projects are funded with nonrecurring general revenue funds:

| | |
|---|---------|
| Adoption2Action - Post Adoption Services (Senate Form 1045). | 100,000 |
| Exchange Club Parent Aide - Duval County (Senate Form 1953). | 200,000 |
| Redefining Refuge - Specialized Case Management for Sex Trafficked Minors (Senate Form 1905)..... | 185,000 |
| Camillus House - Human Trafficking Recovery Program (Senate Form 1924)..... | 50,000 |
| Studer Community Institute - Parent Outreach Program (Senate Form 1660)..... | 52,800 |
| Family Support Services of North Florida - Services to At-Risk Youth (Senate Form 1836)..... | 550,000 |
| Florida Certification Board - Child Welfare Supervisor Certification Project (Senate Form 1474)..... | 75,000 |
| Children of Inmates - Careers Over Crime (Senate Form 2357). | 150,000 |
| Family First/All Pro Dad - Adoption Promotion Services (Senate Form 1167)..... | 100,000 |
| One More Child -Anti Trafficking Program (Senate Form 1173). | 200,000 |
| Lifeboat Project - Human Trafficking Victim Housing (Senate Form 1413)..... | 80,000 |
| 4Kids of South Florida - Foster Family Recruitment (Senate Form 1035)..... | 50,000 |
| Miami Bridge - Host Homes for Youth (Senate Form 1182)..... | 150,000 |
| Camelot - Hillsborough County High Risk Adoption Support (Senate Form 2592)..... | 250,000 |

| | | | |
|-----|--|------------|-------------------------------------|
| 315 | SPECIAL CATEGORIES GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 36,760,409 | 1,404,309 9,837,480 9,670,815 |
|-----|--|------------|-------------------------------------|

Funds provided in Specific Appropriation 315 shall be used by the Department of Children and Families 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 |

| | | | |
|-----|--|------------|-----------|
| 316 | SPECIAL CATEGORIES GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM FROM GENERAL REVENUE FUND FROM DOMESTIC VIOLENCE TRUST FUND | 11,164,596 | 7,951,132 |
|-----|--|------------|-----------|

SECTION 3 - HUMAN SERVICES

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| FROM FEDERAL GRANTS TRUST FUND . . . | 19,813,831 |
| FROM WELFARE TRANSITION TRUST FUND . | 7,750,000 |

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 shall be provided to the Florida Coalition Against Domestic Violence for 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, 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 designated under this appropriation.

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.

| | | | |
|-----|--|------------|-----------|
| 317 | 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 |

| | | | |
|-----|--|------------|------------|
| 318 | SPECIAL CATEGORIES GRANTS AND AIDS - CHILD PROTECTION | | |
| | FROM GENERAL REVENUE FUND | 16,835,211 | |
| | FROM CHILD WELFARE TRAINING TRUST FUND | | 286,063 |
| | FROM FEDERAL GRANTS TRUST FUND | | 20,957,995 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 130,000 |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,739,605 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,278,093 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 2,029,648 |

| | | | |
|-----|---|-----------|--|
| 319 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 3,527,619 | |

| | | | |
|-----|--|---------|--|
| 320 | SPECIAL CATEGORIES TEMPORARY EMERGENCY SHELTER SERVICES | | |
| | FROM GENERAL REVENUE FUND | 435,843 | |

| | | | |
|-----|--|-----------|---------|
| 321 | SPECIAL CATEGORIES GRANTS AND AIDS - RESIDENTIAL GROUP CARE | | |
| | FROM GENERAL REVENUE FUND | 1,641,215 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 115,836 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 929,958 |

| | | | |
|-----|---|-----------|--|
| 322 | SPECIAL CATEGORIES SPECIAL NEEDS ADOPTION INCENTIVES | | |
| | FROM GENERAL REVENUE FUND | 2,750,000 | |

Funds in Specific Appropriation 322 are provided for adoption incentive benefits as authorized in section 409.1664, Florida Statutes.

| | | | |
|-----|--|-------|-------|
| 323 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 4,893 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,454 |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,684 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 1,713 |

SECTION 3 - HUMAN SERVICES

| | | | |
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| 324 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 463,471 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 182,314 |
| | FROM WELFARE TRANSITION TRUST FUND | | 247,248 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 112,443 |
| 325 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 50,644 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 30,050 |
| | FROM WELFARE TRANSITION TRUST FUND | | 68,752 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 12,297 |
| 326 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 373,224,577 | |
| | FROM CHILD WELFARE TRAINING TRUST FUND | | 1,875,853 |
| | FROM FEDERAL GRANTS TRUST FUND | | 248,376,104 |
| | FROM WELFARE TRANSITION TRUST FUND | | 45,977,067 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 8,979,209 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 41,078,586 |

From the funds in Specific Appropriation 326, the recurring sum of \$3,842,839 from the Federal Grants Trust Fund is provided for the annualization of the Title IV-E Extended Foster Care program which became effective in Florida January 1, 2019.

From the funds in Specific Appropriation 326, the recurring sums of \$7,871,711 from the General Revenue Fund and \$215,329 from the Federal Grants Trust Fund are provided for safety management services.

From the funds in Specific Appropriation 326, the recurring sum of \$2,250,000 from the General Revenue Fund is provided for adoption incentive awards to community-based care lead agencies or their subcontractors, pursuant to section 409.1662, Florida Statutes.

From the funds provided in Specific Appropriation 326, 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, 2019.

| | | | |
|-----|--|-------------|-------------|
| 327 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - ADOPTION ASSISTANCE PAYMENTS AND MAINTENANCE SUBSIDIES | | |
| | FROM GENERAL REVENUE FUND | 104,707,703 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 108,304,430 |
| | FROM WELFARE TRANSITION TRUST FUND | | 14,377,342 |

Funds provided in Specific Appropriation 327 are provided to community-based care lead agencies for the payment of adoption assistance subsidies pursuant to section 409.166, Florida Statutes.

By April 30, 2020, the Department of Children and Families 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 year-end deficit. Any unexpended funds, as determined by a reconciliation of the fiscal year-end actual expenditures, shall revert on June 30, 2020.

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327A SPECIAL CATEGORIES
 GRANTS AND AIDS - GUARDIANSHIP ASSISTANCE
 PROGRAM PAYMENTS
 FROM GENERAL REVENUE FUND 1,096,227
 FROM FEDERAL GRANTS TRUST FUND 852,773

327B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 ALL STAR CHILDREN'S FOUNDATION CAMPUS OF
 CARING
 FROM GENERAL REVENUE FUND 1,500,000

Funds in Specific Appropriation 327B from nonrecurring general revenue funds are provided for the All Children's Foundation Campus of Hope and Healing (Senate Form 1358).

327C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 THE LIFEBOAT PROJECT - HUMAN TRAFFICKING
 VICTIM HOUSING
 FROM GENERAL REVENUE FUND 64,195

Funds in Specific Appropriation 327C from nonrecurring general revenue funds are provided for The Lifeboat Project, Inc. for safe house, transitional and permanent supportive housing for victims of human trafficking (Senate Form 1413).

TOTAL: FAMILY SAFETY AND PRESERVATION SERVICES
 FROM GENERAL REVENUE FUND 697,853,611
 FROM TRUST FUNDS 744,860,395

 TOTAL POSITIONS 3,675.00
 TOTAL ALL FUNDS 1,442,714,006

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

APPROVED SALARY RATE 125,301,343

328 SALARIES AND BENEFITS POSITIONS 3,149.50
 FROM GENERAL REVENUE FUND 104,106,792
 FROM FEDERAL GRANTS TRUST FUND 57,649,174
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 7,002,118

329 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 3,700,880
 FROM FEDERAL GRANTS TRUST FUND 3,290

330 EXPENSES
 FROM GENERAL REVENUE FUND 13,402,701
 FROM FEDERAL GRANTS TRUST FUND 669,840
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 358,435

331 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 481,892
 FROM FEDERAL GRANTS TRUST FUND 377,471

332 FOOD PRODUCTS
 FROM GENERAL REVENUE FUND 3,437,538

333 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 5,060,964
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 405,883

334 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 32,819,903

From the funds in Specific Appropriation 334 and 335, the recurring sum of \$4,141,343 from the General Revenue Fund is provided as a cost of living increase for the contract agencies that operate the following

SECTION 3 - HUMAN SERVICES

mental health treatment facilities:

South Florida State Hospital..... 3,357,623
 South Florida Evaluation and Treatment Center..... 783,720

| | | | |
|------|---|-------------|------------|
| 335 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 106,232,446 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 14,604,879 |
| 336 | 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 |
| 337 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 8,667,645 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 963,605 |
| 338 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 90,969 | |
| 339 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 709,683 | |
| 340 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 355,938 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 20,446 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,973 |
| 341 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 44,742 | |
| 341A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY LIGATURE MITIGATION AT WELLPATH FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |

Funds in Specific Appropriation 341A from nonrecurring general revenue funds are provided to Wellpath Recovery Solutions to mitigate ligature risks at South Florida State Hospital, South Florida Evaluation and Treatment Center, and Treasure Coast Forensic Treatment Center (Senate Form 2370).

| | | | |
|--------|-------------------------------------|-------------|-------------|
| TOTAL: | MENTAL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 288,400,503 | |
| | FROM TRUST FUNDS | | 84,835,067 |
| | TOTAL POSITIONS | 3,149.50 | |
| | TOTAL ALL FUNDS | | 373,235,570 |

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

ECONOMIC SELF SUFFICIENCY SERVICES

APPROVED SALARY RATE 165,183,717

| | | | |
|-----|--|------------|-------------|
| 342 | SALARIES AND BENEFITS POSITIONS | 4,302.00 | |
| | FROM GENERAL REVENUE FUND | 96,868,266 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 104,413,105 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,863,231 |
| | FROM WELFARE TRANSITION TRUST FUND | | 7,012,922 |
| 343 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,553,990 | |

SECTION 3 - HUMAN SERVICES

| | | | |
|---|--|------------|------------|
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 2,660,218 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 142,896 |
| 344 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 11,507,224 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 16,794,971 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 1,067,102 |
| 345 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 2,998 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 25,594 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 474 |
| 346 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHALLENGE GRANTS | | |
| | FROM GENERAL REVENUE FUND | 3,181,500 | |
| 347 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FEDERAL EMERGENCY SHELTER GRANT PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 6,950,886 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 852,507 |
| 348 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - HOMELESS HOUSING ASSISTANCE GRANTS | | |
| | FROM GENERAL REVENUE FUND | 4,470,800 | |
| From the funds in Specific Appropriation 348, the following projects are funded with nonrecurring general revenue funds: | | | |
| | Homeless Veterans Housing Assistance - Brevard County (Senate Form 1535)..... | | 80,000 |
| | CESC, Inc. - Homeless Services (Senate Form 1996)..... | | 1,000,000 |
| | The Transition House Homeless Veterans Program (Senate Form 1369)..... | | 250,000 |
| | Citrus Health - Safe Haven for Homeless Youth (Senate Form 2136)..... | | 140,800 |
| 349 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 14,313,436 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 33,234,981 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 595,294 |
| From the funds in Specific Appropriation 349, the nonrecurring sum of \$4,073,474 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 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 of Children and Families. | | | |
| 350 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 576,801 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 19,474,646 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 166,494 |
| 351 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - LOCAL SERVICES PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 29,562,792 |
| 352 | SPECIAL CATEGORIES | | |
| | PUBLIC ASSISTANCE FRAUD CONTRACT | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 3,406,033 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 689,593 |
| 353 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,541,610 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,296,579 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|--|-------------|-------------|
| | FROM GRANTS AND DONATIONS TRUST FUND | | 36,041 |
| 354 | SPECIAL CATEGORIES SERVICES TO REPATRIATED AMERICANS FROM FEDERAL GRANTS TRUST FUND | | 40,380 |
| 355 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND | 5,935 | 8,322 |
| | FROM FEDERAL GRANTS TRUST FUND | | 545 |
| | FROM WELFARE TRANSITION TRUST FUND | | |
| 356 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 331,068 | 611,231 |
| | FROM FEDERAL GRANTS TRUST FUND | | 30,585 |
| | FROM WELFARE TRANSITION TRUST FUND | | |
| 357 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 713 | 25,926 |
| | FROM FEDERAL GRANTS TRUST FUND | | 27,941 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 623 |
| | FROM WELFARE TRANSITION TRUST FUND | | |
| 358 | FINANCIAL ASSISTANCE PAYMENTS CASH ASSISTANCE FROM GENERAL REVENUE FUND | 109,034,548 | 22,970,676 |
| | FROM WELFARE TRANSITION TRUST FUND | | |
| 359 | FINANCIAL ASSISTANCE PAYMENTS NONRELATIVE CARE GIVER FROM GENERAL REVENUE FUND | 4,894,683 | |
| 360 | FINANCIAL ASSISTANCE PAYMENTS OPTIONAL STATE SUPPLEMENTATION PROGRAM FROM GENERAL REVENUE FUND | 5,918,700 | |
| 361 | FINANCIAL ASSISTANCE PAYMENTS PERSONAL CARE ALLOWANCE FROM GENERAL REVENUE FUND | 6,506,756 | |
| 362 | FINANCIAL ASSISTANCE PAYMENTS REFUGEE/ENTRANT ASSISTANCE FROM FEDERAL GRANTS TRUST FUND | | 6,669,660 |
| TOTAL: | ECONOMIC SELF SUFFICIENCY SERVICES FROM GENERAL REVENUE FUND | 260,709,028 | 263,632,248 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 4,302.00 | |
| | TOTAL ALL FUNDS | | 524,341,276 |

PROGRAM: COMMUNITY SERVICES

COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES

| | | | |
|-----|--|-----------|-----------|
| | APPROVED SALARY RATE | 5,620,980 | |
| 363 | SALARIES AND BENEFITS POSITIONS | 97.00 | |
| | FROM GENERAL REVENUE FUND | 7,336,042 | 60,455 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 165,548 |
| 364 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 1,429,224 | 2,883,206 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 265,695 |

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| | | | |
|-----|--|------------|---------|
| 365 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,452,380 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 492,564 |
| | FROM WELFARE TRANSITION TRUST FUND | | 3,723 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 80,830 |
| 366 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PUBLIC SAFETY, MENTAL HEALTH, AND SUBSTANCE ABUSE LOCAL MATCHING GRANT PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 9,000,000 | |
| 367 | SPECIAL CATEGORIES | | |
| | CHILDREN'S ACTION TEAMS FOR MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 30,050,000 | |

Funds provided in Specific Appropriation 367 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 367, the following CAT teams are funded from recurring general revenue funds:

| | |
|---|---------|
| SalusCare - Lee..... | 750,000 |
| Centerstone - Sarasota, Desoto..... | 750,000 |
| Circles of Care - Brevard..... | 750,000 |
| Life Management Center - Bay..... | 750,000 |
| David Lawrence Center - Collier..... | 750,000 |
| Child Guidance Center - Duval..... | 750,000 |
| Institute for Child and Family Health - Miami-Dade..... | 750,000 |
| Gracepoint - Hillsborough..... | 750,000 |
| Personal Enrichment Mental Health Services - Pinellas..... | 750,000 |
| Peace River Center - Polk, Highlands, Hardee..... | 750,000 |
| COPE Center - Walton..... | 750,000 |
| Lifestream Behavioral Center - Sumter, Lake..... | 750,000 |
| New Horizons Behavioral Health - Martin, Indian River, Okeechobee, St. Lucie..... | 750,000 |
| Aspire Health Partners - Orange..... | 750,000 |
| Citrus Health Network - Miami-Dade..... | 750,000 |
| Centerstone - Manatee..... | 750,000 |
| Lakeview Center - Escambia..... | 750,000 |
| Sinfonia - Alachua..... | 750,000 |
| Baycare Behavioral Health - Pasco..... | 750,000 |
| Meridian Behavioral Health - Alachua, Columbia, Dixie, Hamilton, Lafayette, Suwannee..... | 750,000 |
| The Centers - Marion..... | 750,000 |
| Sinfonia - Palm Beach..... | 750,000 |
| Bridgeway Center - Okaloosa..... | 750,000 |
| Halifax Health - Volusia, Flagler..... | 750,000 |
| Clay Behavioral Health Center - Clay, Putnam..... | 750,000 |
| Smith Community Mental Health - Broward..... | 750,000 |
| Lakeview Center - Santa Rosa..... | 750,000 |
| Life Management Center - Gulf, Calhoun..... | 750,000 |
| Life Management Center - Jackson, Holmes, Washington..... | 750,000 |
| Apalachee Center - Franklin, Liberty, Jefferson, Madison, Taylor..... | 750,000 |
| Meridian Behavioral Healthcare - Bradford, Baker, Union, Nassau..... | 750,000 |
| St. Augustine Youth Services - St. Johns..... | 750,000 |
| Meridian Behavioral Healthcare - Gilchrist, Levy, Dixie..... | 750,000 |
| Lifestream Behavioral Center - Citrus, Hernando..... | 750,000 |
| Aspire Health Partners - Osceola..... | 750,000 |
| Aspire Health Partners - Seminole..... | 750,000 |
| Centerstone of Florida - Glades, Hendry..... | 750,000 |
| Guidance Care Center - Monroe..... | 750,000 |

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From the funds in Specific Appropriation 367, the following CAT teams are funded from nonrecurring general revenue funds:

| | |
|---|---------|
| Charlotte Behavioral Healthcare - Charlotte (Senate Form 1275)..... | 750,000 |
| Apalachee Center - Leon, Gadsden, and Wakulla (Senate Form 2010)..... | 750,000 |

368 SPECIAL CATEGORIES

| | |
|---|-------------|
| GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES | |
| FROM GENERAL REVENUE FUND | 227,982,523 |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | 39,856,780 |
| FROM FEDERAL GRANTS TRUST FUND | 26,332,578 |
| FROM WELFARE TRANSITION TRUST FUND | 6,948,619 |

From the funds in Specific Appropriation 368, the following 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 368, the recurring sum of \$700,000 from the General Revenue Fund is provided for supported employment services for individuals with mental health disorders.

369 SPECIAL CATEGORIES

| | |
|--------------------------------------|------------|
| GRANTS AND AIDS - BAKER ACT SERVICES | |
| FROM GENERAL REVENUE FUND | 72,738,856 |

370 SPECIAL CATEGORIES

| | |
|---|-------------|
| GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES | |
| FROM GENERAL REVENUE FUND | 121,321,107 |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | 112,772,858 |
| FROM FEDERAL GRANTS TRUST FUND | 36,427,114 |
| FROM WELFARE TRANSITION TRUST FUND | 5,850,004 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | 2,438,065 |

From the funds in Specific Appropriation 370, the recurring sum of \$4,225,413 from the General Revenue Fund is provided to increase efforts to address the state's opioid crisis by increasing access to medication-assisted treatment, reducing unmet treatment need, and reducing opioid overdose related deaths through prevention, treatment and recovery activities for opioid use disorders.

From the funds in Specific Appropriation 370, the nonrecurring sum of \$3,000,000 from the General Revenue Fund is provided to decrease the number of opioid-related overdoses, fatalities and infants born with Neonatal Abstinence Syndrome (Senate Form 2409).

From the funds in Specific Appropriation 370, the recurring sum of \$10,000,000 from the General Revenue Fund shall continue to be provided for the expansion of substance abuse services for pregnant women, mothers, and their affected families. These services shall include the expansion of residential treatment, outpatient treatment with housing support, outreach, detoxification, child care and post-partum case management supporting both the mother and child consistent with recommendations from the Statewide Task Force on Prescription Drug Abuse and Newborns. Priority for services shall be given to counties with the greatest need and available treatment capacity.

From the funds in Specific Appropriation 370, the recurring sums of \$9,960,000 from the General Revenue Fund and \$2,100,000 from the Alcohol, Drug Abuse and Mental Health Trust Fund are provided to implement the Family Intensive Treatment (FIT) team model that is designed to provide intensive team-based, family-focused, comprehensive

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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 370, the recurring sum of \$840,000 from the General Revenue Fund shall be provided to Centerstone of Florida for the operation of a Family Intensive Treatment (FIT) team.

From the funds in Specific Appropriation 370, the following projects are funded from recurring general revenue 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 |

- 371 SPECIAL CATEGORIES
- GRANTS AND AIDS - CENTRAL RECEIVING FACILITIES
- FROM GENERAL REVENUE FUND 19,878,768

Funds provided in Specific Appropriation 371 are provided to fund centralized receiving facilities designed for individuals needing evaluation or stabilization under section 394.463 or section 397.675, Florida Statutes, or crisis services as defined in subsections 394.67(17)-(18), Florida Statutes.

- 372 SPECIAL CATEGORIES
- CONTRACTED SERVICES
- FROM GENERAL REVENUE FUND 5,209,346
- FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND 729,423
- FROM FEDERAL GRANTS TRUST FUND 2,080,429
- FROM OPERATIONS AND MAINTENANCE TRUST FUND 37,599

From the funds in Specific Appropriation 372, the recurring sum of \$1,500,000 from the General Revenue Fund, and the nonrecurring sum of \$1,021,726 from the Federal Grants Trust Fund (Senate Form 1444) using federal funds received from the State Opioid Response Grant, are provided 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.

- 373 SPECIAL CATEGORIES
- GRANTS AND AIDS - CONTRACTED SERVICES
- FROM GENERAL REVENUE FUND 12,319,957
- FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND 1,360,112
- FROM FEDERAL GRANTS TRUST FUND 16,953,381

From the funds in Specific Appropriation 373, the following projects are funded from nonrecurring general revenue funds:

| | |
|--|---------|
| ChildNet - Preventing Opioid/Substance Abuse-Based Child Removals (Senate Form 1400)..... | 50,000 |
| Clay Behavioral Health - Community Crisis Prevention Team (Senate Form 1036)..... | 500,000 |
| Gateway Community Services - Project Save Lives (Senate Form 1380)..... | 696,267 |
| Okaloosa-Walton Mental Health/Substance Abuse Pretrial Diversion Pilot Program (Senate Form 1904)..... | 75,000 |
| St. Johns EPIC Recovery Center - Detoxification and Residential Treatment (Senate Form 1410)..... | 500,000 |
| Clay Schools Behavioral Health Pilot Program (Senate Form 2341)..... | 250,000 |
| Youth Crisis Center- Touchstone Village (Senate Form 2434).. | 200,000 |
| Hillsborough County Baker Act Services (Senate Form 1770)... | 250,000 |
| University of Florida Health Center for Psychiatry (Senate Form 1536)..... | 100,000 |
| Circles of Care - Geropsychiatric Care Center (Senate Form 1760)..... | 250,000 |
| Circles of Care - Harbor Pines and Cedar Village (Senate Form 1762)..... | 500,000 |
| Veterans Alternative - Accelerated Wellness Program (Senate Form 1321)..... | 100,000 |

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| | |
|--|-----------|
| Baycare Behavioral Health - Veterans Intervention Program (Senate Form 1322)..... | 300,000 |
| Lifestream Central Receiving System - Citrus County(Senate Form 1323)..... | 100,000 |
| Lifestream Indigent Baker Act Inpatient Services (Senate Form 1155)..... | 500,000 |
| Partnership for Child Health - Pediatric Integrated Behavioral Health Services (Senate Form 1390)..... | 50,000 |
| Whole Child Leon - Mental Health and Telehealth Services for Children and Families Impacted by Hurricane Michael (Senate Form 2012)..... | 50,000 |
| Florida Recovery Schools - Youth Behavioral Health Services (Senate Form 1952)..... | 150,000 |
| CASL Renaissance Manor Independent Supportive Housing (Senate Form 1342)..... | 100,000 |
| SMA Healthcare - Florida Assertive Community Treatment (FACT) team - Putnam/St. Johns (Senate Form 1200)..... | 1,500,000 |
| Road to Recovery - Modernizing Behavioral Health System (Senate Form 2409)..... | 4,500,000 |
| Housing First for Persons with Mental Illness (Senate Form 1925)..... | 100,000 |
| Centerstone Psychiatric Residency (Senate Form 1455)..... | 250,000 |

From the funds in Specific Appropriation 373, the following projects are funded from nonrecurring funds from the Alcohol, Drug Abuse, and Mental Health Trust Fund:

| | |
|--|---------|
| Ft. Myers Salvation Army Co-Occurring Residential Treatment Program (Senate Form 1335)..... | 275,000 |
| Personal Enrichment through Mental Health Services - Crisis Stabilization Unit (Senate Form 1768)..... | 200,000 |
| The David Lawrence Center Wraparound Collier Program (Senate Form 1038)..... | 279,112 |
| Jerome Golden Center Co-Occurring Residential Treatment Program (Senate Form 1393)..... | 100,000 |

From the funds in Specific Appropriation 373, the following project is funded from nonrecurring funds from the Federal Grants Trust Fund using federal funds received from the State Opioid Response Grant:

| | |
|---|-----------|
| Memorial Healthcare - Medication Assisted Treatment Population Health Program (Senate Form 1639)..... | 1,000,000 |
|---|-----------|

| | | | |
|-----|---|-----------|-------|
| 374 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN | | |
| | FROM GENERAL REVENUE FUND | 8,911,958 | |
| 375 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 6,780,276 | |
| 376 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH | | |
| | FROM GENERAL REVENUE FUND | 2,201,779 | |
| 377 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 190,155 | |
| 378 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 1,129 | |
| 379 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 61,393 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 209 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 4,632 |

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|-----|--|------------|-----------|
| 380 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES - SUBSTANCE ABUSE AND MENTAL HEALTH ADMINISTRATION | | |
| | FROM GENERAL REVENUE FUND | 20,332,384 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,101,418 |
| | FROM WELFARE TRANSITION TRUST FUND | | 731,355 |

Funds in Specific Appropriation 380 are provided for the administration costs of the seven regional managing entities that deliver behavioral health care through local network providers.

| | | | |
|-----|---|-------|-------|
| 381 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 4,723 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,444 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 584 |

| | | | |
|------|---|---------|--|
| 381A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY STARTING POINT BEHAVIORAL HEALTHCARE REHABILITATION PROGRAM FACILITY - WEST NASSAU COUNTY | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |

Funds in Specific Appropriation 381A from nonrecurring general revenue funds are provided for the renovation of the Starting Point Behavioral Healthcare facility in west Nassau County (Senate Form 1956).

| | | | |
|--------|--|-------------|-------------|
| TOTAL: | COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 547,702,000 | |
| | FROM TRUST FUNDS | | 258,578,625 |
| | TOTAL POSITIONS | 97.00 | |
| | TOTAL ALL FUNDS | | 806,280,625 |

| | | | |
|--------|--------------------------------------|---------------|---------------|
| TOTAL: | CHILDREN AND FAMILIES, DEPARTMENT OF | | |
| | FROM GENERAL REVENUE FUND | 1,861,762,074 | |
| | FROM TRUST FUNDS | | 1,405,121,312 |
| | TOTAL POSITIONS | 12,056.75 | |
| | TOTAL ALL FUNDS | | 3,266,883,386 |
| | TOTAL APPROVED SALARY RATE | 501,849,658 | |

ELDER AFFAIRS, DEPARTMENT OF
PROGRAM: SERVICES TO ELDERS PROGRAM
COMPREHENSIVE ELIGIBILITY SERVICES

APPROVED SALARY RATE 9,746,163

| | | | |
|-----|--|-----------|-----------|
| 382 | SALARIES AND BENEFITS POSITIONS | 247.50 | |
| | FROM GENERAL REVENUE FUND | 5,977,504 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 7,821,194 |
| 383 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 476,485 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 699,529 |
| 384 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 828,998 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,065,600 |
| 385 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 17,885 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 24,698 |

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| 386 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 88,162 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 117,167 |
| 387 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 154,512 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 134,057 |
| 388 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 60,061 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 81,402 |
| 389 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 35,199 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 48,019 |
| TOTAL: | COMPREHENSIVE ELIGIBILITY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,638,806 | |
| | FROM TRUST FUNDS | | 9,991,666 |
| | TOTAL POSITIONS | 247.50 | |
| | TOTAL ALL FUNDS | | 17,630,472 |

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE 2,967,675

| | | | |
|-----|---|------------|-----------|
| 390 | SALARIES AND BENEFITS POSITIONS | 60.50 | |
| | FROM GENERAL REVENUE FUND | 1,511,939 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,113,595 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 911,920 |
| 391 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 265,803 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 59,817 |
| | FROM FEDERAL GRANTS TRUST FUND | | 832,756 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 230,954 |
| 392 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 394,099 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,958 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,085,024 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 441,437 |
| 393 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 5,905 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,000 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 5,000 |
| 394 | SPECIAL CATEGORIES AGING AND ADULT SERVICES TRAINING AND EDUCATION | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 119,493 |
| 395 | SPECIAL CATEGORIES GRANTS AND AIDS - ALZHEIMER'S DISEASE INITIATIVE | | |
| | FROM GENERAL REVENUE FUND | 26,440,641 | |

From the funds in Specific Appropriations 395, \$1,000,000 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

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adult day care center licensed under ch. 429.918, Florida Statutes, on or before March 1, 2017. The Department of Elder Affairs shall use the providers Alzheimer's Disease Initiative Respite In-Facility Reimbursable Unit Rate as its baseline when calculating the differential increase.

From the funds in Specific Appropriation 395, the following entities are funded from recurring general revenue funds:

| | |
|--|-----------|
| University of South Florida Policy Exchange..... | 80,977 |
| 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 395, the following projects are funded from nonrecurring general revenue funds:

| | |
|---|---------|
| Jewish Family and Community Services of Southwest Florida - Dementia Respite and Support (Senate Form 1568)..... | 75,000 |
| Alzheimer's Community Care Association, Inc. (Senate Form 1918)..... | 500,000 |
| Lauderdale Lakes Alzheimer's Care Center (Senate Form 1739)..... | 100,000 |
| Alzheimer's Association, Inc. (Senate Form 1833)..... | 334,410 |
| Deerfield Beach Day Care Center (Senate Form 1703)..... | 90,000 |

396 SPECIAL CATEGORIES

| | |
|--|------------|
| GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY | |
| FROM GENERAL REVENUE FUND | 73,210,407 |
| FROM FEDERAL GRANTS TRUST FUND | 269,851 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | 3,723,076 |

From the funds in Specific Appropriation 396, \$5,000,000 from the General Revenue Fund is provided to serve elders on the Community Care for the Elderly Program waitlist. The Department of Elder Affairs shall allocate these increased funds to the eleven 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 396, \$508,020 from the General Revenue Fund and \$508,020 from the Operations and Maintenance Trust Fund are provided to the Aging and Disability Resource Centers, and shall be used exclusively to hire additional staff to address an increase in workload related to the Statewide Medicaid Managed Care Long-Term Care Program.

397 SPECIAL CATEGORIES

| | |
|--|-----------|
| GRANTS AND AIDS - HOME ENERGY ASSISTANCE | |
| FROM FEDERAL GRANTS TRUST FUND | 5,963,764 |

398 SPECIAL CATEGORIES

| | |
|---|------------|
| GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM | |
| FROM GENERAL REVENUE FUND | 8,482,703 |
| FROM FEDERAL GRANTS TRUST FUND | 94,743,728 |

From the funds in Specific Appropriation 398, the following entities 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. | |

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| | |
|--|-----------|
| 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 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 398, the following projects are funded from nonrecurring general revenue funds:

| | |
|---|---------|
| City of Hialeah - Elder Meals Program (Senate Form 1599).... | 100,000 |
| Austin Hepburn Senior Mini Center - City of Hallandale Beach (Senate Form 1704)..... | 82,080 |
| City of Miami Springs Senior Center - Supplemental Meals and Services (Senate Form 1456)..... | 100,000 |
| Nassau Council on Aging - Nutrition Support Program (Senate Form 1957)..... | 355,000 |
| Northeast Florida Area Agency on Aging - Home Delivered Meals (Senate Form 1878)..... | 400,000 |
| City of West Park - Senior Programming (Senate Form 1678)..... | 75,000 |
| Caring and Sharing Center for Independent Living, Inc. (Senate Form 2090)..... | 150,000 |
| Federation Transportation Services (Senate Form 1452)..... | 143,640 |
| Area Agency on Aging of Pasco-Pinellas, Inc. (Senate Form 1933)..... | 150,000 |

| | | | |
|-----|---|-----------|-----------|
| 399 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 114,710 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 33,131 |
| | FROM FEDERAL GRANTS TRUST FUND | | 458,925 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 22,700 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 53,564 |
| 400 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,003,545 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 31,397 |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,135,359 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 796,511 |
| 401 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 27,396 | |
| 402 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 9,639 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,635 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 6,182 |
| 403 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 7,067 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 10,873 |

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FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 3,901

404 SPECIAL CATEGORIES
 PROGRAM OF ALL-INCLUSIVE CARE FOR THE
 ELDERLY (PACE)
 FROM GENERAL REVENUE FUND 23,999,050
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 38,046,064

404A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - ALZHEIMER'S COMMUNITY
 CARE AND SERVICES
 FROM GENERAL REVENUE FUND 50,000

From the funds in Specific Appropriation 404A, \$50,000 in nonrecurring funds from the General Revenue Fund is provided to Easter Seals of South Florida - Kendall (Senate Form 1420).

404B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - SENIOR CITIZEN CENTERS
 FROM GENERAL REVENUE FUND 250,000

From the funds in Specific Appropriation 404B, \$250,000 in nonrecurring funds from the General Revenue Fund is provided to Lehigh Acres Senior Citizens Center (Senate Form 1656).

TOTAL: HOME AND COMMUNITY SERVICES
 FROM GENERAL REVENUE FUND 136,772,904
 FROM TRUST FUNDS 159,116,615

 TOTAL POSITIONS 60.50
 TOTAL ALL FUNDS 295,889,519

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 3,532,862

405 SALARIES AND BENEFITS POSITIONS 64.50
 FROM GENERAL REVENUE FUND 1,883,289
 FROM ADMINISTRATIVE TRUST FUND 1,778,094
 FROM FEDERAL GRANTS TRUST FUND 1,374,454

406 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 94,191
 FROM ADMINISTRATIVE TRUST FUND 518,601
 FROM FEDERAL GRANTS TRUST FUND 650,984

407 EXPENSES
 FROM GENERAL REVENUE FUND 233,611
 FROM ADMINISTRATIVE TRUST FUND 384,307
 FROM FEDERAL GRANTS TRUST FUND 801,228

408 OPERATING CAPITAL OUTLAY
 FROM FEDERAL GRANTS TRUST FUND 2,000

409 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM GENERAL REVENUE FUND 67,321

410 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 298,205
 FROM ADMINISTRATIVE TRUST FUND 112,789
 FROM FEDERAL GRANTS TRUST FUND 205,789
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 2,634,480

From the funds in Specific Appropriation 410, \$292,720 in nonrecurring funds from the General Revenue Fund and \$2,634,480 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

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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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|--------|---|-----------|------------|
| 411 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 67,613 | |
| 412 | 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 |
| 413 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 9,255 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 14,986 |
| 413A | DATA PROCESSING SERVICES | | |
| | DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 39,623 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 62,515 |
| | FROM FEDERAL GRANTS TRUST FUND | | 214,844 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 430,607 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,698,130 | |
| | FROM TRUST FUNDS | | 9,196,853 |
| | TOTAL POSITIONS | 64.50 | |
| | TOTAL ALL FUNDS | | 11,894,983 |

CONSUMER ADVOCATE SERVICES

| | | | |
|-----|--|-----------|-----------|
| | APPROVED SALARY RATE | 1,543,860 | |
| 415 | SALARIES AND BENEFITS POSITIONS | 34.00 | |
| | FROM GENERAL REVENUE FUND | 746,376 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,429,393 |
| 416 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 156,599 |
| | FROM FEDERAL GRANTS TRUST FUND | | 409,989 |
| 417 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 209,359 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 109,973 |
| | FROM FEDERAL GRANTS TRUST FUND | | 107,427 |
| 418 | SPECIAL CATEGORIES | | |
| | PUBLIC GUARDIANSHIP CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,178,853 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 154,816 |

From the funds in Specific Appropriation 418, \$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 418, \$2,491,326 from the General Revenue Fund is provided to serve additional incapacitated and indigent persons from the public guardian program waitlists and to

SECTION 3 - HUMAN SERVICES

account for the increased cost to serve each ward.

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| 419 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 370,210 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 149,000 |
| 420 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 37,103 | |
| 421 | SPECIAL CATEGORIES LONG TERM CARE OMBUDSMAN COUNCIL | | |
| | FROM GENERAL REVENUE FUND | 877,388 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 626,020 |
| 422 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 50,092 | |
| 423 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 5,789 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,971 |
| TOTAL: | CONSUMER ADVOCATE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 10,475,170 | |
| | FROM TRUST FUNDS | | 3,151,188 |
| | TOTAL POSITIONS | 34.00 | |
| | TOTAL ALL FUNDS | | 13,626,358 |
| TOTAL: | ELDER AFFAIRS, DEPARTMENT OF | | |
| | FROM GENERAL REVENUE FUND | 157,585,010 | |
| | FROM TRUST FUNDS | | 181,456,322 |
| | TOTAL POSITIONS | 406.50 | |
| | TOTAL ALL FUNDS | | 339,041,332 |
| | TOTAL APPROVED SALARY RATE | 17,790,560 | |

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

APPROVED SALARY RATE 19,316,336

| | | | |
|-----|--|-----------|------------|
| 424 | SALARIES AND BENEFITS POSITIONS | 375.50 | |
| | FROM GENERAL REVENUE FUND | 2,232,606 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 23,212,206 |
| 425 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,723,712 |
| 426 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,567,320 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 11,961,810 |
| 427 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - MINORITY HEALTH INITIATIVES | | |
| | FROM GENERAL REVENUE FUND | 3,234,044 | |

From the funds in Specific Appropriation 427, \$100,000 in nonrecurring funds from the General Revenue Fund is provided to the Hands of Hope Sickle Cell Awareness Foundation (Senate Form 2407).

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| 428 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 63,408 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,580,937 |

SECTION 3 - HUMAN SERVICES

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| 429 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . . | | 34,629 |
| 430 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 1,122,032 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 7,331,168 |

From the funds in Specific Appropriation 430, \$1,190,760 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. 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.

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| 431 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 87,501 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 134,393 |
| 432 | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND . . . | | 738,731 |
| 433 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 10,397 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 110,937 |
| 434 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 31,721 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 93,953 |
| 434A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM GENERAL REVENUE FUND | 893,845 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 5,410,170 |
| 436 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND | 1,722,249 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 1,290,594 |

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| TOTAL: | ADMINISTRATIVE SUPPORT FROM GENERAL REVENUE FUND | 11,965,123 | |
| | FROM TRUST FUNDS | | 53,623,240 |
| | TOTAL POSITIONS | 375.50 | |
| | TOTAL ALL FUNDS | | 65,588,363 |

PROGRAM: COMMUNITY PUBLIC HEALTH

COMMUNITY HEALTH PROMOTION

APPROVED SALARY RATE 11,360,623

| | | | |
|-----|--|-----------|------------|
| 437 | SALARIES AND BENEFITS POSITIONS | 229.50 | |
| | FROM GENERAL REVENUE FUND | 2,310,829 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 515,732 |
| | FROM RAPE CRISIS PROGRAM TRUST FUND | | 43,174 |
| | FROM TOBACCO SETTLEMENT TRUST FUND . | | 334,133 |
| | FROM EPILEPSY SERVICES TRUST FUND . | | 70,436 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 10,424,213 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,338 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 1,239,599 |

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FROM PREVENTIVE HEALTH SERVICES
 BLOCK GRANT TRUST FUND 569,394

From the funds in Specific Appropriation 437, \$334,133 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.

438 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 83,451
 FROM FEDERAL GRANTS TRUST FUND 415,753
 FROM GRANTS AND DONATIONS TRUST FUND 64,266
 FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND 149,182
 FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND 68,946

439 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 2,580,123
 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

440 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

441 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EPILEPSY SERVICES
 FROM GENERAL REVENUE FUND 2,668,230
 FROM EPILEPSY SERVICES TRUST FUND 709,547

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

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

From the funds in Specific Appropriation 443, \$2,000,000 in nonrecurring funds from the General Revenue Fund is provided for hospital readmission reduction/diversion (Senate Form 1945).

444 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLUORIDATION PROJECT
 FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND 150,000

445 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 445 from the General Revenue Fund are provided as state match for Title XXI administrative funding for school health services in Specific Appropriations 483 through 485, 488, and 491.

From the funds in Specific Appropriation 445, 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.

446 OPERATING CAPITAL OUTLAY
 FROM FEDERAL GRANTS TRUST FUND 69,350

SECTION 3 - HUMAN SERVICES

FROM MATERNAL AND CHILD HEALTH
 BLOCK GRANT TRUST FUND 25,000

447 SPECIAL CATEGORIES
 GRANTS AND AIDS - OUNCE OF PREVENTION
 FROM GENERAL REVENUE FUND 1,900,000

From the funds in Specific Appropriation 447, 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.

448 SPECIAL CATEGORIES
 GRANTS AND AIDS - CRISIS COUNSELING
 FROM GENERAL REVENUE FUND 4,000,000

From the funds in Specific Appropriation 448, 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.

449 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 1,614,446
 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 449, \$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.

450 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 21,908,836
 FROM ADMINISTRATIVE TRUST FUND 100,000
 FROM RAPE CRISIS PROGRAM TRUST
 FUND 1,645,666
 FROM FEDERAL GRANTS TRUST FUND 10,099,572
 FROM MATERNAL AND CHILD HEALTH
 BLOCK GRANT TRUST FUND 3,032,731
 FROM PREVENTIVE HEALTH SERVICES
 BLOCK GRANT TRUST FUND 532,095

From the funds in Specific Appropriation 450, \$2,119,602 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 450, \$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 450, \$2,500,000 from the

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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.

From the funds in Specific Appropriation 450, \$9,500,000 from the General Revenue Fund is provided to the Florida Association of Free and Charitable Clinics.

From the funds in Specific Appropriation 450, \$282,039 from the General Revenue Fund is provided to the Palm Beach County Rape Crisis Center.

From the funds in Specific Appropriation 450, \$283,643 from the General Revenue Fund is provided to Community Smiles to partner with the Miami Children's Hospital pediatric dental residency program.

From the funds in Specific Appropriation 450, \$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.

From the funds in Specific Appropriation 450, \$2,453,632 from the General Revenue Fund is provided to the Florida International University Neighborhood Help program.

From the funds in Specific Appropriation 450, \$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.

From the funds in Specific Appropriation 450, \$1,000,000 from the General Revenue Fund 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.

From the funds in Specific Appropriation 450, \$1,000,000 from the General Revenue Fund, of which \$250,000 is nonrecurring (Senate Form 1414), 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.

From the funds in Specific Appropriation 450, \$550,000 in nonrecurring funds from the General Revenue Fund is provided to the Sertoma Speech and Hearing Foundation of Florida, Inc., a Florida non-profit corporation, to support auditory oral early intervention programs serving children who are deaf ages birth through two, in multiple counties including rural and underserved areas. These early intervention programs must solely offer auditory oral educational habilitation services, as defined and described in section 1002.391, Florida Statutes, and include faculty members who are credentialed as Certified Listening and Spoken Language Specialists or hearing support services in pursuit of spoken language outcomes for infants and toddlers who are deaf (Senate Form 1070).

From the funds in Specific Appropriation 450, nonrecurring funds from the General Revenue Fund are provided for the following projects:

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|---|---------|
| Common Threads - Health Nutrition Education (Senate Form 1834)..... | 500,000 |
| Project Be Strong - Teen Pregnancy Prevention (Senate Form 1398)..... | 50,000 |
| Alachua County Organization for Rural Needs (ACORN) (Senate Form 1082)..... | 300,000 |
| Nova Southeastern University - Clinic-Based Service Outreach (Senate Form 1637)..... | 100,000 |

451 SPECIAL CATEGORIES

| | |
|--|------------|
| GRANTS AND AIDS - HEALTHY START COALITIONS | |
| FROM GENERAL REVENUE FUND | 20,225,176 |
| FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | 6,542,389 |

From the funds in Specific Appropriation 451, \$250,000 in

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nonrecurring funds from the General Revenue Fund is provided to fund the communities selected through the competitive procurement process in 2016 to integrate the Nurse-Family Partnership model and provide intensive nurse visitation services for women and their infants. From these funds, the department may use up to \$10,000 to contract with the Nurse-Family Partnership National Service Office for process and outcome data identification, management, and analysis. Any needed training and programmatic support will also be provided. Any funds distributed to communities are contingent upon a minimum 25 percent local match requirement for each year of implementation funding (Senate Form 1987).

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| 452 | SPECIAL CATEGORIES | | |
| | TRANSFER TO BIOMEDICAL RESEARCH TRUST FUND | | |
| | FROM GENERAL REVENUE FUND | 10,850,000 | |
| 453 | SPECIAL CATEGORIES | | |
| | JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM | | |
| | FROM BIOMEDICAL RESEARCH TRUST FUND | | 10,000,000 |
| 454 | 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 454, \$500,000 from the Biomedical Research Trust Fund is provided to maintain the statewide Brain Tumor Registry Program at the McKnight Brain Institute.

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| 455 | SPECIAL CATEGORIES | | |
| | HEALTH EDUCATION RISK REDUCTION PROJECT | | |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 12,686 |
| 456 | SPECIAL CATEGORIES | | |
| | FLORIDA CONSORTIUM OF NATIONAL CANCER INSTITUTE CENTERS PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 45,000,000 | |
| | FROM BIOMEDICAL RESEARCH TRUST FUND | | 17,228,743 |

Funds in Specific Appropriation 456 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; and the University of Miami Sylvester Comprehensive Cancer Center and the University of Florida Health Shands Cancer Hospital are eligible for Tier 3 designation in the Florida Consortium of NCI Centers Program.

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| 456A | SPECIAL CATEGORIES | | |
| | BIOMEDICAL RESEARCH | | |
| | FROM GENERAL REVENUE FUND | 3,000,000 | |

From the funds in Specific Appropriation 456A, \$3,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Mayo Clinic of Jacksonville.

| | | | |
|-----|-------------------------------------|-----------|--|
| 457 | SPECIAL CATEGORIES | | |
| | ENDOWED CANCER RESEARCH | | |
| | FROM GENERAL REVENUE FUND | 2,000,000 | |

Funds in Specific Appropriation 457 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.

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|-----|---|--|-----------|
| 458 | SPECIAL CATEGORIES | | |
| | PEDIATRIC CANCER RESEARCH | | |
| | FROM BIOMEDICAL RESEARCH TRUST FUND | | 3,000,000 |

Funds in Specific Appropriation 458 are provided for the Live Like

SECTION 3 - HUMAN SERVICES

Bella Initiative pursuant to section 381.922(2)(c), Florida Statutes, to advance progress toward curing pediatric cancer.

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| 459 | SPECIAL CATEGORIES ALZHEIMER RESEARCH FROM GENERAL REVENUE FUND | 5,000,000 | |
| | Funds in Specific Appropriation 459 are provided for the Ed and Ethel Moore Alzheimer's Disease Research Program established in section 381.82, Florida Statutes. | | |
| 460 | SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL NUTRITION PROGRAMS FROM FEDERAL GRANTS TRUST FUND . . . | | 314,125,678 |
| 462 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . | 97,851 | 1,714 |
| 463 | SPECIAL CATEGORIES WOMEN, INFANTS AND CHILDREN (WIC) FROM FEDERAL GRANTS TRUST FUND . . . | | 256,434,235 |
| 464 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND . . . FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 42,294 1,526 |
| 465 | SPECIAL CATEGORIES COMPREHENSIVE STATEWIDE TOBACCO PREVENTION AND EDUCATION PROGRAM FROM TOBACCO SETTLEMENT TRUST FUND . | | 71,757,228 |

Funds in Specific Appropriation 465 shall be used to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with section 27, Article X of the State Constitution as adjusted annually for inflation, using the Consumer Price Index as published by the United States Department of Labor. The appropriation shall be allocated as follows:

| | |
|--|------------|
| State & Community Interventions..... | 13,286,392 |
| Health Communications Interventions..... | 23,919,076 |
| Cessation Interventions..... | 13,423,823 |
| Cessation Interventions - AHEC..... | 13,661,941 |
| Surveillance & Evaluation..... | 6,547,054 |
| Administration & Management..... | 918,942 |

The Department of Health shall use not less than \$2,000,000 of the funds provided for the State & Communications Intervention component on strategies to address concurrently the risks to Florida's youth associated with the use of tobacco and the use of electronic nicotine delivery systems (ENDS). Funds provided for the Communications Intervention component must use strategies targeted toward Florida's youth which integrate information about the consequence of tobacco use and the use of ENDS. The department shall use not less than \$300,000 from the Surveillance and Evaluation component on epidemiological research focusing on the potential consequences by Florida's youth from use of ENDS to inform future practices to be employed by the Comprehensive Statewide Tobacco Education and Prevention Program. Funding provided for strategies relating to ENDS are contingent upon Senate Bill 7012, or similar legislation, becoming law.

| | | | |
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| 466 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . FROM RAPE CRISIS PROGRAM TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND | 14,358 | 2,342 499 50,219 339 |
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| FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | 5,629 |
| FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | 1,785 |

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| 466A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - HEALTH FACILITIES FROM GENERAL REVENUE FUND | 1,650,000 |
|---|-----------|

From the funds in Specific Appropriation 466A, \$1,600,000 in nonrecurring funds from the General Revenue Fund is provided to Doctor's Memorial Hospital rural health clinic (Senate Form 1659).

From the funds in Specific Appropriation 466A, \$50,000 in nonrecurring funds from the General Revenue Fund is provided to the Miami Beach Community Health Center (Senate Form 2190).

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| TOTAL: COMMUNITY HEALTH PROMOTION | | |
| FROM GENERAL REVENUE FUND | 166,458,446 | |
| FROM TRUST FUNDS | | 727,270,316 |
| TOTAL POSITIONS | 229.50 | |
| TOTAL ALL FUNDS | | 893,728,762 |

DISEASE CONTROL AND HEALTH PROTECTION

APPROVED SALARY RATE 27,209,211

| | | |
|--|-----------|------------|
| 467 SALARIES AND BENEFITS POSITIONS | 616.50 | |
| FROM GENERAL REVENUE FUND | 8,405,407 | |
| FROM ADMINISTRATIVE TRUST FUND | | 2,221,616 |
| FROM FEDERAL GRANTS TRUST FUND | | 13,596,788 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 5,583,001 |
| FROM PLANNING AND EVALUATION TRUST FUND | | 6,507,042 |
| FROM RADIATION PROTECTION TRUST FUND | | 312,733 |

From the funds in Specific Appropriations 467, 469, 472, and 480, \$81,059 from the General Revenue Fund, of which \$3,187 is nonrecurring, and \$438,204 from the Planning and Evaluation Trust Fund, of which \$45,560 is nonrecurring, is provided for the Department of Health to test for pulmonary nontuberculosis mycobacterial (PNTM) disease, implement antimicrobial susceptibility testing for PNTM isolates at the Florida Public Health Laboratory, and conduct epidemiological research to further elucidate the public health risks of PNTM. Rate provided exclusively for the 3.0 full-time equivalents to implement this initiative shall be established in an amount not less than 140,266. The department shall use the results of the PNTM epidemiological research to facilitate its decision-making process related to the inclusion of PNTM as a reportable condition of public health significance.

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| 468 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 53,272 | |
| FROM ADMINISTRATIVE TRUST FUND | | 72,306 |
| FROM FEDERAL GRANTS TRUST FUND | | 2,543,408 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 446,714 |
| FROM PLANNING AND EVALUATION TRUST FUND | | 131,984 |

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| 469 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 1,469,599 | |
| FROM ADMINISTRATIVE TRUST FUND | | 964,928 |
| FROM FEDERAL GRANTS TRUST FUND | | 11,398,130 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 1,298,822 |
| FROM PLANNING AND EVALUATION TRUST FUND | | 15,437,865 |
| FROM RADIATION PROTECTION TRUST FUND | | 60,615 |

SECTION 3 - HUMAN SERVICES

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| 470 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - HIV/AIDS PREVENTION AND TREATMENT | | |
| | FROM GENERAL REVENUE FUND | 29,528,611 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 107,486,774 |

The funds in Specific Appropriation 470 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

From the funds in Specific Appropriation 470, \$719,989 from the General Revenue Fund is provided to Jackson Memorial Hospital for the South Florida AIDS Network.

From the funds in Specific Appropriation 470, \$239,996 from the General Revenue Fund is provided to the Youth Expressions and Farm Workers programs that provide HIV/AIDS outreach to Haitian and Latino communities.

From the funds in Specific Appropriation 470, \$4,737,388 in nonrecurring funds from the Federal Grants Trust Fund is provided for the purpose of reducing the waitlist in the Housing Opportunities for Persons with AIDS (HOPWA) program for persons living with HIV/AIDS in the cities of Fort Lauderdale, Jacksonville, Miami, Orlando, Tampa, and West Palm Beach. The department shall ensure funds are used exclusively for temporary support services that are not expected to last a period of more than 12 continuous months.

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| 471 | 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 |

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| 472 | 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 | | 137,550 |

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| 473 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 70,345 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 162,855 |

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|-----|---|-----------|------------|
| 474 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,291,055 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 335,165 |
| | FROM FEDERAL GRANTS TRUST FUND | | 17,807,122 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 20,412,041 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 4,635,489 |
| | FROM RADIATION PROTECTION TRUST FUND | | 1,500 |

From the funds in Specific Appropriation 474, \$5,913,203 in nonrecurring funds from the Grants and Donations Trust Fund is provided for the Office of Medical Marijuana Use to implement a statewide seed-to-sale tracking system and for technology upgrades to the Medical Marijuana Use Registry. Of those nonrecurring funds, \$5,613,203 shall be held in reserve. The Department of Health is authorized to submit budget amendments requesting the release of funds pursuant to chapter 216, Florida Statutes. Release of funds is contingent upon the approval of a comprehensive operational work plan for each project reflecting all project tasks and a detailed spending plan reflecting estimated and actual costs that comport with each deliverable proposed by the department. Upon execution of the contract for each project, the

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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.

From the funds in Specific Appropriation 474, \$450,000 from the General Revenue Fund is provided to the Birth Defects Registry.

From the funds in Specific Appropriations 474, \$300,000 from the Planning and Evaluation Trust Fund is provided for the Department of Health to begin screening every newborn in this state for spinal muscular atrophy (SMA) disease as recommended by the Genetics and Newborn Screening Advisory Council on February 15, 2019. The department shall integrate such a test offered by the United States Food and Drug Administration or alternative vendor into the newborn screening testing panel as soon as practicable after July 1, 2019, but no later than May 3, 2020.

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| 475 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,260,026 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 11,896,717 |

From the funds in Specific Appropriation 475, nonrecurring funds from the General Revenue Fund are provided for the following projects:

| | |
|---|---------|
| Live Like Bella Childhood Cancer Foundation | |
| (Senate Form 1610)..... | 750,000 |
| University of Miami Miller School of Medicine - Florida | |
| Stroke Registry (Senate Form 1636)..... | 250,000 |
| Broward Community and Family Health Center | |
| (Senate Form 1373)..... | 75,000 |

| | | | |
|-----|--|-----------|-----------|
| 476 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,995,141 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,443,885 |

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| 476A | SPECIAL CATEGORIES | | |
| | TRANSFER TO FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY (FAMU) - DIVISION OF RESEARCH | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,085,032 |

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| 477 | SPECIAL CATEGORIES | | |
| | PURCHASED CLIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 498,687 | |

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| 478 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 117,111 | |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 146,474 |

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|-----|---|--------|--------|
| 479 | 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 |

| | | | |
|-----|--|--------|--------|
| 480 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 79,497 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 9,024 |
| | FROM FEDERAL GRANTS TRUST FUND | | 83,701 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 32,659 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 30,208 |
| | FROM RADIATION PROTECTION TRUST FUND | | 1,249 |

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| 481 | SPECIAL CATEGORIES OUTREACH FOR PREGNANT WOMEN FROM GENERAL REVENUE FUND | 500,000 | |
| 482 | FIXED CAPITAL OUTLAY HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE FROM PLANNING AND EVALUATION TRUST FUND | | 8,792,459 |

Funds in Specific Appropriation 482 are provided exclusively for renovations to the Florida Public Health Laboratory in Jacksonville as recommended in the Florida Department of Health Public Health Laboratories Feasibility Study Report.

| | | | |
|--------|--|------------|-------------|
| TOTAL: | DISEASE CONTROL AND HEALTH PROTECTION FROM GENERAL REVENUE FUND | 61,945,403 | |
| | FROM TRUST FUNDS | | 240,506,879 |
| | TOTAL POSITIONS | 616.50 | |
| | TOTAL ALL FUNDS | | 302,452,282 |

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

APPROVED SALARY RATE 386,250,763

| | | | |
|-----|--|-------------|-------------|
| 483 | SALARIES AND BENEFITS POSITIONS FROM COUNTY HEALTH DEPARTMENT TRUST FUND | 9,102.60 | 537,441,474 |
| 484 | OTHER PERSONAL SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 54,916,332 |
| 485 | EXPENSES FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 125,176,892 |
| 486 | AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND | 129,276,453 | |
| 487 | AID TO LOCAL GOVERNMENTS COMMUNITY HEALTH INITIATIVES FROM GENERAL REVENUE FUND FROM COUNTY HEALTH DEPARTMENT TRUST FUND | 1,951,797 | 500,000 |

From the funds in Specific Appropriation 487, \$1,150,000 from the General Revenue Fund is provided to La Liga - League Against Cancer.

From the funds in Specific Appropriation 487, \$319,514 from the General Revenue Fund is provided for minority outreach at the Penalver Clinic.

From the funds in Specific Appropriation 487, \$82,283 from the General Revenue Fund is provided to Manatee County Rural Health Services.

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| 488 | OPERATING CAPITAL OUTLAY FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 10,235,802 |
| 489 | LUMP SUM COUNTY HEALTH DEPARTMENTS POSITIONS | 50.00 | |
| 490 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 2,374,843 |
| 491 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 84,994,564 |

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| 492 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 27,500 |
| 493 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 6,610,043 |
| 494 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 3,809,117 |
| 495 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 2,335,352 |
| TOTAL: | COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS FROM GENERAL REVENUE FUND | 131,228,250 | |
| | FROM TRUST FUNDS | | 828,421,919 |
| | TOTAL POSITIONS | 9,152.60 | |
| | TOTAL ALL FUNDS | | 959,650,169 |

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

APPROVED SALARY RATE 20,529,829

| | | | |
|-----|---|-----------|-----------|
| 496 | SALARIES AND BENEFITS POSITIONS 441.00 FROM GENERAL REVENUE FUND | 1,998,245 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 970,101 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 2,590,390 |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,544,764 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 725,104 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 2,566,167 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 6,338,304 |
| | FROM RADIATION PROTECTION TRUST FUND | | 6,410,595 |
| 497 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 2,035 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 10,099 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 618,652 |
| | FROM FEDERAL GRANTS TRUST FUND | | 170,743 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 65,226 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 119,633 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 724,787 |
| | FROM RADIATION PROTECTION TRUST FUND | | 43,022 |
| 498 | EXPENSES FROM GENERAL REVENUE FUND | 253,070 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 194,236 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 520,404 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,611,743 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 272,116 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 564,192 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 715,822 |

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| | FROM RADIATION PROTECTION TRUST FUND | | 1,645,717 |
| 499 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HEALTH COUNCILS FROM GRANTS AND DONATIONS TRUST FUND | | 1,006,000 |
| 500 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 2,696,675 |
| 501 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 3,181,461 |
| 502 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM EMERGENCY MEDICAL SERVICES TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND FROM PLANNING AND EVALUATION TRUST FUND FROM RADIATION PROTECTION TRUST FUND | 3,693 | 1,300 16,932 61,466 9,000 28,302 596,997 |
| 503 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM RADIATION PROTECTION TRUST FUND | | 210,856 |
| 504 | SPECIAL CATEGORIES GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS FROM FEDERAL GRANTS TRUST FUND | | 21,143,607 |
| 505 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM EMERGENCY MEDICAL SERVICES TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND FROM PLANNING AND EVALUATION TRUST FUND FROM RADIATION PROTECTION TRUST FUND | 61,692 | 240,623 765,458 1,352,941 100,781 242,075 1,570,669 148,500 |
| 506 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | 1,545,536 | 1,321,507 |

From the funds in Specific Appropriation 506, \$1,000,000 from the General Revenue Fund is provided for the Department of Health to contract with the Brain Injury Association of Florida (BIAF) to identify and link resources to traumatic brain injury patients.

From the funds in Specific Appropriation 506, \$94,867 from the General Revenue Fund is provided to the Southwest Alachua County Primary and Community Health Care Clinic.

From the funds in Specific Appropriation 506, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for the

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Bitner/Plante Amyotrophic Lateral Sclerosis Initiative of Florida (Senate Form 1614).

From the funds in Specific Appropriation 506, \$50,000 in nonrecurring funds from the General Revenue Fund is provided to Who We Play For, Inc., to provide electrocardiogram heart screenings for student athletes in Florida (Senate Form 2215). These funds may be used to satisfy matching requirements pursuant to section 401.113(2), Florida Statutes.

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|-----|--|------------|-------------|
| 507 | SPECIAL CATEGORIES | | |
| | DRUGS, VACCINES AND OTHER BIOLOGICALS | | |
| | FROM GENERAL REVENUE FUND | 20,977,280 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 132,687,694 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 35,403,240 |

The funds in Specific Appropriation 507 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.

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| 508 | 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 |

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|-----|---|---------|---------|
| 509 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 799,305 |

| | | | |
|-----|---|-----------|-----------|
| 510 | SPECIAL CATEGORIES | | |
| | PURCHASED CLIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 1,676,352 |

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|-----|---|-----------|--------|
| 511 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,191,828 | |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 51,657 |

| | | | |
|-----|--|--|-----------|
| 512 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,000,000 |

| | | | |
|-----|--|--|------------|
| 513 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - TRAUMA CARE | | |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 12,093,747 |

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|-----|---|--|-----------|
| 514 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - SPINAL CORD RESEARCH | | |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 4,000,000 |

| | | | |
|-----|---|-------|--------|
| 515 | 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 |

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| 516 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 15,595 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,358 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 16,264 |
| | FROM FEDERAL GRANTS TRUST FUND | | 35,678 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,528 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 14,085 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 31,028 |
| | FROM RADIATION PROTECTION TRUST FUND | | 28,300 |
| 517 | SPECIAL CATEGORIES | | |
| | MEDICALLY FRAGILE ENHANCEMENT PAYMENT | | |
| | FROM GENERAL REVENUE FUND | 610,020 | |
| TOTAL: | STATEWIDE PUBLIC HEALTH SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 28,162,831 | |
| | FROM TRUST FUNDS | | 259,640,461 |
| | TOTAL POSITIONS | 441.00 | |
| | TOTAL ALL FUNDS | | 287,803,292 |

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

From the funds in Specific Appropriations 519 through 531, the Department of Health shall establish one regional perinatal intensive care center in Region 2 of the Florida Statewide Medicaid Managed Care program, pursuant to section 409.966(2)(b), Florida Statutes. The department is authorized to enter into a contract with, and designate, Tallahassee Memorial Hospital as the regional perinatal intensive care center in Region 2 if such hospital meets the requirements of sections 383.15-383.19, Florida Statutes (Senate Form 2464).

APPROVED SALARY RATE 28,443,718

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|-----|---|-----------|------------|-------------|
| 519 | SALARIES AND BENEFITS | POSITIONS | 591.00 | |
| | FROM GENERAL REVENUE FUND | | 15,144,747 | |
| | FROM DONATIONS TRUST FUND | | | 15,375,022 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 7,143,929 |
| 520 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 185,051 | |
| | FROM DONATIONS TRUST FUND | | | 178,257 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 437,517 |
| 521 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1,312,787 | |
| | FROM DONATIONS TRUST FUND | | | 3,101,997 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,808,301 |
| 522 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 29,319 | |
| | FROM DONATIONS TRUST FUND | | | 35,629 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 106,825 |
| 523 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK | | | |
| | FROM GENERAL REVENUE FUND | | 23,507,858 | |
| | FROM DONATIONS TRUST FUND | | | 169,810,649 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 553,738 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | | 8,953,096 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 1,613,263 |

From the funds in Specific Appropriation 523, up to \$2,500,000 may be

SECTION 3 - HUMAN SERVICES

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 523 shall not be used to support continuing education courses or training for health professionals or staff employed by the Children's Medical Services (CMS) Network or under contract with the Department of Health. This limitation shall include but not be limited to: classroom instruction, train the trainer, or web-based continuing education courses that may be considered professional development, or that results in continuing education credits that may be applied towards the initial or subsequent renewal of a health professional's license. This does not preclude the CMS Network from providing information on treatment methodologies or best practices to appropriate CMS Network health professionals, staff, or contractors.

From the funds in Specific Appropriation 523, the Department of Health shall transfer an amount not to exceed \$450,000 from the General Revenue Fund to the Agency for Health Care Administration for Medicaid reimbursable services that support children enrolled in contracted medical foster care programs.

From the funds in Specific Appropriation 523, \$280,000 from the General Revenue Fund is provided to the Fetal Alcohol Spectrum Disorder program in Sarasota County.

From the funds in Specific Appropriation 523, \$700,000 in nonrecurring funds the General Revenue Fund is provided for maternal fetal medicine (Senate Form 1946).

From the funds in Specific Appropriation 523, \$100,000 in nonrecurring funds from the General Revenue Fund is provided to the St. Joseph's Children's Hospital Chronic-Complex Clinic (Senate Form 1584).

From the funds in Specific Appropriation 523, the Department of Health, in consultation with the Genetics and Newborn Screening Advisory Council, shall study the most cost-effective methods to improve testing and newborn care throughout Florida with an emphasis on underserved areas of the state and the growth of emerging populations. The purpose of the study is to improve newborn survival and reduce the chances of life-long disabilities. The study shall seek opportunities to leverage new technology and practice methods including, but not limited to, telemedicine. The department shall submit a report with recommendations based on a comparative quantitative and qualitative analysis of existing service delivery methods versus proposed cost-effective methods that leverage new technology and practice methods to the Governor, the President of the Senate, and the Speaker of the House of Representatives by November 1, 2019.

| | | |
|-----|--|------------|
| 524 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - MEDICAL SERVICES FOR | |
| | ABUSED/NEGLECTED CHILDREN | |
| | FROM GENERAL REVENUE FUND | 19,637,467 |
| | FROM SOCIAL SERVICES BLOCK GRANT | |
| | TRUST FUND | 5,763,295 |

From the funds in Specific Appropriation 524, \$3,100,000 from the General Revenue Fund is provided to child protection teams to address the increase in workload related to mandatory medical neglect cases, psychological assessments, and trauma assessments.

| | | |
|-----|--|-----------|
| 525 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM DONATIONS TRUST FUND | 5,771,175 |
| | FROM FEDERAL GRANTS TRUST FUND | 629,905 |

SECTION 3 - HUMAN SERVICES

FROM MATERNAL AND CHILD HEALTH

BLOCK GRANT TRUST FUND 281,710

From the funds in Specific Appropriation 525, \$556,250 from the Donations Trust Fund is provided to the Newborn Screening Diagnostic Centers for additional follow-up services pursuant to section 391.055(4), Florida Statutes, for newborns identified through the newborn screening program with an abnormal screening result for spinal muscular atrophy (SMA) disease.

From the funds in Specific Appropriation 525, \$1,000,000 in nonrecurring funds from the Donations Trust Fund is provided for a collaboration between a children's hospital and an existing newborn screening program diagnostic genetics center to increase the provision of, and timely access to, confirmatory testing, medical management, and early intervention services for newborns identified with an abnormal screening result for metabolic or other hereditary and congenital disorders through the newborn screening program (Senate Form 1955).

526 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 800,000

From the funds in Specific Appropriation 526, \$300,000 from the General Revenue Fund is provided to A Safe Haven for Newborns.

From the funds in Specific Appropriation 526, \$500,000 from the General Revenue Fund is provided to the Diaphragmatic Pacing Demonstration Project at the Broward Children's Center which is authorized to serve cognitively intact individuals over 21 years of age with a spinal cord injury who are implanted or non-implanted.

527 SPECIAL CATEGORIES
 POISON CONTROL CENTER
 FROM GENERAL REVENUE FUND 5,264,498

Funds in Specific Appropriation 527 are provided to the Poison Control Centers of Florida.

528 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 890,712

529 SPECIAL CATEGORIES
 GRANTS AND AIDS - DEVELOPMENTAL EVALUATION
 AND INTERVENTION SERVICES/PART C
 FROM GENERAL REVENUE FUND 45,309,024
 FROM FEDERAL GRANTS TRUST FUND 29,791,403

From the funds in Specific Appropriation 529, \$5,950,758 from the General Revenue Fund is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriations 199 and 211.

From the funds in Specific Appropriation 529, 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 529, \$3,599,239 in nonrecurring funds from the Federal Grants Trust Fund is provided to the Early Steps Program.

From the funds in Specific Appropriation 529, up to \$2,338,385 in nonrecurring funds from the Federal Grants Trust 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 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.

530 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 82,009
 FROM DONATIONS TRUST FUND 121,245

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|---|-------------|-------------|
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 75,871 |
| 531 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 110,972 | |
| | FROM DONATIONS TRUST FUND | | 83,131 |
| | FROM FEDERAL GRANTS TRUST FUND | | 36,087 |
| TOTAL: | CHILDREN'S SPECIAL HEALTH CARE | | |
| | FROM GENERAL REVENUE FUND | 112,274,444 | |
| | FROM TRUST FUNDS | | 252,672,045 |
| | TOTAL POSITIONS | 591.00 | |
| | TOTAL ALL FUNDS | | 364,946,489 |

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

| | | | |
|-----|---|------------|------------|
| | APPROVED SALARY RATE | 22,656,876 | |
| 532 | SALARIES AND BENEFITS POSITIONS | 570.00 | |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 32,917,039 |
| 533 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 385,663 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 240,709 |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 5,504,455 |
| 534 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 43,560 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,067 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 60,373 |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 7,017,286 |
| 535 | OPERATING CAPITAL OUTLAY | | |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 57,604 |
| 536 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 284,724 |
| 537 | SPECIAL CATEGORIES | | |
| | UNLICENSED ACTIVITIES | | |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 1,173,452 |
| 538 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 289,609 |
| 539 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,155,087 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 225,781 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 107,908 |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 14,075,119 |

From the funds in Specific Appropriation 539, \$750,000 in nonrecurring funds from the Medical Quality Assurance Trust Fund is provided to the Foundation for Healthy Floridians (Senate Form 1604).

SECTION 3 - HUMAN SERVICES

| | | | |
|------------------------------------|--|------------|------------|
| 540 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 390,944 |
| 541 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 339,364 |
| 542 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 431 | |
| | FUND | | 313 |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 173,265 |
| TOTAL: | MEDICAL QUALITY ASSURANCE FROM GENERAL REVENUE FUND | 1,584,741 | |
| | FROM TRUST FUNDS | | 62,862,012 |
| | TOTAL POSITIONS | 570.00 | |
| | TOTAL ALL FUNDS | | 64,446,753 |
| PROGRAM: DISABILITY DETERMINATIONS | | | |
| DISABILITY BENEFITS DETERMINATION | | | |
| | APPROVED SALARY RATE | 46,159,316 | |
| 543 | SALARIES AND BENEFITS POSITIONS | 1,040.00 | |
| | FROM GENERAL REVENUE FUND | 655,828 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 729,415 |
| | FROM U.S. TRUST FUND | | 68,474,154 |
| 544 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 846,368 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 868,378 |
| | FROM U.S. TRUST FUND | | 28,247,916 |
| 545 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 139,839 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 198,434 |
| | FROM U.S. TRUST FUND | | 21,122,860 |
| 546 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 4,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,000 |
| | FROM U.S. TRUST FUND | | 1,212,620 |
| 547 | 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 |
| 548 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,784 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,784 |
| | FROM U.S. TRUST FUND | | 461,134 |
| 549 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,000 |
| | FROM U.S. TRUST FUND | | 2,334 |
| 550 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 3,143 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,190 |

SECTION 3 - HUMAN SERVICES

| | | |
|--|-------------|---------------|
| FROM U.S. TRUST FUND | | 418,857 |
| TOTAL: DISABILITY BENEFITS DETERMINATION | | |
| FROM GENERAL REVENUE FUND | 1,786,293 | |
| FROM TRUST FUNDS | | 158,596,731 |
| TOTAL POSITIONS | 1,040.00 | |
| TOTAL ALL FUNDS | | 160,383,024 |
| TOTAL: HEALTH, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 515,405,531 | |
| FROM TRUST FUNDS | | 2,583,593,603 |
| TOTAL POSITIONS | 13,016.10 | |
| TOTAL ALL FUNDS | | 3,098,999,134 |
| TOTAL APPROVED SALARY RATE | 561,926,672 | |

VETERANS' AFFAIRS, DEPARTMENT OF
PROGRAM: SERVICES TO VETERANS' PROGRAM
VETERANS' HOMES

| | | |
|--------------------------------------|------------|------------|
| APPROVED SALARY RATE | 43,241,450 | |
| 551 SALARIES AND BENEFITS POSITIONS | 1,246.00 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 62,467,238 |
| 552 OTHER PERSONAL SERVICES | | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 3,827,125 |
| 553 EXPENSES | | |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 66,700 |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 20,139,254 |
| 554 OPERATING CAPITAL OUTLAY | | |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 25,000 |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 1,960,338 |
| 555 FOOD PRODUCTS | | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 4,040,619 |
| 556 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 85,000 |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 255,000 |
| 557 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 14,959,941 |
| 558 SPECIAL CATEGORIES | | |
| RECREATIONAL EQUIPMENT AND SUPPLIES | | |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 72,500 |
| 559 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 1,949,261 |
| 560 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 433,435 |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|---------------------------------------|-----------|-----------|
| 561 | FIXED CAPITAL OUTLAY | | |
| | MAINTENANCE AND REPAIR OF STATE-OWNED | | |
| | RESIDENTIAL FACILITIES FOR VETERANS | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 2,000,000 |

Funds in Specific Appropriation 561 are provided to support the following maintenance and repair projects:

| | |
|---|---------|
| Lake City State Veterans Home | 260,000 |
| Daytona Beach State Veterans' Home | 515,000 |
| Land O' Lakes State Veterans' Home | 255,000 |
| Pembroke Pines State Veterans' Home | 300,000 |
| Panama City State Veterans' Home | 350,000 |
| Port Charlotte State Veterans' Home | 320,000 |
| St. Augustine State Veterans' Home | 200,000 |
| Orlando State Veterans' Home | 800,000 |

| | | |
|-------------------------------------|-----------|-------------|
| TOTAL: VETERANS' HOMES | | |
| FROM GENERAL REVENUE FUND | 1,000,000 | |
| FROM TRUST FUNDS | | 112,281,411 |
| TOTAL POSITIONS | 1,246.00 | |
| TOTAL ALL FUNDS | | 113,281,411 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 1,771,793

| | | | |
|-----|-------------------------------------|-----------|-----------|
| 562 | SALARIES AND BENEFITS | POSITIONS | 28.50 |
| | FROM GENERAL REVENUE FUND | | 2,380,444 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 201,595 |

| | | | |
|-----|-------------------------------------|--------|--|
| 563 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 21,790 | |

| | | | |
|-----|-------------------------------------|---------|---------|
| 564 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 703,965 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 547,965 |

| | | | |
|-----|-------------------------------------|---------|---------|
| 565 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 120,512 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 383,936 |

| | | | |
|-----|-------------------------------------|---------|---------|
| 567 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 110,882 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 547,077 |

| | | | |
|-----|-------------------------------------|-------|--------|
| 568 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 6,452 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 71,463 |

| | | | |
|-----|--------------------------------------|-------|-----|
| 569 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 8,811 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 661 |

| | | | |
|------|---|--------|--|
| 569A | DATA PROCESSING SERVICES | | |
| | DATA PROCESSING ASSESSMENT - AGENCY FOR | | |
| | STATE TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 18,655 | |

SECTION 3 - HUMAN SERVICES

| | | |
|---|-----------|-----------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 3,371,511 | |
| FROM TRUST FUNDS | | 1,752,697 |
| | | |
| TOTAL POSITIONS | 28.50 | |
| TOTAL ALL FUNDS | | 5,124,208 |

VETERANS' BENEFITS AND ASSISTANCE

APPROVED SALARY RATE 5,437,079

| | | | | |
|------|---------------------------------------|-----------|-----------|-----------|
| 571 | SALARIES AND BENEFITS | POSITIONS | 115.00 | |
| | FROM GENERAL REVENUE FUND | | 4,463,160 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 2,867,382 |
| | | | | |
| 572 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 12,000 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 10,000 |
| | | | | |
| 573 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 208,653 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 315,166 |
| | | | | |
| 574 | OPERATING CAPITAL OUTLAY | | | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 13,179 |
| | | | | |
| 575 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 2,569 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 17,500 |
| | | | | |
| 575A | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 724,000 | |

From the funds in Specific Appropriation 575A, nonrecurring funds from the General Revenue Fund are provided for the following appropriations projects:

| | |
|--|---------|
| Five Star Veterans Center Homeless Housing and Reintegration Project (Senate Form 1891)..... | 374,000 |
| K9's for Warriors (Senate Form 1892)..... | 100,000 |
| Florida Veterans Legal Helpline (Senate Form 1102)..... | 250,000 |

| | | | | |
|--|---|--|-----------|-----------|
| 576 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 11,180 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 19,436 |
| | | | | |
| 577 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 25,182 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 14,415 |
| | | | | |
| TOTAL: VETERANS' BENEFITS AND ASSISTANCE | | | | |
| | FROM GENERAL REVENUE FUND | | 5,446,744 | |
| | FROM TRUST FUNDS | | | 3,257,078 |
| | | | | |
| | TOTAL POSITIONS | | 115.00 | |
| | TOTAL ALL FUNDS | | | 8,703,822 |

VETERANS EMPLOYMENT AND TRAINING SERVICES

| | | | | |
|-----|---------------------------------------|--|-----------|--|
| 578 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS ENTREPRENEUR TRAINING | | | |
| | FROM GENERAL REVENUE FUND | | 1,000,000 | |

Funds in Specific Appropriation 578 are provided for the Veterans

SECTION 3 - HUMAN SERVICES

Entrepreneur and Training Services (VETS) Entrepreneurship Program pursuant to sections 295.21 and 295.22, Florida Statutes.

579 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS WORKFORCE TRAINING GRANTS
 FOR VETERANS
 FROM GENERAL REVENUE FUND 900,000

Funds in Specific Appropriation 579 are provided for the Veterans Entrepreneur and Training Services (VETS) Business Training Grants 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 2,244,106

TOTAL ALL FUNDS 2,244,106

TOTAL: VETERANS' AFFAIRS, DEPARTMENT OF
 FROM GENERAL REVENUE FUND 12,062,361
 FROM TRUST FUNDS 117,291,186

TOTAL POSITIONS 1,389.50
 TOTAL ALL FUNDS 129,353,547

TOTAL APPROVED SALARY RATE 50,450,322

TOTAL OF SECTION 3

FROM GENERAL REVENUE FUND 10,221,656,703

FROM TRUST FUNDS 27,516,484,418

TOTAL POSITIONS 31,107.85

TOTAL ALL FUNDS 37,738,141,121

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

The Department of Corrections shall conduct a study regarding reinstatement of the use of parole as a sentencing alternative for inmates who pose a minimum or low risk of recidivating, who have earned credits for conditional release for good behavior, who require medical or compassionate release, or who are elderly and have earned a second chance at life in the community. The study shall include, but is not limited to an analysis of best practices from other states, and shall include recommendations on implementation including performance metrics, staffing needs and a timeline for implementation should the legislature choose to proceed. This study shall be submitted to the Governor, President of the Senate and Speaker of the House of Representatives by October 1, 2019.

From the funds in Specific Appropriations 581 through 750, 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 581 through 750, 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 23, 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 581 through 750 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, 2019, 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 | 22,565,578 | |
| 581 | SALARIES AND BENEFITS | POSITIONS | 456.00 |
| | FROM GENERAL REVENUE FUND | | 22,410,515 |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,679,959 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 94,009 |
| 582 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 27,631 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 337,371 |
| 583 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,025,958 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 875,320 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 1,083,200 |
| 584 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 20,227 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 30,160 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 240,600 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|------------|-------------------|
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 101,840 |
| 585 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND | 20,150 | |
| 586 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . | 535,016 | 200,000 81,174 |
| 587 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 521,084 | |
| 588 | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND . . . | | 525,394 |
| 589 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 38,535 | |
| 590 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND | 7,102,012 | 49,209 101,487 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 31,701,128 | 5,399,723 |
| | TOTAL POSITIONS | 456.00 | |
| | TOTAL ALL FUNDS | | 37,100,851 |

INFORMATION TECHNOLOGY

| | | | |
|-----|---|---------------------|----------------------|
| | APPROVED SALARY RATE | 8,518,763 | |
| 591 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . | 176.50 9,296,723 | 1,224,932 |
| 592 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 13,975 | |
| 593 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 1,461,941 | 2,464,511 472,761 |
| 594 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 127,720 | |
| 595 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 2,084,778 | 183,229 176,857 |
| 596 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 55,114 | |
| 597 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND | 45,329 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|------------|------------------|
| 598 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 1,270 | |
| 599 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 994 | |
| 599A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 8,596,886 | 76,409 22,281 |
| TOTAL: | INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 21,684,730 | 4,620,980 |
| | TOTAL POSITIONS | 176.50 | |
| | TOTAL ALL FUNDS | | 26,305,710 |

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds provided in Specific Appropriations 601 through 676, 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 30, 2019. At a minimum, the report shall identify by each correctional facility 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. By the 15th day following the end of each calendar quarter, the department shall submit an updated report that compares 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 general revenue funds provided in Specific Appropriations 606, 612, 625 and 637, a total of \$1,317,262 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 |
| Union Correctional Institution..... | 100,000 |

From the recurring general revenue funds provided in Specific Appropriations 612, 625 and 637, a total of \$150,000 from recurring general revenue funds 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 |

ADULT MALE CUSTODY OPERATIONS

APPROVED SALARY RATE 375,340,862

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|-----|--------------------------------------|-----------|-------------|-----------|
| 601 | SALARIES AND BENEFITS | POSITIONS | 9,046.00 | |
| | FROM GENERAL REVENUE FUND | | 509,597,272 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 24,967 |
| 602 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 7,122,681 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 91,825 |
| 603 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 18,266,098 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 216,949 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 240,389 |
| 604 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 278,666 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 20,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 250,000 |
| 605 | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | | 38,598,878 | |
| 606 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 9,977,696 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 273,617 |
| 607 | SPECIAL CATEGORIES | | | |
| | FOOD SERVICE AND PRODUCTION | | | |
| | FROM GENERAL REVENUE FUND | | 4,195,153 | |
| 608 | SPECIAL CATEGORIES | | | |
| | OVERTIME | | | |
| | FROM GENERAL REVENUE FUND | | 18,435,600 | |
| 609 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO GENERAL REVENUE FUND | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 6,800,000 |

Funds in Specific Appropriation 609 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 to the General Revenue Fund.

| | | | | |
|-----|--|--|-------------|-----------|
| 610 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 16,770,676 | |
| | FROM SALE OF GOODS AND SERVICES | | | |
| | CLEARING TRUST FUND | | | 1,108,507 |
| 611 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 1,280,949 | |
| 612 | SPECIAL CATEGORIES | | | |
| | PRIVATE PRISON OPERATIONS | | | |
| | FROM GENERAL REVENUE FUND | | 120,998,789 | |
| | FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND | | | 1,300,586 |

From the funds in Specific Appropriation 612, \$2,962,578 in nonrecurring general revenue funds are 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Facilities (Senate Form 2272).

| | | | |
|---|--|----------------------|-------------|
| 613 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 517,746 | |
| 614 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 327,711 | |
| TOTAL: | ADULT MALE CUSTODY OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 746,367,915 | 10,326,840 |
| | TOTAL POSITIONS | 9,046.00 | |
| | TOTAL ALL FUNDS | | 756,694,755 |
| ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS | | | |
| | APPROVED SALARY RATE | 37,233,636 | |
| 615 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 788.00 41,848,847 | 145,876 |
| 616 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 377,798 | 33,415 |
| 617 | EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 1,994,239 | 50,703 |
| 618 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 5,000 | |
| 619 | FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 2,406,265 | 15,841 |
| 620 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 625,305 | |
| 621 | SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 206,859 | 22,509 |
| 622 | SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 2,333,257 | 6,497 |
| 623 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 4,143,613 | |
| 624 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 341,923 | |
| 625 | SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND | 24,664,194 | 597,359 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 626 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 80,162 | |
| 627 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 8,178 | |
| TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS | | | |
| | FROM GENERAL REVENUE FUND | 79,035,640 | |
| | FROM TRUST FUNDS | | 872,200 |
| | TOTAL POSITIONS | 788.00 | |
| | TOTAL ALL FUNDS | | 79,907,840 |
| MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS | | | |
| | APPROVED SALARY RATE | 13,674,408 | |
| 628 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 284.00 14,664,223 | 14,057 |
| 629 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 282,584 | |
| 630 | EXPENSES FROM GENERAL REVENUE FUND | 117,143 | |
| 631 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 20,185 | |
| 632 | FOOD PRODUCTS FROM GENERAL REVENUE FUND | 1,334,376 | |
| 633 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 129,599 | |
| 634 | SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND | 197,340 | |
| 635 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 2,435,061 | |
| 636 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 159,226 | |
| 637 | SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND | 19,216,164 | 195,403 |
| 638 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 38,675 | |
| 639 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 5,926 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|--|------------|------------|
| TOTAL: MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS | | |
| FROM GENERAL REVENUE FUND | 38,600,502 | |
| FROM TRUST FUNDS | | 209,460 |
| | | |
| TOTAL POSITIONS | 284.00 | |
| TOTAL ALL FUNDS | | 38,809,962 |

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

| | | | |
|--|-------------|-------------|--|
| APPROVED SALARY RATE | 233,690,003 | | |
| | | | |
| 640 SALARIES AND BENEFITS POSITIONS | 5,612.00 | | |
| FROM GENERAL REVENUE FUND | 310,377,588 | | |
| 641 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 2,762,600 | | |
| 642 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 6,713,126 | | |
| 643 OPERATING CAPITAL OUTLAY | | | |
| FROM GENERAL REVENUE FUND | 2,282,000 | | |
| 644 FOOD PRODUCTS | | | |
| FROM GENERAL REVENUE FUND | 12,170,243 | | |
| 645 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM GENERAL REVENUE FUND | 562,621 | | |
| 646 SPECIAL CATEGORIES | | | |
| FOOD SERVICE AND PRODUCTION | | | |
| FROM GENERAL REVENUE FUND | 1,398,809 | | |
| 647 SPECIAL CATEGORIES | | | |
| OVERTIME | | | |
| FROM GENERAL REVENUE FUND | 19,178,829 | | |
| 648 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | 14,715,589 | | |
| 649 SPECIAL CATEGORIES | | | |
| SALARY INCENTIVE PAYMENTS | | | |
| FROM GENERAL REVENUE FUND | 2,476,812 | | |
| 650 SPECIAL CATEGORIES | | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| FROM GENERAL REVENUE FUND | 283,746 | | |
| 651 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM GENERAL REVENUE FUND | 313,732 | | |
| TOTAL: SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS | | | |
| FROM GENERAL REVENUE FUND | 373,235,695 | | |
| | | | |
| TOTAL POSITIONS | 5,612.00 | | |
| TOTAL ALL FUNDS | | 373,235,695 | |

RECEPTION CENTER OPERATIONS

| | | | |
|--|-------------|--|-----|
| APPROVED SALARY RATE | 80,887,600 | | |
| | | | |
| 652 SALARIES AND BENEFITS POSITIONS | 2,420.00 | | |
| FROM GENERAL REVENUE FUND | 132,599,173 | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 272 |
| 653 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 895,108 | | |
| 654 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 3,914,923 | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|-------------|-------------|
| 655 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 10,000 | |
| 656 | FOOD PRODUCTS FROM GENERAL REVENUE FUND | 6,099,923 | |
| 657 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 87,126 | |
| 658 | SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND | 541,460 | |
| 659 | SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND | 10,837,098 | |
| 660 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 3,707,707 | |
| 661 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 678,193 | |
| 662 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 81,590 | |
| 663 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 14,762 | |
| TOTAL: | RECEPTION CENTER OPERATIONS FROM GENERAL REVENUE FUND | 159,467,063 | |
| | FROM TRUST FUNDS | | 272 |
| | TOTAL POSITIONS | 2,420.00 | |
| | TOTAL ALL FUNDS | | 159,467,335 |

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE
TRANSITION

APPROVED SALARY RATE 44,820,232

| | | | |
|-----|--|------------|------------|
| 664 | SALARIES AND BENEFITS POSITIONS | 929.00 | |
| | FROM GENERAL REVENUE FUND | 29,689,110 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 28,417,573 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 56,943 |

The general revenue funds provided in Specific Appropriation 664 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.

| | | | |
|-----|---|---------|-----------|
| 665 | EXPENSES FROM GENERAL REVENUE FUND | 678,772 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 1,266,366 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 32,776 |
| 666 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 154,907 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 110,327 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-----|-------------------------------------|-----------|---------|
| 667 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 1,550,170 | |
| | FROM CORRECTIONAL WORK PROGRAM | | |
| | TRUST FUND | | 352,549 |
| 668 | LUMP SUM | | |
| | CORRECTIONAL WORK PROGRAMS | | |
| | POSITIONS | 5.00 | |
| | FROM CORRECTIONAL WORK PROGRAM | | |
| | TRUST FUND | | 420,151 |

Funds and positions in Specific Appropriation 668 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.

| | | | |
|-----|-------------------------------------|------------|---------|
| 669 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 27,362,654 | |
| | FROM CORRECTIONAL WORK PROGRAM | | |
| | TRUST FUND | | 295,599 |

From the funds in Specific Appropriation 669, 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.

| | | | |
|-----|-------------------------------------|---------|--------|
| 670 | SPECIAL CATEGORIES | | |
| | FOOD SERVICE AND PRODUCTION | | |
| | FROM GENERAL REVENUE FUND | 203,504 | |
| | FROM CORRECTIONAL WORK PROGRAM | | |
| | TRUST FUND | | 53,567 |

| | | | |
|-----|-------------------------------------|-----------|-------|
| 671 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM GENERAL REVENUE FUND | 2,835,222 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 2,596 |

| | | | |
|-----|-------------------------------------|-----------|--|
| 672 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,242,583 | |

| | | | |
|-----|-------------------------------------|---------|---------|
| 673 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 308,420 | |
| | FROM CORRECTIONAL WORK PROGRAM | | |
| | TRUST FUND | | 229,301 |

| | | | |
|-----|-------------------------------------|-----------|--|
| 674 | SPECIAL CATEGORIES | | |
| | ELECTRONIC MONITORING | | |
| | FROM GENERAL REVENUE FUND | 6,146,395 | |

From the funds provided in Specific Appropriation 674, \$1,746,395 in recurring general revenue funds are provided for the Department of Corrections to provide electronic monitoring for inmates in privately operated work release facilities while in the community under work release assignment. From such funds, the department shall also provide electronic monitoring for inmates in as many department-operated work release facilities as possible while such inmates are in the community under work release assignment.

| | | | |
|-----|--------------------------------------|--------|-------|
| 675 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 40,356 | |
| | FROM CORRECTIONAL WORK PROGRAM | | |
| | TRUST FUND | | 8,341 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--|---|------------|-------------|
| 676 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 2,192 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 11,535 |
| TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION | | | |
| | FROM GENERAL REVENUE FUND | 70,214,285 | |
| | FROM TRUST FUNDS | | 31,257,624 |
| | TOTAL POSITIONS | 934.00 | |
| | TOTAL ALL FUNDS | | 101,471,909 |

OFFENDER MANAGEMENT AND CONTROL

| | | | |
|--|---|------------|------------|
| | APPROVED SALARY RATE | 47,295,773 | |
| 677 | SALARIES AND BENEFITS POSITIONS | 1,194.00 | |
| | FROM GENERAL REVENUE FUND | 66,324,827 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 75,050 |
| 678 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 332,565 | |
| 679 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,847,301 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 1,959 |
| 680 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 21,578 | |
| 681 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 31,653 | |
| 682 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 64,719 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 1,655 |
| 683 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 166,269 | |
| 684 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 19,997 | |
| TOTAL: OFFENDER MANAGEMENT AND CONTROL | | | |
| | FROM GENERAL REVENUE FUND | 69,808,909 | |
| | FROM TRUST FUNDS | | 78,664 |
| | TOTAL POSITIONS | 1,194.00 | |
| | TOTAL ALL FUNDS | | 69,887,573 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|--|------------|--------|
| | APPROVED SALARY RATE | 13,061,761 | |
| 685 | SALARIES AND BENEFITS POSITIONS | 289.00 | |
| | FROM GENERAL REVENUE FUND | 16,138,398 | |
| 686 | OTHER PERSONAL SERVICES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 75,000 |
| 687 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,910,508 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|------------|------------|
| | FROM GRANTS AND DONATIONS TRUST FUND | | 226,785 |
| | FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND | | 1,678,250 |
| 688 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 256,642 | |
| 689 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 1,507,104 | |
| | From the funds in Specific Appropriation 689, \$1,000,000 in recurring general revenue funds is provided to continue the victim notification system (VINE). | | |
| 690 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 100,080 | |
| 691 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 114,940 | |
| 692 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 9,603 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 20,037,275 | |
| | FROM TRUST FUNDS | | 1,980,035 |
| | TOTAL POSITIONS | 289.00 | |
| | TOTAL ALL FUNDS | | 22,017,310 |

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

| | | | |
|-----|--|------------|------------|
| | APPROVED SALARY RATE | 19,939,746 | |
| 693 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 540.00 | 27,935,702 |
| 694 | EXPENSES FROM GENERAL REVENUE FUND | 80,166,904 | |
| 695 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 364,154 | |
| 696 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 2,737,984 | |
| 697 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 5,058,135 | |
| 698 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND | 4,198,894 | |
| 699 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 36,771 | |
| 700 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 12,854 | |
| 701 | FIXED CAPITAL OUTLAY CORRECTIONAL FACILITIES - LEASE PURCHASE FROM GENERAL REVENUE FUND | 40,976,376 | |

Funds in Specific Appropriation 701 are provided for payments

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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..... | 763,538 |
| Moore Haven Correctional Facility (Glades County)..... | 991,549 |
| South Bay Correctional Facility (Palm Beach County)..... | 1,420,375 |
| Graceville Correctional Facility (Jackson County)..... | 6,196,104 |
| Blackwater River Correctional Facility (Santa Rosa County).. | 8,553,750 |
| Gadsden Correctional Facility..... | 1,219,560 |
| Lake City Correctional Facility (Columbia County)..... | 1,208,625 |
| Various DOC Facility Projects - Series 2009 B and C Bonds... | 20,622,875 |

Series 2009 B and C Bonds include various facility construction projects for the following Department of Corrections facilities:

Mayo Annex (Lafayette County), Suwannee Annex (Suwannee County), Lowell Reception Center (Marion County), Lancaster Secure Housing Unit (Gilchrist County), Liberty Work Camp (Liberty County), Franklin Work Camp (Franklin County), Cross City Work Camp (Dixie County), Okeechobee Work Camp (Okeechobee County), New River Work Camp (Bradford County), Santa Rosa Work Camp (Santa Rosa County), Hollywood Work Release Center (Broward County), Kissimmee Work Release Center (Osceola County), Lake City Work Release Center (Columbia County), Santa Fe Work Release Center (Alachua County), Everglades Re-Entry Center (Dade County), Baker Re-Entry Center (Baker County), and Pat Thomas Re-Entry Center (Gadsden County).

The funds in Specific Appropriation 701 reflect a reduction of \$12,237,266 based on savings realized from bond refinancing.

| | | |
|------|---|-----------|
| 702 | FIXED CAPITAL OUTLAY COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT FROM GENERAL REVENUE FUND | 465,000 |
| 703 | FIXED CAPITAL OUTLAY REPAIR - RENOVATION AND IMPROVEMENT OF MENTAL HEALTH FACILITIES STATEWIDE FROM GENERAL REVENUE FUND | 8,609,690 |
| 704A | FIXED CAPITAL OUTLAY MAINTENANCE AND IMPROVEMENTS TO SECURITY SYSTEMS FROM GENERAL REVENUE FUND | 4,500,000 |

From the funds in Specific Appropriation 704A , \$4,000,000 in nonrecurring general revenue funds are provided to address the most critical maintenance and repair needs and improvements to security systems at the Department of Corrections facilities statewide.

From the funds in Specific Appropriation 704A, \$500,000 in nonrecurring general revenue funds are provided to the Department of Corrections to purchase security cameras for Female Custody Operations facilities statewide.

| | | |
|--|-------------|-------------|
| TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR FROM GENERAL REVENUE FUND | 175,062,464 | |
| TOTAL POSITIONS | 540.00 | |
| TOTAL ALL FUNDS | | 175,062,464 |

PROGRAM: COMMUNITY CORRECTIONS

COMMUNITY SUPERVISION

From the funds in Specific Appropriations 705 through 715, the Department of Corrections shall 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.

APPROVED SALARY RATE 120,784,373

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|--|--------------------------------------|-----------|-------------|-------------|
| 705 | SALARIES AND BENEFITS | POSITIONS | 2,796.00 | |
| | FROM GENERAL REVENUE FUND | | 175,745,936 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 182,130 |
| 706 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 60,945 | |
| 707 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 9,267,529 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 64,717 |
| 708 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 256,941 | |
| 709 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | | 350,000 | |
| 710 | SPECIAL CATEGORIES | | | |
| | BUILDING/OFFICE RENT PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 12,214,031 | |
| <p>Funds in Specific Appropriation 710 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, 2019. Price level increases are not provided for rent payments for Department of Corrections' private leases in the 2019-2020 fiscal year. No other funds are appropriated or shall be transferred by the department for such increases.</p> | | | | |
| 711 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 340,324 | |
| 712 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 4,429,206 | |
| 713 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 565,414 | |
| 714 | SPECIAL CATEGORIES | | | |
| | ELECTRONIC MONITORING | | | |
| | FROM GENERAL REVENUE FUND | | 9,639,891 | |
| 715 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 250,104 | |
| TOTAL: | COMMUNITY SUPERVISION | | | |
| | FROM GENERAL REVENUE FUND | | 213,120,321 | |
| | FROM TRUST FUNDS | | | 246,847 |
| | TOTAL POSITIONS | | 2,796.00 | |
| | TOTAL ALL FUNDS | | | 213,367,168 |

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

APPROVED SALARY RATE 7,413,346

| | | | | |
|-----|--------------------------------|-----------|-----------|---------|
| 716 | SALARIES AND BENEFITS | POSITIONS | 146.50 | |
| | FROM GENERAL REVENUE FUND | | 9,313,736 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 407,821 |
| 717 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 343,758 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 104,207 |
| 718 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1,300,742 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 201,494 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|------|--|-----------|--------|
| 719 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 27,019 |
| 719A | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,667,212 | |

From the funds in Specific Appropriation 719A, up to \$300,000 in nonrecurring general revenue funds are provided exclusively to be used by the Department of Corrections to enter into an inter-agency agreement with the Agency for Health Care Administration. The Agency for Health Care Administration shall contract no later than September 30, 2019, with a qualified consultant to produce a study which shall recommend the most efficient and cost-effective methods for delivering quality inmate health care services. In collaboration and in consultation with the Department of Corrections, the Agency for Health Care Administration shall select the qualified consultant and manage the completion of the study. At a minimum, the report must provide specific recommendations for multiple inmate health care delivery options including, but not be limited to, outsourcing models, including the current contractor-provided services system, and a managed care delivery system with actuarial-determined capitated rates. In addition, the study shall also address options to insource inmate health care services, and a combination of both outsourcing and insourcing models. The report must include a cost comparison of the various options, and a detailed list of the benefits of and the challenges presented by each option recommended by the study. The study shall be provided to the Governor, President of the Senate and the Speaker of the House of Representatives no later than September 30, 2020.

| | | | |
|-----|-------------------------------------|-------------|--|
| 720 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 876,821 | |
| 721 | SPECIAL CATEGORIES | | |
| | INMATE HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 421,000,000 | |

Funds in Specific Appropriation 721 are provided exclusively to pay for contracted statewide inmate health care services provided during the 2019-2020 fiscal year.

| | | | |
|-----|---|------------|--|
| 722 | SPECIAL CATEGORIES | | |
| | TREATMENT OF INMATES - GENERAL DRUGS | | |
| | FROM GENERAL REVENUE FUND | 38,480,847 | |
| 723 | SPECIAL CATEGORIES | | |
| | TREATMENT OF INMATES - PSYCHOTROPIC DRUGS | | |
| | FROM GENERAL REVENUE FUND | 4,818,876 | |
| 724 | SPECIAL CATEGORIES | | |
| | TREATMENT OF INMATES - INFECTIOUS DISEASE | | |
| | DRUGS | | |
| | FROM GENERAL REVENUE FUND | 84,923,167 | |
| 725 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 100 | |
| 726 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 277,130 | |

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| TOTAL: INMATE HEALTH SERVICES | | |
| FROM GENERAL REVENUE FUND | 566,502,389 | |
| FROM TRUST FUNDS | | 740,541 |
| | | |
| TOTAL POSITIONS | 146.50 | |
| TOTAL ALL FUNDS | | 567,242,930 |

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

| | | | |
|--|------------|--|------------|
| APPROVED SALARY RATE | 1,659,820 | | |
| | | | |
| 727 SALARIES AND BENEFITS POSITIONS | 40.00 | | |
| FROM GENERAL REVENUE FUND | 1,653,909 | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 550,203 |
| | | | |
| 728 OTHER PERSONAL SERVICES | | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 48,885 |
| | | | |
| 729 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 68,648 | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 422,815 |
| | | | |
| 730 OPERATING CAPITAL OUTLAY | | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 45,600 |
| | | | |
| 731 SPECIAL CATEGORIES | | | |
| CONTRACT DRUG ABUSE SERVICES | | | |
| FROM GENERAL REVENUE FUND | 14,863,682 | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 3,072,341 |
| | | | |
| 732 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 | 16,589,139 | | |
| FROM TRUST FUNDS | | | 4,139,844 |
| | | | |
| TOTAL POSITIONS | 40.00 | | |
| TOTAL ALL FUNDS | | | 20,728,983 |

BASIC EDUCATION SKILLS

The Department of Corrections shall conduct a study regarding educational alternatives for the state correctional system. The study should focus on the alternatives available to the state for providing educational enrichment to inmates while in state custody. The study must include, but is not limited to, alternatives for insourcing or outsourcing the correctional education system, best practices from other states, and recommendations for the system choice that is best for the state. In addition, the study must include recommendations for implementation of performance metrics, staffing needs and a timeline for implementation. This study shall be submitted to the Governor, President of the Senate and Speaker of the House of Representatives by November 1, 2019.

| | | | |
|--|------------|--|-----------|
| APPROVED SALARY RATE | 17,087,554 | | |
| | | | |
| 733 SALARIES AND BENEFITS POSITIONS | 356.00 | | |
| FROM GENERAL REVENUE FUND | 18,547,358 | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 2,839,348 |
| | | | |
| 734 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 2,134,443 | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 467,199 |
| | | | |
| 735 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 2,960,374 | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 1,419,051 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-----|--|-----------|-----------|
| 736 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 100,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 269,386 |
| 737 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 5,135,096 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,402,052 |

From the funds in Specific Appropriation 737, \$750,000 in recurring general revenue funds is provided for an online career education program through an Advanced/SACS accredited online school district that offers career-based online high school diplomas designed to prepare adults for transition into the workplace. The Department of Corrections shall provide a report regarding the progress of the inmates in the online diploma and career certificate programs to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by January 1 of each year.

| | | | |
|--------|--|------------|------------|
| 738 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 110,229 | |
| 739 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 20,888 | |
| 740 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 25,250 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 932 |
| TOTAL: | BASIC EDUCATION SKILLS | | |
| | FROM GENERAL REVENUE FUND | 29,033,638 | |
| | FROM TRUST FUNDS | | 6,397,968 |
| | TOTAL POSITIONS | 356.00 | |
| | TOTAL ALL FUNDS | | 35,431,606 |

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

APPROVED SALARY RATE 3,356,947

| | | | | |
|-----|--|-----------|-----------|---------|
| 741 | SALARIES AND BENEFITS | POSITIONS | 86.00 | |
| | FROM GENERAL REVENUE FUND | | 3,496,359 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 99,772 |
| 742 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,235,901 | |
| 743 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 372,770 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 119,152 |
| 744 | OPERATING CAPITAL OUTLAY | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 3,000 |
| 745 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 6,017,781 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 174,848 |

By January 1, 2020, all re-entry programs funded in Specific Appropriation 745 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 must compile this information and submit a report to the chair of the Senate Appropriations Committee and the chair of the House Appropriations

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Committee by February 1, 2020.

From the funds in Specific Appropriation 745, \$1,225,000 in recurring general revenue funds and \$1,000,000 in nonrecurring general revenue funds are provided for Operation New Hope's Ready4Work Re-entry initiative (Senate Form 1383). Operation New Hope 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 program services upon release. Operation New Hope 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. Operation New Hope 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 program. Eligibility for participation in the Ready4Work program is limited to inmates, offenders on community supervision, and recently released ex-inmates who are transitioning back into the communities and workforce of Duval, Clay, St. Johns, or Nassau counties.

From the funds in Specific Appropriation 745, \$1,000,000 in recurring general revenue funds is provided for the Ready4Work-Hillsborough re-entry program, 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 745, \$200,000 in recurring general revenue funds 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 program,

From the funds in Specific Appropriation 745, \$150,000 in nonrecurring general revenue funds is provided for the Bethel Ready4Work - Tallahassee Reentry Program (Senate Form 2244), which replicates the Operation New Hope Ready4Work program. Bethel Ready4Work-Tallahassee Reentry Program will provide a plan-of-care and referrals for incarcerated inmates who may be eligible for Bethel Ready4Work-Tallahassee Reentry Program services upon release. Bethel Ready4Work-Tallahassee Reentry Program 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. Bethel Ready4Work-Tallahassee Reentry Program 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 Bethel Ready4Work-Tallahassee Reentry Program. Eligibility for participation in the Bethel Ready4Work-Tallahassee Reentry Program is limited to inmates, offenders on community supervision, and recently released ex-inmates who are transitioning back into the communities and workforce of Leon, Gadsden, Jefferson and Wakulla counties.

From the funds in Specific Appropriation 745, \$800,000 in nonrecurring general revenue funds are provided for the following projects:

| | |
|---|---------|
| Fort Myers Reentry Initiative (Senate Form 1366)..... | 500,000 |
| Pensacola Re-entry Portal (Senate Form 2472)..... | 300,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|------------|------------|
| 746 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 20,544 | |
| 747 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 2,316 | |
| TOTAL: | ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 11,145,671 | 396,772 |
| | TOTAL POSITIONS | 86.00 | |
| | TOTAL ALL FUNDS | | 11,542,443 |

COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION,
AND TREATMENT SERVICES

| | | | |
|-----|--|-----------|--|
| 748 | EXPENSES FROM GENERAL REVENUE FUND | 300,000 | |
| 749 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 4,493,762 | |

From the funds in Specific Appropriation 749, \$1,000,000 in recurring general revenue funds 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 a 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 749, \$500,000 in recurring general revenue funds is provided for naltrexone extended-release injectable medication to treat alcohol and opioid dependence within the Department of Corrections.

| | | | |
|-----|---|------------|---------|
| 750 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED DRUG TREATMENT/REHABILITATION PROGRAMS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 21,750,861 | 550,000 |
|-----|---|------------|---------|

From the funds in Specific Appropriation 750, \$600,000 from recurring general revenue funds is provided for the Drug Abuse Comprehensive Coordinating Office, Inc. (DACCO) in Hillsborough County

| | | | |
|--------|--|---------------|---------------|
| TOTAL: | COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, AND TREATMENT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 26,544,623 | 550,000 |
| | TOTAL ALL FUNDS | | 27,094,623 |
| TOTAL: | CORRECTIONS, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 2,648,151,387 | 67,217,770 |
| | TOTAL POSITIONS | 25,164.00 | |
| | TOTAL ALL FUNDS | | 2,715,369,157 |
| | TOTAL APPROVED SALARY RATE | 1,047,330,402 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FLORIDA COMMISSION ON OFFENDER REVIEW

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

| | | | |
|--------|---|------------|------------|
| | APPROVED SALARY RATE | 6,110,752 | |
| 751 | SALARIES AND BENEFITS POSITIONS | 132.00 | |
| | FROM GENERAL REVENUE FUND | 8,271,848 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 59,586 |
| 752 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,014,704 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 46,821 |
| 753 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 831,363 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 12,863 |
| 754 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 16,771 | |
| 755 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 263,525 | |
| 756 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 87,087 | |
| 757 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 22,000 | |
| 758 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 50,133 | |
| 760 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 449,214 | |
| TOTAL: | PROGRAM: POST-INCARCERATION ENFORCEMENT AND | | |
| | VICTIMS RIGHTS | | |
| | FROM GENERAL REVENUE FUND | 11,006,645 | |
| | FROM TRUST FUNDS | | 119,270 |
| | TOTAL POSITIONS | 132.00 | |
| | TOTAL ALL FUNDS | | 11,125,915 |
| TOTAL: | FLORIDA COMMISSION ON OFFENDER REVIEW | | |
| | FROM GENERAL REVENUE FUND | 11,006,645 | |
| | FROM TRUST FUNDS | | 119,270 |
| | TOTAL POSITIONS | 132.00 | |
| | TOTAL ALL FUNDS | | 11,125,915 |
| | TOTAL APPROVED SALARY RATE | 6,110,752 | |

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

The Office of Program Policy Analysis and Government Accountability (OPPAGA) shall conduct a review of due process and court-appointed counsel cost containment approaches other states have undertaken. OPPAGA shall identify options for cost containment measures which simultaneously preserve the constitutional rights of indigent defendants accused of crimes. The Office of the State Courts Administrator (OSCA) and the Justice Administrative Commission (JAC) shall provide OPPAGA with requested data to complete its review. The study shall be provided to the Governor, President of the Senate, Speaker of the House of Representatives, and Chief Justice of the Florida Supreme Court no later

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

than December 31, 2020.

| | | | |
|-----|---|-----------|-----------|
| | APPROVED SALARY RATE | 4,150,824 | |
| 761 | SALARIES AND BENEFITS | POSITIONS | 85.00 |
| | FROM GENERAL REVENUE FUND | | 5,813,496 |
| 762 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 46,572 |
| 763 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 503,877 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 15,900 |
| 764 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 20,000 |
| 765 | LUMP SUM | | |
| | RESERVE - STATE ATTORNEYS WITH REASSIGNED | | |
| | DEATH PENALTY CASES | | |
| | | POSITIONS | 21.00 |
| | FROM GENERAL REVENUE FUND | | 1,299,860 |

Funds and positions in Specific Appropriation 765 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 2019-2020 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.

| | | | |
|-----|--|-----------|-------|
| 766 | LUMP SUM | | |
| | WORKLOAD FOR COUNTY OR MUNICIPAL CONTRACTS | | |
| | | POSITIONS | 14.00 |

The positions in Specific Appropriation 766 are provided for State Attorneys and Public Defenders to use for grants received from counties during Fiscal Year 2019-2020 for the purpose of prosecution of local ordinance violations pursuant to section 27.34, Florida Statutes, or defense of persons accused of violating local ordinances pursuant to section 27.54, Florida Statutes. Use of these positions is contingent upon the Justice Administrative Commission notifying the Governor's Office of Policy and Budget, 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 chapter 216, Florida Statutes. Rate may be established for these positions consistent with the salaries provided for in the grant.

| | | | |
|-----|---------------------------------------|--|-----------|
| 767 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FOSTER CARE CITIZEN | | |
| | REVIEW PANEL | | |
| | FROM GENERAL REVENUE FUND | | 342,160 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 300,000 |
| 768 | SPECIAL CATEGORIES | | |
| | SEXUAL PREDATOR CIVIL COMMITMENT | | |
| | LITIGATION COSTS | | |
| | FROM GENERAL REVENUE FUND | | 2,250,000 |

Funds in Specific Appropriation 768 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.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|-----|---|------------|
| 769 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 143,000 |
| 770 | SPECIAL CATEGORIES REIMBURSEMENT OF EXPENDITURES RELATED TO CIRCUIT AND COUNTY JURIES REQUIRED BY STATUTE FROM GENERAL REVENUE FUND | 11,700,000 |
| 771 | SPECIAL CATEGORIES LEGAL REPRESENTATION FOR DEPENDENT CHILDREN WITH SPECIAL NEEDS FROM GENERAL REVENUE FUND | 2,115,500 |

Funds in Specific Appropriation 771 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.

| | | |
|-----|--|------------|
| 772 | SPECIAL CATEGORIES PAYMENTS FOR QUALIFIED TRANSPORTATION BENEFITS PROGRAM FROM GRANTS AND DONATIONS TRUST FUND | 703,136 |
| 773 | SPECIAL CATEGORIES PUBLIC DEFENDER DUE PROCESS COSTS FROM GENERAL REVENUE FUND | 19,263,034 |

Funds in Specific Appropriation 773 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..... | 849,920 |
| 2nd Judicial Circuit..... | 677,908 |
| 3rd Judicial Circuit..... | 152,365 |
| 4th Judicial Circuit..... | 1,314,699 |
| 5th Judicial Circuit..... | 899,681 |
| 6th Judicial Circuit..... | 1,227,697 |
| 7th Judicial Circuit..... | 697,642 |
| 8th Judicial Circuit..... | 494,532 |
| 9th Judicial Circuit..... | 1,188,176 |
| 10th Judicial Circuit..... | 781,782 |
| 11th Judicial Circuit..... | 3,426,070 |
| 12th Judicial Circuit..... | 668,568 |
| 13th Judicial Circuit..... | 1,951,341 |
| 14th Judicial Circuit..... | 339,207 |
| 15th Judicial Circuit..... | 864,229 |
| 16th Judicial Circuit..... | 118,527 |
| 17th Judicial Circuit..... | 1,418,971 |
| 18th Judicial Circuit..... | 664,882 |
| 19th Judicial Circuit..... | 621,142 |
| 20th Judicial Circuit..... | 905,694 |

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 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | |
|----------------------------|---------|
| 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 |
| 16th Judicial Circuit..... | 74,983 |
| 17th Judicial Circuit..... | 60,851 |

774 SPECIAL CATEGORIES
 CHILD DEPENDENCY AND CIVIL CONFLICT CASE
 FROM GENERAL REVENUE FUND 13,200,000

Funds in Specific Appropriation 774 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 |

775 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 17,468

776 SPECIAL CATEGORIES
 POST-CONVICTION CAPITAL COLLATERAL CASES -
 REGISTRY ATTORNEYS
 FROM GENERAL REVENUE FUND 1,338,310

777 SPECIAL CATEGORIES
 ATTORNEY PAYMENTS OVER FLAT FEE
 FROM GENERAL REVENUE FUND 8,225,591

778 SPECIAL CATEGORIES
 CRIMINAL CONFLICT CASE COSTS
 FROM GENERAL REVENUE FUND 38,617,544

Funds in Specific Appropriation 778 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 778, 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 PROCEEDINGS..... | 500 |
| CRIMINAL TRAFFIC..... | 500 |
| EXTRADITION..... | 625 |
| FELONY - LIFE..... | 5,000 |
| FELONY - LIFE (RICO)..... | 9,000 |
| FELONY - NONCAPITAL MURDER..... | 15,000 |
| FELONY - PUNISHABLE BY LIFE..... | 2,500 |
| FELONY - PUNISHABLE BY LIFE (RICO)..... | 6,000 |
| FELONY 1ST DEGREE..... | 1,875 |
| FELONY 1ST DEGREE (RICO)..... | 5,000 |
| FELONY 2ND DEGREE..... | 1,250 |
| FELONY 3RD DEGREE..... | 935 |
| FELONY OR MISDEMEANOR - NO INFORMATION FILED..... | 500 |
| FELONY APPEALS..... | 1,875 |
| JUVENILE DELINQUENCY - 1ST DEGREE FELONY..... | 750 |
| JUVENILE DELINQUENCY - 2ND DEGREE..... | 500 |
| JUVENILE DELINQUENCY - 3RD DEGREE..... | 375 |
| JUVENILE DELINQUENCY - FELONY LIFE..... | 875 |
| JUVENILE DELINQUENCY - MISDEMEANOR..... | 375 |
| JUVENILE DELINQUENCY - DIRECT FILE OR NO PETITION FILED..... | 375 |
| JUVENILE DELINQUENCY APPEALS..... | 1,250 |
| MISDEMEANOR..... | 500 |
| MISDEMEANOR APPEALS..... | 935 |
| VIOLATION OF PROBATION - FELONY (INCLUDES VOCC)..... | 625 |
| VIOLATION OF PROBATION - MISDEMEANOR (INCLUDES VOCC)..... | 375 |
| VIOLATION OF PROBATION (VOCC) JUVENILE DELINQUENCY..... | 375 |

Funds for costs and related expenses to be paid through Specific Appropriations 774 and 778 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.

| | | |
|-----|-------------------------------------|------------|
| 779 | SPECIAL CATEGORIES | |
| | STATE ATTORNEY DUE PROCESS COSTS | |
| | FROM GENERAL REVENUE FUND | 10,266,646 |

Funds in Specific Appropriation 779 are provided for the State

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Attorneys' due process costs as specified in section 29.005, Florida Statutes. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

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

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

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

780 SPECIAL CATEGORIES
 CAPITAL RESENTENCING DUE PROCESS FUNDING
 FROM GENERAL REVENUE FUND 250,000

The funds in Specific Appropriation 780 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).

781 SPECIAL CATEGORIES
 STATE ATTORNEY AND PUBLIC DEFENDER
 TRAINING
 FROM GENERAL REVENUE FUND 33,529
 FROM GRANTS AND DONATIONS TRUST
 FUND 3,000

782 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 600

783 SPECIAL CATEGORIES
 DUE PROCESS CONTINGENCY FUND
 FROM GENERAL REVENUE FUND 1,000,000

784 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 23,603

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|-------------|-------------|
| 784A | DATA PROCESSING SERVICES | | |
| | DATA PROCESSING ASSESSMENT - AGENCY FOR | | |
| | STATE TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 19,863 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 116,490,653 | |
| | FROM TRUST FUNDS | | 1,022,036 |
| | TOTAL POSITIONS | 120.00 | |
| | TOTAL ALL FUNDS | | 117,512,689 |

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

Funds and positions in Specific Appropriations 786 through 797 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 32,191,146

| | | | | |
|-----|---|-----------|------------|---------|
| 786 | SALARIES AND BENEFITS | POSITIONS | 747.50 | |
| | FROM GENERAL REVENUE FUND | | 43,617,470 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 9,974 |
| 787 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,062,336 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 226,925 |
| 788 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 2,010,185 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 100,249 |
| 789 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 60,502 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 10,000 |
| 790 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - COURT SYSTEM SERVICES | | | |
| | FOR CHILDREN AND YOUTH | | | |
| | FROM GENERAL REVENUE FUND | | 1,045,656 | |

From the funds in Specific Appropriation 790, \$100,000 in recurring general revenue funds shall be used to support the Voices for Children Foundation in Miami-Dade County.

| | | | | |
|-----|-------------------------------------|--|-----------|---------|
| 791 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 2,712,063 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 110,000 |
| 792 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 793,165 | |
| 793 | SPECIAL CATEGORIES | | | |
| | GUARDIAN AD LITEM ATTORNEY TRAINING | | | |
| | FROM GENERAL REVENUE FUND | | 225,000 | |

Funds in Specific Appropriation 793 may be used by the Guardian ad Litem to provide training for public and private sector attorneys and related personnel who represent children with disabilities in Florida's dependency care system.

| | | | | |
|-----|--------------------------------------|--|---------|--|
| 794 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 192,196 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--|---|------------|------------|
| 795 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 173,788 | |
| 796 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 42,057 | |
| 797 | 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 | 52,244,894 | |
| | FROM TRUST FUNDS | | 457,148 |
| | TOTAL POSITIONS | 747.50 | |
| | TOTAL ALL FUNDS | | 52,702,042 |

STATE ATTORNEYS

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 and the Public Defender offices in all 20 Judicial Circuits. 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 and public defenders 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 and public defender office by December 31, 2020.

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 798 through 951. 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 822, 862, 878, 893, 908, 915, and 945, \$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 |

Prosecution of 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, 2019, 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.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

| | | | |
|--------|---|------------|------------|
| | APPROVED SALARY RATE | 11,204,484 | |
| 798 | SALARIES AND BENEFITS | POSITIONS | 230.00 |
| | FROM GENERAL REVENUE FUND | | 13,577,301 |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 1,630,726 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 837,297 |
| 799 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 24,885 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 95,987 |
| 800 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 50,000 |
| 801 | 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 | | 1,215 |
| 802 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 54,876 |
| 803 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 15,404 | |
| 804 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 14,562 | |
| 805 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 47,900 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 5,386 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 1,548 |
| TOTAL: | PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 14,184,046 | |
| | FROM TRUST FUNDS | | 2,707,035 |
| | TOTAL POSITIONS | 230.00 | |
| | TOTAL ALL FUNDS | | 16,891,081 |

PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT

| | | | |
|-----|-------------------------------------|-----------|---------|
| | APPROVED SALARY RATE | 6,435,225 | |
| 806 | SALARIES AND BENEFITS | POSITIONS | 114.00 |
| | FROM GENERAL REVENUE FUND | 7,909,217 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 836,593 |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 513 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 598,268 |
| 807 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 25,000 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 145,552 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|---|-----------|------------------------------|
| 808 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 75,000 |
| 809 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 153,565 | 157,317 120,000 26,600 |
| 810 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | | 32,380 |
| 811 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 8,093 | 4,675 |
| 812 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE ATTORNEYS REVENUE TRUST FUND | | 3,000 |
| 813 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 24,229 | 1,913 1,028 |
| TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 8,120,104 | |
| | FROM TRUST FUNDS | | 2,002,839 |
| | TOTAL POSITIONS | 114.00 | |
| | TOTAL ALL FUNDS | | 10,122,943 |
| PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 3,825,845 | |
| 814 | SALARIES AND BENEFITS POSITIONS 70.00 FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 4,603,495 | 562,165 246,952 |
| 815 | OTHER PERSONAL SERVICES FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | | 6,372 5,068 |
| 816 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 25,000 |
| 817 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 124,842 | 27,204 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM GRANTS AND DONATIONS TRUST FUND | | 76,701 |
| 818 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | | 20,430 |
| 819 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 8,034 | |
| 820 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 35,000 | |
| 821 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 14,843 | 1,329 516 |
| TOTAL: | PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 4,786,214 | 971,737 |
| | TOTAL POSITIONS | 70.00 | |
| | TOTAL ALL FUNDS | | 5,757,951 |
| PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 19,085,757 | |
| 822 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 364.00 22,196,256 | 2,138,252 1,564,044 |
| 823 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 139,844 | 5,090 55,000 33,189 |
| 824 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 25,000 |
| 825 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND | | 438,311 |
| 826 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 279,262 | 335,658 210,800 32,455 |
| 827 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | | 141,542 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 828 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 11,404 | |
| 829 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 6,150 | |
| 830 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 75,193 | 7,207 4,380 |
| TOTAL: PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 22,708,109 | |
| | FROM TRUST FUNDS | | 4,990,928 |
| | TOTAL POSITIONS | 364.00 | |
| | TOTAL ALL FUNDS | | 27,699,037 |
| PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 13,407,736 | |
| 831 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 242.00 16,050,387 | 2,286,991 1,370,895 |
| 832 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 68,293 | 157,035 101,193 |
| 833 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 60,000 |
| 834 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 488,267 | 61,250 8,000 |
| 835 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | | 59,121 |
| 836 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 15,740 | |
| 837 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 41,500 | |
| 838 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 48,300 | 5,565 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| FROM GRANTS AND DONATIONS TRUST FUND | | 3,353 |
| TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | 16,712,487 | |
| FROM TRUST FUNDS | | 4,113,403 |
| TOTAL POSITIONS | 242.00 | |
| TOTAL ALL FUNDS | | 20,825,890 |

PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT

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| APPROVED SALARY RATE | 25,037,821 | |
| 839 SALARIES AND BENEFITS POSITIONS | 460.00 | |
| FROM GENERAL REVENUE FUND | 27,362,248 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 3,653,450 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 3,835,217 |
| 840 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 76,869 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 34,737 |
| 841 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 25,000 |
| 842 SPECIAL CATEGORIES | | |
| STATE ATTORNEY OPERATING EXPENDITURES | | |
| FROM GENERAL REVENUE FUND | 476,061 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 232,453 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 569,866 |
| 843 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 234,139 |
| 844 SPECIAL CATEGORIES | | |
| SALARY INCENTIVE PAYMENTS | | |
| FROM GENERAL REVENUE FUND | 32,724 | |
| 845 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 2,520 | |
| 846 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 94,672 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 2,926 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 12,069 |
| TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | 28,045,094 | |
| FROM TRUST FUNDS | | 8,599,857 |
| TOTAL POSITIONS | 460.00 | |
| TOTAL ALL FUNDS | | 36,644,951 |

PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT

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| APPROVED SALARY RATE | 12,435,569 |
| 847 SALARIES AND BENEFITS POSITIONS | 238.00 |
| FROM GENERAL REVENUE FUND | 14,892,578 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 1,679,239 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 1,611 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 724,186 |
| 848 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 39,274 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 73,887 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 9,980 |
| 849 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 75,000 |
| 850 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 438,416 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 151,254 |
| 851 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 70,978 |
| 852 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 6,094 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 17,620 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,380 |
| 853 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 32,381 | |
| 854 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 52,905 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 3,151 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 685 |
| TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 15,461,648 | |
| | FROM TRUST FUNDS | | 2,809,971 |
| | TOTAL POSITIONS | 238.00 | |
| | TOTAL ALL FUNDS | | 18,271,619 |
| PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 6,923,742 | |
| 855 | SALARIES AND BENEFITS | POSITIONS | 135.00 |
| | FROM GENERAL REVENUE FUND | | 8,571,388 |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 954,174 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 589,763 |
| 856 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 36,558 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 58,677 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 34,329 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 857 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 204,761 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 29,584 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 25,040 |
| 858 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 43,857 |
| 859 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 13,506 | |
| 860 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 7,306 | |
| 861 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 29,429 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 1,644 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 1,103 |
| TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 8,862,948 | |
| | FROM TRUST FUNDS | | 1,738,171 |
| | TOTAL POSITIONS | 135.00 | |
| | TOTAL ALL FUNDS | | 10,601,119 |
| PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 20,089,767 | |
| 862 | SALARIES AND BENEFITS | POSITIONS | 375.00 |
| | FROM GENERAL REVENUE FUND | | 24,561,056 |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 1,543,495 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 1,287,089 |
| 863 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 140,918 | |
| | 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 |
| 864 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 75,000 |
| 865 | 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 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 866 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | | 138,500 |
| 867 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 27,662 | |
| 868 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 55,416 | |
| 869 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 85,161 | 374 1,364 |
| TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 25,506,292 | |
| | FROM TRUST FUNDS | | 4,076,046 |
| | TOTAL POSITIONS | 375.00 | |
| | TOTAL ALL FUNDS | | 29,582,338 |
| PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 12,805,373 | |
| 870 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 231.00 12,808,412 | 4,370,874 1,939,781 |
| 871 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 46,901 | 87,063 33,140 |
| 872 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 50,000 |
| 873 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 215,679 | 218,879 209,872 |
| 874 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | | 58,324 |
| 875 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 14,365 | |
| 876 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 1,883 | 10,356 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 877 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 42,438 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 7,482 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,130 |
| TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 13,129,678 | |
| | FROM TRUST FUNDS | | 6,990,901 |
| | TOTAL POSITIONS | 231.00 | |
| | TOTAL ALL FUNDS | | 20,120,579 |
| PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 58,719,977 | |
| 878 | SALARIES AND BENEFITS POSITIONS | 1,268.00 | |
| | FROM GENERAL REVENUE FUND | 50,529,452 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 3,021,927 |
| | FROM CHILD SUPPORT TRUST FUND | | 21,526,374 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 241,905 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,217,621 |
| 879 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 243,695 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 105,076 |
| | FROM CHILD SUPPORT TRUST FUND | | 753,121 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 85,217 |
| 880 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 150,000 |
| 881 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 6,523,140 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 385,078 |
| | FROM CHILD SUPPORT TRUST FUND | | 3,862,621 |
| | FROM CIVIL RICO TRUST FUND | | 200,020 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 203,700 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 598,087 |
| 882 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 369,748 |
| | FROM CHILD SUPPORT TRUST FUND | | 206,056 |
| 883 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 22,221 | |
| 884 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 3,600 | |
| 885 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 199,231 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 15,890 | |
| FROM CHILD SUPPORT TRUST FUND | | 81,984 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 9,967 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT | | | |
| FROM GENERAL REVENUE FUND | 57,521,339 | | |
| FROM TRUST FUNDS | | | 36,034,392 |
| TOTAL POSITIONS | 1,268.00 | | |
| TOTAL ALL FUNDS | | | 93,555,731 |

PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT

| | | | |
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| APPROVED SALARY RATE | | 9,680,682 | |
| 886 SALARIES AND BENEFITS POSITIONS | 192.00 | | |
| FROM GENERAL REVENUE FUND | 12,092,382 | | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 1,317,616 |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 1,124,267 |
| 887 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 23,686 | | |
| 888 SPECIAL CATEGORIES | | | |
| STATE ATTORNEY OPERATING EXPENDITURES | | | |
| FROM GENERAL REVENUE FUND | 329,181 | | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 149,785 |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 17,683 |
| 889 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 50,097 |
| 890 SPECIAL CATEGORIES | | | |
| SALARY INCENTIVE PAYMENTS | | | |
| FROM GENERAL REVENUE FUND | 1,361 | | |
| 891 SPECIAL CATEGORIES | | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| FROM GENERAL REVENUE FUND | 1,267 | | |
| 892 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM GENERAL REVENUE FUND | 40,034 | | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 2,721 |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 2,039 |
| TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT | | | |
| FROM GENERAL REVENUE FUND | 12,487,911 | | |
| FROM TRUST FUNDS | | | 2,664,208 |
| TOTAL POSITIONS | 192.00 | | |
| TOTAL ALL FUNDS | | | 15,152,119 |

PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT

| | | | |
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| APPROVED SALARY RATE | | 18,410,439 | |
| 893 SALARIES AND BENEFITS POSITIONS | 343.00 | | |
| FROM GENERAL REVENUE FUND | 22,062,886 | | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 2,075,236 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM GRANTS AND DONATIONS TRUST FUND | | 983,780 |
| 894 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 69,228 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 18,877 |
| 895 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 25,000 |
| 896 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 528,790 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 273,510 |
| 897 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 136,593 |
| 898 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 12,027 | |
| 899 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 7,980 | |
| 900 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 72,535 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 7,025 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,214 |
| TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 22,753,446 | |
| | FROM TRUST FUNDS | | 3,522,235 |
| | TOTAL POSITIONS | 343.00 | |
| | TOTAL ALL FUNDS | | 26,275,681 |
| PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 6,328,949 | |
| 901 | SALARIES AND BENEFITS POSITIONS | 120.00 | |
| | FROM GENERAL REVENUE FUND | 7,860,862 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 868,632 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 523,970 |
| 902 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 9,899 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 228,062 |
| 903 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 238,320 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 12,518 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 14,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 904 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | | 48,884 |
| 905 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 7,697 | 6,292 |
| 906 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 2,295 | 15,048 |
| 907 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 26,950 | 359 1,299 |
| TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 8,146,023 | 1,719,064 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 120.00 | |
| | TOTAL ALL FUNDS | | 9,865,087 |
| PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 17,958,467 | |
| 908 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 333.00 21,426,410 | 2,000,000 1,351,893 |
| 909 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | 74,365 | 91,018 44,000 |
| 910 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 401,694 | 298,129 126,608 26,000 |
| 911 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | | 545,830 |
| 912 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | 10,569 | 1,000 6,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 913 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 10,000 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 60,000 |
| 914 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 72,103 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 3,937 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 3,349 |
| TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL | | | |
| CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 21,995,141 | |
| | FROM TRUST FUNDS | | 4,557,764 |
| | TOTAL POSITIONS | 333.00 | |
| | TOTAL ALL FUNDS | | 26,552,905 |
| PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL | | | |
| CIRCUIT | | | |
| | APPROVED SALARY RATE | 3,346,368 | |
| 915 | SALARIES AND BENEFITS | POSITIONS | 62.00 |
| | FROM GENERAL REVENUE FUND | | 4,050,041 |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 459,254 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 227,450 |
| 916 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 15,490 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 76,054 |
| 917 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 25,000 |
| 918 | 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 |
| 919 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 44,571 |
| 920 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 7,041 | |
| 921 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 3,615 | |
| 922 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 14,048 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 733 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 4,225,284
 FROM TRUST FUNDS 994,085

 TOTAL POSITIONS 62.00
 TOTAL ALL FUNDS 5,219,369

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 26,261,223

923 SALARIES AND BENEFITS POSITIONS 511.00
 FROM GENERAL REVENUE FUND 32,965,834
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 1,903,174
 FROM FORFEITURE AND INVESTIGATIVE
 SUPPORT TRUST FUND 209,242
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,924,480

 924 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 119,082
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 104,072
 FROM GRANTS AND DONATIONS TRUST
 FUND 73,574

 925 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 589,116
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 866,244
 FROM FORFEITURE AND INVESTIGATIVE
 SUPPORT TRUST FUND 523,963
 FROM GRANTS AND DONATIONS TRUST
 FUND 47,880

 926 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 119,990
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 102,033

 927 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 23,491
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 2,510

 928 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 121,483
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 4,000

 929 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 111,862
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 5,373
 FROM GRANTS AND DONATIONS TRUST
 FUND 4,592

TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 34,050,858
 FROM TRUST FUNDS 5,771,137

 TOTAL POSITIONS 511.00
 TOTAL ALL FUNDS 39,821,995

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT

| | | | |
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| | APPROVED SALARY RATE | 15,213,856 | |
| 930 | SALARIES AND BENEFITS | POSITIONS | 285.00 |
| | FROM GENERAL REVENUE FUND | | 18,373,910 |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 2,017,563 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 1,103,750 |
| 931 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 25,100 |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 19,988 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 12,512 |
| 932 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | | 410,738 |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 38,459 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 64,924 |
| 933 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 140,789 |
| 934 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | | 9,587 |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 3,514 |
| 935 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | | 5,130 |
| 936 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | | 61,802 |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 5,096 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 1,047 |
| TOTAL: | PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL | | |
| | CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | | 18,886,267 |
| | FROM TRUST FUNDS | | 3,407,642 |
| | TOTAL POSITIONS | | 285.00 |
| | TOTAL ALL FUNDS | | 22,293,909 |

PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT

| | | | |
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| | APPROVED SALARY RATE | 9,089,097 | |
| 937 | SALARIES AND BENEFITS | POSITIONS | 165.00 |
| | FROM GENERAL REVENUE FUND | | 9,953,214 |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 1,282,627 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 1,674,030 |
| 938 | OTHER PERSONAL SERVICES | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 76,678 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 939 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 230,606 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 19,588 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 42,307 |
| 940 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 50,616 |
| 941 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 8,764 | |
| 942 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 2,798 | |
| 943 | SPECIAL CATEGORIES | | |
| | LEAVE LIABILITY | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 189,754 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 10,581 |
| 944 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 32,995 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 5,237 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 1,104 |
| TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL | | | |
| CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 10,228,377 | |
| | FROM TRUST FUNDS | | 3,352,522 |
| | TOTAL POSITIONS | 165.00 | |
| | TOTAL ALL FUNDS | | 13,580,899 |
| PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL | | | |
| CIRCUIT | | | |
| | APPROVED SALARY RATE | 15,585,155 | |
| 945 | SALARIES AND BENEFITS | 308.00 | |
| | POSITIONS | | |
| | FROM GENERAL REVENUE FUND | 18,855,758 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 1,526,154 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 2,362,229 |
| 946 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 52,316 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 86,621 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 10,970 |
| 947 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 25,000 |
| 948 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 497,982 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 144,087 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 20,202 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 42,944 |
| 949 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | | 69,719 |
| 950 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 21,024 | |
| 951 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 62,998 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 4,128 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 6,780 |
| TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 19,490,078 | |
| | FROM TRUST FUNDS | | 4,298,834 |
| | TOTAL POSITIONS | 308.00 | |
| | TOTAL ALL FUNDS | | 23,788,912 |

PUBLIC DEFENDERS

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 and the Public Defender offices in all 20 Judicial Circuits. 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 and public defenders 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 and public defender office by December 31, 2020.

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 952 through 1097. 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 and submit the results to the Governor, President of the Senate, and Speaker of the House of Representatives within three weeks after the end of each quarter.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 6,509,085 | |
| 952 | SALARIES AND BENEFITS | POSITIONS | 126.00 |
| | FROM GENERAL REVENUE FUND | | 7,997,020 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 157,830 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,000,613 |
| 953 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 22,604 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 120,360 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 954 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 23,000 |
| 955 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 191,206 | 500 282,278 |
| 956 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 55,684 |
| 957 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 4,770 | 4,770 |
| 958 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 25,822 | 489 2,536 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 8,241,422 | |
| | FROM TRUST FUNDS | | 1,648,060 |
| | TOTAL POSITIONS | 126.00 | |
| | TOTAL ALL FUNDS | | 9,889,482 |
| PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 4,463,222 | |
| 959 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 84.00 5,542,150 | 182,241 318,033 |
| 960 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 26,538 | 150,499 |
| 961 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 153,981 | 1,677 40,000 |
| 962 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 22,119 |
| 963 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 7,617 | 5,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 964 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 19,127 | |
| | 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 | 5,749,413 | |
| | FROM TRUST FUNDS | | 720,469 |
| | TOTAL POSITIONS | 84.00 | |
| | TOTAL ALL FUNDS | | 6,469,882 |
| PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 2,124,403 | |
| 965 | SALARIES AND BENEFITS POSITIONS | 31.50 | |
| | FROM GENERAL REVENUE FUND | 2,678,142 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 240,284 |
| 966 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 251 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 100,000 |
| 967 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 73,392 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 66,031 |
| 968 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 4,802 |
| 969 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 12,560 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 13,000 |
| 970 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 7,076 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 433 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 2,771,421 | |
| | FROM TRUST FUNDS | | 424,550 |
| | TOTAL POSITIONS | 31.50 | |
| | TOTAL ALL FUNDS | | 3,195,971 |
| PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 8,743,230 | |
| 971 | SALARIES AND BENEFITS POSITIONS | 153.00 | |
| | FROM GENERAL REVENUE FUND | 10,932,278 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 271,058 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 862,047 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 972 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 25,026 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 150,000 |
| 973 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 193,148 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 20,549 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 100,000 |
| 974 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 51,235 |
| 975 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 2,305 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 2,305 |
| 976 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 33,896 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 723 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 1,857 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL | | | |
| CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 11,186,653 | |
| | FROM TRUST FUNDS | | 1,459,774 |
| | TOTAL POSITIONS | 153.00 | |
| | TOTAL ALL FUNDS | | 12,646,427 |
| PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 6,602,853 | |
| 977 | SALARIES AND BENEFITS | POSITIONS | 125.50 |
| | FROM GENERAL REVENUE FUND | | 7,431,880 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 881,031 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 1,132,876 |
| 978 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 9,336 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 330,562 |
| 979 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 24,560 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 2,000 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 216,964 |
| 980 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 27,157 |
| 981 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 1,500 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 982 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 23,602 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,301 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 4,017 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 7,489,378 | |
| | FROM TRUST FUNDS | | 2,598,408 |
| | TOTAL POSITIONS | 125.50 | |
| | TOTAL ALL FUNDS | | 10,087,786 |

PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 12,381,266

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| 983 | SALARIES AND BENEFITS | POSITIONS | 230.00 |
| | FROM GENERAL REVENUE FUND | | 15,519,015 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 648,984 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,276,657 |
| 984 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 78,566 | |
| 985 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 477,076 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 30,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 82,500 |
| 986 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 45,804 |
| 987 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 52,000 |
| 988 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 50,900 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,393 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 2,540 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 16,125,557 | |
| | FROM TRUST FUNDS | | 2,139,878 |
| | TOTAL POSITIONS | 230.00 | |
| | TOTAL ALL FUNDS | | 18,265,435 |

PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 6,191,130

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| 989 | SALARIES AND BENEFITS | POSITIONS | 115.00 |
| | FROM GENERAL REVENUE FUND | | 8,200,177 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 95,678 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 540,370 |
| 990 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 30 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 28,000 |
| 991 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 72,939 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 135,000 |
| 992 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 21,988 |
| 993 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 14,589 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 14,589 |
| 994 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 25,482 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 286 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,648 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 8,313,217 | |
| | FROM TRUST FUNDS | | 837,559 |
| | TOTAL POSITIONS | 115.00 | |
| | TOTAL ALL FUNDS | | 9,150,776 |
| PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 4,015,767 | |
| 995 | SALARIES AND BENEFITS POSITIONS | 72.00 | |
| | FROM GENERAL REVENUE FUND | 5,294,754 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 505,693 |
| 996 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 12,759 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 20,000 |
| 997 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 98,884 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 65,000 |
| 998 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 21,055 |
| 999 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 4,751 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1000 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 15,878 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,287 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 5,422,275 | |
| | FROM TRUST FUNDS | | 622,786 |
| | TOTAL POSITIONS | 72.00 | |
| | TOTAL ALL FUNDS | | 6,045,061 |
| PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 11,967,355 | |
| 1001 | SALARIES AND BENEFITS POSITIONS | 220.00 | |
| | FROM GENERAL REVENUE FUND | 13,564,967 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 613,540 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,686,234 |
| 1002 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 25,000 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 100,000 |
| 1003 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 60,000 |
| 1004 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 164,065 | |
| 1005 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 671,816 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 100,000 |
| 1006 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 112,187 |
| 1007 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 23,000 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 5,000 |
| 1008 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 45,773 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,440 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 5,237 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 14,494,621
 FROM TRUST FUNDS 2,683,638

 TOTAL POSITIONS 220.00
 TOTAL ALL FUNDS 17,178,259

PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 6,037,294

1009 SALARIES AND BENEFITS POSITIONS 114.00
 FROM GENERAL REVENUE FUND 7,482,333
 FROM GRANTS AND DONATIONS TRUST
 FUND 2,491
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 602,934

1010 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 38,074
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 70,000

1011 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 185,049
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 155,000

1012 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 44,251

1013 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 3,132

1014 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 25,846
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 1,332

TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 7,731,302
 FROM TRUST FUNDS 879,140

 TOTAL POSITIONS 114.00
 TOTAL ALL FUNDS 8,610,442

PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 22,231,422

1015 SALARIES AND BENEFITS POSITIONS 390.00
 FROM GENERAL REVENUE FUND 27,097,129
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,543,000
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 1,431,595

1016 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 24,000
 FROM GRANTS AND DONATIONS TRUST
 FUND 70,000
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 165,000

1017 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 360,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM GRANTS AND DONATIONS TRUST FUND | | 10,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 100,000 |
| 1018 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 99,597 |
| 1019 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 1,333 | 1,333 |
| 1020 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 87,404 | 2,826 2,271 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 27,569,866 | |
| | FROM TRUST FUNDS | | 3,425,622 |
| | TOTAL POSITIONS | 390.00 | |
| | TOTAL ALL FUNDS | | 30,995,488 |
| PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 5,349,572 | |
| 1021 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 95.50 6,165,268 | 405,993 646,395 |
| 1022 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 19,836 | 47,961 5,000 |
| 1023 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 222,605 | 282,072 10,000 |
| 1024 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 12,188 |
| 1025 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 19,569 | 772 2,427 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT

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| FROM GENERAL REVENUE FUND | 6,427,278 | |
| FROM TRUST FUNDS | | 1,412,808 |
| TOTAL POSITIONS | 95.50 | |
| TOTAL ALL FUNDS | | 7,840,086 |

PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 13,174,040

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| 1026 SALARIES AND BENEFITS POSITIONS | 218.50 | |
| FROM GENERAL REVENUE FUND | 17,606,250 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 818,366 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,583,738 |

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| 1027 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 122,338 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 35,000 |

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| 1028 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 |

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| 1029 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 40,754 |

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| 1030 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 2,835 | |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 2,835 |

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| 1031 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 49,690 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 847 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 363 |

TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT

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| FROM GENERAL REVENUE FUND | 18,162,989 | |
| FROM TRUST FUNDS | | 3,013,167 |
| TOTAL POSITIONS | 218.50 | |
| TOTAL ALL FUNDS | | 21,176,156 |

PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 3,849,929

| | | |
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| 1032 SALARIES AND BENEFITS POSITIONS | 66.00 | |
| FROM GENERAL REVENUE FUND | 4,728,486 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 64,180 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 638,197 |

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| 1033 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 13,565 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 197,500 |
| 1034 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 134,886 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 15,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 122,000 |
| 1035 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 13,597 |
| 1036 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 2,855 |
| 1037 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 13,906 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 183 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,645 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 4,890,843 | |
| | FROM TRUST FUNDS | | 1,055,157 |
| | TOTAL POSITIONS | 66.00 | |
| | TOTAL ALL FUNDS | | 5,946,000 |
| PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 10,642,325 | |
| 1038 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 189.00 12,773,695 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 169,302 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,768,628 |
| 1039 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 34,703 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 30,000 |
| 1040 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 119,103 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 15,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 199,174 |
| 1041 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 36,381 |
| 1042 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 9,375 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1043 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 39,867 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 457 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 3,305 |

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| TOTAL: | PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 12,967,368 | |
| | FROM TRUST FUNDS | | 2,231,622 |
| | TOTAL POSITIONS | 189.00 | |
| | TOTAL ALL FUNDS | | 15,198,990 |

PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,299,833

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| 1044 | SALARIES AND BENEFITS | POSITIONS | 39.00 |
| | FROM GENERAL REVENUE FUND | | 2,907,153 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 101,693 |

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| 1045 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,968 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 20,000 |

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| 1046 | 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 |

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| 1047 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 4,631 |

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| 1048 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 1,170 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 6,520 |

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| 1049 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 9,044 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 253 |

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| TOTAL: | PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 3,009,181 | |
| | FROM TRUST FUNDS | | 186,097 |
| | TOTAL POSITIONS | 39.00 | |
| | TOTAL ALL FUNDS | | 3,195,278 |

PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 13,257,355

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| 1050 | SALARIES AND BENEFITS | POSITIONS | 217.00 |
| | FROM GENERAL REVENUE FUND | | 15,714,618 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM GRANTS AND DONATIONS TRUST FUND | | 858,190 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,264,927 |
| 1051 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 82,254 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 50,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 100,000 |
| 1052 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 124,593 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 100,000 |
| 1053 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 46,993 |
| 1054 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 3,812 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 3,812 |
| 1055 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 50,345 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 631 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 758 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 15,975,622 | |
| | FROM TRUST FUNDS | | 2,425,311 |
| | TOTAL POSITIONS | 217.00 | |
| | TOTAL ALL FUNDS | | 18,400,933 |
| PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 7,271,602 | |
| 1056 | SALARIES AND BENEFITS | | |
| | POSITIONS | 111.00 | |
| | FROM GENERAL REVENUE FUND | 7,765,238 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 266,187 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,683,914 |
| 1057 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 12,792 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 100,000 |
| 1058 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 131,745 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 275,000 |
| 1059 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 16,527 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|---|---|--------------------|--|----------------------|
| 1060 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 5,236 |
| 1061 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 23,095 | | 911 2,458 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 7,932,870 | | |
| | FROM TRUST FUNDS | | | 2,355,233 |
| | TOTAL POSITIONS | 111.00 | | |
| | TOTAL ALL FUNDS | | | 10,288,103 |
| PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT | | | | |
| | APPROVED SALARY RATE | 4,677,486 | | |
| 1062 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 83.00 5,170,576 | | 299,379 1,129,136 |
| 1063 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 23,984 | | 65,134 110,000 |
| 1064 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 40,214 | | 10,704 299,800 |
| 1065 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 21,239 |
| 1066 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 1,640 |
| 1067 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 15,517 | | 925 3,108 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 5,250,291
 FROM TRUST FUNDS 1,941,065

 TOTAL POSITIONS 83.00
 TOTAL ALL FUNDS 7,191,356

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 7,438,149

1068 SALARIES AND BENEFITS POSITIONS 138.00
 FROM GENERAL REVENUE FUND 8,562,139
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,525,784
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 1,202,132

1069 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 15,098
 FROM GRANTS AND DONATIONS TRUST
 FUND 20,000
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 130,000

1070 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 178,894
 FROM GRANTS AND DONATIONS TRUST
 FUND 68,233
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 168,092

1071 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 65,433

1072 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 12,730
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 12,730

1073 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 26,594
 FROM GRANTS AND DONATIONS TRUST
 FUND 3,594
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 2,474

TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 8,795,455
 FROM TRUST FUNDS 3,198,472

 TOTAL POSITIONS 138.00
 TOTAL ALL FUNDS 11,993,927

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND
 JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,337,151

1074 SALARIES AND BENEFITS POSITIONS 35.00
 FROM GENERAL REVENUE FUND 3,002,868

1075 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 21,114

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|--|-----------|-----------|
| 1076 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 128,971 | |
| 1077 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 2,535 | |
| 1078 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 8,344 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 3,163,832 | |
| | TOTAL POSITIONS | 35.00 | |
| | TOTAL ALL FUNDS | | 3,163,832 |

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH
JUDICIAL CIRCUIT

| | | | |
|--|--|--------------------|-----------|
| | APPROVED SALARY RATE | 2,172,487 | |
| 1079 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 33.00 2,954,506 | |
| 1080 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 17,381 | |
| 1081 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 56,907 | |
| 1082 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 6,840 | |
| 1083 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 7,868 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 3,043,502 | |
| | TOTAL POSITIONS | 33.00 | |
| | TOTAL ALL FUNDS | | 3,043,502 |

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH
JUDICIAL CIRCUIT

| | | | |
|------|---|--------------------|--|
| | APPROVED SALARY RATE | 2,943,703 | |
| 1084 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 50.00 3,908,625 | |
| 1085 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 727,390 | |
| 1086 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 144,849 | |
| 1087 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 2,568 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|---|--|-----------|-----------|-----------|
| 1088 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | 11,921 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | | 4,795,353 | |
| | TOTAL POSITIONS | 50.00 | | |
| | TOTAL ALL FUNDS | | | 4,795,353 |
| PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT | | | | |
| | APPROVED SALARY RATE | 1,362,595 | | |
| 1089 | SALARIES AND BENEFITS POSITIONS | 18.00 | | |
| | FROM GENERAL REVENUE FUND | | 1,732,914 | |
| 1090 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | | 500 | |
| 1091 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | | 7,161 | |
| 1092 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | 4,768 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | | 1,745,343 | |
| | TOTAL POSITIONS | 18.00 | | |
| | TOTAL ALL FUNDS | | | 1,745,343 |
| PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT | | | | |
| | APPROVED SALARY RATE | 2,933,974 | | |
| 1093 | SALARIES AND BENEFITS POSITIONS | 37.00 | | |
| | FROM GENERAL REVENUE FUND | | 3,654,802 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 123,205 |
| 1094 | OTHER PERSONAL SERVICES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 55,978 |
| 1095 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | | 44,974 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 150,000 |
| 1096 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 660 |
| 1097 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | 8,821 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 3,708,597
 FROM TRUST FUNDS 329,843

 TOTAL POSITIONS 37.00
 TOTAL ALL FUNDS 4,038,440

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: NORTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL
 COUNSEL

APPROVED SALARY RATE 1,025,200

1098 SALARIES AND BENEFITS POSITIONS 17.00
 FROM GENERAL REVENUE FUND 1,414,818

1099 SPECIAL CATEGORIES
 CASE RELATED COSTS
 FROM GENERAL REVENUE FUND 451,199

1100 SPECIAL CATEGORIES
 OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 238,421
 FROM CAPITAL COLLATERAL REGIONAL
 COUNSEL TRUST FUND 121,138

1101 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 2,465

1102 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 1,000

1103 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 4,053

TOTAL: CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL
 COUNSEL
 FROM GENERAL REVENUE FUND 2,111,956
 FROM TRUST FUNDS 121,138

 TOTAL POSITIONS 17.00
 TOTAL ALL FUNDS 2,233,094

PROGRAM: MIDDLE REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL
 COUNSEL

APPROVED SALARY RATE 2,683,707

1104 SALARIES AND BENEFITS POSITIONS 42.00
 FROM GENERAL REVENUE FUND 3,581,534

1105 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 70,511

1106 SPECIAL CATEGORIES
 CASE RELATED COSTS
 FROM GENERAL REVENUE FUND 290,002
 FROM CAPITAL COLLATERAL REGIONAL
 COUNSEL TRUST FUND 290,002

1107 SPECIAL CATEGORIES
 OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 452,484
 FROM CAPITAL COLLATERAL REGIONAL
 COUNSEL TRUST FUND 98,242

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1108 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND | | 28,458 |
| 1109 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 375 | |
| 1110 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 10,013 | |
| TOTAL: CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL | | | |
| | FROM GENERAL REVENUE FUND | 4,404,919 | |
| | FROM TRUST FUNDS | | 416,702 |
| | TOTAL POSITIONS | 42.00 | |
| | TOTAL ALL FUNDS | | 4,821,621 |

PROGRAM: SOUTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL
COUNSEL

| | | | |
|--|--|--------------------|-----------|
| | APPROVED SALARY RATE | 2,167,691 | |
| 1111 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 33.00 2,804,627 | |
| 1112 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | | 24,960 |
| 1113 | SPECIAL CATEGORIES CASE RELATED COSTS FROM GENERAL REVENUE FUND FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND | 409,498 | 228,877 |
| 1114 | SPECIAL CATEGORIES OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND | 465,434 | 135,000 |
| 1115 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND | | 4,520 |
| 1116 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 702 | |
| 1117 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 7,868 | |
| TOTAL: CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL | | | |
| | FROM GENERAL REVENUE FUND | 3,713,089 | |
| | FROM TRUST FUNDS | | 368,397 |
| | TOTAL POSITIONS | 33.00 | |
| | TOTAL ALL FUNDS | | 4,081,486 |

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

Each Office of Criminal Conflict and Civil Regional Counsel must submit to the Justice Administrative Commission (JAC) a quarterly report detailing the number of appointed and reappointed cases by case type,

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 and submit the results to the Governor, President of the Senate, and Speaker of the House of Representatives within three weeks after the end of each quarter.

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

| | | | |
|--------|--|-----------|------------|
| | APPROVED SALARY RATE | 6,793,226 | |
| 1118 | SALARIES AND BENEFITS | POSITIONS | 122.00 |
| | FROM GENERAL REVENUE FUND | | 9,510,462 |
| 1119 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 204,467 |
| 1120 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 795,349 |
| | FROM INDIGENT CIVIL DEFENSE TRUST | | |
| | FUND | | 75,000 |
| 1121 | SPECIAL CATEGORIES | | |
| | REGIONAL CONFLICT COUNSEL OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | | 3,752,012 |
| 1122 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 26,957 |
| 1123 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | | 9,984 |
| 1124 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | | 29,085 |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST | | |
| | FROM GENERAL REVENUE FUND | | 14,328,316 |
| | FROM TRUST FUNDS | | 75,000 |
| | TOTAL POSITIONS | 122.00 | |
| | TOTAL ALL FUNDS | | 14,403,316 |

PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND

| | | | |
|------|--------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 5,910,604 | |
| 1125 | SALARIES AND BENEFITS | POSITIONS | 107.00 |
| | FROM GENERAL REVENUE FUND | | 8,843,493 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 73,108 |
| 1126 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 124,351 |
| 1127 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 243,388 |
| | FROM INDIGENT CIVIL DEFENSE TRUST | | |
| | FUND | | 75,000 |
| 1128 | SPECIAL CATEGORIES | | |
| | REGIONAL CONFLICT COUNSEL OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | | 1,095,848 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 165,425 |
| 1129 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 27,853 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1130 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 25,000 | |
| 1131 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 29,081 | |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 10,389,014 | 313,533 |
| | TOTAL POSITIONS | 107.00 | |
| | TOTAL ALL FUNDS | | 10,702,547 |

PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD

APPROVED SALARY RATE 3,755,054

| | | | |
|--------|--|--------------------|-----------|
| 1132 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 66.75 5,460,966 | |
| 1133 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 102,179 | |
| 1134 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND | 609,836 | 20,000 |
| 1135 | SPECIAL CATEGORIES REGIONAL CONFLICT COUNSEL OPERATIONS FROM GENERAL REVENUE FUND | 548,243 | |
| 1136 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 23,931 | |
| 1137 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 1,100 | |
| 1138 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 15,911 | |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 6,762,166 | 20,000 |
| | TOTAL POSITIONS | 66.75 | |
| | TOTAL ALL FUNDS | | 6,782,166 |

PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH

APPROVED SALARY RATE 5,826,040

| | | | |
|------|---|---------------------|--------|
| 1139 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 114.00 8,264,748 | |
| 1140 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 76,184 | |
| 1141 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND | 827,457 | 40,980 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--|---|--------------------|-------------------|
| 1142 | SPECIAL CATEGORIES REGIONAL CONFLICT COUNSEL OPERATIONS FROM GENERAL REVENUE FUND | 1,693,116 | |
| 1143 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 16,810 | |
| 1144 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 7,807 | |
| 1145 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 17,642 | |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 10,903,764 | 40,980 |
| | TOTAL POSITIONS | 114.00 | |
| | TOTAL ALL FUNDS | | 10,944,744 |
| PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH | | | |
| | APPROVED SALARY RATE | 4,368,664 | |
| 1146 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 91.00 6,403,439 | |
| 1147 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 135,101 | |
| 1148 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 460,050 | 5,800 |
| 1149 | SPECIAL CATEGORIES REGIONAL CONFLICT COUNSEL OPERATIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND | 1,245,502 | 13,890 100,000 |
| 1150 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 255,288 | |
| 1151 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 12,000 | |
| 1152 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 21,692 | |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 8,533,072 | 119,690 |
| | TOTAL POSITIONS | 91.00 | |
| | TOTAL ALL FUNDS | | 8,652,762 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|--------------------------------------|-------------|-------------|
| TOTAL: JUSTICE ADMINISTRATION | | |
| FROM GENERAL REVENUE FUND | 812,146,836 | |
| FROM TRUST FUNDS | | 143,866,054 |
| | | |
| TOTAL POSITIONS | 10,497.25 | |
| TOTAL ALL FUNDS | | 956,012,890 |
| TOTAL APPROVED SALARY RATE | 551,694,916 | |

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1153 through 1229, 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 the 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, 2020.

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

| | | | |
|------|---|------------|------------|
| | APPROVED SALARY RATE | 55,030,672 | |
| | | | |
| 1153 | SALARIES AND BENEFITS | POSITIONS | 1,479.00 |
| | FROM GENERAL REVENUE FUND | | 36,927,551 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,076,522 |
| | FROM SHARED COUNTY/STATE JUVENILE | | |
| | DETENTION TRUST FUND | | 46,169,037 |
| | | | |
| 1154 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 598,347 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 597,627 |
| | FROM SHARED COUNTY/STATE JUVENILE | | |
| | DETENTION TRUST FUND | | 1,361,962 |
| | | | |
| 1155 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,755,174 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,090,728 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 824,860 |
| | FROM SHARED COUNTY/STATE JUVENILE | | |
| | DETENTION TRUST FUND | | 4,396,242 |
| | | | |
| 1156 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 64,141 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 192,293 |
| | FROM SHARED COUNTY/STATE JUVENILE | | |
| | DETENTION TRUST FUND | | 199,765 |
| | | | |
| 1157 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 640,637 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,193,649 |
| | FROM SHARED COUNTY/STATE JUVENILE | | |
| | DETENTION TRUST FUND | | 1,000,497 |
| | | | |
| 1158 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - GRANTS TO FISCALLY | | |
| | CONSTRAINED COUNTIES FOR DETENTION CENTER | | |
| | COSTS | | |
| | FROM GENERAL REVENUE FUND | 3,883,853 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|---|------------|-------------|
| 1159 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,387,048 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 40,690 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 1,483,075 |
| 1160 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,389,307 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 49,069 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 7,326,801 |
| 1161 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 2,171,545 | |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 2,998,799 |
| 1162 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 138,097 | |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 134,195 |
| 1163 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 185,773 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,946 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 974 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 278,321 |
| 1164 | FIXED CAPITAL OUTLAY DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS | | |
| | FROM GENERAL REVENUE FUND | 2,249,268 | |
| TOTAL: | DETENTION CENTERS | | |
| | FROM GENERAL REVENUE FUND | 58,390,741 | |
| | FROM TRUST FUNDS | | 70,425,052 |
| | TOTAL POSITIONS | 1,479.00 | |
| | TOTAL ALL FUNDS | | 128,815,793 |
| PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM | | | |
| COMMUNITY SUPERVISION | | | |
| | APPROVED SALARY RATE | 34,846,799 | |
| 1165 | SALARIES AND BENEFITS POSITIONS | 849.50 | |
| | FROM GENERAL REVENUE FUND | 43,258,171 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 52,679 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 3,652,994 |
| 1166 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 607,219 | |
| 1167 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 4,640,034 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 35,866 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 7,407 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 311,856 |
| 1168 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 41,556 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------------------------------------|---|----------------------|---------------------|
| 1169 | SPECIAL CATEGORIES JUVENILE REDIRECTIONS PROGRAM FROM GENERAL REVENUE FUND | 3,348,831 | |
| 1170 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 852,545 | 42,490 |
| 1171 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 34,044,628 | 1,552,310 81,995 |
| 1172 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 236,213 | |
| 1173 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 267,125 | 10,856 |
| TOTAL: | COMMUNITY SUPERVISION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 87,296,322 | 5,748,453 |
| | TOTAL POSITIONS | 849.50 | |
| | TOTAL ALL FUNDS | | 93,044,775 |
| COMMUNITY INTERVENTIONS AND SERVICES | | | |
| | APPROVED SALARY RATE | 19,897,386 | |
| 1174 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 505.00 24,871,779 | 2,279,034 |
| 1175 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 1,050,785 | |
| 1176 | EXPENSES FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 2,623,784 | 182,506 |
| 1177 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 27,131 | |
| 1178 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 645,031 | 27,856 |
| 1179 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 17,006,433 | |
| 1180 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 590,914 | |
| 1181 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 154,863 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1182 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 163,251 | |
| 1183 | FIXED CAPITAL OUTLAY DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS FROM GENERAL REVENUE FUND | 76,246 | |
| TOTAL: | COMMUNITY INTERVENTIONS AND SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 47,210,217 | 2,489,396 |
| | TOTAL POSITIONS | 505.00 | |
| | TOTAL ALL FUNDS | | 49,699,613 |
| PROGRAM: OFFICE OF THE SECRETARY/ASSISTANT SECRETARY FOR ADMINISTRATIVE SERVICES | | | |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | APPROVED SALARY RATE | 11,190,980 | |
| 1184 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 241.50 15,273,968 | 326,710 |
| 1185 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM JUVENILE JUSTICE TRAINING TRUST FUND | 701,335 | 40,000 11,829 |
| 1186 | EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM JUVENILE JUSTICE TRAINING TRUST FUND | 2,881,303 | 149,305 500,000 |
| 1187 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 32,841 | |
| 1188 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 1,159,285 | |
| 1189 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND | 5,954 | |
| 1190 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 584,408 | 100,000 208,537 |
| 1191 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM JUVENILE JUSTICE TRAINING TRUST FUND | 349,329 | 1,484,951 |
| 1192 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 379,418 | |
| 1193 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 67,149 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM JUVENILE JUSTICE TRAINING TRUST FUND | | 3,973 |
| 1194 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 79,575 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,306 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 21,514,565 | |
| | FROM TRUST FUNDS | | 2,826,611 |
| | TOTAL POSITIONS | 241.50 | |
| | TOTAL ALL FUNDS | | 24,341,176 |

INFORMATION TECHNOLOGY

| | | | |
|--------|--|-----------|-----------|
| | APPROVED SALARY RATE | 2,940,928 | |
| 1195 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 59.50 | 3,748,641 |
| 1196 | EXPENSES FROM GENERAL REVENUE FUND | | 2,199,706 |
| 1197 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | | 48,866 |
| 1198 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | | 403,377 |
| 1199 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | | 21,250 |
| 1200 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | | 13,315 |
| 1201 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | 19,350 |
| 1201A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM GENERAL REVENUE FUND | | 605,908 |
| TOTAL: | INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND | | 7,060,413 |
| | TOTAL POSITIONS | 59.50 | |
| | TOTAL ALL FUNDS | | 7,060,413 |

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1203 through 1215, 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 1203 through 1215, in selecting a private provider for operation of secure and non-secure residential programs, the Department of Juvenile Justice must consider

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 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

| | | | |
|------|---------------------------------------|-------------|------------|
| 1203 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 88,249 | |
| 1204 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 111,890,922 | |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 13,399,638 |

From the funds in Specific Appropriations 1204, \$2,000,000 in nonrecurring general revenue funds are provided to the Department of Juvenile Justice in order to implement retention bonuses for direct care workers in community intervention programs, community supervision programs, non-secure and secure residential programs, and prevention programs in order to help reduce turnover and retain employees. The department shall develop a methodology to allocate these funds in an equitable fashion among all applicable contracted service providers effective July 1, 2019. The department shall report on the use and effectiveness of these initiatives by March 1, 2020. 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.

| | | | |
|--------|--|-------------|-------------|
| 1205 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 10,649 | |
| 1206 | FIXED CAPITAL OUTLAY | | |
| | DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE | | |
| | AND REPAIR - STATE OWNED BUILDINGS | | |
| | FROM GENERAL REVENUE FUND | 1,810,850 | |
| TOTAL: | NON-SECURE RESIDENTIAL COMMITMENT | | |
| | FROM GENERAL REVENUE FUND | 113,800,670 | |
| | FROM TRUST FUNDS | | 13,399,638 |
| | TOTAL ALL FUNDS | | 127,200,308 |

SECURE RESIDENTIAL COMMITMENT

| | | | |
|------|-------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 9,105,758 | |
| 1207 | SALARIES AND BENEFITS | POSITIONS | 121.00 |
| | FROM GENERAL REVENUE FUND | 9,312,132 | |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 1,063,356 |
| 1208 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 55,077 | |
| 1209 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,274,079 | |

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|------|--|------------|------------|
| 1210 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 644,906 | |
| 1211 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 21,414,626 | 42,763,188 |
| 1212 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 108,960 | |
| 1213 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 44,966 | |
| 1214 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 62,961 | |
| 1215 | FIXED CAPITAL OUTLAY DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS FROM GENERAL REVENUE FUND | 5,113,636 | |

From the funds in Specific Appropriation 1215, \$250,000 in nonrecurring general revenue funds is provided to the Department of Juvenile Justice to purchase cameras for residential facilities statewide.

| | | | |
|--------------------------------------|------------|--|------------|
| TOTAL: SECURE RESIDENTIAL COMMITMENT | | | |
| FROM GENERAL REVENUE FUND | 38,031,343 | | |
| FROM TRUST FUNDS | | | 43,826,544 |
| TOTAL POSITIONS | 121.00 | | |
| TOTAL ALL FUNDS | | | 81,857,887 |

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

| | | | |
|------|---|--------------------|--------------------|
| | APPROVED SALARY RATE | 1,175,071 | |
| 1216 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 24.00 1,005,093 | 207,617 511,741 |
| 1217 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 292,340 | 225,232 154,070 |
| 1218 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 233,083 | 82,696 282,180 |
| 1219 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INVEST IN CHILDREN FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND | | 1,262,903 |
| 1220 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | | 12,450 12,450 |

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1221 SPECIAL CATEGORIES
 PACE CENTERS
 FROM GENERAL REVENUE FUND 12,029,294
 FROM GRANTS AND DONATIONS TRUST
 FUND 6,290,514

From the funds in Specific Appropriation 1221 \$1,500,000 in nonrecurring general revenue funds are provided to PACE Center for Girls Program to serve at-risk middle and high school girls (Senate Form 2327).

1222 SPECIAL CATEGORIES
 LEGISLATIVE INITIATIVES TO REDUCE AND
 PREVENT JUVENILE CRIME
 FROM GENERAL REVENUE FUND 2,686,400

Specific Appropriation 1222, the Department of Juvenile Justice 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 by February 1, 2020. The report shall list all performance measures and indicate whether the contractor is meeting each measure.

From the funds in Specific Appropriation 1222, \$36,000 in recurring general revenue funds is provided for Pasco Association for Challenged Kids Summer Camp.

From the funds in Specific Appropriation 1222, \$2,250,000 in recurring general revenue funds is provided for the following AMIkids gender specific prevention programs:

| | |
|--------------------------|---------|
| Clay County..... | 750,000 |
| Hillsborough County..... | 750,000 |
| Pinellas County..... | 750,000 |

From the funds in Specific Appropriation 1222, \$250,000 in nonrecurring general revenue funds are provided for Clay County Youth Alternative to Secured Detention (S.W.E.A.T. Program) (Senate Form 2072).

From the funds in Specific Appropriation 1222, \$150,400 in nonrecurring general revenue funds are provided for Anti-Human Trafficking Community Outreach - Broward (Senate Form 1782).

1223 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 33,720

1224 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 2,292,469
 FROM FEDERAL GRANTS TRUST FUND 2,999,700
 FROM GRANTS AND DONATIONS TRUST
 FUND 2,947,682

1225 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 1,816

1226 SPECIAL CATEGORIES
 GRANTS AND AIDS - CHILDREN/FAMILIES IN
 NEED OF SERVICES
 FROM GENERAL REVENUE FUND 26,310,305
 FROM FEDERAL GRANTS TRUST FUND 1,000,000
 FROM GRANTS AND DONATIONS TRUST
 FUND 14,149,054
 FROM SOCIAL SERVICES BLOCK GRANT
 TRUST FUND 386,497

From the funds in Specific Appropriation 1226, 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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.

| | | | |
|-------|---|-----------|-----------|
| 1227 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 3,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,500 |
| 1228 | SPECIAL CATEGORIES PRODIGY FROM GENERAL REVENUE FUND | 500,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,000,000 |
| 1229 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 5,416 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,386 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,958 |
| 1229A | 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 | 2,950,000 | |

Funds in Specific Appropriation 1229A are provided for the following fixed capital outlay projects:

| | |
|---|-----------|
| Health and Safety of Our Youth - Youth and Family Alternatives (YFA) (Senate Form 1932)..... | 250,000 |
| Seminole County Juvenile Detention Center (Senate Form 2179) | 200,000 |
| PACE Center for Girls Program (Senate Form 2327)..... | 2,500,000 |

| | | |
|--|-------------|-------------|
| TOTAL: DELINQUENCY PREVENTION AND DIVERSION FROM GENERAL REVENUE FUND | 48,342,936 | |
| FROM TRUST FUNDS | | 31,530,630 |
| TOTAL POSITIONS | 24.00 | |
| TOTAL ALL FUNDS | | 79,873,566 |
| TOTAL: JUVENILE JUSTICE, DEPARTMENT OF FROM GENERAL REVENUE FUND | 421,647,207 | |
| FROM TRUST FUNDS | | 170,246,324 |
| TOTAL POSITIONS | 3,279.50 | |
| TOTAL ALL FUNDS | | 591,893,531 |
| TOTAL APPROVED SALARY RATE | 134,187,594 | |

LAW ENFORCEMENT, DEPARTMENT OF
PROGRAM: EXECUTIVE DIRECTION AND SUPPORT
EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 6,948,132

| | | | |
|------|--|-----------|-----------|
| 1230 | SALARIES AND BENEFITS POSITIONS | 133.50 | |
| | FROM GENERAL REVENUE FUND | 2,602,217 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 42,500 |
| | FROM FEDERAL GRANTS TRUST FUND | | 760,752 |
| | FROM OPERATING TRUST FUND | | 6,256,816 |
| 1231 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 26,838 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,000 |

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| | FROM FEDERAL GRANTS TRUST FUND . . . | | 198,602 |
| | FROM OPERATING TRUST FUND | | 73,976 |
| 1232 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 754,010 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 64,548 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 9,557 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 173,285 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 287,414 |
| | FROM OPERATING TRUST FUND | | 605,510 |
| 1233 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - CRIMINAL INVESTIGATIONS FROM OPERATING TRUST FUND | | 150,000 |
| 1234 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT (NCHIP-NARIP) - STATE GOVERNMENT FROM FEDERAL GRANTS TRUST FUND . . . | | 3,910,162 |
| 1235 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT (NCHIP-NARIP) - LOCAL UNITS OF GOVERNMENTS FROM FEDERAL GRANTS TRUST FUND . . . | | 1,529,434 |
| 1236 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECT SAFE NEIGHBORHOODS FROM FEDERAL GRANTS TRUST FUND . . . | | 1,263,483 |
| 1237 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - BYRNE JUSTICE ASSISTANCE GRANT (JAG) PROGRAM - LOCAL UNITS OF GOVERNMENT FROM FEDERAL GRANTS TRUST FUND . . . | | 10,868,106 |
| 1238 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 12,616 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 3,242 |
| | FROM OPERATING TRUST FUND | | 250 |
| 1239 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 9,650 | |
| 1240 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 67,480 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 15,000 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 3,203 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 218,573 |
| | FROM OPERATING TRUST FUND | | 152,372 |
| 1241 | SPECIAL CATEGORIES DOMESTIC SECURITY FROM OPERATING TRUST FUND | | 500 |
| 1242 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 13,435 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 20,270 |
| 1243 | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM OPERATING TRUST FUND | | 5,200 |
| 1244 | SPECIAL CATEGORIES PUBLIC ASSISTANCE - STATE OPERATIONS FROM FEDERAL GRANTS TRUST FUND . . . | | 1,300,000 |

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|---|--|-----------|------------|-----------|
| 1245 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 98,000 | | |
| | FROM CRIMINAL JUSTICE STANDARDS | | | |
| | AND TRAINING TRUST FUND | | 6,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,000 | |
| 1246 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - BYRNE JUSTICE ASSISTANCE | | | |
| | GRANT (JAG) PROGRAM - STATE GOVERNMENT | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,412,678 | |
| 1247 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AID - RESIDENTIAL SUBSTANCE | | | |
| | ABUSE TREATMENT PROGRAM - LOCAL UNITS OF | | | |
| | GOVERNMENT | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,247,724 | |
| 1248 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AID - RESIDENTIAL SUBSTANCE | | | |
| | ABUSE TREATMENT PROGRAM - STATE AGENCY | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,675,511 | |
| 1249 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 19,823 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,661 | |
| | FROM CRIMINAL JUSTICE STANDARDS | | | |
| | AND TRAINING TRUST FUND | | 2,626 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 119 | |
| | FROM OPERATING TRUST FUND | | 17,884 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 3,604,069 | | |
| | FROM TRUST FUNDS | | 39,285,958 | |
| | TOTAL POSITIONS | 133.50 | | |
| | TOTAL ALL FUNDS | | 42,890,027 | |
| PROGRAM: FLORIDA CAPITOL POLICE PROGRAM | | | | |
| CAPITOL POLICE SERVICES | | | | |
| | APPROVED SALARY RATE | 4,196,960 | | |
| 1251 | SALARIES AND BENEFITS | POSITIONS | 88.00 | |
| | FROM GENERAL REVENUE FUND | | 2,718 | |
| | FROM OPERATING TRUST FUND | | | 6,419,927 |
| 1252 | OTHER PERSONAL SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 28,778 |
| 1253 | EXPENSES | | | |
| | FROM OPERATING TRUST FUND | | | 532,837 |
| 1254 | OPERATING CAPITAL OUTLAY | | | |
| | FROM OPERATING TRUST FUND | | | 85,369 |
| 1255 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM OPERATING TRUST FUND | | | 30,500 |
| 1256 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 61,984 |
| 1257 | SPECIAL CATEGORIES | | | |
| | CAPITOL COMPLEX SECURITY | | | |
| | FROM GENERAL REVENUE FUND | 7,360 | | |
| | FROM OPERATING TRUST FUND | | | 42,100 |
| 1258 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM OPERATING TRUST FUND | | | 69,824 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|--------|--|--------|-----------|
| 1259 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND | | 68,064 |
| 1260 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | | 5,000 |
| 1261 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 328 | |
| | | | 25,495 |
| TOTAL: | CAPITOL POLICE SERVICES FROM GENERAL REVENUE FUND | 10,406 | |
| | FROM TRUST FUNDS | | 7,369,878 |
| | TOTAL POSITIONS | 88.00 | |
| | TOTAL ALL FUNDS | | 7,380,284 |

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE PROGRAM

CRIME LAB SERVICES

APPROVED SALARY RATE 25,083,888

| | | | |
|------|---|------------|-----------|
| 1262 | SALARIES AND BENEFITS POSITIONS 446.00 FROM GENERAL REVENUE FUND | 29,357,632 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 22,695 |
| | FROM FEDERAL GRANTS TRUST FUND | | 11,607 |
| | FROM OPERATING TRUST FUND | | 3,950,942 |
| 1263 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 59,985 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 168,321 |
| 1264 | EXPENSES FROM GENERAL REVENUE FUND | 8,964,446 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,952,624 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 510,531 |
| | FROM OPERATING TRUST FUND | | 1,721,606 |

From the funds in Specific Appropriation 1264, the Department of Law Enforcement is authorized to distribute 10,000 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 1264 for the purpose of processing rape kits, including the backlog of non-suspect rape cases.

| | | | |
|------|--|-----------|-----------|
| 1265 | AID TO LOCAL GOVERNMENTS GRANTS AND AID - CRIMINAL INVESTIGATIONS FROM FEDERAL GRANTS TRUST FUND | | 741,091 |
| | FROM OPERATING TRUST FUND | | 2,379,702 |
| 1266 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 643,183 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,327,000 |
| | FROM OPERATING TRUST FUND | | 332,000 |
| 1267 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 168,960 | |
| 1268 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 2,658,433 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,690,200 |
| | FROM OPERATING TRUST FUND | | 998,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|------------|------------|
| 1269 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM GENERAL REVENUE FUND | 294,300 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 404,976 |
| | FROM OPERATING TRUST FUND | | 150,000 |
| 1270 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,000 |
| | FROM OPERATING TRUST FUND | | 62,453 |
| 1271 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 50,000 | |
| 1272 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 137,320 | |
| | FROM CRIMINAL JUSTICE STANDARDS | | |
| | AND TRAINING TRUST FUND | | 177 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,667 |
| | FROM OPERATING TRUST FUND | | 2,533 |
| TOTAL: | CRIME LAB SERVICES | | |
| | FROM GENERAL REVENUE FUND | 42,334,259 | |
| | FROM TRUST FUNDS | | 17,438,125 |
| | TOTAL POSITIONS | 446.00 | |
| | TOTAL ALL FUNDS | | 59,772,384 |

INVESTIGATIVE SERVICES

From the funds in Specific Appropriations 1273 through 1286, the Department of Law Enforcement shall investigate all suspicious deaths of inmates who are in the custody of the Department of Corrections.

From the funds in Specific Appropriations 1273 through 1286, 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, F.S.

APPROVED SALARY RATE 43,516,426

| | | | | |
|------|--|------------|------------|-----------|
| 1273 | SALARIES AND BENEFITS | POSITIONS | 694.00 | |
| | FROM GENERAL REVENUE FUND | | 50,658,329 | |
| | FROM CRIMINAL JUSTICE STANDARDS | | | |
| | AND TRAINING TRUST FUND | | | 35,120 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 158,803 |
| | FROM OPERATING TRUST FUND | | | 6,078,365 |
| 1274 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 328,639 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 25,621 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 262,486 |
| | FROM FORFEITURE AND INVESTIGATIVE | | | |
| | SUPPORT TRUST FUND | | | 42,938 |
| | FROM OPERATING TRUST FUND | | | 108,639 |
| 1275 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 10,813,550 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 132,670 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 235,647 |
| | FROM FORFEITURE AND INVESTIGATIVE | | | |
| | SUPPORT TRUST FUND | | | 833,472 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 4,500 |
| | FROM OPERATING TRUST FUND | | | 1,553,854 |
| | FROM REVOLVING TRUST FUND | | | 1,000,000 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST | | | |
| | FUND | | | 550,000 |

From the funds provided in Specific Appropriation 1275 from the

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Forfeiture and Investigative Support Trust Fund, up to \$25,000 per case, but not exceeding \$150,000 in total for all cases, may be expended for rewards leading to the capture of fugitives, if such funds are available.

| | | | |
|------|--|---------|-----------|
| 1276 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 517,494 | |
| | 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 |
| 1277 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 237,091 | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 580,000 |
| 1278 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 707,219 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 297,441 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 34,624 |
| | FROM OPERATING TRUST FUND | | 309,396 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 50,000 |
| 1279 | SPECIAL CATEGORIES | | |
| | DOMESTIC SECURITY | | |
| | FROM GENERAL REVENUE FUND | 850,267 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,522,672 |
| | FROM OPERATING TRUST FUND | | 500,000 |
| 1280 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - A CHILD IS MISSING PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 232,461 | |

The funds in Specific Appropriation 1280 are provided for A Child is Missing program.

For each project or program specifically identified in proviso in Specific Appropriation 1281, the Department of Law Enforcement 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, 2020.

From the funds in Specific Appropriation 1281, \$150,000 in nonrecurring general revenue funds are provided to Project Cold Case (Senate Form 2401).

| | | | |
|------|---|---------|-----------|
| 1282 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,013 |
| | FROM FEDERAL GRANTS TRUST FUND | | 314,125 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,250 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 1,018,486 |
| 1283 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 369,535 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 293,398 |
| | FROM OPERATING TRUST FUND | | 330,219 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-------|--|---------|--------|
| 1284 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 526,961 | |
| | FROM OPERATING TRUST FUND | | 80,592 |
| 1285 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 72,000 | |
| | FROM OPERATING TRUST FUND | | 2,400 |
| 1286 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 218,312 | |
| | FROM CRIMINAL JUSTICE STANDARDS | | |
| | AND TRAINING TRUST FUND | | 1,052 |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,216 |
| | FROM OPERATING TRUST FUND | | 25,413 |
| 1286A | 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 | |

Funds in Specific Appropriation 1286A are provided for the following fixed capital outlay projects:

Cape Coral - Public Safety Gun Range (Senate Form 1541)..... 500,000

| | | | |
|-------------------------------------|------------|--|------------|
| TOTAL: INVESTIGATIVE SERVICES | | | |
| FROM GENERAL REVENUE FUND | 66,181,858 | | |
| FROM TRUST FUNDS | | | 17,062,495 |
| | | | |
| TOTAL POSITIONS | 694.00 | | |
| TOTAL ALL FUNDS | | | 83,244,353 |

MUTUAL AID AND PREVENTION SERVICES

| | | | |
|---|--------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 1,224,445 | |
| 1287 | SALARIES AND BENEFITS | POSITIONS | 17.00 |
| | FROM GENERAL REVENUE FUND | 1,158,597 | |
| | FROM OPERATING TRUST FUND | | 582,909 |
| 1288 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 77,251 | |
| | FROM OPERATING TRUST FUND | | 50,000 |
| 1289 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 9,441 | |
| 1290 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 2,364 | |
| 1291 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 6,225 | |
| | FROM OPERATING TRUST FUND | | 121 |
| TOTAL: MUTUAL AID AND PREVENTION SERVICES | | | |
| FROM GENERAL REVENUE FUND | 1,253,878 | | |
| FROM TRUST FUNDS | | | 633,030 |
| | | | |
| TOTAL POSITIONS | 17.00 | | |
| TOTAL ALL FUNDS | | | 1,886,908 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

INFORMATION NETWORK SERVICES TO THE LAW
ENFORCEMENT COMMUNITY

From the funds in Specific Appropriation 1292 through 1310, the Department of Law Enforcement shall serve as the lead Criminal Justice Information Systems coordinator and shall perform the functions necessary to allow criminal justice governmental entities to use a fully isolated cloud platform that complies with the Federal Bureau of Investigation's Criminal Justice Information Services Security Policy.

| | | | |
|--------|---|-----------|------------|
| | APPROVED SALARY RATE | 6,602,681 | |
| 1292 | SALARIES AND BENEFITS | POSITIONS | 120.00 |
| | FROM GENERAL REVENUE FUND | | 270,892 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 15,439 |
| | FROM FEDERAL GRANTS TRUST FUND | | 68,984 |
| | FROM OPERATING TRUST FUND | | 8,656,358 |
| 1293 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,869 |
| | FROM FEDERAL GRANTS TRUST FUND | | 177,681 |
| | FROM OPERATING TRUST FUND | | 193,771 |
| 1294 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 95,030 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,202 |
| | FROM FEDERAL GRANTS TRUST FUND | | 100,000 |
| | FROM OPERATING TRUST FUND | | 7,480,386 |
| 1295 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 5,400 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 100,000 |
| | FROM OPERATING TRUST FUND | | 1,991,018 |
| 1296 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,475,599 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 113,100 |
| | FROM FEDERAL GRANTS TRUST FUND | | 300,000 |
| | FROM OPERATING TRUST FUND | | 9,994,157 |
| 1297 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,705 |
| | FROM OPERATING TRUST FUND | | 24,552 |
| 1298 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM OPERATING TRUST FUND | | 10,000 |
| 1299 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 6,276 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 1,396 |
| | FROM FEDERAL GRANTS TRUST FUND | | 314 |
| | FROM OPERATING TRUST FUND | | 33,169 |
| TOTAL: | INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY | | |
| | FROM GENERAL REVENUE FUND | 1,853,197 | |
| | FROM TRUST FUNDS | | 29,275,101 |
| | TOTAL POSITIONS | 120.00 | |
| | TOTAL ALL FUNDS | | 31,128,298 |

PREVENTION AND CRIME INFORMATION SERVICES

APPROVED SALARY RATE 13,628,748

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|--|--------------------------------------|-------------------------|-----------|------------|
| 1300 | SALARIES AND BENEFITS | POSITIONS | 327.00 | |
| | FROM GENERAL REVENUE FUND | | 2,039,098 | |
| | FROM CRIMINAL JUSTICE STANDARDS | AND TRAINING TRUST FUND | | 20,726 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 202,800 |
| | FROM OPERATING TRUST FUND | | | 16,317,624 |
| 1301 | 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 | | | 175,039 |
| 1302 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1,666,709 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 85,781 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 628,962 |
| | FROM OPERATING TRUST FUND | | | 2,067,818 |
| 1303 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 227,600 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 489,099 |
| | FROM OPERATING TRUST FUND | | | 299,792 |
| 1304 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | | 100,000 | |
| | FROM OPERATING TRUST FUND | | | 93,168 |
| 1305 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,204,865 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,660,863 |
| | FROM OPERATING TRUST FUND | | | 2,517,670 |
| 1306 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - SPECIAL PROJECTS | | | |
| | FROM GENERAL REVENUE FUND | | 6,286,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,400,000 |
| <p>From the funds in Specific Appropriation 1306, the Florida Department of Law Enforcement is authorized to issue a competitive procurement solicitation for the Florida Incident Based Reporting System. The Department shall submit monthly independent verification and validation assessments and 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. Each status report must include progress made to date for each project milestone, planned and actual costs incurred, and any current project issues and risks.</p> | | | | |
| 1307 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 26,589 |
| | FROM OPERATING TRUST FUND | | | 59,046 |
| 1308 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM OPERATING TRUST FUND | | | 5,160 |
| 1309 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 2,000 | |
| | FROM OPERATING TRUST FUND | | | 15,600 |
| 1310 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 10,469 | |
| | FROM CRIMINAL JUSTICE STANDARDS | AND TRAINING TRUST FUND | | 1,270 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,894 |
| | FROM OPERATING TRUST FUND | | | 88,140 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|--|------------|------------|
| TOTAL: PREVENTION AND CRIME INFORMATION SERVICES | | |
| FROM GENERAL REVENUE FUND | 11,536,792 | |
| FROM TRUST FUNDS | | 26,804,591 |
| TOTAL POSITIONS | 327.00 | |
| TOTAL ALL FUNDS | | 38,341,383 |

PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

LAW ENFORCEMENT STANDARDS COMPLIANCE

| | | |
|---|-----------|------------|
| APPROVED SALARY RATE | 2,830,238 | |
| 1311 SALARIES AND BENEFITS POSITIONS | 52.00 | |
| FROM GENERAL REVENUE FUND | 160,150 | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 3,813,477 |
| FROM FEDERAL GRANTS TRUST FUND | | 10,133 |
| FROM OPERATING TRUST FUND | | 158,383 |
| 1312 OTHER PERSONAL SERVICES | | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 243,522 |
| 1313 EXPENSES | | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 443,662 |
| FROM FEDERAL GRANTS TRUST FUND | | 64,300 |
| 1314 OPERATING CAPITAL OUTLAY | | |
| FROM FEDERAL GRANTS TRUST FUND | | 47,000 |
| 1315 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 175,741 |
| FROM FEDERAL GRANTS TRUST FUND | | 35,000 |
| FROM OPERATING TRUST FUND | | 100,000 |
| 1316 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM OPERATING TRUST FUND | | 8,225 |
| 1317 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - SPECIAL EDUCATION AND TECHNICAL TRAINING | | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 6,400,000 |
| 1318 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 6,800 |
| 1319 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 16,869 |
| TOTAL: LAW ENFORCEMENT STANDARDS COMPLIANCE | | |
| FROM GENERAL REVENUE FUND | 160,150 | |
| FROM TRUST FUNDS | | 11,523,112 |
| TOTAL POSITIONS | 52.00 | |
| TOTAL ALL FUNDS | | 11,683,262 |

LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

| | | |
|--------------------------------------|-----------|--|
| APPROVED SALARY RATE | 2,779,990 | |
| 1320 SALARIES AND BENEFITS POSITIONS | 51.50 | |
| FROM GENERAL REVENUE FUND | 64,136 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|-------------|-------------|
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 3,452,327 |
| | FROM OPERATING TRUST FUND | | 244,055 |
| 1321 | OTHER PERSONAL SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 341,360 |
| | FROM OPERATING TRUST FUND | | 3,000 |
| 1322 | EXPENSES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 1,331,814 |
| | FROM OPERATING TRUST FUND | | 61,178 |
| 1323 | OPERATING CAPITAL OUTLAY FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 153,819 |
| 1324 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 789,202 |
| | FROM OPERATING TRUST FUND | | 36,579 |
| 1325 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND | | 1,000 |
| | FROM OPERATING TRUST FUND | | 33,517 |
| 1326 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 9,360 |
| 1327 | SPECIAL CATEGORIES TRANSFER TO CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM GENERAL REVENUE FUND | 6,000,000 | |
| 1328 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 9,000 |
| 1329 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 16,575 |
| | FROM OPERATING TRUST FUND | | 1,036 |
| TOTAL: | LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES FROM GENERAL REVENUE FUND | 6,064,136 | |
| | FROM TRUST FUNDS | | 6,483,822 |
| | TOTAL POSITIONS | 51.50 | |
| | TOTAL ALL FUNDS | | 12,547,958 |
| TOTAL: | LAW ENFORCEMENT, DEPARTMENT OF FROM GENERAL REVENUE FUND | 132,998,745 | |
| | FROM TRUST FUNDS | | 155,876,112 |
| | TOTAL POSITIONS | 1,929.00 | |
| | TOTAL ALL FUNDS | | 288,874,857 |
| | TOTAL APPROVED SALARY RATE | 106,811,508 | |

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 1335 and 1337, the Department of Legal Affairs shall submit a report on the current status of the project or program to

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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, 2020.

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| | APPROVED SALARY RATE | 5,684,049 | |
| 1330 | SALARIES AND BENEFITS | POSITIONS | 138.00 |
| | FROM GENERAL REVENUE FUND | | 156,320 |
| | FROM CRIMES COMPENSATION TRUST FUND | | 6,056,421 |
| | FROM CRIME STOPPERS TRUST FUND | | 148,134 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,583,473 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | | 361,051 |
| 1331 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 22,166 | |
| | FROM CRIMES COMPENSATION TRUST FUND | | 73,574 |
| | FROM CRIME STOPPERS TRUST FUND | | 5,282 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | | 57,793 |
| 1332 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 10,878 | |
| | FROM CRIMES COMPENSATION TRUST FUND | | 1,018,837 |
| | FROM CRIME STOPPERS TRUST FUND | | 68,706 |
| | FROM FEDERAL GRANTS TRUST FUND | | 217,892 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | | 99,547 |
| 1333 | 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 |
| 1334 | SPECIAL CATEGORIES | | |
| | AWARDS TO CLAIMANTS | | |
| | FROM CRIMES COMPENSATION TRUST FUND | | 18,000,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 11,000,000 |
| 1335 | SPECIAL CATEGORIES | | |
| | VICTIM SERVICES | | |
| | FROM GENERAL REVENUE FUND | 700,000 | |

From the funds in Specific Appropriation 1335, \$200,000 in recurring general revenue funds is provided for Quigley House to provide services to victims of sexual and domestic violence.

From the funds in Specific Appropriation 1335, \$500,000 in recurring general revenue funds 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.

| | | | |
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| 1336 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILD ADVOCACY CENTERS | | |
| | FROM GENERAL REVENUE FUND | 4,443,240 | |

From the funds in Specific Appropriation 1336, \$3,500,000 in recurring general revenue funds shall be allocated to the Children's Advocacy Centers throughout Florida for the reimbursement of expenses incurred in providing child advocacy center services.

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

distribution of those funds among network participant centers that meet the standards set forth in F.S. 39.3035. 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 1336, 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.

From the funds in Specific Appropriation 1336, \$300,000 in recurring general revenue funds 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.

From the funds in Specific Appropriation 1336, \$100,000 in recurring general revenue funds 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.

From the funds in Specific Appropriation 1336, \$250,000 in nonrecurring general revenue funds is provided to Nancy J. Cotterman Center in Broward County to liaison with the State Attorney's Office in the Seventeenth Judicial Circuit and provide outreach, awareness, and advocacy for child victims and their families (Senate Form 1635).

From the funds in Specific Appropriation 1336, 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, 2019, the contract between the department and the Florida Network of Children's Advocacy Centers, the Fiscal Year 2019-2020 budgets submitted by the local child advocacy centers, and the approved allocation of funds to the local children's advocacy centers. The Department of Legal Affairs must provide monthly reports that detail the requests for monthly payments submitted by local children's advocacy centers and the status of those requests for reimbursement.

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| 1337 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM GENERAL REVENUE FUND | 4,660,000 |
| | FROM CRIMES COMPENSATION TRUST | |
| | FUND | 45,243 |
| | FROM CRIME STOPPERS TRUST FUND | 1,000 |
| | FROM FEDERAL GRANTS TRUST FUND | 1,730,000 |
| | FROM FLORIDA CRIME PREVENTION | |
| | TRAINING INSTITUTE REVOLVING TRUST | |
| | FUND | 208,408 |

From the funds in Specific Appropriation 1337, \$1,660,000 in recurring general revenue funds is provided to the Monique Burr Foundation (MBF) Child Safety Matters Prevention Education program.

From the funds in Specific Appropriation 1337, \$800,000 in recurring general revenue funds is provided to the Florida Sheriffs Association. 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

the Florida Sheriffs Association to hire a contract coordinator.

From the funds in Specific Appropriation 1337, \$700,000 in recurring general revenue funds are provided for the Bridging Freedom Program in Pasco County to provide individualized, holistic, therapeutic safe homes for children traumatized by child sex trafficking.

From the funds in Specific Appropriation 1337, \$1,500,000 in nonrecurring general revenue funds is provided to Selah Freedom Sex Trafficking Programs and Services (Senate Form 2094).

| | | | |
|--------|--|------------|-------------|
| 1338 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - MINORITY COMMUNITIES | | |
| | CRIME PREVENTION PROGRAMS | | |
| | FROM GENERAL REVENUE FUND | 4,337,835 | |
| | Recurring general revenue funds in Specific Appropriation 1338 are provided to the following projects: | | |
| | Community Coalition, Inc..... | 950,000 | |
| | Adult Mankind Organization, Inc..... | 950,000 | |
| | The Urban League of Broward County, Inc..... | 2,437,835 | |
| 1339 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CRIME STOPPERS | | |
| | FROM CRIME STOPPERS TRUST FUND | | 4,500,000 |
| 1340 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - JUSTICE COALITION | | |
| | FROM GENERAL REVENUE FUND | 150,000 | |
| 1341 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM CRIMES COMPENSATION TRUST | | |
| | FUND | | 64,553 |
| | FROM CRIME STOPPERS TRUST FUND | | 611 |
| | FROM FLORIDA CRIME PREVENTION | | |
| | TRAINING INSTITUTE REVOLVING TRUST | | |
| | FUND | | 9,316 |
| 1342 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - VICTIM ASSISTANCE | | |
| | SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 102,701,332 |
| 1343 | 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 | | 38,805 |
| | FROM CRIME STOPPERS TRUST FUND | | 541 |
| | FROM FLORIDA CRIME PREVENTION | | |
| | TRAINING INSTITUTE REVOLVING TRUST | | |
| | FUND | | 1,700 |
| TOTAL: | VICTIM SERVICES | | |
| | FROM GENERAL REVENUE FUND | 14,481,053 | |
| | FROM TRUST FUNDS | | 148,127,987 |
| | TOTAL POSITIONS | 138.00 | |
| | TOTAL ALL FUNDS | | 162,609,040 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 7,532,214 | |
| 1344 | SALARIES AND BENEFITS | POSITIONS | 148.00 |
| | FROM GENERAL REVENUE FUND | 6,661,306 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,762,628 |
| | FROM CRIMES COMPENSATION TRUST | | |
| | FUND | | 2,190 |
| | FROM OPERATING TRUST FUND | | 11,003 |
| 1345 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 147,683 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|------|---|-----------|-----------|
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 163,535 |
| | From the funds in specific appropriation 1345, \$68,382 in nonrecurring General Revenue shall be used to provide staff support to the Task Force on the Criminal Punishment Code. | | |
| 1346 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 665,191 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 904,529 |
| | FROM OPERATING TRUST FUND | | 30,000 |
| 1347 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 84,961 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 472,801 |
| 1348 | SPECIAL CATEGORIES | | |
| | ATTORNEY GENERAL'S LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND | 442,476 | |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 2,800 |
| 1349 | SPECIAL CATEGORIES | | |
| | COMMISSION ON THE STATUS OF WOMEN | | |
| | FROM GENERAL REVENUE FUND | 105,827 | |
| 1350 | SPECIAL CATEGORIES | | |
| | LAW ENFORCEMENT OFFICER OF THE YEAR PROGRAM AND VICTIM SERVICES RECOGNITION AWARDS PROGRAM | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 20,000 |
| 1351 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 135,807 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 53,268 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 73,200 |
| | FROM OPERATING TRUST FUND | | 230,000 |
| | From the funds in Specific Appropriation 1351, \$228,000 within the Operating Trust Fund is appropriated for the Department of Legal Affairs to issue a competitive procurement solicitation for independent verification and validation services for the Agency-wide Information Technology Modernization Program. The Department shall submit monthly independent verification and validation assessments and 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. Each status report must include progress made to date for each project milestone, planned and actual costs incurred, and any current project issues and risks. | | |
| 1352 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 49,234 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 43,721 |
| 1353 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 292 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,696 |
| 1354 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 32,400 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 16,267 |
| 1355 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,862,464 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 283,876 |
| | FROM CRIME STOPPERS TRUST FUND | | 3,000,000 |
| | FROM OPERATING TRUST FUND | | 772,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 13,187,641 | |
| FROM TRUST FUNDS | | 9,845,514 |
| | | |
| TOTAL POSITIONS | 148.00 | |
| TOTAL ALL FUNDS | | 23,033,155 |

CRIMINAL AND CIVIL LITIGATION

| | | |
|---|------------|------------|
| APPROVED SALARY RATE | 50,772,696 | |
| | | |
| 1356 SALARIES AND BENEFITS POSITIONS | 940.00 | |
| FROM GENERAL REVENUE FUND | 24,909,677 | |
| FROM CRIMES COMPENSATION TRUST FUND | | 7,011 |
| FROM FEDERAL GRANTS TRUST FUND | | 12,383,339 |
| FROM LEGAL SERVICES TRUST FUND | | 24,343,852 |
| FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 10,002,743 |
| FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 1,728,590 |
| FROM OPERATING TRUST FUND | | 1,168,433 |
| | | |
| 1357 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 158,612 | |
| FROM FEDERAL GRANTS TRUST FUND | | 126,827 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 25,888 |
| FROM LEGAL SERVICES TRUST FUND | | 1,065,712 |
| FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 86,271 |
| | | |
| 1358 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 2,605,517 | |
| FROM FEDERAL GRANTS TRUST FUND | | 2,667,849 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 25,000 |
| FROM LEGAL SERVICES TRUST FUND | | 3,384,083 |
| FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 61,476 |
| FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 427,086 |
| FROM OPERATING TRUST FUND | | 132,830 |
| | | |
| 1359 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 313,745 | |
| FROM FEDERAL GRANTS TRUST FUND | | 303,530 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 10,000 |
| FROM LEGAL SERVICES TRUST FUND | | 883,391 |
| FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 44,114 |
| | | |
| 1360 LUMP SUM | | |
| ATTORNEY GENERAL RESERVE POSITIONS FOR AGENCY CONTRACTS | | |
| POSITIONS | 50.00 | |

The positions in Specific Appropriation 1360 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation.

| | | |
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| 1361 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM GENERAL REVENUE FUND | 53,927 | |
| FROM FEDERAL GRANTS TRUST FUND | | 299,250 |
| FROM OPERATING TRUST FUND | | 68,823 |
| | | |
| 1362 SPECIAL CATEGORIES | | |
| MEDICAID FRAUD INFORMANT REWARDS | | |
| FROM OPERATING TRUST FUND | | 1,000,000 |
| | | |
| 1363 SPECIAL CATEGORIES | | |
| ANTITRUST INVESTIGATIONS | | |
| FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 1,485,697 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1364 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 157,884 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,769,731 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 500,000 |
| | FROM LEGAL SERVICES TRUST FUND | | 1,743,399 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 74,281 |
| | FROM OPERATING TRUST FUND | | 275,000 |
| 1365 | SPECIAL CATEGORIES CONSUMER PROTECTION LITIGATION | | |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 4,893,164 |
| 1366 | SPECIAL CATEGORIES LITIGATION EXPENSES | | |
| | FROM LEGAL SERVICES TRUST FUND | | 46,500 |
| 1367 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 236,450 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 247,583 |
| | FROM LEGAL SERVICES TRUST FUND | | 90,084 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 49,875 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 4,021 |
| 1368 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 62,376 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 97,661 |
| 1369 | 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 |
| 1370 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 110,098 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 59,111 |
| | FROM LEGAL SERVICES TRUST FUND | | 103,789 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 37,161 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 7,390 |
| | FROM OPERATING TRUST FUND | | 358 |
| 1371 | 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 |
| 1372 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 503 | |
| TOTAL: | CRIMINAL AND CIVIL LITIGATION | | |
| | FROM GENERAL REVENUE FUND | 28,622,325 | |
| | FROM TRUST FUNDS | | 72,990,375 |
| | TOTAL POSITIONS | 990.00 | |
| | TOTAL ALL FUNDS | | 101,612,700 |

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

APPROVED SALARY RATE 4,820,034

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|---|--------------------------------------|-----------|-----------|-----------|
| 1373 | SALARIES AND BENEFITS | POSITIONS | 72.50 | |
| | FROM GENERAL REVENUE FUND | | 6,043,614 | |
| | FROM CRIMES COMPENSATION TRUST | | | 1,435 |
| | FUND | | | 291,170 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 180,312 |
| 1374 | SPECIAL CATEGORIES | | | |
| | STATEWIDE PROSECUTION | | | |
| | FROM GENERAL REVENUE FUND | | 986,343 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 39,602 |
| | FROM OPERATING TRUST FUND | | | 810,204 |
| 1375 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 12,804 | |
| | FROM OPERATING TRUST FUND | | | 821 |
| 1376 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 936 | |
| 1377 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 23,542 | |
| | FROM OPERATING TRUST FUND | | | 2,135 |
| TOTAL: PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME | | | | |
| | FROM GENERAL REVENUE FUND | | 7,067,239 | |
| | FROM TRUST FUNDS | | | 1,325,679 |
| | TOTAL POSITIONS | | 72.50 | |
| | TOTAL ALL FUNDS | | | 8,392,918 |

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

APPROVED SALARY RATE 814,285

| | | | | |
|------|--|-----------|-------|-----------|
| 1378 | SALARIES AND BENEFITS | POSITIONS | 15.00 | |
| | FROM ELECTIONS COMMISSION TRUST | | | 1,154,332 |
| | FUND | | | |
| 1379 | OTHER PERSONAL SERVICES | | | |
| | FROM ELECTIONS COMMISSION TRUST | | | 76,354 |
| | FUND | | | |
| 1380 | EXPENSES | | | |
| | FROM ELECTIONS COMMISSION TRUST | | | 294,735 |
| | FUND | | | |
| 1381 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ELECTIONS COMMISSION TRUST | | | 10,000 |
| | FUND | | | |
| 1382 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| | HEARINGS | | | |
| | FROM ELECTIONS COMMISSION TRUST | | | 6,411 |
| | FUND | | | |
| 1383 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM ELECTIONS COMMISSION TRUST | | | 22,533 |
| | FUND | | | |
| 1384 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ELECTIONS COMMISSION TRUST | | | 6,052 |
| | FUND | | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1385 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM ELECTIONS COMMISSION TRUST | | |
| | FUND | | 4,807 |
| TOTAL: | CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT | | |
| | FROM TRUST FUNDS | | 1,575,224 |
| | TOTAL POSITIONS | 15.00 | |
| | TOTAL ALL FUNDS | | 1,575,224 |
| TOTAL: | LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL | | |
| | FROM GENERAL REVENUE FUND | 63,358,258 | |
| | FROM TRUST FUNDS | | 233,864,779 |
| | TOTAL POSITIONS | 1,363.50 | |
| | TOTAL ALL FUNDS | | 297,223,037 |
| | TOTAL APPROVED SALARY RATE | 69,623,278 | |
| TOTAL OF SECTION 4 | | | |
| | FROM GENERAL REVENUE FUND | 4,089,309,078 | |
| | FROM TRUST FUNDS | | 771,190,309 |
| | TOTAL POSITIONS | 42,365.25 | |
| | TOTAL ALL FUNDS | | 4,860,499,387 |

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

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Agriculture and Consumer Services, Department of Environmental Protection, Fish and Wildlife Conservation Commission and the Department of Transportation as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE

PROGRAM: OFFICE OF THE COMMISSIONER AND ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

| | | | |
|------|---|------------|------------|
| | APPROVED SALARY RATE | 15,270,794 | |
| 1386 | SALARIES AND BENEFITS | POSITIONS | 305.00 |
| | FROM GENERAL REVENUE FUND | | 17,823,293 |
| | FROM DIVISION OF LICENSING TRUST FUND | | 1,343,821 |
| | FROM GENERAL INSPECTION TRUST FUND | | 1,852,030 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 1,037,677 |
| 1387 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 86,105 |
| 1388 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 1,390,918 |
| | FROM DIVISION OF LICENSING TRUST FUND | | 209,425 |
| | FROM GENERAL INSPECTION TRUST FUND | | 258,371 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 50,820 |
| 1389 | AID TO LOCAL GOVERNMENTS | | |
| | DOMESTIC MARIJUANA ERADICATION PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 500,000 |
| 1390 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 5,747 |
| | FROM DIVISION OF LICENSING TRUST FUND | | 18,687 |
| 1391 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 321,473 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 34,881 |
| 1392 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 231,408 |
| | FROM DIVISION OF LICENSING TRUST FUND | | 11,500 |
| | FROM GENERAL INSPECTION TRUST FUND | | 25,000 |
| 1393 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 1,269,667 |
| 1394 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | | 106,242 |
| | FROM GENERAL INSPECTION TRUST FUND | | 23,916 |
| 1395 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | | 73,824 |

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

| | | | |
|--|------------|-------|------------|
| FROM DIVISION OF LICENSING TRUST FUND | | 7,474 | |
| FROM GENERAL INSPECTION TRUST FUND | | 5,548 | |
| FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | | 528 |
| TOTAL: AGRICULTURAL LAW ENFORCEMENT | | | |
| FROM GENERAL REVENUE FUND | 20,987,204 | | |
| FROM TRUST FUNDS | | | 5,701,151 |
| TOTAL POSITIONS | 305.00 | | |
| TOTAL ALL FUNDS | | | 26,688,355 |

AGRICULTURAL WATER POLICY COORDINATION

| | | | |
|---|-----------|---------|------------|
| APPROVED SALARY RATE | 2,823,392 | | |
| 1396 SALARIES AND BENEFITS POSITIONS | 51.00 | | |
| FROM GENERAL REVENUE FUND | | 155,636 | |
| FROM GENERAL INSPECTION TRUST FUND | | | 106,994 |
| FROM LAND ACQUISITION TRUST FUND | | | 3,812,262 |
| 1397 EXPENSES | | | |
| FROM LAND ACQUISITION TRUST FUND | | | 482,963 |
| 1398 SPECIAL CATEGORIES | | | |
| ACQUISITION OF MOTOR VEHICLES | | | |
| FROM GENERAL INSPECTION TRUST FUND | | | 132,077 |
| 1399 SPECIAL CATEGORIES | | | |
| NITRATE RESEARCH AND REMEDIATION | | | |
| FROM GENERAL INSPECTION TRUST FUND | | | 615,872 |
| 1400 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM LAND ACQUISITION TRUST FUND | | | 11,643 |
| 1401 SPECIAL CATEGORIES | | | |
| AGRICULTURAL NONPOINT SOURCES BEST MANAGEMENT PRACTICES IMPLEMENTATION | | | |
| FROM GENERAL REVENUE FUND | 8,900,000 | | |
| FROM GENERAL INSPECTION TRUST FUND | | | 1,400,000 |
| FROM LAND ACQUISITION TRUST FUND | | | 23,697,948 |
| 1402 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM LAND ACQUISITION TRUST FUND | | | 14,487 |
| TOTAL: AGRICULTURAL WATER POLICY COORDINATION | | | |
| FROM GENERAL REVENUE FUND | 9,055,636 | | |
| FROM TRUST FUNDS | | | 30,274,246 |
| TOTAL POSITIONS | 51.00 | | |
| TOTAL ALL FUNDS | | | 39,329,882 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|--|------------|-----------|-----------|
| APPROVED SALARY RATE | 10,209,867 | | |
| 1403 SALARIES AND BENEFITS POSITIONS | 186.25 | | |
| FROM GENERAL REVENUE FUND | | 5,677,176 | |
| FROM ADMINISTRATIVE TRUST FUND | | | 6,591,288 |
| FROM FEDERAL GRANTS TRUST FUND | | | 3,928 |
| FROM GENERAL INSPECTION TRUST FUND | | | 931,324 |
| FROM LAND ACQUISITION TRUST FUND | | | 1,330,920 |
| 1404 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 245,696 | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 45,643 |

From the funds in Specific Appropriation 1404, \$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.

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

| | | | |
|------|--|---------|-----------|
| 1405 | EXPENSES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 1,452,191 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 157,532 |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 51,881 |
| 1406 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 3,614 | |
| 1407 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 61,647 |
| 1408 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 6,411 |
| 1409 | 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 1409, \$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.

| | | | |
|--------|--|-----------|------------|
| 1410 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 19,937 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 80,210 |
| 1411 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 7,500 | |
| 1412 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 33,440 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 18,729 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 660 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 3,555 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,088,363 | |
| | FROM TRUST FUNDS | | 12,253,493 |
| | TOTAL POSITIONS | 186.25 | |
| | TOTAL ALL FUNDS | | 18,341,856 |

DIVISION OF LICENSING

| | | | |
|------|----------------------------------|-----------|------------|
| | APPROVED SALARY RATE | 9,666,883 | |
| 1413 | SALARIES AND BENEFITS POSITIONS | 277.00 | |
| | FROM DIVISION OF LICENSING TRUST | | |
| | FUND | | 15,063,796 |
| 1414 | OTHER PERSONAL SERVICES | | |
| | FROM DIVISION OF LICENSING TRUST | | |
| | FUND | | 2,161,636 |
| 1415 | EXPENSES | | |
| | FROM DIVISION OF LICENSING TRUST | | |
| | FUND | | 4,244,941 |
| 1416 | OPERATING CAPITAL OUTLAY | | |
| | FROM DIVISION OF LICENSING TRUST | | |
| | FUND | | 349,130 |

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

| | | | | |
|--------|---|--------|--|------------|
| 1417 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF LICENSING TRUST FUND | | | 9,990,177 |
| 1418 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF LICENSING TRUST FUND | | | 72,461 |
| 1419 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF LICENSING TRUST FUND | | | 84,026 |
| TOTAL: | DIVISION OF LICENSING FROM TRUST FUNDS | | | 31,966,167 |
| | TOTAL POSITIONS | 277.00 | | |
| | TOTAL ALL FUNDS | | | 31,966,167 |

OFFICE OF ENERGY

| | | | | |
|--------|--|--------------------|--------|-----------|
| | APPROVED SALARY RATE | 605,934 | | |
| 1420 | SALARIES AND BENEFITS FROM FEDERAL GRANTS TRUST FUND | POSITIONS 14.00 | | 1,127,372 |
| 1421 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND | | | 127,165 |
| 1422 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | | 47,212 | 380,000 |
| 1423 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | | 2,500 |
| 1424 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND | | | 52,687 |
| 1425 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND | | | 4,319 |
| 1426 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND | | | 3,011 |
| 1427 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY UNITED STATES DEPARTMENT OF ENERGY SPECIAL PROJECTS FROM FEDERAL GRANTS TRUST FUND | | | 5,000,000 |
| TOTAL: | OFFICE OF ENERGY FROM GENERAL REVENUE FUND FROM TRUST FUNDS | | 47,212 | 6,697,054 |
| | TOTAL POSITIONS | 14.00 | | |
| | TOTAL ALL FUNDS | | | 6,744,266 |

PROGRAM: FOREST AND RESOURCE PROTECTION

FLORIDA FOREST SERVICE

| | | | | |
|------|--|-----------------------|--|------------|
| | APPROVED SALARY RATE | 46,650,201 | | |
| 1428 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | POSITIONS 1,177.00 | | 12,580,044 |
| | | | | 1,771,465 |

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

| | | |
|-------|--|------------|
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 1,132,571 |
| | FROM INCIDENTAL TRUST FUND | 6,643,880 |
| | FROM LAND ACQUISITION TRUST FUND | 49,618,204 |
| 1429 | OTHER PERSONAL SERVICES | |
| | FROM FEDERAL GRANTS TRUST FUND | 510,308 |
| | FROM INCIDENTAL TRUST FUND | 473,628 |
| | FROM LAND ACQUISITION TRUST FUND | 904,294 |
| 1430 | EXPENSES | |
| | FROM FEDERAL GRANTS TRUST FUND | 1,337,263 |
| | FROM INCIDENTAL TRUST FUND | 4,974,124 |
| | FROM LAND ACQUISITION TRUST FUND | 8,107,814 |
| 1431 | AID TO LOCAL GOVERNMENTS AMERICA THE BEAUTIFUL PROGRAM | |
| | FROM FEDERAL GRANTS TRUST FUND | 625,546 |
| 1432 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE | |
| | FROM FEDERAL GRANTS TRUST FUND | 275,763 |
| 1433 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION | |
| | FROM FEDERAL GRANTS TRUST FUND | 72,589 |
| 1434 | AID TO LOCAL GOVERNMENTS STATE FOREST RECEIPT DISTRIBUTION | |
| | FROM INCIDENTAL TRUST FUND | 595,000 |
| 1435 | OPERATING CAPITAL OUTLAY | |
| | FROM FEDERAL GRANTS TRUST FUND | 617,775 |
| | FROM LAND ACQUISITION TRUST FUND | 232,299 |
| 1436 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES | |
| | FROM FEDERAL GRANTS TRUST FUND | 100,000 |
| 1437 | SPECIAL CATEGORIES FORESTRY WILDFIRE PROTECTION/SUPPRESSION EQUIPMENT | |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 3,000,000 |
| | FROM INCIDENTAL TRUST FUND | 156,868 |
| | FROM LAND ACQUISITION TRUST FUND | 838,570 |
| 1437A | SPECIAL CATEGORIES TRANSFER TO AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | |
| | FROM GENERAL REVENUE FUND | 3,000,000 |
| 1438 | SPECIAL CATEGORIES OFF-HIGHWAY VEHICLE RECREATION PROGRAM | |
| | FROM INCIDENTAL TRUST FUND | 645,000 |
| 1439 | SPECIAL CATEGORIES LAND MANAGEMENT | |
| | FROM LAND ACQUISITION TRUST FUND | 6,886,703 |
| 1440 | SPECIAL CATEGORIES CONTRACTED SERVICES | |
| | FROM FEDERAL GRANTS TRUST FUND | 518,687 |
| | FROM INCIDENTAL TRUST FUND | 477,107 |
| | FROM LAND ACQUISITION TRUST FUND | 802,137 |
| 1441 | SPECIAL CATEGORIES ON-CALL FEES | |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 333,296 |
| | FROM INCIDENTAL TRUST FUND | 10,000 |
| 1442 | SPECIAL CATEGORIES OVERTIME | |
| | FROM LAND ACQUISITION TRUST FUND | 135,172 |

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

| | | | |
|--------|---------------------------------------|------------|-------------|
| 1443 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,745,007 | |
| | FROM INCIDENTAL TRUST FUND | | 400,007 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 177,543 |
| 1444 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 175,748 | |
| | FROM INCIDENTAL TRUST FUND | | 33,067 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 152,384 |
| 1447 | FIXED CAPITAL OUTLAY | | |
| | REPLACE FORESTRY STATIONS - STATEWIDE | | |
| | FROM INCIDENTAL TRUST FUND | | 350,000 |
| TOTAL: | FLORIDA FOREST SERVICE | | |
| | FROM GENERAL REVENUE FUND | 17,500,799 | |
| | FROM TRUST FUNDS | | 92,909,064 |
| | TOTAL POSITIONS | 1,177.00 | |
| | TOTAL ALL FUNDS | | 110,409,863 |

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER

OFFICE OF AGRICULTURE TECHNOLOGY SERVICES

| | | | |
|------|--------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 2,991,523 | |
| 1448 | SALARIES AND BENEFITS | POSITIONS | 54.00 |
| | FROM GENERAL REVENUE FUND | | 760,749 |
| | FROM DIVISION OF LICENSING TRUST | | |
| | FUND | | 61,215 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 1,872,531 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 1,503,982 |
| 1449 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 47,348 |
| 1450 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 55,000 | |
| | FROM DIVISION OF LICENSING TRUST | | |
| | FUND | | 263,632 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 3,459,287 |

From the funds provided in Specific Appropriation 1450, \$55,000 in nonrecurring funds from the General Revenue Fund is provided for Renewal of Technology Research and Advisory Services (Senate Form 1329).

| | | | |
|------|--|--|-----------|
| 1451 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 179,000 |
| 1452 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 785,505 |
| 1453 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 9,273 |
| 1454 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM DIVISION OF LICENSING TRUST | | |
| | FUND | | 325 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 9,454 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 6,202 |
| 1455 | SPECIAL CATEGORIES | | |
| | REGULATORY LIFECYCLE MANAGEMENT SYSTEM | | |
| | FROM DIVISION OF LICENSING TRUST | | |
| | FUND | | 1,208,703 |

From the funds provided in Specific Appropriation 1455, the Department

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

of Agriculture and Consumer Services shall issue a competitive procurement to select a contractor and determine the cost to implement functionality of the Agriculture and Consumer Services System (AgCSS) to support the Division of Licensing. No funds are provided in this act and the department shall not enter a contract to implement functionality of the AgCSS.

The department shall procure an independent third party consulting firm with experience in conducting independent verification and validation of public sector information technology projects to provide project oversight as directed in section 282.0051, Florida Statutes. The department shall provide independent verification and validation assessments and 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. 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.

| | | |
|--|---------|------------|
| TOTAL: OFFICE OF AGRICULTURE TECHNOLOGY SERVICES | | |
| FROM GENERAL REVENUE FUND | 815,749 | |
| FROM TRUST FUNDS | | 9,406,457 |
| | | |
| TOTAL POSITIONS | 54.00 | |
| TOTAL ALL FUNDS | | 10,222,206 |

PROGRAM: FOOD SAFETY AND QUALITY

FOOD SAFETY INSPECTION AND ENFORCEMENT

| | | | |
|------|---|------------|------------|
| | APPROVED SALARY RATE | 12,175,086 | |
| | | | |
| 1456 | SALARIES AND BENEFITS | POSITIONS | 298.00 |
| | FROM GENERAL REVENUE FUND | | 2,160,819 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,653,974 |
| | FROM GENERAL INSPECTION TRUST FUND | | 13,923,798 |
| | | | |
| 1457 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 50,341 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 124,281 |
| | FROM GENERAL INSPECTION TRUST FUND | | 329,603 |
| | | | |
| 1458 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 487,347 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 732,195 |
| | FROM GENERAL INSPECTION TRUST FUND | | 1,732,027 |
| | | | |
| 1459 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 20,500 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 250,747 |
| | FROM GENERAL INSPECTION TRUST FUND | | 37,333 |
| | | | |
| 1460 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 22,105 |
| | FROM GENERAL INSPECTION TRUST FUND | | 276,313 |
| | | | |
| 1461 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 254,960 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 370,707 |
| | FROM GENERAL INSPECTION TRUST FUND | | 365,000 |
| | | | |
| 1462 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 48,255 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 95,130 |
| | | | |
| 1463 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 12,501 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 70,347 |

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

| | | |
|---|-----------|------------|
| TOTAL: FOOD SAFETY INSPECTION AND ENFORCEMENT | | |
| FROM GENERAL REVENUE FUND | 3,034,723 | |
| FROM TRUST FUNDS | | 19,983,560 |
| TOTAL POSITIONS | 298.00 | |
| TOTAL ALL FUNDS | | 23,018,283 |

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

| | | |
|---|-----------|-----------|
| APPROVED SALARY RATE | 8,088,403 | |
| 1464 SALARIES AND BENEFITS POSITIONS | 182.00 | |
| FROM GENERAL REVENUE FUND | 779,672 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 458,384 |
| FROM GENERAL INSPECTION TRUST FUND . | | 7,276,016 |
| FROM PEST CONTROL TRUST FUND | | 3,378,856 |
| 1465 OTHER PERSONAL SERVICES | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 156,411 |
| FROM GENERAL INSPECTION TRUST FUND . | | 214,359 |
| FROM PEST CONTROL TRUST FUND | | 12,010 |
| 1466 EXPENSES | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 338,295 |
| FROM GENERAL INSPECTION TRUST FUND . | | 940,632 |
| FROM PEST CONTROL TRUST FUND | | 394,514 |
| 1467 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - OPERATION CLEAN SWEEP | | |
| FROM GENERAL INSPECTION TRUST FUND . | | 100,000 |
| 1468 AID TO LOCAL GOVERNMENTS | | |
| MOSQUITO CONTROL PROGRAM | | |
| FROM GENERAL INSPECTION TRUST FUND . | | 2,660,000 |

From the funds provided in Specific Appropriation 1468, \$500,000 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 particular, biting arthropods of public health or nuisance importance.

Of the funds provided in Specific Appropriation 1468, \$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.

| | | |
|--------------------------------------|---------|---------|
| 1469 OPERATING CAPITAL OUTLAY | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 102,500 |
| FROM GENERAL INSPECTION TRUST FUND . | | 1,513 |
| 1470 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 125,000 |
| FROM PEST CONTROL TRUST FUND | | 130,000 |
| 1471 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 102,958 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 296,278 |
| FROM GENERAL INSPECTION TRUST FUND . | | 200,124 |
| FROM PEST CONTROL TRUST FUND | | 206,425 |
| 1472 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 55,546 | |
| FROM GENERAL INSPECTION TRUST FUND . | | 35,448 |

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

| | | | |
|--------|---|---------|------------|
| 1473 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 16,595 | 28,247 |
| | FROM GENERAL INSPECTION TRUST FUND | | 14,357 |
| | FROM PEST CONTROL TRUST FUND | | |
| TOTAL: | AGRICULTURAL ENVIRONMENTAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 954,771 | |
| | FROM TRUST FUNDS | | 17,069,369 |
| | TOTAL POSITIONS | 182.00 | |
| | TOTAL ALL FUNDS | | 18,024,140 |

CONSUMER PROTECTION

| | | | |
|--------|---|------------|------------|
| | APPROVED SALARY RATE | 10,830,502 | |
| 1474 | SALARIES AND BENEFITS POSITIONS | 285.00 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 15,681,987 |
| 1475 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 178,173 |
| 1476 | EXPENSES | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 2,739,254 |
| 1477 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 75,437 |
| 1478 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 447,228 |
| 1479 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 979,533 |
| 1480 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 411,088 |
| 1481 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 87,287 |
| TOTAL: | CONSUMER PROTECTION | | |
| | FROM TRUST FUNDS | | 20,599,987 |
| | TOTAL POSITIONS | 285.00 | |
| | TOTAL ALL FUNDS | | 20,599,987 |

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 5,084,467 | |
| 1482 | SALARIES AND BENEFITS POSITIONS | 119.00 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 3,268,720 |
| | FROM FEDERAL GRANTS TRUST FUND | | 635,909 |
| | FROM GENERAL INSPECTION TRUST FUND | | 2,416,801 |
| 1483 | OTHER PERSONAL SERVICES | | |
| | FROM CITRUS INSPECTION TRUST FUND | | 220,260 |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,500 |
| | FROM GENERAL INSPECTION TRUST FUND | | 949,829 |
| 1484 | EXPENSES | | |
| | FROM CITRUS INSPECTION TRUST FUND | | 883,880 |
| | FROM FEDERAL GRANTS TRUST FUND | | 229,982 |
| | FROM GENERAL INSPECTION TRUST FUND | | 567,529 |

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

| | | | |
|-------|--------------------------------------|-----------|-----------|
| 1485 | OPERATING CAPITAL OUTLAY | | |
| | FROM CITRUS INSPECTION TRUST FUND . | | 10,000 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 23,710 |
| 1486 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 171,112 |
| 1487 | SPECIAL CATEGORIES | | |
| | AUTOMATED TESTING EQUIPMENT | | |
| | FROM CITRUS INSPECTION TRUST FUND . | | 216,041 |
| 1487A | SPECIAL CATEGORIES | | |
| | TRANSFER TO AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | |
| | FROM GENERAL REVENUE FUND | 8,000,000 | |
| 1487B | SPECIAL CATEGORIES | | |
| | TRANSFER GENERAL REVENUE TO CITRUS | | |
| | INSPECTION TRUST FUND | | |
| | FROM GENERAL REVENUE FUND | 2,400,000 | |
| 1488 | SPECIAL CATEGORIES | | |
| | CITRUS RESEARCH | | |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 8,000,000 |

The funds in Specific Appropriation 1488 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 1488, \$2,000,000 in nonrecurring funds are provided to the Citrus Research and Development Foundation 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 grove design, planting preparation, pest management, and post planting production practices to promote increased production of citrus.

From the funds in Specific Appropriation 1488, the Citrus Research and Development Foundation shall hold quarterly public meetings at locations that best represent all geographic regions of the state with an emphasis on citrus production. The public meetings shall include in-depth reporting on the results of non-confidential completed research projects, current research and planned research projects on citrus disease, including but not limited to citrus canker and citrus greening. Scientists, growers, industry representatives, and Citrus Research and Development Foundation administrators must be represented at the public meetings. Public meetings shall provide the opportunity for public input, questions and comments.

Funds in Specific Appropriation 1488, 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.

| | | | |
|------|--------------------------------------|--|-----------|
| 1489 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM CITRUS INSPECTION TRUST FUND . | | 123,428 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 268,122 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 53,762 |
| 1490 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - MARKETING ORDERS | | |
| | FROM CITRUS INSPECTION TRUST FUND . | | 3,167,237 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 669,082 |
| 1491 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM CITRUS INSPECTION TRUST FUND . | | 74,312 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 138,009 |

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

| | | | |
|------|---|------------|------------|
| 1492 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM CITRUS INSPECTION TRUST FUND | | 60,796 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,967 |
| | FROM GENERAL INSPECTION TRUST FUND | | 18,125 |
| | TOTAL: FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 10,400,000 | |
| | FROM TRUST FUNDS | | 22,176,113 |
| | TOTAL POSITIONS | 119.00 | |
| | TOTAL ALL FUNDS | | 32,576,113 |
| | AGRICULTURAL PRODUCTS MARKETING | | |
| | APPROVED SALARY RATE | 4,195,255 | |
| 1493 | SALARIES AND BENEFITS | POSITIONS | 101.00 |
| | FROM GENERAL REVENUE FUND | | 537,342 |
| | FROM GENERAL INSPECTION TRUST FUND | | 598,638 |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 1,673,772 |
| | FROM MARKET IMPROVEMENTS WORKING | | |
| | CAPITAL TRUST FUND | | 2,315,950 |
| | FROM SALTWATER PRODUCTS PROMOTION | | |
| | TRUST FUND | | 954,036 |
| | FROM FLORIDA AGRICULTURAL | | |
| | PROMOTION CAMPAIGN TRUST FUND | | 48,232 |
| 1494 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,600 | |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 28,134 |
| | FROM MARKET IMPROVEMENTS WORKING | | |
| | CAPITAL TRUST FUND | | 26,400 |
| 1495 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 98,541 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 495,649 |
| | FROM MARKET IMPROVEMENTS WORKING | | |
| | CAPITAL TRUST FUND | | 848,391 |
| | FROM SALTWATER PRODUCTS PROMOTION | | |
| | TRUST FUND | | 154,408 |
| | FROM VITICULTURE TRUST FUND | | 9,580 |
| | FROM FLORIDA AGRICULTURAL | | |
| | PROMOTION CAMPAIGN TRUST FUND | | 188,858 |
| 1496 | OPERATING CAPITAL OUTLAY | | |
| | FROM MARKET IMPROVEMENTS WORKING | | |
| | CAPITAL TRUST FUND | | 10,500 |
| 1497 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM MARKET IMPROVEMENTS WORKING | | |
| | CAPITAL TRUST FUND | | 48,732 |
| 1498 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - VITICULTURE PROGRAM | | |
| | FROM VITICULTURE TRUST FUND | | 700,000 |
| 1499 | SPECIAL CATEGORIES | | |
| | FLORIDA AGRICULTURE PROMOTION CAMPAIGN | | |
| | FROM GENERAL REVENUE FUND | 4,490,000 | |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 1,310,000 |
| 1500 | SPECIAL CATEGORIES | | |
| | FEDERAL VALUE OF PRODUCTION SPECIALTY CROP | | |
| | GRANT | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,074,659 |

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

| | | | |
|--|---|---------|---------|
| 1501 | SPECIAL CATEGORIES FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS FROM FEDERAL GRANTS TRUST FUND | | 206,586 |
| 1502 | 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 |
| 1502A | SPECIAL CATEGORIES URBAN AQUAPONICS FARMING FROM GENERAL REVENUE FUND | 100,000 | |
| <p>From the funds in Specific Appropriation 1502A, \$100,000 is provided for the Native Fresh Urban Aquaponics Farming project (Senate Form 1391).</p> | | | |
| 1503 | SPECIAL CATEGORIES AGRICULTURAL LEADERSHIP AND EDUCATION FROM GENERAL INSPECTION TRUST FUND . | | 300,000 |
| 1504 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 24,195 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 30,698 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 74,232 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | | 15,496 |
| 1505 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 16,935 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 2,010 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 11,595 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | | 4,476 |
| | FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND | | 224 |
| 1505A | FIXED CAPITAL OUTLAY CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 700,000 |
| 1505B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY AGRICULTURAL PROMOTION AND EDUCATION FACILITIES FROM GENERAL REVENUE FUND | 800,000 | |

The nonrecurring funds provided in Specific Appropriation 1505B shall be used for the following:

| | |
|--|---------|
| 4Roots Farm and Agriculture Center (Senate Form 1559)..... | 150,000 |
| Citrus County Fair Association..... | 50,000 |
| Clay County Board of County Commissioners..... | 200,000 |
| Northeast Florida Fair Association..... | 200,000 |
| Putnam County Fair Association (Senate Form 1898)..... | 200,000 |

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

| | | |
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| TOTAL: AGRICULTURAL PRODUCTS MARKETING | | |
| FROM GENERAL REVENUE FUND | 6,090,832 | |
| FROM TRUST FUNDS | | 15,207,316 |
| | | |
| TOTAL POSITIONS | 101.00 | |
| TOTAL ALL FUNDS | | 21,298,148 |

AQUACULTURE

| | | |
|---|-----------|-----------|
| APPROVED SALARY RATE | 1,918,798 | |
| | | |
| 1506 SALARIES AND BENEFITS POSITIONS | 44.00 | |
| FROM GENERAL REVENUE FUND | 1,939,163 | |
| FROM GENERAL INSPECTION TRUST FUND | | 867,403 |
| | | |
| 1507 OTHER PERSONAL SERVICES | | |
| FROM FEDERAL GRANTS TRUST FUND | | 19,700 |
| FROM GENERAL INSPECTION TRUST FUND | | 30,532 |
| | | |
| 1508 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 400,173 | |
| FROM FEDERAL GRANTS TRUST FUND | | 29,000 |
| FROM GENERAL INSPECTION TRUST FUND | | 285,966 |
| | | |
| 1509 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 20,000 | |
| FROM GENERAL INSPECTION TRUST FUND | | 12,600 |
| | | |
| 1510 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM GENERAL INSPECTION TRUST FUND | | 95,589 |
| | | |
| 1511 SPECIAL CATEGORIES | | |
| ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS | | |
| FROM GENERAL INSPECTION TRUST FUND | | 77,000 |
| | | |
| 1512 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 80,000 | |
| FROM FEDERAL GRANTS TRUST FUND | | 700 |
| FROM GENERAL INSPECTION TRUST FUND | | 85,000 |
| | | |
| 1513 SPECIAL CATEGORIES | | |
| OYSTER PLANTING | | |
| FROM GENERAL INSPECTION TRUST FUND | | 160,000 |
| | | |
| 1514 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 8,899 | |
| FROM GENERAL INSPECTION TRUST FUND | | 4,433 |
| | | |
| 1515 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 11,351 | |
| FROM GENERAL INSPECTION TRUST FUND | | 3,294 |
| | | |
| TOTAL: AQUACULTURE | | |
| FROM GENERAL REVENUE FUND | 2,459,586 | |
| FROM TRUST FUNDS | | 1,671,217 |
| | | |
| TOTAL POSITIONS | 44.00 | |
| TOTAL ALL FUNDS | | 4,130,803 |

ANIMAL PEST AND DISEASE CONTROL

| | | |
|---|-----------|---------|
| APPROVED SALARY RATE | 5,330,169 | |
| | | |
| 1516 SALARIES AND BENEFITS POSITIONS | 114.00 | |
| FROM GENERAL REVENUE FUND | 5,945,524 | |
| FROM FEDERAL GRANTS TRUST FUND | | 470,120 |
| FROM GENERAL INSPECTION TRUST FUND | | 523,041 |
| FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 425,909 |

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

| | | | |
|-------|---|---------|---------|
| 1517 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 12,104 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 148,119 |
| | FROM GENERAL INSPECTION TRUST FUND | | 118,452 |
| 1518 | 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 | | 128,546 |
| 1519 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 50,949 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 25,000 |
| 1519A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 435,130 |
| 1520 | SPECIAL CATEGORIES | | |
| | STATE AGRICULTURAL RESPONSE TEAM (SART) | | |
| | FROM GENERAL REVENUE FUND | 300,000 | |

Funds in Specific Appropriation 1520 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.

| | | | |
|--------|---|-----------|------------|
| 1521 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 495,215 |
| | FROM GENERAL INSPECTION TRUST FUND | | 323,958 |
| 1522 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 42,718 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 41,565 |
| 1523 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 36,610 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 5,008 |
| TOTAL: | ANIMAL PEST AND DISEASE CONTROL | | |
| | FROM GENERAL REVENUE FUND | 6,753,886 | |
| | FROM TRUST FUNDS | | 4,182,115 |
| | TOTAL POSITIONS | 114.00 | |
| | TOTAL ALL FUNDS | | 10,936,001 |

PLANT PEST AND DISEASE CONTROL

APPROVED SALARY RATE 14,538,853

| | | | | |
|------|---|-----------|------------|-----------|
| 1524 | SALARIES AND BENEFITS | POSITIONS | 361.00 | |
| | FROM GENERAL REVENUE FUND | | 10,305,685 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 6,031,922 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | | 3,118,749 |
| | FROM PLANT INDUSTRY TRUST FUND | | | 2,008,818 |
| 1525 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 22,977 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,164,561 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | | 374,483 |
| | FROM PLANT INDUSTRY TRUST FUND | | | 487,762 |
| 1526 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 940,449 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,425,651 |

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

| | | | |
|---|--|-----------|-----------|
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 23,748 |
| | FROM PLANT INDUSTRY TRUST FUND | | 724,622 |
| 1527 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | 216,195 |
| | FROM PLANT INDUSTRY TRUST FUND | | 95,006 |
| 1527A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 180,717 |
| 1528 | SPECIAL CATEGORIES AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM) FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 1,214,177 |
| 1529 | SPECIAL CATEGORIES GRANTS AND AIDS - BOLL WEEVIL ERADICATION FROM PLANT INDUSTRY TRUST FUND | | 150,000 |
| 1530 | SPECIAL CATEGORIES APIARIAN INDEMNITIES FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 36,000 |
| 1531 | SPECIAL CATEGORIES ENDANGERED PLANT SPECIES FROM LAND ACQUISITION TRUST FUND | | 216,000 |
| 1531A | SPECIAL CATEGORIES TRANSFER TO AGRICULTURAL EMERGENCY ERADICATION TRUST FUND FROM GENERAL REVENUE FUND | 2,000,000 | |
| 1532 | SPECIAL CATEGORIES CITRUS HEALTH RESPONSE PROGRAM FROM FEDERAL GRANTS TRUST FUND | | 4,873,383 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 2,022,158 |
| 1533 | SPECIAL CATEGORIES PLANT PEST AND DISEASE CONTROL FROM FEDERAL GRANTS TRUST FUND | | 600,000 |
| 1534 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 111,625 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 313,414 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 255,000 |
| | FROM PLANT INDUSTRY TRUST FUND | | 228,049 |
| <p>From the funds in Specific Appropriation 1534, \$150,000 in nonrecurring funds from the Agricultural Emergency Eradication Trust Fund is provided to fund the voluntary testing of avocado trees for laurel wilt and the destruction of infected trees (Senate Form 2425).</p> | | | |
| 1535 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 711,909 | |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 241,792 |
| 1536 | 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 |
| 1537 | SPECIAL CATEGORIES INVASIVE SPECIES CONTROL FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 500,000 |

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

| | | | |
|--------|---|------------|------------|
| 1538 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 132,326 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,942 |
| | FROM GENERAL INSPECTION TRUST FUND | | 28 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 537 |
| | FROM PLANT INDUSTRY TRUST FUND | | 61,954 |
| TOTAL: | PLANT PEST AND DISEASE CONTROL | | |
| | FROM GENERAL REVENUE FUND | 14,224,971 | |
| | FROM TRUST FUNDS | | 27,111,668 |
| | TOTAL POSITIONS | 361.00 | |
| | TOTAL ALL FUNDS | | 41,336,639 |

FOOD, NUTRITION AND WELLNESS

| | | | |
|------|---|-----------|---------------|
| | APPROVED SALARY RATE | 4,751,421 | |
| 1539 | SALARIES AND BENEFITS POSITIONS | 100.00 | |
| | FROM GENERAL REVENUE FUND | 172,261 | |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 6,638,863 |
| 1540 | OTHER PERSONAL SERVICES | | |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 286,377 |
| 1541 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 50,000 | |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 1,929,576 |
| | FROM GENERAL INSPECTION TRUST FUND | | 174,160 |
| 1542 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - SCHOOL LUNCH PROGRAM | | |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 1,260,062,742 |

The Department of Agriculture and Consumer Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 1542, in the event additional federal funding is awarded for the School Lunch Program.

| | | | |
|-------|---|-----------|--------|
| 1543 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - SCHOOL LUNCH PROGRAM - STATE MATCH | | |
| | FROM GENERAL REVENUE FUND | 9,295,134 | |
| 1544 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - SCHOOL BREAKFAST PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 7,590,912 | |
| 1545 | OPERATING CAPITAL OUTLAY | | |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 57,438 |
| 1546 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 29,326 |
| 1547 | SPECIAL CATEGORIES | | |
| | SUPPORT FOR FOOD BANK | | |
| | FROM GENERAL REVENUE FUND | 450,000 | |
| 1547A | SPECIAL CATEGORIES | | |
| | OPERATION HOPE COMMUNITY FOOD BANK | | |
| | FROM GENERAL REVENUE FUND | 93,076 | |

From the funds in Specific Appropriation 1547A, \$93,076 in nonrecurring funds is provided for the Operation Hope Community Food Bank (Senate Form 2449).

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

| | | | |
|--------|---|------------|---------------------|
| 1547B | SPECIAL CATEGORIES HEBNI NUTRITION FRESH STOP BUS FROM GENERAL REVENUE FUND | 59,800 | |
| | From the funds in Specific Appropriation 1547B, \$59,800 in nonrecurring funds is provided for the Hebni Nutrition Consultants Fresh Stop Bus (Senate Form 1664). | | |
| 1548 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FOOD AND NUTRITION SERVICES TRUST FUND FROM GENERAL INSPECTION TRUST FUND . | | 7,645,665 45,840 |
| 1549 | SPECIAL CATEGORIES FARM SHARE PROGRAM FROM GENERAL REVENUE FUND | 434,909 | |
| | From the funds provided in Specific Appropriation 1549, 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 day 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. | | |
| 1550 | SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 5,981,178 |
| 1551 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FOOD AND NUTRITION SERVICES TRUST FUND | 8,143 | 42,098 |
| 1552 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 29,783 |
| 1552A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY TREASURE COAST FOOD BANK FROM GENERAL REVENUE FUND | 500,000 | |
| | From the funds in Specific Appropriation 1552A, \$500,000 in nonrecurring funds is provided for the Treasure Coast Food Bank (Senate Form 1655). | | |
| 1552B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FEEDING TAMPA BAY FROM GENERAL REVENUE FUND | 193,000 | |
| | From the funds in Specific Appropriation 1552B, \$193,000 in nonrecurring funds is provided to Feeding Tampa Bay (Senate Form 2589). | | |
| TOTAL: | FOOD, NUTRITION AND WELLNESS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 18,847,235 | 1,282,923,046 |
| | TOTAL POSITIONS | 100.00 | |
| | TOTAL ALL FUNDS | | 1,301,770,281 |

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

| | | |
|---|-------------|---------------|
| TOTAL: AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE | | |
| FROM GENERAL REVENUE FUND | 117,260,967 | |
| FROM TRUST FUNDS | | 1,600,132,023 |
| | | |
| TOTAL POSITIONS | 3,668.25 | |
| TOTAL ALL FUNDS | | 1,717,392,990 |
| TOTAL APPROVED SALARY RATE | 155,131,548 | |

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|---|------------|-----------|
| | APPROVED SALARY RATE | 12,037,526 | |
| 1553 | SALARIES AND BENEFITS | POSITIONS | 225.00 |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 7,866,788 |
| | FROM INLAND PROTECTION TRUST FUND . | | 207,852 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 78,066 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 62,939 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 1,804 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 9,333,400 |
| 1554 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 483,719 |
| | FROM INLAND PROTECTION TRUST FUND . | | 205,344 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 439,645 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 499,619 |
| 1555 | EXPENSES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 2,523,054 |
| | FROM INLAND PROTECTION TRUST FUND . | | 74,485 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,455 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 4,980 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 16,018 |
| 1556 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 16,275 |
| 1558 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 233,104 |
| 1559 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 340,149 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 383,794 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 2,859,188 |
| 1560 | SPECIAL CATEGORIES | | |
| | OUTSOURCING/PRIVATIZATION | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 250,000 |
| 1561 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 46,377 |
| | FROM INLAND PROTECTION TRUST FUND . | | 1,275 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 479 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 2,579 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 60,321 |
| 1563 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 37,673 |

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

| | | | |
|--------|---|------------|--|
| | FROM GRANTS AND DONATIONS TRUST FUND | 1,216 | |
| | FROM LAND ACQUISITION TRUST FUND | 45,036 | |
| 1564 | FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM INTERNAL IMPROVEMENT TRUST FUND | 750,000 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | 26,826,634 | |
| | TOTAL POSITIONS | 225.00 | |
| | TOTAL ALL FUNDS | 26,826,634 | |

FLORIDA GEOLOGICAL SURVEY

| | | | |
|------|---|-----------|-------|
| | APPROVED SALARY RATE | 1,436,617 | |
| 1565 | SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND | 136,407 | 31.00 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | 682,952 | |
| | FROM LAND ACQUISITION TRUST FUND | 654,064 | |
| | FROM MINERALS TRUST FUND | 325,450 | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 477,223 | |
| 1566 | OTHER PERSONAL SERVICES FROM INTERNAL IMPROVEMENT TRUST FUND | 61,257 | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 8,508 | |
| 1567 | EXPENSES FROM WATER QUALITY ASSURANCE TRUST FUND | 370,810 | |
| 1568 | OPERATING CAPITAL OUTLAY FROM MINERALS TRUST FUND | 37,195 | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 19,838 | |
| 1569 | SPECIAL CATEGORIES FLORIDA GEOLOGICAL SURVEY GRANTS FROM FEDERAL GRANTS TRUST FUND | 573,844 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 292,907 | |
| 1570 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INTERNAL IMPROVEMENT TRUST FUND | 60,000 | |
| | FROM MINERALS TRUST FUND | 5,700 | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 80,000 | |
| 1571 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND | 906 | |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | 4,538 | |
| | FROM LAND ACQUISITION TRUST FUND | 4,346 | |
| | FROM MINERALS TRUST FUND | 2,163 | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 3,171 | |
| 1572 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INTERNAL IMPROVEMENT TRUST FUND | 2,112 | |
| | FROM LAND ACQUISITION TRUST FUND | 2,509 | |
| | FROM MINERALS TRUST FUND | 3,652 | |

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

| | | |
|----------------------------------|-------|-----------|
| TOTAL: FLORIDA GEOLOGICAL SURVEY | | |
| FROM TRUST FUNDS | | 3,809,552 |
| TOTAL POSITIONS | 31.00 | |
| TOTAL ALL FUNDS | | 3,809,552 |

TECHNOLOGY AND INFORMATION SERVICES

| | | | |
|--|-----------|-------|------------|
| APPROVED SALARY RATE | 4,713,210 | | |
| 1573 SALARIES AND BENEFITS POSITIONS | | 96.00 | |
| FROM LAND ACQUISITION TRUST FUND . . | | | 6,799,911 |
| FROM WORKING CAPITAL TRUST FUND . . | | | 221,429 |
| 1574 OTHER PERSONAL SERVICES | | | |
| FROM WORKING CAPITAL TRUST FUND . . | | | 1,653,622 |
| 1575 EXPENSES | | | |
| FROM LAND ACQUISITION TRUST FUND . . | | | 981,239 |
| FROM WORKING CAPITAL TRUST FUND . . | | | 4,002,328 |
| 1576 OPERATING CAPITAL OUTLAY | | | |
| FROM WORKING CAPITAL TRUST FUND . . | | | 50,625 |
| 1577 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM INTERNAL IMPROVEMENT TRUST | | | |
| FUND | | | 27,700 |
| FROM WORKING CAPITAL TRUST FUND . . | | | 3,513,836 |
| 1578 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM LAND ACQUISITION TRUST FUND . . | | | 27,942 |
| 1579 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM LAND ACQUISITION TRUST FUND . . | | | 32,156 |
| 1579A DATA PROCESSING SERVICES | | | |
| DATA PROCESSING ASSESSMENT - AGENCY FOR | | | |
| STATE TECHNOLOGY | | | |
| FROM WORKING CAPITAL TRUST FUND . . | | | 1,585,814 |
| TOTAL: TECHNOLOGY AND INFORMATION SERVICES | | | |
| FROM TRUST FUNDS | | | 18,896,602 |
| TOTAL POSITIONS | 96.00 | | |
| TOTAL ALL FUNDS | | | 18,896,602 |

OFFICE OF EMERGENCY RESPONSE

| | | | |
|---------------------------------------|---------|------|---------|
| APPROVED SALARY RATE | 586,412 | | |
| 1581 SALARIES AND BENEFITS POSITIONS | | 7.00 | |
| FROM COASTAL PROTECTION TRUST FUND . | | | 418,699 |
| FROM INLAND PROTECTION TRUST FUND . | | | 152,993 |
| 1582 OTHER PERSONAL SERVICES | | | |
| FROM COASTAL PROTECTION TRUST FUND . | | | 61,443 |
| 1583 EXPENSES | | | |
| FROM COASTAL PROTECTION TRUST FUND . | | | 110,921 |
| FROM INLAND PROTECTION TRUST FUND . | | | 59,962 |
| 1584 OPERATING CAPITAL OUTLAY | | | |
| FROM COASTAL PROTECTION TRUST FUND . | | | 7,818 |
| 1585 SPECIAL CATEGORIES | | | |
| ACQUISITION AND REPLACEMENT OF PATROL | | | |
| VEHICLES | | | |
| FROM COASTAL PROTECTION TRUST FUND . | | | 63,594 |

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

| | | |
|--------|--|-------------------------|
| 1586 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM COASTAL PROTECTION TRUST FUND . | 743,549 |
| 1587 | SPECIAL CATEGORIES ON-CALL FEES FROM COASTAL PROTECTION TRUST FUND . | 25,902 |
| 1588 | SPECIAL CATEGORIES PAYMENTS FOR RESTORATION AND DAMAGE FROM COASTAL PROTECTION TRUST FUND . | 25,000 |
| 1589 | SPECIAL CATEGORIES ABANDONED DRUM REMOVAL AND DISPOSAL FROM COASTAL PROTECTION TRUST FUND . | 70,000 |
| 1590 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND . | 3,480 1,272 |
| 1591 | SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND . | 80,759 |
| 1592 | SPECIAL CATEGORIES TRANSFER TO THE MARINE RESOURCES CONSERVATION TRUST FUND OR STATE GAME TRUST FUND IN THE FWCC FOR LAW ENFORCEMENT FROM COASTAL PROTECTION TRUST FUND . FROM SOLID WASTE MANAGEMENT TRUST FUND | 11,310,256 2,822,599 |
| 1593 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COASTAL PROTECTION TRUST FUND . | 1,665 |
| TOTAL: | OFFICE OF EMERGENCY RESPONSE FROM TRUST FUNDS | 15,959,912 |
| | TOTAL POSITIONS | 7.00 |
| | TOTAL ALL FUNDS | 15,959,912 |

PROGRAM: STATE LANDS

LAND ADMINISTRATION AND MANAGEMENT

| | | |
|------|--|------------------------------|
| | APPROVED SALARY RATE | 6,548,199 |
| 1594 | SALARIES AND BENEFITS POSITIONS 127.00 FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . | 7,320,854 1,974,802 |
| 1595 | OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . | 50,000 513,907 192,163 |
| 1596 | EXPENSES FROM GRANTS AND DONATIONS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . | 65,000 761,382 301,758 |
| 1597 | OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . | 10,000 15,000 1,920 |

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

| | | |
|-------|--|----------------------|
| 1598 | SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM INTERNAL IMPROVEMENT TRUST FUND | 85,000 |
| 1599 | SPECIAL CATEGORIES LAND MANAGEMENT FROM LAND ACQUISITION TRUST FUND . . . | 3,634,992 |
| 1600 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . . | 1,944,963 277,941 |
| 1601 | SPECIAL CATEGORIES STATE LANDS STEWARDSHIP FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . . | 200,000 250,000 |
| 1602 | SPECIAL CATEGORIES TIDE STATIONS AND BENCHMARKS FROM INTERNAL IMPROVEMENT TRUST FUND | 1,351,000 |
| 1603 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . . | 51,263 13,828 |
| 1604 | SPECIAL CATEGORIES PAYMENT IN LIEU OF TAXES FROM INTERNAL IMPROVEMENT TRUST FUND | 1,160,000 |
| 1605 | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM GRANTS AND DONATIONS TRUST FUND | 75,000 |
| 1606 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . . | 39,380 10,891 |
| 1606A | SPECIAL CATEGORIES TRANSFER TO FLORIDA FOREVER TRUST FUND FROM LAND ACQUISITION TRUST FUND . . . | 41,000,000 |
| 1606B | FIXED CAPITAL OUTLAY CONSERVATION AND RURAL LAND PROTECTION EASEMENTS AND AGREEMENTS FROM GENERAL REVENUE FUND | 200,000 |

The nonrecurring funds in Specific Appropriation 1606B, are provided for the Hillsborough County - Two Rivers Ranch Conservation Easement (Senate Form 2275).

| | | |
|------|---|-------------|
| 1607 | FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM FLORIDA FOREVER TRUST FUND . . . | 45,000,000 |
| 1608 | FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND . . . | 134,977,279 |

Funds provided in Specific Appropriation 1608 are for Fiscal Year 2019-2020 debt service on bonds. These funds may be used to refinance

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

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.

| | | | |
|---|--|---------|-------------|
| 1608A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - ORANGE COUNTY HISTORIC LITTLE ECON FROM GENERAL REVENUE FUND | 250,000 | |
| The nonrecurring funds in Specific Appropriation 1608A, are provided for the Orange County - Historic Little Econ project (Senate Form 2339). | | | |
| TOTAL: | LAND ADMINISTRATION AND MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 450,000 | 241,278,323 |
| | TOTAL POSITIONS | 127.00 | |
| | TOTAL ALL FUNDS | | 241,728,323 |

PROGRAM: DISTRICT OFFICES

REGULATORY DISTRICT OFFICES

| | | | |
|------|---|-------------------|---|
| | APPROVED SALARY RATE | 26,298,819 | |
| 1609 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM AIR POLLUTION CONTROL TRUST FUND FROM COASTAL PROTECTION TRUST FUND FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 533.00 552,834 | 1,363,877 4,717,350 914,106 2,889,756 1,138,884 768,601 12,149,665 7,352,063 1,472,200 2,993,551 |
| 1610 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND FROM AIR POLLUTION CONTROL TRUST FUND FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM PERMIT FEE TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | | 62,750 159,229 72,455 24,989 62,896 197,132 |
| 1611 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM AIR POLLUTION CONTROL TRUST FUND FROM COASTAL PROTECTION TRUST FUND FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 724,342 | 411,119 474,657 18,949 357,121 44,016 1,218,703 644,459 189,464 334,615 |
| 1612 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND FROM AIR POLLUTION CONTROL TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND | | 2,876 81,740 60,919 |

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

| | | | |
|------|--------------------------------------|---------|--------|
| 1613 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 132,327 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 87,585 |
| | FROM AIR POLLUTION CONTROL TRUST | | |
| | FUND | | 21,644 |
| | FROM INLAND PROTECTION TRUST FUND . | | 1,860 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 9,325 |
| | FROM PERMIT FEE TRUST FUND | | 8,070 |
| | FROM SOLID WASTE MANAGEMENT TRUST | | |
| | FUND | | 6,550 |
| | FROM WATER QUALITY ASSURANCE TRUST | | |
| | FUND | | 14,145 |

From the funds in Specific Appropriation 1613, \$100,000 in nonrecurring funds from the General Revenue Fund is provided for a mobile vessel pumpout service to assist Monroe County with alternative funding for the Monroe County Mobile Vessel Pumpout Program (Senate Form 1418).

| | | | |
|------|--------------------------------------|--|---------|
| 1614 | SPECIAL CATEGORIES | | |
| | HAZARDOUS WASTE CLEANUP | | |
| | FROM COASTAL PROTECTION TRUST FUND . | | 120,000 |

| | | | |
|------|--------------------------------------|--|---------|
| 1615 | SPECIAL CATEGORIES | | |
| | ON-CALL FEES | | |
| | FROM COASTAL PROTECTION TRUST FUND . | | 173,625 |

| | | | |
|------|--------------------------------------|--|--------|
| 1616 | SPECIAL CATEGORIES | | |
| | ABANDONED DRUM REMOVAL AND DISPOSAL | | |
| | FROM COASTAL PROTECTION TRUST FUND . | | 30,000 |

| | | | |
|------|--------------------------------------|--|--------|
| 1617 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 7,544 |
| | FROM AIR POLLUTION CONTROL TRUST | | |
| | FUND | | 26,923 |
| | FROM COASTAL PROTECTION TRUST FUND . | | 5,056 |
| | FROM INLAND PROTECTION TRUST FUND . | | 15,985 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 8,977 |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | | 4,252 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 72,145 |
| | FROM PERMIT FEE TRUST FUND | | 45,464 |
| | FROM SOLID WASTE MANAGEMENT TRUST | | |
| | FUND | | 8,143 |
| | FROM WATER QUALITY ASSURANCE TRUST | | |
| | FUND | | 17,715 |

| | | | |
|------|-------------------------------------|--|--------|
| 1618 | SPECIAL CATEGORIES | | |
| | UNDERGROUND STORAGE TANK CLEANUP | | |
| | FROM INLAND PROTECTION TRUST FUND . | | 34,000 |

| | | | |
|------|--------------------------------------|--------|--------|
| 1619 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 11,547 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 3,122 |
| | FROM AIR POLLUTION CONTROL TRUST | | |
| | FUND | | 26,435 |
| | FROM COASTAL PROTECTION TRUST FUND . | | 3,999 |
| | FROM INLAND PROTECTION TRUST FUND . | | 14,012 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 8,281 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 72,323 |
| | FROM PERMIT FEE TRUST FUND | | 51,236 |
| | FROM SOLID WASTE MANAGEMENT TRUST | | |
| | FUND | | 8,942 |
| | FROM WATER QUALITY ASSURANCE TRUST | | |
| | FUND | | 15,800 |

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

| | | |
|-------------------------------------|-----------|------------|
| TOTAL: REGULATORY DISTRICT OFFICES | | |
| FROM GENERAL REVENUE FUND | 1,421,050 | |
| FROM TRUST FUNDS | | 41,101,300 |
| | | |
| TOTAL POSITIONS | 533.00 | |
| TOTAL ALL FUNDS | | 42,522,350 |

PROGRAM: WATER POLICY AND ECOSYSTEMS RESTORATION

WATER POLICY AND ECOSYSTEMS RESTORATION

| | | |
|--|-----------|------------|
| APPROVED SALARY RATE | 1,276,287 | |
| | | |
| 1620 SALARIES AND BENEFITS POSITIONS | 24.00 | |
| FROM ADMINISTRATIVE TRUST FUND | | 276,606 |
| FROM FEDERAL GRANTS TRUST FUND | | 440,913 |
| FROM LAND ACQUISITION TRUST FUND | | 1,320,212 |
| | | |
| 1621 OTHER PERSONAL SERVICES | | |
| FROM FEDERAL GRANTS TRUST FUND | | 234,718 |
| FROM LAND ACQUISITION TRUST FUND | | 15,094 |
| | | |
| 1622 EXPENSES | | |
| FROM ADMINISTRATIVE TRUST FUND | | 75,392 |
| FROM FEDERAL GRANTS TRUST FUND | | 2,000 |
| FROM LAND ACQUISITION TRUST FUND | | 127,329 |
| | | |
| 1623 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - NORTHWEST FLORIDA WATER | | |
| MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE | | |
| PERMITTING PROGRAM | | |
| FROM GENERAL REVENUE FUND | 1,851,231 | |
| | | |
| 1624 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - NORTHWEST FLORIDA WATER | | |
| MANAGEMENT DISTRICT - OPERATIONS | | |
| FROM GENERAL REVENUE FUND | 3,360,000 | |
| | | |
| 1625 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - SUWANNEE RIVER WATER | | |
| MANAGEMENT DISTRICT - OPERATIONS | | |
| FROM GENERAL REVENUE FUND | 2,287,000 | |
| | | |
| 1626 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - SUWANNEE RIVER WATER | | |
| MANAGEMENT DISTRICT - ENVIRONMENTAL | | |
| RESOURCE PERMITTING | | |
| FROM GENERAL REVENUE FUND | 453,000 | |
| | | |
| 1627 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - SUWANNEE RIVER WATER | | |
| MANAGEMENT DISTRICT - PAYMENT IN LIEU OF | | |
| TAXES | | |
| FROM INTERNAL IMPROVEMENT TRUST | | |
| FUND | | 352,909 |
| | | |
| 1628 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 1628, \$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.

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| 1629 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 1629, \$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

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

related to establishing minimum flows and levels.

| | | |
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| 1630 | OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND . . | 5,000 |
| 1631 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM LAND ACQUISITION TRUST FUND . . | 3,000 |
| 1632 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . | 939 1,658 4,803 |
| 1633 | SPECIAL CATEGORIES WATER QUALITY ENHANCEMENT AND ACCOUNTABILITY FROM GENERAL REVENUE FUND | 10,800,000 |

From the funds in Specific Appropriation 1633, \$4,000,000 is appropriated to the Department of Environmental Protection to expand statewide water quality analytics for the nutrient over-enrichment analytics assessment and water quality public information portal.

| | | |
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| 1634 | SPECIAL CATEGORIES GRANTS AND AIDS - OCEAN RESEARCH AND CONSERVATION ASSOCIATION - KILROY MONITORING SYSTEMS FROM GENERAL REVENUE FUND FROM LAND ACQUISITION TRUST FUND . . | 250,000 250,000 |
|------|--|--------------------|

From the funds in Specific Appropriation 1634, \$250,000 in nonrecurring funds from the General Revenue Fund are provided to the Indian River Lagoon Kilroy Monitoring Systems project (Senate Form 2506).

| | | |
|-------|---|---------|
| 1634A | SPECIAL CATEGORIES FLORIDA TECH - RESTORE LAGOON INFLOW RESEARCH FROM GENERAL REVENUE FUND | 200,000 |
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The nonrecurring funds in Specific Appropriation 1634A, are provided for the Florida Tech Indian River Lagoon Inflow Research project (Senate Form 1528).

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|------|---|---------|
| 1635 | SPECIAL CATEGORIES GRANTS AND AIDS - INDIAN RIVER LAGOON AND LAKE OKEECHOBEE BASIN - OPERATIONS FROM LAND ACQUISITION TRUST FUND . . | 350,000 |
|------|---|---------|

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| 1636 | SPECIAL CATEGORIES TRANSFER TO THE SOUTH FLORIDA WATER MANAGEMENT DISTRICT - DISPERSED WATER STORAGE FROM LAND ACQUISITION TRUST FUND . . | 5,000,000 |
|------|---|-----------|

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|------|---|-------|
| 1637 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND . . | 4,973 |
|------|---|-------|

| | | |
|------|--|------------|
| 1638 | FIXED CAPITAL OUTLAY DEBT SERVICE - SAVE OUR EVERGLADES BONDS FROM LAND ACQUISITION TRUST FUND . . | 24,595,652 |
|------|--|------------|

Funds provided in Specific Appropriation 1638 are for Fiscal Year 2019-2020 debt service on bonds authorized pursuant to section 215.619, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

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| 1638A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - PORT MANATEE SEAGRASS MITIGATION AT PERICO FROM GENERAL REVENUE FUND | 1,500,000 | |
| | The nonrecurring funds in Specific Appropriation 1638A are provided for the Port Manatee Seagrass Mitigation at Perico project (Senate Form 2088). | | |
| 1639 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - INNOVATIVE TECHNOLOGIES FROM GENERAL REVENUE FUND | 10,000,000 | |
| 1639A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - DEERING FIELD RESEARCH CENTER FROM GENERAL REVENUE FUND | 200,000 | |
| | The nonrecurring funds in Specific Appropriation 1639A are provided for the Deering Field Research Center (Senate Form 1735). | | |
| 1640 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EVERGLADES RESTORATION FROM GENERAL REVENUE FUND FROM LAND ACQUISITION TRUST FUND | 62,100,000 | 223,200,000 |

From the funds in Specific Appropriation 1640, \$32,000,000 from the Land Acquisition Trust Fund is provided for the Restoration Strategies Regional Water Quality Plan.

From the funds in Specific Appropriation 1640, \$64,000,000 in recurring funds and \$43,800,000 in nonrecurring funds from the Land Acquisition Trust Fund is provided for the transfer to the Everglades Trust Fund within the South Florida Water Management District for the Everglades Agricultural Area (EAA) Reservoir and purposes pursuant to section 375.041(3)(b)4, Florida Statutes.

From the funds in Specific Appropriation 1640, \$62,100,000 in nonrecurring funds from the General Revenue Fund and \$83,400,000 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). Distribution of these funds to the district shall be equally matched by the cumulative contributions from the district by Fiscal Year 2020-2021 by providing funding or credits toward project components. The dollar value of in-kind project design and construction work by the district in furtherance of the CERP and existing interest in public lands needed for a project component are credits toward the district's contributions.

| | | | |
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| 1641 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NORTHERN EVERGLADES AND ESTUARIES PROTECTION FROM GENERAL REVENUE FUND FROM LAND ACQUISITION TRUST FUND | 2,201,131 | 28,175,082 |
|------|--|-----------|------------|

From the funds provided in Specific Appropriation 1641, \$1,701,131 in recurring funds and \$500,000 in nonrecurring funds from the General Revenue Fund and \$28,175,082 in recurring 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.

| | | | |
|------|--|------------|--|
| 1642 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - ALTERNATIVE WATER SUPPLY FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND | 40,000,000 | |
|------|--|------------|--|

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1642A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - WATER QUALITY
 IMPROVEMENTS - EVERGLADES RESTORATION
 FROM GENERAL REVENUE FUND 50,000,000

The funds in Specific Appropriation 1642A, shall be distributed to the South Florida Water Management District for the design, engineering, and construction of the specific project components designed to achieve the greatest reductions in harmful discharges to the Caloosahatchee and St. Lucie Estuaries as identified in the Comprehensive Everglades Restoration Plan Lake Okeechobee Watershed Restoration Project Draft Integrated Project Implementation Report and Environmental Impact Statement dated July 2018. The South Florida Water Management District is directed to negotiate a pre-partnership credit agreement with the United States Army Corps of Engineers as authorized under Section 6004 of the Water Resources Development Act of 2007.

TOTAL: WATER POLICY AND ECOSYSTEMS RESTORATION
 FROM GENERAL REVENUE FUND 145,202,362
 FROM TRUST FUNDS 338,119,490

 TOTAL POSITIONS 24.00
 TOTAL ALL FUNDS 483,321,852

PROGRAM: WATER RESTORATION ASSISTANCE

WATER RESTORATION ASSISTANCE

Funds in Specific Appropriations 1659, 1660, and 1661 are provided from the named funds to the Department of Environmental Protection to fund the Drinking Water and Wastewater Treatment Facility Construction State Revolving Loan Programs and the Small Community Sewer Construction Assistance Program developed pursuant to provisions of sections 403.8532, 403.1835, and 403.1838, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

APPROVED SALARY RATE 2,304,486

1643 SALARIES AND BENEFITS POSITIONS 51.00
 FROM FEDERAL GRANTS TRUST FUND . . . 3,068,260
 FROM LAND ACQUISITION TRUST FUND . . 626,656
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 288,516

 1644 OTHER PERSONAL SERVICES
 FROM COASTAL PROTECTION TRUST FUND . 7,142
 FROM LAND ACQUISITION TRUST FUND . . 85,000
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 86,231

 1645 EXPENSES
 FROM FEDERAL GRANTS TRUST FUND . . . 254,928
 FROM LAND ACQUISITION TRUST FUND . . 75,370
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 66,700

 1646 OPERATING CAPITAL OUTLAY
 FROM LAND ACQUISITION TRUST FUND . . 10,000

 1647 SPECIAL CATEGORIES
 WATER QUALITY MANAGEMENT/PLANNING GRANTS
 FROM FEDERAL GRANTS TRUST FUND . . . 489,415

 1648 SPECIAL CATEGORIES
 HAZARDOUS WASTE CLEANUP
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 1,780,902

 1649 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM FEDERAL GRANTS TRUST FUND . . . 6,044
 FROM LAND ACQUISITION TRUST FUND . . 2,111
 FROM MINERALS TRUST FUND 509

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| | | |
|-------|--|--------------------------|
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 376 |
| 1650 | SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND | 76,578 |
| 1651 | SPECIAL CATEGORIES WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | 894,350 |
| 1652 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 13,399 1,514 1,245 |
| 1652A | FIXED CAPITAL OUTLAY LAKE APOPKA RESTORATION FROM LAND ACQUISITION TRUST FUND | 5,000,000 |
| 1653 | FIXED CAPITAL OUTLAY ST. JOHNS RIVER AND KEYSTONE HEIGHTS LAKE REGION PROJECTS FROM LAND ACQUISITION TRUST FUND | 10,000,000 |

From the funds in Specific Appropriation 1653, \$10,000,000 in recurring funds from the Land Acquisition Trust Fund is provided to the St. Johns River Water Management District for St. Johns River and/or Keystone Heights Lake Region restoration, public access and recreation projects.

| | | |
|------|---|-------------|
| 1654 | FIXED CAPITAL OUTLAY RESTORE ACT - DEEPWATER HORIZON OIL SPILL FROM FEDERAL GRANTS TRUST FUND | 500,000 |
| 1655 | FIXED CAPITAL OUTLAY NATIONAL FISH AND WILDLIFE FOUNDATION - DEEPWATER HORIZON OIL SPILL FROM GRANTS AND DONATIONS TRUST FUND | 6,000,000 |
| 1656 | FIXED CAPITAL OUTLAY NATURAL RESOURCE DAMAGE RESTORATION - FINAL RESTORATION - DEEPWATER HORIZON OIL SPILL FROM COASTAL PROTECTION TRUST FUND | 500,000 |
| 1657 | FIXED CAPITAL OUTLAY SPRINGS RESTORATION FROM LAND ACQUISITION TRUST FUND | 100,000,000 |

Funds in Specific Appropriation 1657 may be used for land acquisition to protect springs and for capital projects that protect the quality and quantity of water that flow from springs.

| | | |
|-------|--|---------|
| 1657A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SITE CLEANUP / COMMUNITY DEVELOPMENT FROM GENERAL REVENUE FUND | 200,000 |
|-------|--|---------|

From the funds in Specific Appropriation 1657A, \$200,000 in nonrecurring funds from the General Revenue Fund is provided for the Apalachicola River Cleanup/Redevelopment project (Senate Form 2605).

| | | |
|------|---|------------|
| 1659 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM DRINKING WATER REVOLVING LOAN TRUST FUND | 59,642,958 |
|------|---|------------|

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

| | | |
|------|--|-------------|
| 1660 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION | |
| | FROM GENERAL REVENUE FUND | 12,271,600 |
| | FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND | 169,413,455 |
| 1661 | 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 funds in Specific Appropriation 1661, \$1,500,000 is provided to publicly owned utilities to remove sand and grit from wastewater treatment plants with daily flow less than 3 million gallons per day that must remain in operation during cleaning to avoid the discharge of untreated wastewater. The department shall coordinate the selection and administration of projects. Funds shall be distributed on a first-come, first-serve basis and require a local match of at least 50 percent, with the exception that the local match shall be waived by the department if: 1) the public utility is located in a Rural Area of Opportunity pursuant to section 288.0656, Florida Statutes; 2) the public utility is located in a county that has a poverty level equal to or greater than 20 percent as defined by the most recent federal census; or, 3) the public utility is located in and wholly serves a municipality that has a poverty level equal to or greater than 25 percent as qualified by the municipality and such qualification is accepted by the department (Senate Form 2135).

| | | |
|-------|--|------------|
| 1662 | 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 |
| 1662A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WATER QUALITY IMPROVEMENTS - WATER PROJECTS | |
| | FROM GENERAL REVENUE FUND | 29,557,432 |

The funds appropriated in Specific Appropriation 1662A 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 1662A, \$29,557,432 in nonrecurring funds from the General Revenue Fund is allocated among the following water projects:

| | |
|---|-----------|
| Apalachicola Drinking Water Improvements (Senate Form 2106) | 200,000 |
| Apalachicola Sewer Improvements (Senate Form 2105) | 200,000 |
| Apopka Lake Cortez Flood Protection and Re-Use Project (Senate Form 2347) | 150,000 |
| Atlantic Beach Hopkins Creek Flood Mitigation (Senate Form 2046) | 300,000 |
| Hurricane Michael - Bay County Wastewater Facilities (Senate Form 2417) | 500,000 |
| Belleview Reduction of Nutrient Loading Input to Groundwater (Senate Form 1115) | 150,000 |
| Biscayne Bay Tidal Valves and Stormwater Improvements (Senate Form 1423) | 100,000 |
| Bradenton Beach Flood Prevention Improvements (Senate Form 2168) | 1,500,000 |
| Bradenton Beach Seagrass Mitigation (Senate Form 2376) | 500,000 |
| Brevard County Septic to Sewer Conversion for 1019 Homes (Senate Form 1647) | 500,000 |
| Broward County Davis Isles Septic to Sewer Conversion Project (Senate Form 1565) | 150,000 |
| Caloosahatchee River & Estuary Storage & Treatment (Senate Form 1124) | 87,000 |
| Cape Coral Caloosahatchee-Reclaimed Water Transmission Main (Senate Form 1339) | 500,000 |
| Citrus County Kings Bay Restoration Project Phase 2-4 (Senate Form 1314) | 2,500,000 |

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| | |
|---|-----------|
| Citrus County Old Homosassa Downtown East STS (Senate Form 1320)..... | 250,000 |
| Clay County Utility Fleming Island Alternative Water Supply (Senate Form 2435)..... | 1,500,000 |
| Clay County Utility Mid Clay Alternative Water Supply (Senate Form 2436)..... | 1,500,000 |
| Clermont & Project Olympus Utilities Extension (Senate Form 1165)..... | 100,000 |
| Clewiston C-21 Bridge Canal Crossing (Senate Form 1496)..... | 250,000 |
| Collier County Plantation Island Hurricane Irma Waterway Recovery (Senate Form 1125)..... | 312,500 |
| Coral Gables Stormwater System Improvements (Senate Form 1445)..... | 150,000 |
| Dade City Dade Oaks Stormwater Pond (Senate Form 1388)..... | 400,000 |
| Dania Beach NW/SW 1 Avenue Watermain (Senate Form 1566)..... | 264,982 |
| Deltona Production Wells for Water Treatment Plant #11 (Senate Form 1627)..... | 200,000 |
| Deltona Stormwater Retrofit Projects (Senate Form 1626)..... | 100,000 |
| Doral Stormwater Improvements NW 114 Ave./50th St (Senate Form 1715)..... | 200,000 |
| Fernandina Beach Area 6 Drainage Project (Senate Form 2051)..... | 400,000 |
| Florida Keys Aqueduct Authority Stock Island Reverse Osmosis Facility (Senate Form 1446)..... | 300,000 |
| Florida Ocean Alliance Strategic Policy Plan for Florida's Oceans and Coast (Senate Form 1758)..... | 500,000 |
| Fort Myers Reclaimed Water Expansion Project (Senate Form 1337)..... | 400,000 |
| Green Acres - Swain Blvd. Sewer Extension (Senate Form 1153)..... | 75,000 |
| Gulf Breeze Fairpoint to Shoreline Multi-Use Pathway (Senate Form 2152)..... | 100,000 |
| Hernando County Airport Water Expansion Project (Senate Form 1519)..... | 500,000 |
| Hillsborough County - Rural Area Ditch Cleaning Program (Senate Form 2400)..... | 100,000 |
| Hillsborough Transit Authority - Stormwater Infrastructure at HART Ops Facility (Senate Form 1711)..... | 250,000 |
| Homosassa River Restoration Project (Senate Form 1316)..... | 200,000 |
| Indian River County Jones Pier Saltmarsh/Living Shoreline Project (Senate Form 2375)..... | 120,000 |
| Indian River County North Sebastian Septic to Sewer Phase II (Senate Form 2374)..... | 650,000 |
| Jackson Hospital - Emergency Backup Water System..... | 317,450 |
| Lake Clarke Shores - Septic Conversion Project (Senate Form 1399)..... | 100,000 |
| Lake Helen Sediment Removal & Restoration Project (Senate Form 1623)..... | 43,350 |
| Lake Worth Lagoon Initiative (Senate Form 1177)..... | 100,000 |
| Lauderdale-By-The-Sea Sewer Conversion Project (Senate Form 1059)..... | 200,000 |
| Lee County Caloosahatchee Tribs Canal Rehab L-3 (Senate Form 1332)..... | 400,000 |
| Marco Island South Barfield Drive Drainage Project (Senate Form 1129)..... | 150,000 |
| Miami Beach Supervisory Control & Data Acquisition (Senate Form 1100)..... | 200,000 |
| Miami Downtown Flood Protection & Stormwater Pump Station Improvements (Senate Form 1422)..... | 100,000 |
| Miami Flood Mitigation & Pollutant Control Improvements (Senate Form 1181)..... | 100,000 |
| Miami Gardens NW 203 Street Outfall Retro-Fit Project (Senate Form 1056)..... | 50,000 |
| Miami Golden Pines Water & Drainage Replacement (Senate Form 1736)..... | 100,000 |
| Miami Springs Erosion Control and Stabilization (Senate Form 2429)..... | 300,000 |
| Milton N. Santa Rosa Regional Water Reclamation Facility (Senate Form 2028)..... | 250,000 |
| Miramar Country Club Ranches/Water Main Infrastructure (Senate Form 1804)..... | 150,000 |
| Nassau County American Beach Well and Septic Tank Phase Out (Senate Form 2052)..... | 400,000 |
| Newberry State Road 26 Water Infrastructure (Senate Form 1764)..... | 400,000 |
| North Bay Village Stormwater Pump Station (Senate Form 1143)..... | 100,000 |
| North Miami ArchCreek North/South Drainage Improvements Basin D (Senate Form 1140)..... | 150,000 |
| North Miami Beach Stormwater Outfall (Senate Form 1141)..... | 100,000 |

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|---|-----------|
| Oakland-South Lake Apopka Initiative (Senate Form 1252)..... | 100,000 |
| Okeechobee Utility Authority Treasure Island Septic to Sewer Infrastructure (Senate Form 1304)..... | 200,000 |
| Oviedo Regional Stormwater Pond (Senate Form 2188)..... | 150,000 |
| Palm Beach County Loxahatchee River Preservation Initiative (Senate Form 1187)..... | 700,000 |
| Palm Beach Gardens Stormwater Maintenance, Repairs (Senate Form 1209)..... | 200,000 |
| Pasco County Handcart Road Water and Wastewater (Senate Form 1313)..... | 500,000 |
| Pinellas County Lofty Pines Septic to Sewer (Senate Form 2059)..... | 300,000 |
| Plant City McIntosh Integrated Water Master Plan (Senate Form 2060)..... | 100,000 |
| Polk Regional Water Cooperative Heartland Headwaters Protection and Sustainability..... | 1,842,279 |
| Port Manatee Stormwater Requirements Study (Senate Form 2089)..... | 250,000 |
| Putnam County East Putnam Drainage and Flooding Mitigation (Senate Form 1841)..... | 200,000 |
| Putnam County Economic Corridor State Road 207 Wastewater Expansion (Senate Form 1845)..... | 150,000 |
| Royal Palm Beach Canal System Rehabilitation (Senate Form 2452)..... | 100,000 |
| Sanford Nutrient Reduction - Lakes Monroe & Jessup (Senate Form 2186)..... | 250,000 |
| Sanibel Donax WRF Process Improvements - Phase II (Senate Form 1327)..... | 500,000 |
| Santa Rosa County - Camden Drive Outfall - Phase 2 (Senate Form 2391)..... | 250,000 |
| Sarasota County Dona Bay Watershed Restoration Project (Senate Form 1365)..... | 100,000 |
| Satellite Beach and Indian Harbour Beach Muck Dredging (Senate Form 1525)..... | 400,000 |
| Sebastian Septic to Sewer Conversion (Senate Form 1552)..... | 400,000 |
| Seminole County Lake Jesup Basin-Lake of the Wood (Senate Form 2181)..... | 250,000 |
| South Daytona Sewer to Septic Conversion Project (Senate Form 1201)..... | 400,000 |
| Southwest Ranches Dykes Road Water Quality and Drainage (Senate Form 1462)..... | 250,000 |
| St. Augustine - West Augustine Septic to Sewer, W. 5th St, Phs 1 of 2 (Senate Form 1705)..... | 444,871 |
| St. Pete Beach Sanitary Sewer Expansion Project (Senate Form 2093)..... | 300,000 |
| Sunny Isles Beach Golden Shores Pump Station (Senate Form 1138)..... | 200,000 |
| Tampa Anita Subdivision Drainage Improvements (Senate Form 1055)..... | 350,000 |
| Tampa Bay Water: Eldridge Wilde WF Underground Power..... | 200,000 |
| Taylor Creek Restoration Muck Removal Project (Senate Form 1469)..... | 500,000 |
| Venice-Stormwater Outfall Monitor Phase 1 (Senate Form 1345) | 100,000 |

The nonrecurring funds in Specific Appropriation 1662A appropriated to the Department of Environmental Protection for the Polk Regional Water Cooperative Heartland Headwaters Protection and Sustainability are provided for the purpose of entering into financial assistance agreements with the Polk Regional Water Cooperative and must be distributed in accordance with the projects identified in the Fiscal Year 2019-2020 Annual Comprehensive Water Resources Report submitted to the legislature pursuant to section 373.463, Florida Statutes, to finance the cost of designing or constructing projects that protect, restore, or enhance the headwaters of the river systems located in Polk County.

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| TOTAL: WATER RESTORATION ASSISTANCE | | |
| FROM GENERAL REVENUE FUND | 67,029,032 | |
| FROM TRUST FUNDS | | 371,891,659 |
| TOTAL POSITIONS | 51.00 | |
| TOTAL ALL FUNDS | | 438,920,691 |

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

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 8,849,532 | |
| 1663 | SALARIES AND BENEFITS POSITIONS | 191.00 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 2,801,670 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 110,732 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 6,960,855 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 2,667,279 |
| 1664 | OTHER PERSONAL SERVICES | | |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 7,197 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 94,215 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 221,548 |
| 1665 | EXPENSES | | |
| | FROM INLAND PROTECTION TRUST FUND . | | 92,773 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 211,828 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 1,576,091 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 92,774 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 336,669 |
| 1666 | OPERATING CAPITAL OUTLAY | | |
| | FROM INLAND PROTECTION TRUST FUND . | | 66,267 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 66,267 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 66,266 |
| 1667 | SPECIAL CATEGORIES | | |
| | GROUND WATER QUALITY MONITORING NETWORK | | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 2,334,373 |
| 1668 | SPECIAL CATEGORIES | | |
| | WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 176,425 |
| 1669 | SPECIAL CATEGORIES | | |
| | EVERGLADES LAB SUPPORT | | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 231,564 |
| 1671 | SPECIAL CATEGORIES | | |
| | WATER QUALITY MANAGEMENT/PLANNING GRANTS | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 878,126 |
| 1672 | SPECIAL CATEGORIES | | |
| | LABORATORY SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 50,000 |
| 1673 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM INLAND PROTECTION TRUST FUND . | | 207,353 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 207,354 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 6,852 |
| 1674 | SPECIAL CATEGORIES | | |
| | HAZARDOUS WASTE CLEANUP | | |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 312,710 |

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

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| 1675 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 15,775 |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | | 603 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 38,950 |
| | FROM WATER QUALITY ASSURANCE TRUST | | |
| | FUND | | 14,506 |
| 1676 | SPECIAL CATEGORIES | | |
| | U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT | | |
| | FROM WATER QUALITY ASSURANCE TRUST | | |
| | FUND | | 214,897 |
| 1677 | SPECIAL CATEGORIES | | |
| | TRANSFER TO INSTITUTE OF FOOD AND | | |
| | AGRICULTURE SCIENCES (IFAS) - LAKEWATCH | | |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | | 500,000 |
| 1678 | SPECIAL CATEGORIES | | |
| | TRANSFER TO INDIAN RIVER LAGOON NATIONAL | | |
| | ESTUARY PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 250,000 | |

From the funds in Specific Appropriation 1678, \$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 will report to the department annually on use of these funds.

| | | | |
|--------|--|------------|------------|
| 1679 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 11,447 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 37,218 |
| | FROM WATER QUALITY ASSURANCE TRUST | | |
| | FUND | | 12,881 |
| 1680 | SPECIAL CATEGORIES | | |
| | TOTAL MAXIMUM DAILY LOADS | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | 1,216,111 |
| 1682A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | | |
| | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | GRANTS AND AIDS - WATER QUALITY | | |
| | IMPROVEMENTS - TMDLS | | |
| | FROM GENERAL REVENUE FUND | 25,000,000 | |
| TOTAL: | WATER SCIENCE AND LABORATORY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 25,250,000 | |
| | FROM TRUST FUNDS | | 21,839,576 |
| | TOTAL POSITIONS | 191.00 | |
| | TOTAL ALL FUNDS | | 47,089,576 |

PROGRAM: WATER RESOURCE MANAGEMENT

WATER RESOURCE MANAGEMENT

APPROVED SALARY RATE 10,753,194

| | | | | |
|------|--------------------------------------|-----------|--------|-----------|
| 1683 | SALARIES AND BENEFITS | POSITIONS | 219.00 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 4,178,657 |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 3,857,275 |
| | FROM MINERALS TRUST FUND | | | 1,450,661 |
| | FROM NON-MANDATORY LAND | | | |
| | RECLAMATION TRUST FUND | | | 1,566,874 |
| | FROM PERMIT FEE TRUST FUND | | | 3,013,805 |
| | FROM WATER QUALITY ASSURANCE TRUST | | | |
| | FUND | | | 1,791,871 |

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

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| 1684 | OTHER PERSONAL SERVICES | | |
| | FROM LAND ACQUISITION TRUST FUND . . . | 278,481 | |
| | FROM MINERALS TRUST FUND | 56,601 | |
| | FROM NON-MANDATORY LAND | | |
| | RECLAMATION TRUST FUND | 66,759 | |
| | FROM WATER QUALITY ASSURANCE TRUST | | |
| | FUND | 840,549 | |
| 1685 | EXPENSES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 529,979 | |
| | FROM LAND ACQUISITION TRUST FUND . . | 355,389 | |
| | FROM NON-MANDATORY LAND | | |
| | RECLAMATION TRUST FUND | 350,180 | |
| | FROM PERMIT FEE TRUST FUND | 445,870 | |
| | FROM WATER QUALITY ASSURANCE TRUST | | |
| | FUND | 115,508 | |
| 1686 | OPERATING CAPITAL OUTLAY | | |
| | FROM MINERALS TRUST FUND | 1,132 | |
| | FROM NON-MANDATORY LAND | | |
| | RECLAMATION TRUST FUND | 40,125 | |
| 1687 | SPECIAL CATEGORIES | | |
| | WATER QUALITY MANAGEMENT/PLANNING GRANTS | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 872,930 | |
| 1688 | SPECIAL CATEGORIES | | |
| | NATIONAL POLLUTANT DISCHARGE ELIMINATION | | |
| | SYSTEM PROGRAM | | |
| | FROM PERMIT FEE TRUST FUND | 139,251 | |
| 1689 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM MINERALS TRUST FUND | 20,000 | |
| 1690 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 14,772 | |
| | FROM LAND ACQUISITION TRUST FUND . . | 11,845 | |
| | FROM MINERALS TRUST FUND | 4,054 | |
| | FROM NON-MANDATORY LAND | | |
| | RECLAMATION TRUST FUND | 5,347 | |
| | FROM PERMIT FEE TRUST FUND | 10,786 | |
| | FROM WATER QUALITY ASSURANCE TRUST | | |
| | FUND | 6,438 | |
| 1691 | SPECIAL CATEGORIES | | |
| | HABITAT RESTORATION | | |
| | FROM NON-MANDATORY LAND | | |
| | RECLAMATION TRUST FUND | 145,610 | |
| 1692 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 6,878 | |
| | FROM LAND ACQUISITION TRUST FUND . . | 29,537 | |
| | FROM MINERALS TRUST FUND | 7,928 | |
| | FROM NON-MANDATORY LAND | | |
| | RECLAMATION TRUST FUND | 7,423 | |
| | FROM PERMIT FEE TRUST FUND | 11,673 | |
| | FROM WATER QUALITY ASSURANCE TRUST | | |
| | FUND | 7,472 | |
| 1693 | SPECIAL CATEGORIES | | |
| | WETLANDS PROTECTION | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 34,459 | |
| 1695 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | | |
| | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | BEACH PROJECTS - STATEWIDE | | |
| | FROM GENERAL REVENUE FUND | 15,000,000 | |
| | FROM LAND ACQUISITION TRUST FUND . . | | 29,493,889 |

From the funds in Specific Appropriation 1695, \$29,493,889 in recurring funds from the Land Acquisition Trust Fund and \$15,000,000 in

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

nonrecurring funds from the General Revenue Fund is provided for the Department of Environmental Protection's Beach Management Funding Assistance Program (BMFAP) Local Government Funding Requests for Fiscal Year 2019-2020 pursuant to section 161.101, Florida Statutes, for Beach Restoration/Nourishment and Inlet Sand Bypassing/Inlet Management Plan Implementation Projects Lists.

Funds in Specific Appropriation 1695 shall be provided for Beach Restoration and Nourishment projects on the Fiscal Year 2019-2020 list, in priority order.

Funds in Specific Appropriation 1695 shall be provided for the three highest ranked Inlet Sand Bypassing and Inlet Management Plan Implementation projects including post-construction monitoring, in priority order.

Funds in Specific Appropriation 1695 shall be provided for post-construction monitoring projects for Beach Restoration/Nourishment and Inlet Sand Bypassing/Inland Management projects, to be cost-shared equally, in the BMFAP.

1695A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - MADEIRA BEACH SAND GROIN
REFURBISHMENT
FROM GENERAL REVENUE FUND 100,000

The nonrecurring funds in Specific Appropriation 1695A are provided for the Madeira Beach - Beach Groin Replacement project (Senate Form 1771).

1695B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - ST. JOHNS COUNTY PONTE
VEDRA BEACH NORTH BEACH AND DUNE
RESTORATION
FROM GENERAL REVENUE FUND 500,000

The nonrecurring funds in Specific Appropriation 1695B are provided for the St. Johns County Ponte Vedra Beach North Beach and Dune Restoration project (Senate Form 1235).

1695C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - TAMPA BAY WATCH - SHELL
KEY ACCESS AND WATER QUALITY
FROM GENERAL REVENUE FUND 1,000,000

The nonrecurring funds in Specific Appropriation 1695C are provided for the Tampa Bay Watch - Shell Key Access & Water Quality project (Senate Form 2091).

TOTAL: WATER RESOURCE MANAGEMENT
FROM GENERAL REVENUE FUND 16,600,000
FROM TRUST FUNDS 49,770,008

TOTAL POSITIONS 219.00
TOTAL ALL FUNDS 66,370,008

PROGRAM: WASTE MANAGEMENT

WASTE MANAGEMENT

APPROVED SALARY RATE 8,979,211

1696 SALARIES AND BENEFITS POSITIONS 181.00
FROM INLAND PROTECTION TRUST FUND . 5,269,210
FROM FEDERAL GRANTS TRUST FUND . . . 2,223,302
FROM SOLID WASTE MANAGEMENT TRUST
FUND 2,063,818
FROM WATER QUALITY ASSURANCE TRUST
FUND 3,612,767

1697 OTHER PERSONAL SERVICES
FROM INLAND PROTECTION TRUST FUND . 23,780
FROM FEDERAL GRANTS TRUST FUND . . . 64,193
FROM SOLID WASTE MANAGEMENT TRUST
FUND 142,552

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

| | | |
|---|---|-----------|
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 42,000 |
| 1698 | EXPENSES | |
| | FROM INLAND PROTECTION TRUST FUND | 570,232 |
| | FROM FEDERAL GRANTS TRUST FUND | 179,291 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | 277,094 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 429,878 |
| 1699 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - SOUTHERN WASTE INFORMATION EXCHANGE CLEARING HOUSE FROM SOLID WASTE MANAGEMENT TRUST FUND | 300,000 |
| 1700 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION FROM WATER QUALITY ASSURANCE TRUST FUND | 509,994 |
| 1701 | OPERATING CAPITAL OUTLAY | |
| | FROM INLAND PROTECTION TRUST FUND | 9,929 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | 44,094 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 11,023 |
| 1701A | SPECIAL CATEGORIES | |
| | FORT MEADE PHOSPHOROUS REDUCTION FROM GENERAL REVENUE FUND | 200,000 |
| <p>The nonrecurring funds in Specific Appropriation 1701A are provided for the Fort Meade Nutrient Recovery project (Senate Form 1727).</p> | | |
| 1702 | SPECIAL CATEGORIES | |
| | STORAGE TANK COMPLIANCE VERIFICATION FROM INLAND PROTECTION TRUST FUND | 5,900,000 |
| 1703 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF HEALTH FOR BIOMEDICAL WASTE REGULATION FROM SOLID WASTE MANAGEMENT TRUST FUND | 880,000 |
| 1704 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM INLAND PROTECTION TRUST FUND | 109,045 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | 74,000 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 62,100 |
| 1705 | SPECIAL CATEGORIES | |
| | FEDERAL WASTE PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND | 954,153 |
| 1706 | SPECIAL CATEGORIES | |
| | HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | 1,719,108 |
| 1707 | SPECIAL CATEGORIES | |
| | HAZARDOUS WASTE SITES RESTORATION FROM FEDERAL GRANTS TRUST FUND | 1,210,385 |
| 1708 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND | 2,660,000 |

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

| | | |
|------|--|------------|
| 1709 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | |
| | FROM INLAND PROTECTION TRUST FUND | 12,933 |
| | FROM FEDERAL GRANTS TRUST FUND | 5,948 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | 5,066 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 9,358 |
| 1710 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE - ADMINISTRATION OF LEAD ACID BATTERY FEE FROM WATER QUALITY ASSURANCE TRUST FUND | 231,092 |
| 1711 | SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND | 700,000 |
| 1712 | SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND | 4,724,541 |
| | FROM FEDERAL GRANTS TRUST FUND | 3,092,467 |
| 1713 | SPECIAL CATEGORIES LOCAL GOVERNMENT CLEANUP CONTRACTING FROM INLAND PROTECTION TRUST FUND | 13,000,000 |
| 1714 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INLAND PROTECTION TRUST FUND | 27,618 |
| | FROM FEDERAL GRANTS TRUST FUND | 9,376 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | 9,400 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 19,191 |
| 1715 | SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - OPERATION CLEAN SWEEP FROM SOLID WASTE MANAGEMENT TRUST FUND | 100,000 |
| 1716 | FIXED CAPITAL OUTLAY DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | 8,500,000 |
| 1717 | FIXED CAPITAL OUTLAY CLEANUP OF STATE OWNED LANDS FROM INLAND PROTECTION TRUST FUND | 600,000 |
| 1718 | FIXED CAPITAL OUTLAY WASTE TIRE ABATEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND | 500,000 |
| 1719 | FIXED CAPITAL OUTLAY SOLID WASTE LANDFILL CLOSURES FROM SOLID WASTE MANAGEMENT TRUST FUND | 3,000,000 |
| 1720 | FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP FROM INLAND PROTECTION TRUST FUND | 90,000,000 |
| 1721 | FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | 5,500,000 |

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

1722 FIXED CAPITAL OUTLAY
 DEBT SERVICE - INLAND PROTECTION FINANCING CORPORATION
 FROM INLAND PROTECTION TRUST FUND . 9,452,008

Funds in Specific Appropriation 1722 are for Fiscal Year 2019-2020 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.

1723 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 SOLID WASTE MANAGEMENT
 FROM SOLID WASTE MANAGEMENT TRUST FUND 3,000,000

1724 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 1,000,000

TOTAL: WASTE MANAGEMENT
 FROM GENERAL REVENUE FUND 200,000
 FROM TRUST FUNDS 172,840,946
 TOTAL POSITIONS 181.00
 TOTAL ALL FUNDS 173,040,946

PROGRAM: RECREATION AND PARKS

STATE PARK OPERATIONS

APPROVED SALARY RATE 36,728,341

1725 SALARIES AND BENEFITS POSITIONS 1,033.50
 FROM LAND ACQUISITION TRUST FUND . . 31,631,591
 FROM STATE PARK TRUST FUND 22,212,893

1726 OTHER PERSONAL SERVICES
 FROM FEDERAL GRANTS TRUST FUND . . . 80,301
 FROM STATE PARK TRUST FUND 5,461,055

1727 EXPENSES
 FROM FEDERAL GRANTS TRUST FUND . . . 38,545
 FROM LAND ACQUISITION TRUST FUND . . 84,550
 FROM STATE PARK TRUST FUND 14,156,145

1728 OPERATING CAPITAL OUTLAY
 FROM STATE PARK TRUST FUND 85,986

1729 SPECIAL CATEGORIES
 DISTRIBUTION OF SURCHARGE FEES
 FROM STATE PARK TRUST FUND 800,000

1730 SPECIAL CATEGORIES
 DISBURSE DONATIONS
 FROM GRANTS AND DONATIONS TRUST FUND 208,274
 FROM STATE PARK TRUST FUND 750,000

1731 SPECIAL CATEGORIES
 LAND MANAGEMENT
 FROM LAND ACQUISITION TRUST FUND . . 1,629,119
 FROM STATE PARK TRUST FUND 200,000

1732 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM STATE PARK TRUST FUND 50,000

1733 SPECIAL CATEGORIES
 AMERICORPS PROGRAM
 FROM FEDERAL GRANTS TRUST FUND . . . 752,425

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

| | | |
|---|---|------------------------|
| 1734 | SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION FROM STATE PARK TRUST FUND | 6,610,515 |
| 1735 | SPECIAL CATEGORIES MANAGEMENT OF WATER CONTROL STRUCTURES FROM STATE PARK TRUST FUND | 150,000 |
| 1736 | SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM STATE PARK TRUST FUND | 315,353 |
| 1737 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND FROM STATE PARK TRUST FUND | 1,739,720 1,231,410 |
| 1738 | SPECIAL CATEGORIES GREENWAYS CARL MANAGEMENT FUNDING FROM LAND ACQUISITION TRUST FUND | 2,219,786 |
| 1739 | SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE PARK TRUST FUND | 1,200,000 |
| 1740 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND FROM STATE PARK TRUST FUND | 207,798 149,146 |
| 1741 | FIXED CAPITAL OUTLAY STATE PARK FACILITY IMPROVEMENTS FROM INTERNAL IMPROVEMENT TRUST FUND | 15,000,000 |
| <p>From the funds in Specific Appropriation 1741, \$500,000 in nonrecurring funds is provided to the Silver Springs State Park Swimming Area project (Senate Form 1112).</p> <p>From the funds in Specific Appropriation 1741, \$500,000 in nonrecurring funds is provided to the Wekiva Springs State Park Traffic Improvement project (Senate Form 2584).</p> | | |
| 1742 | FIXED CAPITAL OUTLAY NATIONAL FISH AND WILDLIFE FOUNDATION - DEEPWATER HORIZON OIL SPILL FROM GRANTS AND DONATIONS TRUST FUND | 2,102,450 |
| 1744 | FIXED CAPITAL OUTLAY REMOVE ACCESSIBILITY BARRIERS - STATEWIDE FROM INTERNAL IMPROVEMENT TRUST FUND | 4,000,000 |
| 1745 | FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 3,000,000 5,000,000 |
| 1746 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FEDERAL LAND AND WATER CONSERVATION FUND GRANTS FROM FEDERAL GRANTS TRUST FUND | 5,500,000 |
| 1747 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NATIONAL RECREATIONAL TRAIL GRANTS FROM FEDERAL GRANTS TRUST FUND | 4,000,000 |

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

1747A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 LOCAL PARKS
 FROM GENERAL REVENUE FUND 514,500

From the funds in Specific Appropriation 1747A, \$264,500 in nonrecurring funds from the General Revenue Fund is provided for the Macclenny Youth Soccer Field (Senate Form 2439).

From the funds in Specific Appropriation 1747A, \$150,000 in nonrecurring funds from the General Revenue Fund is provided for the Cape Coral Sirenia Vista Park (Senate Form 1328).

From the funds in Specific Appropriation 1747A, \$100,000 in nonrecurring funds from the General Revenue Fund is provided for the Crystal River Linear Park (Senate Form 2148).

TOTAL: STATE PARK OPERATIONS
 FROM GENERAL REVENUE FUND 514,500
 FROM TRUST FUNDS 130,567,062
 TOTAL POSITIONS 1,033.50
 TOTAL ALL FUNDS 131,081,562

COASTAL AND AQUATIC MANAGED AREAS

APPROVED SALARY RATE 4,588,281

1748 SALARIES AND BENEFITS POSITIONS 99.00
 FROM FEDERAL GRANTS TRUST FUND . . . 2,551,455
 FROM LAND ACQUISITION TRUST FUND . . 3,823,302

1749 OTHER PERSONAL SERVICES
 FROM FEDERAL GRANTS TRUST FUND . . . 82,438
 FROM LAND ACQUISITION TRUST FUND . . 591,729

1750 EXPENSES
 FROM FEDERAL GRANTS TRUST FUND . . . 144,600
 FROM LAND ACQUISITION TRUST FUND . . 1,002,690
 FROM WATER QUALITY ASSURANCE TRUST FUND 23,726

1751 OPERATING CAPITAL OUTLAY
 FROM LAND ACQUISITION TRUST FUND . . 29,292

1752 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM FEDERAL GRANTS TRUST FUND . . . 141,135

1754 SPECIAL CATEGORIES
 SUBMERGED RESOURCE DAMAGED RESTORATIONS
 FROM WATER QUALITY ASSURANCE TRUST FUND 157,834

1755 SPECIAL CATEGORIES
 FLORIDA RESILIENT COASTLINE INITIATIVE
 FROM GENERAL REVENUE FUND 2,600,000

From the funds in Specific Appropriation 1755, \$2,600,000 in recurring funds from the General Revenue Fund are 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 2018-2019 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, 2019.

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

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|--------|---|-------|-----------|----------------------|
| 1756 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM LAND ACQUISITION TRUST FUND . . . | | | 69,443 |
| 1757 | SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND | | | 3,051,902 463,797 |
| 1758 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . . | | | 28,490 40,926 |
| 1759 | SPECIAL CATEGORIES ECOTOURISM FROM LAND ACQUISITION TRUST FUND . . . | | | 250,000 |
| 1760 | SPECIAL CATEGORIES COASTAL AND AQUATIC MANAGED AREAS (CAMA) - CARL MANAGEMENT FUNDS FROM LAND ACQUISITION TRUST FUND . . . | | | 886,739 |
| 1761 | 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 . . . | | | 10,346 23,721 |
| 1765 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA COASTAL ZONE MANAGEMENT PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | | | 832,000 |
| 1766 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLEAN MARINA FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND | | | 1,960,000 200,000 |
| TOTAL: | COASTAL AND AQUATIC MANAGED AREAS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | | 2,600,000 | 16,365,565 |
| | TOTAL POSITIONS | 99.00 | | |
| | TOTAL ALL FUNDS | | | 18,965,565 |

PROGRAM: AIR RESOURCES MANAGEMENT

UTILITIES SITING AND COORDINATION

| | | | | |
|------|---|-----------|------|---------|
| | APPROVED SALARY RATE | 284,544 | | |
| 1767 | SALARIES AND BENEFITS FROM PERMIT FEE TRUST FUND | POSITIONS | 4.00 | 359,234 |
| 1768 | EXPENSES FROM PERMIT FEE TRUST FUND | | | 18,055 |
| 1769 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PERMIT FEE TRUST FUND | | | 6,136 |
| 1770 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PERMIT FEE TRUST FUND | | | 2,172 |

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

TOTAL: UTILITIES SITING AND COORDINATION
 FROM TRUST FUNDS 385,597

 TOTAL POSITIONS 4.00
 TOTAL ALL FUNDS 385,597

AIR RESOURCES MANAGEMENT

APPROVED SALARY RATE 3,339,942

1771 SALARIES AND BENEFITS POSITIONS 67.00
 FROM AIR POLLUTION CONTROL TRUST
 FUND 4,989,867

1772 OTHER PERSONAL SERVICES
 FROM AIR POLLUTION CONTROL TRUST
 FUND 2,728,755

1773 EXPENSES
 FROM AIR POLLUTION CONTROL TRUST
 FUND 779,634

1774 OPERATING CAPITAL OUTLAY
 FROM AIR POLLUTION CONTROL TRUST
 FUND 387,680

1775 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM AIR POLLUTION CONTROL TRUST
 FUND 580,029

1776 SPECIAL CATEGORIES
 DISTRIBUTION TO COUNTIES - MOTOR VEHICLE
 REGISTRATION PROCEEDS
 FROM AIR POLLUTION CONTROL TRUST
 FUND 8,705,936

1777 SPECIAL CATEGORIES
 ASBESTOS REMOVAL PROGRAM FEES
 FROM AIR POLLUTION CONTROL TRUST
 FUND 20,000

1778 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM AIR POLLUTION CONTROL TRUST
 FUND 868,060

1779 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM AIR POLLUTION CONTROL TRUST
 FUND 33,504

1780 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM AIR POLLUTION CONTROL TRUST
 FUND 25,240

1781 FIXED CAPITAL OUTLAY
 VOLKSWAGEN SETTLEMENT
 FROM GRANTS AND DONATIONS TRUST
 FUND 500,000

TOTAL: AIR RESOURCES MANAGEMENT
 FROM TRUST FUNDS 19,618,705

 TOTAL POSITIONS 67.00
 TOTAL ALL FUNDS 19,618,705

PROGRAM: ENVIRONMENTAL LAW ENFORCEMENT

ENVIRONMENTAL LAW ENFORCEMENT

APPROVED SALARY RATE 1,076,218

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

| | | | | |
|--------|---|-----------|-------------|---------------|
| 1782 | SALARIES AND BENEFITS | POSITIONS | 19.00 | |
| | FROM INLAND PROTECTION TRUST FUND | . | | 1,741,934 |
| 1783 | EXPENSES | | | |
| | FROM INLAND PROTECTION TRUST FUND | . | | 150,618 |
| 1784 | SPECIAL CATEGORIES | | | |
| | HAZARDOUS WASTE CLEANUP | | | |
| | FROM INLAND PROTECTION TRUST FUND | . | | 57,000 |
| 1785 | SPECIAL CATEGORIES | | | |
| | OVERTIME | | | |
| | FROM INLAND PROTECTION TRUST FUND | . | | 11,200 |
| 1786 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM INLAND PROTECTION TRUST FUND | . | | 24,719 |
| 1787 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM INLAND PROTECTION TRUST FUND | . | | 6,251 |
| TOTAL: | ENVIRONMENTAL LAW ENFORCEMENT | | | |
| | FROM TRUST FUNDS | | | 1,991,722 |
| | TOTAL POSITIONS | | 19.00 | |
| | TOTAL ALL FUNDS | | | 1,991,722 |
| TOTAL: | ENVIRONMENTAL PROTECTION, DEPARTMENT OF | | | |
| | FROM GENERAL REVENUE FUND | | 259,266,944 | |
| | FROM TRUST FUNDS | | | 1,471,262,653 |
| | TOTAL POSITIONS | | 2,907.50 | |
| | TOTAL ALL FUNDS | | | 1,730,529,597 |
| | TOTAL APPROVED SALARY RATE | | 129,800,819 | |

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES

OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES

APPROVED SALARY RATE 10,645,006

| | | | | |
|------|------------------------------------|-----------|---------|-----------|
| 1788 | SALARIES AND BENEFITS | POSITIONS | 218.00 | |
| | FROM ADMINISTRATIVE TRUST FUND | . . . | | 7,498,830 |
| | FROM LAND ACQUISITION TRUST FUND | . . | | 6,327,179 |
| | FROM MARINE RESOURCES CONSERVATION | | | |
| | TRUST FUND | | | 972,061 |
| | FROM NON-GAME WILDLIFE TRUST FUND | . | | 119,548 |
| | FROM STATE GAME TRUST FUND | | | 329 |
| 1789 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 100,000 | |
| | FROM ADMINISTRATIVE TRUST FUND | . . . | | 1,494,257 |
| | FROM MARINE RESOURCES CONSERVATION | | | |
| | TRUST FUND | | | 133,474 |
| | FROM STATE GAME TRUST FUND | | | 1,497 |

From the funds in Specific Appropriation 1789, \$100,000 in recurring funds from the General Revenue Fund is provided for the Fostering Success Pilot Project, in coordination with the Department of Children and Families and the Department of Economic Opportunity, to develop and implement internships, employment readiness training, and placement services for foster youth.

| | | | | |
|------|------------------------------------|-----------|--|-----------|
| 1790 | EXPENSES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | . . . | | 3,060,775 |
| | FROM MARINE RESOURCES CONSERVATION | | | |
| | TRUST FUND | | | 512,838 |
| | FROM NON-GAME WILDLIFE TRUST FUND | . | | 42,622 |

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

| | | |
|------|---|-----------|
| 1791 | OPERATING CAPITAL OUTLAY | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 395,144 |
| | FROM MARINE RESOURCES CONSERVATION | |
| | TRUST FUND | 4,704 |
| 1793 | SPECIAL CATEGORIES | |
| | FISH AND WILDLIFE CONSERVATION COMMISSION | |
| | YOUTH HUNTING AND FISHING PROGRAMS | |
| | FROM MARINE RESOURCES CONSERVATION | |
| | TRUST FUND | 134,000 |
| | FROM STATE GAME TRUST FUND | 1,001,255 |
| 1794 | SPECIAL CATEGORIES | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | |
| | HEARINGS | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 79,686 |
| 1795 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 2,232,972 |
| | FROM MARINE RESOURCES CONSERVATION | |
| | TRUST FUND | 91,491 |
| | FROM NON-GAME WILDLIFE TRUST FUND . | 1,685 |
| | FROM STATE GAME TRUST FUND | 2,554,188 |
| 1796 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 132,386 |
| | FROM LAND ACQUISITION TRUST FUND . . | 5,315 |
| | FROM MARINE RESOURCES CONSERVATION | |
| | TRUST FUND | 12,801 |
| | FROM STATE GAME TRUST FUND | 27,680 |
| 1797 | SPECIAL CATEGORIES | |
| | SALARY INCENTIVE PAYMENTS | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 6,828 |
| 1798 | SPECIAL CATEGORIES | |
| | FINAL NATURAL RESOURCE DAMAGE RESTORATION - | |
| | DEEPWATER HORIZON OIL SPILL | |
| | FROM GRANTS AND DONATIONS TRUST | |
| | FUND | 620,000 |
| 1799 | SPECIAL CATEGORIES | |
| | TENANT BROKER COMMISSIONS | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 34,731 |
| 1800 | SPECIAL CATEGORIES | |
| | GULF COAST RESTORATION | |
| | FROM GRANTS AND DONATIONS TRUST | |
| | FUND | 555,510 |
| 1801 | SPECIAL CATEGORIES | |
| | RESTORE ACT - DEEPWATER HORIZON SPILL | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 4,000 |
| 1802 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | |
| | SERVICES - HUMAN RESOURCES SERVICES | |
| | PURCHASED PER STATEWIDE CONTRACT | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 72,346 |
| | FROM MARINE RESOURCES CONSERVATION | |
| | TRUST FUND | 6,989 |
| 1803 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - DEEPWATER HORIZON - | |
| | STATE OPERATIONS | |
| | FROM GRANTS AND DONATIONS TRUST | |
| | FUND | 115,000 |
| 1804 | SPECIAL CATEGORIES | |
| | CONTRACT AND GRANT REIMBURSED ACTIVITIES | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 900,000 |
| | FROM GRANTS AND DONATIONS TRUST | |
| | FUND | 18,168 |

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

| | | | |
|--------|---|---------|------------|
| 1804A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM ADMINISTRATIVE TRUST FUND | | 698,021 |
| 1805A | FIXED CAPITAL OUTLAY FACILITIES REPAIRS AND MAINTENANCE FROM STATE GAME TRUST FUND | | 1,166,383 |
| TOTAL: | OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES FROM GENERAL REVENUE FUND | 100,000 | 31,034,693 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 218.00 | |
| | TOTAL ALL FUNDS | | 31,134,693 |

PROGRAM: LAW ENFORCEMENT

FISH, WILDLIFE AND BOATING LAW ENFORCEMENT

| | | | |
|------|--|------------|------------|
| | APPROVED SALARY RATE | 51,046,482 | |
| 1808 | SALARIES AND BENEFITS | POSITIONS | 1,030.00 |
| | FROM GENERAL REVENUE FUND | | 27,662,368 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,840,261 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 395,467 |
| | FROM LAND ACQUISITION TRUST FUND | | 16,383,207 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 32,894,851 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 364,887 |
| | FROM STATE GAME TRUST FUND | | 1,016,420 |
| 1809 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 28,058 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 274,442 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 24,068 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 381,547 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 24,068 |
| | FROM SAVE THE MANATEE TRUST FUND | | 24,069 |
| | FROM STATE GAME TRUST FUND | | 450,267 |
| 1810 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,635,307 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,416,645 |
| | FROM LAND ACQUISITION TRUST FUND | | 422,585 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 2,978,680 |
| | FROM STATE GAME TRUST FUND | | 1,239,717 |
| 1811 | OPERATING CAPITAL OUTLAY | | |
| | FROM LAND ACQUISITION TRUST FUND | | 62,500 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 141,891 |
| | FROM STATE GAME TRUST FUND | | 74,257 |
| 1812 | SPECIAL CATEGORIES | | |
| | ACQUISITION AND REPLACEMENT OF PATROL VEHICLES | | |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 1,256,802 |
| | FROM STATE GAME TRUST FUND | | 222,901 |
| 1814 | SPECIAL CATEGORIES | | |
| | ENHANCED WILDLIFE MANAGEMENT | | |
| | FROM LAND ACQUISITION TRUST FUND | | 272,166 |
| 1815 | SPECIAL CATEGORIES | | |
| | 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 44,760 |

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

| | | | |
|------|--|---------|--|
| 1816 | SPECIAL CATEGORIES NUISANCE WILDLIFE CONTROL FROM LAND ACQUISITION TRUST FUND . . . | | 150,000 |
| 1817 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND | 689,548 | 1,068,064 1,500 878,663 |
| 1818 | SPECIAL CATEGORIES MARINE FISHERIES DISASTER RECOVERY FROM FEDERAL GRANTS TRUST FUND | | 624,577 |
| 1819 | SPECIAL CATEGORIES GRANTS AND AIDS - MARINE FISHERIES DISASTER RECOVERY FROM FEDERAL GRANTS TRUST FUND | | 10,491,631 |
| 1820 | SPECIAL CATEGORIES BOAT RAMP MAINTENANCE CATEGORY FROM FEDERAL GRANTS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND | | 431,250 111,878 143,750 |
| 1821 | SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND | 765,000 | 1,824,918 41,804 |
| 1822 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND | 266,969 | 97,744 969,449 953,148 |
| 1823 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND | 142,168 | 14,926 20,160 423,298 154,562 |
| 1824 | SPECIAL CATEGORIES BOATING AND WATERWAYS ACTIVITIES FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 1,626,025 |
| 1826 | SPECIAL CATEGORIES DERELICT VESSEL REMOVAL PROGRAM FROM FEDERAL GRANTS TRUST FUND | | 3,000,000 |
| 1827 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND | 55,722 | 7,765 11,569 247,547 45,324 |
| 1828 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND | | 6,428,808 |

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

| | | | |
|--------|---|------------|-------------|
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 36,450 |
| | FROM STATE GAME TRUST FUND | | 958,746 |
| 1829 | SPECIAL CATEGORIES BOATING SAFETY EDUCATION PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 625,650 |
| 1830 | FIXED CAPITAL OUTLAY BOATING INFRASTRUCTURE FROM FEDERAL GRANTS TRUST FUND | | 3,900,000 |
| 1831 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DERELICT VESSEL REMOVAL PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 1,400,000 |
| 1832 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA BOATING IMPROVEMENT PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 592,600 |
| | FROM STATE GAME TRUST FUND | | 1,250,000 |
| TOTAL: | FISH, WILDLIFE AND BOATING LAW ENFORCEMENT FROM GENERAL REVENUE FUND | 31,245,140 | |
| | FROM TRUST FUNDS | | 105,738,264 |
| | TOTAL POSITIONS | 1,030.00 | |
| | TOTAL ALL FUNDS | | 136,983,404 |

PROGRAM: WILDLIFE

HUNTING AND GAME MANAGEMENT

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 2,166,566 | |
| 1833 | SALARIES AND BENEFITS POSITIONS 45.00 FROM FEDERAL GRANTS TRUST FUND | | 722,256 |
| | FROM LAND ACQUISITION TRUST FUND | | 546,066 |
| | FROM STATE GAME TRUST FUND | | 1,731,993 |
| 1834 | OTHER PERSONAL SERVICES FROM STATE GAME TRUST FUND | | 312,535 |
| 1835 | EXPENSES FROM STATE GAME TRUST FUND | | 467,565 |
| 1836 | OPERATING CAPITAL OUTLAY FROM STATE GAME TRUST FUND | | 4,538 |
| 1839 | SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND | | 25,579 |
| 1840 | SPECIAL CATEGORIES NON-CARL WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND | | 115,595 |
| 1842 | SPECIAL CATEGORIES DEER MANAGEMENT PROGRAM FROM STATE GAME TRUST FUND | | 400,000 |
| 1843 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE GAME TRUST FUND | | 255,710 |
| 1844 | SPECIAL CATEGORIES TRANSFER DEPARTMENT OF AGRICULTURE - ALLIGATOR MARKETING AND EDUCATION FROM STATE GAME TRUST FUND | | 150,000 |
| 1845 | SPECIAL CATEGORIES PUBLIC DOVE FIELD DEVELOPMENT FROM STATE GAME TRUST FUND | | 49,000 |

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

| | | | |
|--------|--|-------|-----------|
| 1846 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM LAND ACQUISITION TRUST FUND | | 7,776 |
| | FROM STATE GAME TRUST FUND | | 60,290 |
| 1847 | SPECIAL CATEGORIES | | |
| | WILDLIFE MANAGEMENT AREA USER PAY | | |
| | FROM STATE GAME TRUST FUND | | 436,325 |
| 1848 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM LAND ACQUISITION TRUST FUND | | 2,956 |
| | FROM STATE GAME TRUST FUND | | 13,725 |
| 1849 | SPECIAL CATEGORIES | | |
| | CONTRACT AND GRANT REIMBURSED ACTIVITIES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,676,384 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 288,017 |
| | FROM STATE GAME TRUST FUND | | 25,000 |
| 1850 | SPECIAL CATEGORIES | | |
| | WILD TURKEY PROJECTS | | |
| | FROM STATE GAME TRUST FUND | | 500,000 |
| TOTAL: | HUNTING AND GAME MANAGEMENT | | |
| | FROM TRUST FUNDS | | 7,791,310 |
| | TOTAL POSITIONS | 45.00 | |
| | TOTAL ALL FUNDS | | 7,791,310 |

PROGRAM: HABITAT AND SPECIES CONSERVATION

HABITAT AND SPECIES CONSERVATION

APPROVED SALARY RATE 16,713,074

| | | | |
|------|---|-----------|-----------|
| 1851 | SALARIES AND BENEFITS | POSITIONS | 374.50 |
| | FROM INVASIVE PLANT CONTROL TRUST | | |
| | FUND | | 2,345,271 |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,240,322 |
| | FROM FLORIDA PANTHER RESEARCH AND | | |
| | MANAGEMENT TRUST FUND | | 247,621 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 523,944 |
| | FROM LAND ACQUISITION TRUST FUND | | 8,911,339 |
| | FROM MARINE RESOURCES CONSERVATION | | |
| | TRUST FUND | | 627,882 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 2,134,484 |
| | FROM SAVE THE MANATEE TRUST FUND | | 900,505 |
| | FROM STATE GAME TRUST FUND | | 4,244,935 |
| 1852 | OTHER PERSONAL SERVICES | | |
| | FROM INVASIVE PLANT CONTROL TRUST | | |
| | FUND | | 568,713 |
| | FROM FLORIDA PANTHER RESEARCH AND | | |
| | MANAGEMENT TRUST FUND | | 221,591 |
| | 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 | | 914,945 |
| | FROM SAVE THE MANATEE TRUST FUND | | 119,044 |
| | FROM STATE GAME TRUST FUND | | 309,162 |
| 1853 | EXPENSES | | |
| | FROM INVASIVE PLANT CONTROL TRUST | | |
| | FUND | | 684,736 |
| | FROM FLORIDA PANTHER RESEARCH AND | | |
| | MANAGEMENT TRUST FUND | | 139,912 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 89,831 |
| | FROM LAND ACQUISITION TRUST FUND | | 1,197,637 |

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

| | | |
|------|--|------------|
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 107,590 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 466,935 |
| | FROM SAVE THE MANATEE TRUST FUND | 143,072 |
| | FROM STATE GAME TRUST FUND | 1,017,897 |
| 1854 | OPERATING CAPITAL OUTLAY | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND | 10,488 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 1,250 |
| | FROM LAND ACQUISITION TRUST FUND | 10,625 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 6,250 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 18,278 |
| | FROM SAVE THE MANATEE TRUST FUND | 8,625 |
| | FROM STATE GAME TRUST FUND | 65,922 |
| 1856 | SPECIAL CATEGORIES | |
| | ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS | |
| | FROM STATE GAME TRUST FUND | 18,650 |
| 1857 | SPECIAL CATEGORIES | |
| | ENHANCED WILDLIFE MANAGEMENT | |
| | FROM LAND ACQUISITION TRUST FUND | 9,280,246 |
| 1858 | SPECIAL CATEGORIES | |
| | NON-CARL WILDLIFE MANAGEMENT | |
| | FROM LAND ACQUISITION TRUST FUND | 18,150,469 |
| | FROM STATE GAME TRUST FUND | 411,412 |
| 1859 | SPECIAL CATEGORIES | |
| | NUISANCE WILDLIFE CONTROL | |
| | FROM GENERAL REVENUE FUND | 727,456 |
| | FROM LAND ACQUISITION TRUST FUND | 1,224,528 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 400,000 |
| | FROM STATE GAME TRUST FUND | 1,434,150 |
| | From the funds in Specific Appropriation 1859, \$500,000 in nonrecurring funds from the State Game Trust Fund is provided to be distributed to counties or local governments to cost-share the purchase of bear-resistant garbage containers. At least 60 percent of those funds shall go to counties or local governments having an ordinance in place focused on resolving issues associated with bear food sources and garbage. | |
| 1860 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND | 204,250 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 20,912 |
| | 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 | 50,367 |
| 1861 | SPECIAL CATEGORIES | |
| | LAKE RESTORATION | |
| | FROM LAND ACQUISITION TRUST FUND | 6,553,612 |
| 1862 | SPECIAL CATEGORIES | |
| | MARINE FISHERIES DISASTER RECOVERY | |
| | FROM FEDERAL GRANTS TRUST FUND | 8,705,574 |
| 1863 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6 | |
| | FROM FEDERAL GRANTS TRUST FUND | 680,819 |
| 1864 | SPECIAL CATEGORIES | |
| | LAND MANAGEMENT/SAVE OUR RIVERS | |
| | FROM STATE GAME TRUST FUND | 298,412 |

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

| | | |
|------|--|---|
| 1865 | SPECIAL CATEGORIES DUCKS UNLIMITED MARSH PROJECT FROM STATE GAME TRUST FUND | 106,792 |
| 1866 | SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND FROM LAND ACQUISITION TRUST FUND | 2,497,751 31,423,647 |
| 1867 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INVASIVE PLANT CONTROL TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND | 150,480 3,673 14,370 121,197 9,131 46,568 10,477 110,067 |
| 1868 | SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM FROM INVASIVE PLANT CONTROL TRUST FUND | 18,750 |
| 1869 | SPECIAL CATEGORIES HABITAT RESTORATION FROM GRANTS AND DONATIONS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND | 979,857 300,000 |
| 1870 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH FROM INVASIVE PLANT CONTROL TRUST FUND | 633,128 |
| 1871 | SPECIAL CATEGORIES GULF COAST RESTORATION FROM GRANTS AND DONATIONS TRUST FUND | 1,206,552 |
| 1872 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INVASIVE PLANT CONTROL TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND | 11,072 4,913 1,629 2,701 48,067 1,754 17,675 5,959 55,576 |
| 1873 | SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM FEDERAL GRANTS TRUST FUND | 1,474,973 |

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

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|---------------------------------|--|-----------|---------|--|
| 1874 | SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND | | | 273,347 |
| 1875 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . FROM STATE GAME TRUST FUND | | | 11,002,926 201,952 292,809 30,201 |
| 1878 | FIXED CAPITAL OUTLAY BABCOCK WEBB WILDLIFE MANAGEMENT AREA OFFICE ADDITION AND SEPTIC UPGRADE FROM STATE GAME TRUST FUND | | | 550,000 |
| TOTAL: | HABITAT AND SPECIES CONSERVATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | | 727,456 | 129,889,231 |
| | TOTAL POSITIONS | 374.50 | | |
| | TOTAL ALL FUNDS | | | 130,616,687 |
| PROGRAM: FRESHWATER FISHERIES | | | | |
| FRESHWATER FISHERIES MANAGEMENT | | | | |
| | APPROVED SALARY RATE | 2,347,356 | | |
| 1879 | SALARIES AND BENEFITS POSITIONS 59.00 FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . FROM STATE GAME TRUST FUND | | | 2,189,161 82,325 1,429,492 |
| 1880 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM STATE GAME TRUST FUND | | | 49,774 35,408 |
| 1881 | EXPENSES FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . FROM STATE GAME TRUST FUND | | | 237,680 20,000 275,321 |
| 1882 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . FROM STATE GAME TRUST FUND | | | 15,625 15,914 |
| 1884 | SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM FEDERAL GRANTS TRUST FUND . . . | | | 5,571 |
| 1885 | SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND . . | | | 40,800 |
| 1886 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM STATE GAME TRUST FUND | | | 37,553 31,996 |
| 1887 | SPECIAL CATEGORIES LAKE RESTORATION FROM LAND ACQUISITION TRUST FUND . . | | | 695,000 |
| 1888 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND . . FROM STATE GAME TRUST FUND | | | 19,209 27,503 |
| 1889 | SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE GAME TRUST FUND | | | 4,612 |

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

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| 1890 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE GAME TRUST FUND | | | 25,052 |
| 1891 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | | | 372,302 138,926 |
| TOTAL: | FRESHWATER FISHERIES MANAGEMENT FROM TRUST FUNDS | | | 5,749,224 |
| | TOTAL POSITIONS | 59.00 | | |
| | TOTAL ALL FUNDS | | | 5,749,224 |

PROGRAM: MARINE FISHERIES

MARINE FISHERIES MANAGEMENT

| | | | | |
|------|---|-------|--|----------------------|
| | APPROVED SALARY RATE | | | 1,718,051 |
| 1893 | SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND | 34.00 | | 623,600 1,821,806 |
| 1894 | OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 70,330 |
| 1895 | EXPENSES FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 302,357 |
| 1896 | SPECIAL CATEGORIES FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 25,000 |
| 1897 | SPECIAL CATEGORIES AQUATIC RESOURCES EDUCATION FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 452,828 |
| 1898 | SPECIAL CATEGORIES NUISANCE WILDLIFE CONTROL FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 500,000 |

The nonrecurring funds in Specific Appropriation 1898 are provided for the removal of lionfish in the areas of greatest need as determined by the Fish and Wildlife Conservation Commission. The Commission shall not tag and release lionfish as an incentive or reward for divers pursuing these fish.

| | | | | |
|------|---|--|--|-------------------|
| 1899 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 93,304 170,987 |
| 1900 | SPECIAL CATEGORIES MARINE FISHERIES DISASTER RECOVERY FROM FEDERAL GRANTS TRUST FUND | | | 22,298,891 |
| 1901 | SPECIAL CATEGORIES GULF STATES MARINE FISHERIES FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 22,500 |

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

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| 1902 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 28,287 |
| 1903 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 1,362 10,328 |
| 1904 | SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND | | | 311,361 |
| 1905 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 353,963 10,000 103,750 |
| 1906 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 300,000 300,000 |
| TOTAL: MARINE FISHERIES MANAGEMENT FROM TRUST FUNDS | | | | 27,800,654 |
| | TOTAL POSITIONS | 34.00 | | |
| | TOTAL ALL FUNDS | | | 27,800,654 |
| PROGRAM: RESEARCH | | | | |
| FISH AND WILDLIFE RESEARCH INSTITUTE | | | | |
| | APPROVED SALARY RATE | 15,965,806 | | |
| 1907 | SALARIES AND BENEFITS POSITIONS | 339.00 | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 5,227,692 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | | 237,898 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 322,341 |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 186,226 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 11,127,243 |
| | FROM NON-GAME WILDLIFE TRUST FUND . | | | 1,205,204 |
| | FROM SAVE THE MANATEE TRUST FUND . . | | | 1,091,801 |
| | FROM STATE GAME TRUST FUND | | | 3,394,844 |
| 1908 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . | | | 30,326 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | | 66,226 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 3,175,527 |
| | FROM NON-GAME WILDLIFE TRUST FUND . | | | 789,908 |
| | FROM SAVE THE MANATEE TRUST FUND . . | | | 481,598 |
| | FROM STATE GAME TRUST FUND | | | 360,198 |
| 1909 | EXPENSES FROM FEDERAL GRANTS TRUST FUND . . . | | | 2,538 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | | 72,241 |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 3,952 |

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

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| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 2,769,087 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 574,412 |
| | FROM SAVE THE MANATEE TRUST FUND | 350,100 |
| | FROM STATE GAME TRUST FUND | 487,861 |
| 1910 | OPERATING CAPITAL OUTLAY | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 151,239 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 7,335 |
| | FROM SAVE THE MANATEE TRUST FUND | 8,125 |
| | FROM STATE GAME TRUST FUND | 36,932 |
| 1911 | SPECIAL CATEGORIES | |
| | ACQUISITION OF MOTOR VEHICLES | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 82,000 |
| 1912 | SPECIAL CATEGORIES | |
| | ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 118,000 |
| | FROM SAVE THE MANATEE TRUST FUND | 3,500 |
| | FROM STATE GAME TRUST FUND | 17,141 |
| 1913 | SPECIAL CATEGORIES | |
| | ENHANCED WILDLIFE MANAGEMENT | |
| | FROM LAND ACQUISITION TRUST FUND | 80,576 |
| 1914 | SPECIAL CATEGORIES | |
| | NUISANCE WILDLIFE CONTROL | |
| | FROM STATE GAME TRUST FUND | 147,280 |
| 1915 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 24,105 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 3,789,180 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 166,400 |
| | FROM SAVE THE MANATEE TRUST FUND | 370,000 |
| | FROM STATE GAME TRUST FUND | 50,501 |
| 1916 | SPECIAL CATEGORIES | |
| | MARINE FISHERIES DISASTER RECOVERY | |
| | FROM FEDERAL GRANTS TRUST FUND | 452,100 |
| 1917 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - MARINE FISHERIES DISASTER RECOVERY | |
| | FROM FEDERAL GRANTS TRUST FUND | 1,810,000 |
| 1918 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 3,990 |
| | FROM LAND ACQUISITION TRUST FUND | 3,325 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 194,127 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 43,722 |
| | FROM SAVE THE MANATEE TRUST FUND | 19,510 |
| | FROM STATE GAME TRUST FUND | 222,222 |
| 1919 | SPECIAL CATEGORIES | |
| | FINAL NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 89,760 |
| 1920 | SPECIAL CATEGORIES | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 325,945 |

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

| | | |
|-------|--|---|
| 1921 | SPECIAL CATEGORIES GULF COAST RESTORATION FROM GRANTS AND DONATIONS TRUST FUND | 9,277,340 |
| 1922 | SPECIAL CATEGORIES RESTORE ACT - DEEPWATER HORIZON SPILL FROM FEDERAL GRANTS TRUST FUND | 196,000 |
| 1923 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND | 4,642 1,413 1,202 95,582 9,098 6,963 22,778 |
| 1924 | SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND | 596,059 |
| 1925 | SPECIAL CATEGORIES RED TIDE RESEARCH FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND | 6,600,000 640,993 |
| 1926 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND | 6,022,433 166,330 1,902,273 80,000 |
| 1927 | FIXED CAPITAL OUTLAY FISH AND WILDLIFE RESEARCH INSTITUTE FACILITY REPAIRS FROM STATE GAME TRUST FUND | 1,463,025 |
| 1929A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY LOWRY PARK ZOO MANATEE HOSPITAL FROM GENERAL REVENUE FUND | 200,000 |

The nonrecurring funds in Specific Appropriation 1929A are provided for the ZooTampa Florida Panther Medical Facility and Habitat (Senate Form 1521).

| | | |
|-------|--|---------|
| 1929B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ZOO MIAMI FROM GENERAL REVENUE FUND | 100,000 |
|-------|--|---------|

The nonrecurring funds in Specific Appropriation 1929B are provided for the Zoo Miami - Expansion/Renovation of Hospital (Senate Form 1425).

| | | |
|-------|---|---------|
| 1929C | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SOUTH FLORIDA MUSEUM AND BISHOP PLANETARIUM - PARKER MANATEE AQUARIUM FROM GENERAL REVENUE FUND | 412,200 |
|-------|---|---------|

The nonrecurring funds in Specific Appropriation 1929C are provided for the South Florida Museum Facility Upgrades to the Parker Manatee Aquarium (Senate Form 1759).

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

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| TOTAL: FISH AND WILDLIFE RESEARCH INSTITUTE | | |
| FROM GENERAL REVENUE FUND | 7,312,200 | |
| FROM TRUST FUNDS | | 60,660,369 |
| TOTAL POSITIONS | 339.00 | |
| TOTAL ALL FUNDS | | 67,972,569 |
| TOTAL: FISH AND WILDLIFE CONSERVATION COMMISSION | | |
| FROM GENERAL REVENUE FUND | 39,384,796 | |
| FROM TRUST FUNDS | | 368,663,745 |
| TOTAL POSITIONS | 2,099.50 | |
| TOTAL ALL FUNDS | | 408,048,541 |
| TOTAL APPROVED SALARY RATE | 100,602,341 | |

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1939 through 1952, 1958 through 1961, 1974 through 1982, 1984 through 1993, and 2033 through 2045 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.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT

| | | | |
|------|--------------------------------------|-------------|-------------|
| | APPROVED SALARY RATE | 110,911,782 | |
| 1930 | SALARIES AND BENEFITS | POSITIONS | 1,779.00 |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 150,560,125 |
| | FROM TRANSPORTATION DISADVANTAGED | | |
| | TRUST FUND | | 944,824 |
| 1931 | OTHER PERSONAL SERVICES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 177,969 |
| | FROM TRANSPORTATION DISADVANTAGED | | |
| | TRUST FUND | | 6,600 |
| 1932 | EXPENSES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 4,661,982 |
| | FROM TRANSPORTATION DISADVANTAGED | | |
| | TRUST FUND | | 227,660 |
| 1933 | OPERATING CAPITAL OUTLAY | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 1,639,349 |
| 1934 | SPECIAL CATEGORIES | | |
| | CONSULTANT FEES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 7,818,172 |
| 1935 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 3,782,253 |
| | FROM TRANSPORTATION DISADVANTAGED | | |
| | TRUST FUND | | 564,338 |
| 1936 | SPECIAL CATEGORIES | | |
| | HUMAN RESOURCES DEVELOPMENT | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 938,630 |
| 1937 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 180,625 |
| | FROM TRANSPORTATION DISADVANTAGED | | |
| | TRUST FUND | | 3,830 |

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

1938 SPECIAL CATEGORIES
 GRANTS AND AIDS - TRANSPORTATION
 DISADVANTAGED
 FROM TRANSPORTATION DISADVANTAGED
 TRUST FUND 55,856,668

From the funds in Specific Appropriation 1938, \$500,000 in nonrecurring funds shall be used by the Commission for the Transportation Disadvantaged (CTD) to continue providing a transportation services experience for persons with intellectual or developmental disabilities, as defined in section 393.063, Florida Statutes, in Pinellas, Hillsborough, and Manatee counties through the Advantage Ride Pilot Program. The CTD shall continue collecting data to measure transit performance for individuals with disabilities, and report the findings to the President of the Senate and Speaker of the House of Representatives by February 1, 2020.

1939 FIXED CAPITAL OUTLAY
 TRANSPORTATION PLANNING CONSULTANTS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 73,576,998

1940 FIXED CAPITAL OUTLAY
 AVIATION DEVELOPMENT/GRANTS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 266,459,655

1941 FIXED CAPITAL OUTLAY
 PUBLIC TRANSIT DEVELOPMENT/GRANTS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 561,122,930

1942 FIXED CAPITAL OUTLAY
 RIGHT-OF-WAY LAND ACQUISITION
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 505,703,275
 FROM RIGHT-OF-WAY ACQUISITION AND
 BRIDGE CONSTRUCTION TRUST FUND 125,516,336

1943 FIXED CAPITAL OUTLAY
 SEAPORT - ECONOMIC DEVELOPMENT
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 15,000,000

1944 FIXED CAPITAL OUTLAY
 SEAPORTS ACCESS PROGRAM
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 10,000,000

1945 FIXED CAPITAL OUTLAY
 SEAPORT GRANTS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 122,727,917

From the funds in Specific Appropriation 1945, \$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.

1946 FIXED CAPITAL OUTLAY
 SEAPORT INVESTMENT PROGRAM
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 12,904,547

1947 FIXED CAPITAL OUTLAY
 RAIL DEVELOPMENT/GRANTS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 68,089,982

1948 FIXED CAPITAL OUTLAY
 INTERMODAL DEVELOPMENT/GRANTS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 78,790,899

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

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| 1949 | FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 846,934,307 |
| 1950 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . | 62,290,705 16,858,804 |
| 1951 | FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 52,678,906 |
| 1952 | FIXED CAPITAL OUTLAY DEBT SERVICE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . | 64,125,453 207,440,539 |
| TOTAL: PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT FROM TRUST FUNDS | | 3,317,584,278 |
| | TOTAL POSITIONS | 1,779.00 |
| | TOTAL ALL FUNDS | 3,317,584,278 |

FLORIDA RAIL ENTERPRISE

| | | |
|------|--|-------------|
| | APPROVED SALARY RATE | 204,908 |
| 1953 | SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 262,937 |
| 1954 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 827 |
| 1955 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 25,200 |
| 1956 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 4,089 |
| 1957 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 5,714 |
| 1958 | FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 106,780,314 |
| 1959 | FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,200,000 |
| 1960 | FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 154,820,000 |
| 1961 | FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 3,700,000 |

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

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|--------------------------------|------|-------------|
| TOTAL: FLORIDA RAIL ENTERPRISE | | |
| FROM TRUST FUNDS | | 266,799,081 |
| TOTAL POSITIONS | 1.00 | |
| TOTAL ALL FUNDS | | 266,799,081 |

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

| | | |
|---|-------------|-------------|
| APPROVED SALARY RATE | 155,361,712 | |
| 1962 SALARIES AND BENEFITS POSITIONS 3,119.00 | | |
| FROM STATE TRANSPORTATION | | |
| (PRIMARY) TRUST FUND | | 218,804,751 |
| 1963 OTHER PERSONAL SERVICES | | |
| FROM STATE TRANSPORTATION | | |
| (PRIMARY) TRUST FUND | | 107,376 |
| 1964 EXPENSES | | |
| FROM STATE TRANSPORTATION | | |
| (PRIMARY) TRUST FUND | | 14,754,305 |
| 1965 OPERATING CAPITAL OUTLAY | | |
| FROM STATE TRANSPORTATION | | |
| (PRIMARY) TRUST FUND | | 1,454,738 |
| 1966 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM STATE TRANSPORTATION | | |
| (PRIMARY) TRUST FUND | | 4,228,769 |
| 1967 SPECIAL CATEGORIES | | |
| FAIRBANKS HAZARDOUS WASTE SITE | | |
| FROM STATE TRANSPORTATION | | |
| (PRIMARY) TRUST FUND | | 400,965 |
| 1968 SPECIAL CATEGORIES | | |
| CONSULTANT FEES | | |
| FROM STATE TRANSPORTATION | | |
| (PRIMARY) TRUST FUND | | 2,012,531 |
| 1969 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM STATE TRANSPORTATION | | |
| (PRIMARY) TRUST FUND | | 8,324,065 |
| 1970 SPECIAL CATEGORIES | | |
| HUMAN RESOURCES DEVELOPMENT | | |
| FROM STATE TRANSPORTATION | | |
| (PRIMARY) TRUST FUND | | 994,023 |
| 1971 SPECIAL CATEGORIES | | |
| TRANSPORTATION MATERIALS AND EQUIPMENT | | |
| FROM STATE TRANSPORTATION | | |
| (PRIMARY) TRUST FUND | | 26,669,396 |
| 1972 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM STATE TRANSPORTATION | | |
| (PRIMARY) TRUST FUND | | 320,482 |
| 1973 FIXED CAPITAL OUTLAY | | |
| MINOR RENOVATIONS, REPAIRS, AND | | |
| IMPROVEMENTS - STATEWIDE | | |
| FROM STATE TRANSPORTATION | | |
| (PRIMARY) TRUST FUND | | 5,858,360 |
| 1974 FIXED CAPITAL OUTLAY | | |
| SMALL COUNTY RESURFACE ASSISTANCE PROGRAM | | |
| (SCRAP) | | |
| FROM STATE TRANSPORTATION | | |
| (PRIMARY) TRUST FUND | | 29,811,932 |

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

| | | |
|------|---|----------------------------|
| 1975 | FIXED CAPITAL OUTLAY SMALL COUNTY OUTREACH PROGRAM (SCOP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 72,039,217 |
| | From the funds in Specific Appropriation 1975, \$9,000,000 is appropriated for transportation projects within a rural area of opportunity designated by the Governor pursuant to section 288.0656(7), Florida Statutes. | |
| | From the funds in Specific Appropriation 1975, \$15,000,000 is appropriated for transportation projects within counties designated in Federal Emergency Management Agency disaster declaration DR-4399. | |
| 1976 | FIXED CAPITAL OUTLAY GRANTS AND AIDS - MAJOR DISASTERS - DEPARTMENT OF TRANSPORTATION WORK PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 42,241,825 |
| 1977 | FIXED CAPITAL OUTLAY COUNTY TRANSPORTATION PROGRAMS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 56,215,358 |
| 1978 | FIXED CAPITAL OUTLAY BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 500,000 |
| 1979 | FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 482,768,970 |
| 1980 | FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,842,847,939 |
| 1981 | FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 271,024,955 |
| 1982 | FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . | 383,733,163 42,312,638 |
| 1983 | FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 410,000 |
| 1984 | FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 223,933,538 |
| 1985 | FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 506,212,886 |
| 1986 | FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . | 776,642,759 293,489,826 |

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

| | | |
|-------|---|------------|
| 1987 | FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 19,646,000 |
| 1988 | FIXED CAPITAL OUTLAY HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,000,000 |
| 1989 | FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 14,125,391 |
| 1989A | FIXED CAPITAL OUTLAY LOCAL TRANSPORTATION PROJECTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 60,000,000 |

The nonrecurring funds in Specific Appropriation 1989A shall be allocated as follows:

| | |
|---|------------|
| CR 466A Phase III from Timber Top Lane (Senate Form 1305)... | 450,000 |
| Amelia Island, An Environmental Branding Initiative (Senate Form 2325)..... | 817,702 |
| Pembroke Pines Senior Transportation Program (Senate Form 1631)..... | 288,000 |
| Southwest Ranches Safety Guardrail (Senate Form 1632)..... | 375,000 |
| Harmon Road Extension (Senate Form 1249)..... | 300,000 |
| City of Hampton Sidewalk for Public Safety (Senate Form 1553)..... | 300,000 |
| SR 23 Frontage/Access Roads (Senate Form 2402)..... | 3,000,000 |
| Aircraft Service Center-Opa Locka Airport (Senate Form 1220)..... | 1,000,000 |
| AVE Banyan Project at Opa Locka Executive Airport (Senate Form 2297)..... | 1,500,000 |
| Woodbine Road (CR 197) 4 Lane Expansion (Senate Form 2208).. | 250,000 |
| The Industrial Park Connector(Senate Form 2209)..... | 231,000 |
| HART Intelligent Transportation System (ITS) Upgrade (Senate Form 1807)..... | 500,000 |
| School Sidewalks and Safety Enhancements (Senate Form 2292). | 1,000,000 |
| Veterans' Boardwalk (Senate Form 2394)..... | 500,000 |
| Miami Lakes Business Park SE Resilient Transportation Infrastructure Project (Senate Form 1185)..... | 853,000 |
| Medley NW South River Drive - Drainage & Mobility Improvements (Senate Form 1216)..... | 500,000 |
| City of Miami Springs: South Royal Poinciana Median (Senate Form 1448)..... | 750,000 |
| Pedestrian Safety/Roadway Improvements 112th Ave (Senate Form 2196)..... | 500,000 |
| Florida Keys Overseas Heritage Trail (Senate Form 1417)..... | 1,500,000 |
| Eastern Bay County Dredging (Senate Form 2383)..... | 500,000 |
| Hegener Drive Extension (Senate Form 2318)..... | 825,000 |
| 44th Avenue East Extension (Senate Form 2433)..... | 10,000,000 |
| Historic Pier Enhancement Project (Senate Form 1761)..... | 285,000 |
| Bellevue Road Stormwater Project (Senate Form 1787)..... | 1,000,000 |
| Ponte Vedra SR A1A Corridor Intersection Improvements (Senate Form 2269)..... | 1,000,000 |
| Improvements to SR 313 at US-1 (Senate Form 2271)..... | 4,800,000 |
| Lithia Pinecrest Road PD&E Study (Senate Form 2290)..... | 1,250,000 |
| Bradenton Beach SR 789 Multi-Modal Capacity Project (Senate Form 2427)..... | 2,000,000 |
| Rehabilitation of the Fort Denaud Bridge (Senate Form 1194). | 709,587 |
| Downtown Miami Pedestrian Bridge - Phase 1 (Senate Form 1134)..... | 200,000 |
| North Bay Village-Sidewalk and ADA Improvements (Senate Form 1964)..... | 229,950 |
| Town of Lake Park -- Road Striping Improvements (Senate Form 1023)..... | 29,000 |
| Town of Loxahatchee Groves North Rd. Equestrian Trails (Senate Form 2309)..... | 47,500 |
| Town of Loxahatchee Groves Equestrian Signals (Senate Form 2310)..... | 27,246 |
| Rales Rides - Senior Transportation (Senate Form 1178)..... | 159,520 |

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

| | |
|---|---------------|
| Crandon Blvd. Pedestrian / Bicycle Safety (Senate Form 1729) | 100,000 |
| Multimodal Transit Station (Senate Form 2299)..... | 100,000 |
| Reaching Beyond the Sunrail Station (Senate Form 2174)..... | 175,000 |
| Morningside Drive Extension (Senate Form 1258)..... | 1,000,000 |
| Citrus County - CR 491 Road Widening (Senate Form 1498)..... | 3,000,000 |
| Citrus County - Inverness Airport Business Park (Senate Form 1512)..... | 3,000,000 |
| Ormond Beach Municipal Airport Access Roads (Senate Form 1198)..... | 466,995 |
| Keep Florida Beautiful, Inc. (Senate Form 1522)..... | 800,000 |
| State Road 50 Realignment (Senate Form 1160)..... | 3,500,000 |
| SW 12th Street Roadway Improvement (Senate Form 1065)..... | 200,000 |
| SW 13th Street Drainage Improvements (Senate Form 1066)..... | 200,000 |
| City of St. Cloud Downtown Revitalization (Senate Form 2217) | 300,000 |
| Sport Aviation Village (Senate Form 1689)..... | 250,000 |
| Crosswalk Lighting (Senate Form 1697)..... | 1,500,000 |
| Miami Shores Village-Wide Traffic Calming (Senate Form 1243) | 100,000 |
| I-95 Sound Barrier (Senate Form 2475)..... | 700,000 |
| Palmetto Roadway and Drainage Improvements (Senate Form 1811)..... | 481,000 |
| City of Miami Roadway and Drainage Improvements (Senate Form 2476)..... | 500,000 |
| SR 16 West/CR 16A Intersection Improvements (Senate Form 2574)..... | 400,000 |
| Tampa Bay Area Regional Transit Authority (TBARTA) (Senate Form 2438)..... | 4,800,000 |
| Mount Sinai Medical Center Road Improvements (Senate Form 2263)..... | 100,000 |
| Hurricane Michael - Callaway - Road Repairs (Senate Form 2514)..... | 500,000 |
| Hurricane Michael - City of Parker - Road Safety (Senate Form 2513)..... | 37,500 |
| Hurricane Michael - Liberty County - Road Sign and Guard Rail Repairs (Senate Form 2559)..... | 112,000 |
| 1990 FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 14,970,000 |
| 1992 FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 206,852,648 |
| 1993 FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 4,300,000 |
| TOTAL: PROGRAM: HIGHWAY OPERATIONS FROM TRUST FUNDS | 5,629,008,806 |
| TOTAL POSITIONS | 3,119.00 |
| TOTAL ALL FUNDS | 5,629,008,806 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | |
| APPROVED SALARY RATE | 41,307,906 |
| 1994 SALARIES AND BENEFITS POSITIONS 735.00 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 57,377,509 |
| 1995 OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 537,255 |
| 1996 EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 6,768,479 |
| 1997 OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 429,943 |

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

| | | |
|------|---|--------------------|
| 1998 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 161,203 |
| 1999 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,137,893 |
| 2000 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 6,106,597 |
| 2001 | SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 226,935 |
| 2002 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 8,309,059 |
| 2003 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE - OTHER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,722,163 |
| 2004 | SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 6,132,690 |
| 2005 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 34,640 |
| 2006 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 477,133 |
| 2007 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND | 2,050,414 3,910 |
| 2008 | FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 2,400,966 |
| 2009 | FIXED CAPITAL OUTLAY FACILITIES CONSTRUCTION AND MAJOR RENOVATIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 2,060,741 |
| 2010 | FIXED CAPITAL OUTLAY IMPROVEMENTS TO SECURITY SYSTEMS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 800,000 |

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

| | | |
|---|--------|------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM TRUST FUNDS | | 96,737,530 |
| TOTAL POSITIONS | 735.00 | |
| TOTAL ALL FUNDS | | 96,737,530 |

INFORMATION TECHNOLOGY

| | | |
|--------------------------------------|------------|------------|
| APPROVED SALARY RATE | 10,337,324 | |
| 2011 SALARIES AND BENEFITS POSITIONS | 196.00 | |
| FROM STATE TRANSPORTATION | | |
| (PRIMARY) TRUST FUND | | 14,654,872 |
| 2012 OTHER PERSONAL SERVICES | | |
| FROM STATE TRANSPORTATION | | |
| (PRIMARY) TRUST FUND | | 32,998 |
| 2013 EXPENSES | | |
| FROM STATE TRANSPORTATION | | |
| (PRIMARY) TRUST FUND | | 10,349,019 |
| 2014 OPERATING CAPITAL OUTLAY | | |
| FROM STATE TRANSPORTATION | | |
| (PRIMARY) TRUST FUND | | 1,000,724 |
| 2015 SPECIAL CATEGORIES | | |
| CONSULTANT FEES | | |
| FROM STATE TRANSPORTATION | | |
| (PRIMARY) TRUST FUND | | 339,908 |
| 2016 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM STATE TRANSPORTATION | | |
| (PRIMARY) TRUST FUND | | 38,420,990 |

From the funds in Specific Appropriation 2016, \$21,283,899 of nonrecurring funds is provided for the Work Program Integration Initiative project. Of these funds, \$19,077,277 shall be placed in reserve. The department is authorized to submit quarterly budget amendments to request release of funds pursuant to the provisions of chapter 216, Florida Statutes, and based on the department's planned quarterly expenditures. The budget amendments shall include a detailed operational work plan and project spending plan.

The Department of Transportation is authorized to issue a competitive solicitation for the software and system integrator. 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, planned and actual deliverable completion dates, planned and actual costs incurred, and any current project issues and risks.

| | | |
|---|--|-----------|
| 2017 SPECIAL CATEGORIES | | |
| HUMAN RESOURCES DEVELOPMENT | | |
| FROM STATE TRANSPORTATION | | |
| (PRIMARY) TRUST FUND | | 134,975 |
| 2018 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM STATE TRANSPORTATION | | |
| (PRIMARY) TRUST FUND | | 15,879 |
| 2018A DATA PROCESSING SERVICES | | |
| DATA PROCESSING ASSESSMENT - AGENCY FOR | | |
| STATE TECHNOLOGY | | |
| FROM STATE TRANSPORTATION | | |
| (PRIMARY) TRUST FUND | | 6,909,666 |

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

| | | | |
|-------------------------------|---------------------------|--------|------------|
| TOTAL: INFORMATION TECHNOLOGY | | | |
| FROM TRUST FUNDS | | | 71,859,031 |
| | TOTAL POSITIONS | 196.00 | |
| | TOTAL ALL FUNDS | | 71,859,031 |

FLORIDA'S TURNPIKE SYSTEMS

FLORIDA'S TURNPIKE ENTERPRISE

| | | | |
|------|--|------------|------------|
| | APPROVED SALARY RATE | 21,014,212 | |
| 2020 | SALARIES AND BENEFITS | POSITIONS | 384.00 |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 29,935,406 |
| 2021 | OTHER PERSONAL SERVICES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 316,769 |
| 2022 | EXPENSES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 15,323,959 |
| 2023 | OPERATING CAPITAL OUTLAY | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 143,611 |
| 2024 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 61,633 |
| 2025 | SPECIAL CATEGORIES | | |
| | CONSULTANT FEES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 1,968,631 |
| 2026 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 47,905,636 |
| 2027 | SPECIAL CATEGORIES | | |
| | PAYMENT TO EXPRESSWAY AUTHORITIES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 6,170,420 |
| 2028 | SPECIAL CATEGORIES | | |
| | FLORIDA HIGHWAY PATROL SERVICES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 25,566,922 |
| 2029 | SPECIAL CATEGORIES | | |
| | HUMAN RESOURCES DEVELOPMENT | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 134,949 |
| 2030 | SPECIAL CATEGORIES | | |
| | TRANSPORTATION MATERIALS AND EQUIPMENT | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 1,468,409 |
| 2031 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 194,000 |
| 2032 | FIXED CAPITAL OUTLAY | | |
| | MINOR RENOVATIONS, REPAIRS, AND | | |
| | IMPROVEMENTS - STATEWIDE | | |
| | FROM TURNPIKE GENERAL RESERVE | | |
| | TRUST FUND | | 372,500 |

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

| | | |
|------|--|---|
| 2033 | FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 65,623,484 |
| 2034 | FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND | 33,150,362 360,701,067 |
| 2035 | FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND | 13,524,967 48,020,703 |
| 2036 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 66,995,755 740,041 |
| 2037 | FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND | 72,560,685 |
| 2038 | FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND | 4,408,501 |
| 2039 | FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 26,298,297 243,127,713 18,303,503 |
| 2040 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND | 10,658,942 |
| 2041 | FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 9,200,000 |
| 2042 | FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 13,097,209 |
| 2043 | FIXED CAPITAL OUTLAY TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 165,871,278 |
| 2044 | FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE GENERAL RESERVE TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 29,422,177 3,100,000 |

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

| | | | |
|--------------------|--|-------------|----------------|
| 2045 | FIXED CAPITAL OUTLAY | | |
| | TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 54,662,075 |
| TOTAL: | FLORIDA'S TURNPIKE ENTERPRISE | | |
| | FROM TRUST FUNDS | | 1,369,029,604 |
| | TOTAL POSITIONS | 384.00 | |
| | TOTAL ALL FUNDS | | 1,369,029,604 |
| TOTAL: | TRANSPORTATION, DEPARTMENT OF | | |
| | FROM TRUST FUNDS | | 10,751,018,330 |
| | TOTAL POSITIONS | 6,214.00 | |
| | TOTAL ALL FUNDS | | 10,751,018,330 |
| | TOTAL APPROVED SALARY RATE | 339,137,844 | |
| TOTAL OF SECTION 5 | | | |
| | FROM GENERAL REVENUE FUND | 415,912,707 | |
| | FROM TRUST FUNDS | | 14,191,076,751 |
| | TOTAL POSITIONS | 14,889.25 | |
| | TOTAL ALL FUNDS | | 14,606,989,458 |

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to Administered Funds, Department of Business and Professional Regulation, Department of Citrus, Department of Economic Opportunity, Department of Financial Services, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue and the Department of State as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

| | | | |
|-------|---|------------|------------|
| 2046 | LUMP SUM CASUALTY INSURANCE PREMIUM DEFICIT FROM GENERAL REVENUE FUND | 24,800,000 | |
| 2047 | LUMP SUM HUMAN RESOURCES OUTSOURCING CONTINGENCY FROM GENERAL REVENUE FUND | 300,000 | |
| 2047A | LUMP SUM AGENCY FOR STATE TECHNOLOGY (AST) - AGENCY INFORMATION TECHNOLOGY SERVICES FROM TRUST FUNDS | | 169,606 |
| 2048 | LUMP SUM INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 24,182 | 45,818 |
| 2048A | LUMP SUM STRENGTHENING DOMESTIC SECURITY FROM TRUST FUNDS | | 33,891,715 |

Funds provided in Specific Appropriation 2048A 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 2019-2020 Domestic Security Funding Request of the Domestic Security Oversight Board. Once federal funding is received and projects are funded in priority order, the Board may transfer funding between any of the funded projects. Funds may be allocated to projects not listed below with approval of the Legislative Budget Commission.

State Homeland Security Program (SHSP):

| | | |
|--|--|---------|
| FLORIDA DEPARTMENT OF AGRICULTURE | Mini Z Backscatter..... | 158,800 |
| FLORIDA DEPARTMENT OF LAW ENFORCEMENT | See Something, Say Something Accessibility Expansion.... | 410,000 |
| | Cyber Incident Response Equipment..... | 135,184 |
| | Covert Network Tool..... | 105,000 |
| | LE Data Sharing Sustainment..... | 922,515 |
| | Sustainment of Fusion Centers Operations..... | 215,500 |
| | Fusion Centers Critical Needs..... | 36,750 |
| | Sustainment of Fusion Center Personnel..... | 251,266 |
| | Planning Meetings..... | 63,000 |
| | Bomb Sustainment..... | 38,500 |
| | Bomb Building Capabilities..... | 12,000 |
| FLORIDA DIVISION OF EMERGENCY MANAGEMENT | LE Data Sharing..... | 284,328 |
| | Sustainment of Fusion Centers Operations..... | 174,800 |
| | Fusion Center Critical Needs..... | 58,000 |
| | Sustainment of Fusion Center Personnel..... | 592,500 |
| | MARC Sustainment..... | 155,055 |
| | MARC Radio Cache Upgrades..... | 741,200 |
| | 700Mhz Radio System Overlay - Miami Dade..... | 436,888 |
| | 700Mhz Radio System Overlay - Monroe..... | 436,888 |
| | 700Mhz Radio System Overlay - Region 2..... | 436,888 |
| | Region 3 Barrier Project..... | 160,000 |
| | Statewide WebEoc Sustainment..... | 192,862 |
| | Statewide WebEoc Buildout - Regions 4 & 7..... | 240,000 |
| | Campus Safety Trauma Response & Training..... | 72,675 |
| | Region 1 Save Train the Trainer (TTT)..... | 30,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|--|--|-------------|
| All Hazards Incident Management Training..... | | 55,340 |
| Region 2 Save Life Tabletop & Full Scale Exercise..... | | 48,000 |
| Aviation Sustainment..... | | 541,250 |
| Bomb Sustainment..... | | 855,750 |
| Hazmat Air Monitoring Upgrade..... | | 225,000 |
| Hazmat Training OT & Backfill..... | | 87,050 |
| Hazmat Sustainment and Maintenance..... | 1,141,260 | |
| USAR Radio Cache Replacement..... | | 320,000 |
| USAR Sustainment and Maintenance..... | | 206,539 |
| USAR Training OT & Backfill..... | | 489,608 |
| SWAT Building Capabilities..... | | 630,000 |
| SWAT Building Capabilities Underwater Pilot Project..... | | 30,000 |
| SWAT Sustainment..... | | 402,108 |
| Bomb Building Capabilities..... | | 215,300 |
| Bomb Building Capabilities DSOC Priority..... | | 793,000 |
| Waterborne Building Capabilities..... | | 40,460 |
| Waterborne Sustainment..... | | 53,253 |
| Bomb Training..... | | 79,000 |
| Forensic Sustainment..... | | 88,518 |
| Bomb Night Vision Project Training..... | | 180,000 |
| Management and Administration..... | | 528,300 |
| FLORIDA FISH AND WILDLIFE CONSERVATION COMMISSION | | |
| Waterborne Building Capabilities..... | | 111,722 |
| Waterborne Sustainment..... | | 170,217 |
| Waterborne Team Training & Exercise..... | | 211,000 |
| Urban Areas Security Initiative (UASI): | | |
| DIVISION OF EMERGENCY MANAGEMENT | | |
| Miami/Ft Lauderdale Urban Areas Security Initiative (UASI).. | 6,362,500 | |
| Orlando Urban Areas Security Initiative (UASI)..... | 2,349,059 | |
| Tampa Urban Areas Security Initiative (UASI)..... | 3,462,990 | |
| Management and Administration (UASI)..... | 525,000 | |
| Additional Federal Funding: | | |
| DIVISION OF EMERGENCY MANAGEMENT | | |
| Urban Area Security (UASI) Nonprofit Security | | |
| Grant Program (NSGP)..... | 5,071,264 | |
| Operation Stonegarden (OPSG)..... | 2,257,628 | |
| 2049 | LUMP SUM | |
| | EMPLOYEE COMPENSATION AND BENEFITS | |
| | FROM GENERAL REVENUE FUND | 84,182,326 |
| | FROM TRUST FUNDS | |
| | | 43,619,379 |
| 2050 | SPECIAL CATEGORIES | |
| | ASSOCIATION DUES | |
| | FROM GENERAL REVENUE FUND | 215,170 |
| 2051 | SPECIAL CATEGORIES | |
| | ADMINISTRATION COMMISSION AND FLORIDA LAND | |
| | AND WATER ADJUDICATORY COMMISSION - | |
| | ADMINISTRATIVE APPEALS | |
| | FROM GENERAL REVENUE FUND | 10,000 |
| 2052 | SPECIAL CATEGORIES | |
| | TRANSFER TO PLANNING AND BUDGETING SYSTEM | |
| | TRUST FUND | |
| | FROM GENERAL REVENUE FUND | 6,006,134 |
| TOTAL: | PROGRAM: ADMINISTERED FUNDS | |
| | FROM GENERAL REVENUE FUND | 115,537,812 |
| | FROM TRUST FUNDS | |
| | | 77,726,518 |
| | TOTAL ALL FUNDS | 193,264,330 |

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

No funds are appropriated in Specific Appropriations 2053 through 2217 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

SECTION 6 - GENERAL GOVERNMENT

other source for the rent, lease or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 790:0070, 790:0083, 790:0098 or 790:M139, or any other lease.

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|--------|---|-----------|--------|------------|
| | APPROVED SALARY RATE | 8,510,773 | | |
| 2053 | SALARIES AND BENEFITS | POSITIONS | 160.50 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 11,963,804 |
| 2054 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 760,574 |
| 2055 | EXPENSES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 1,528,709 |
| 2056 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 27,088 |
| 2057 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 113,117 |
| 2058 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO THE OFFICE OF THE STATE ATTORNEY - SLOT INVESTIGATIONS AND PROSECUTIONS | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 242,542 |
| 2059 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 254,780 |
| 2060 | SPECIAL CATEGORIES | | | |
| | OPERATION OF MOTOR VEHICLES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 6,500 |
| 2061 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 168,112 |
| 2062 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 7,650 |
| 2063 | SPECIAL CATEGORIES | | | |
| | TENANT BROKER COMMISSIONS | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 90,000 |
| 2064 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 107,506 |
| 2065 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 54,085 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM TRUST FUNDS | | | 15,324,467 |
| | TOTAL POSITIONS | 160.50 | | |
| | TOTAL ALL FUNDS | | | 15,324,467 |

INFORMATION TECHNOLOGY

| | | | | |
|------|-------------------------------------|-----------|-------|---------|
| | APPROVED SALARY RATE | 3,289,594 | | |
| 2066 | SALARIES AND BENEFITS | POSITIONS | 57.00 | |
| | FROM GENERAL REVENUE FUND | | | 196,351 |

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| | FROM ADMINISTRATIVE TRUST FUND . . . | | 4,351,310 |
| 2067 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 109,764 |
| 2068 | EXPENSES FROM GENERAL REVENUE FUND | 11,878 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 1,498,424 |
| 2069 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | 100,000 |
| 2070 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 2,420,911 |
| 2071 | SPECIAL CATEGORIES FLORIDA BUSINESS INFORMATION PORTAL FROM GENERAL REVENUE FUND | 150,000 | |

The funds in Specific Appropriation 2071 shall be utilized for the operations and maintenance of the Florida Business Information Portal and to expand the portal to include local government information. The expansion of the portal to include local government information shall be consistent with the Local Government Inclusion Feasibility Assessment report submitted by the department, to the Governor, President of the Senate, and the Speaker of the House of Representatives on August 1, 2017. Any contract for external services for the inclusion of local government information in the Florida Business Information Portal shall be competitively procured pursuant to chapter 287, Florida Statutes.

| | | | |
|--------|--|---------|------------|
| 2072 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | 17,614 |
| 2073 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | 13,501 |
| 2074 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 637 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 16,445 |
| 2074A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM ADMINISTRATIVE TRUST FUND . . . | | 1,420,204 |
| 2076 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND . . . | | 212,142 |
| TOTAL: | INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND | 358,866 | |
| | FROM TRUST FUNDS | | 10,160,315 |
| | TOTAL POSITIONS | 57.00 | |
| | TOTAL ALL FUNDS | | 10,519,181 |

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 3,273,993 | |
| 2077 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . | 92.00 | 4,802,506 |
| 2078 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 234,834 |
| 2079 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | | 509,903 |

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| 2080 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | 3,000 |
| 2081 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 9,000 |
| 2082 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | 48,529 |
| 2083 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | 5,430 |
| 2084 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | 28,408 |
| TOTAL: | CUSTOMER CONTACT CENTER FROM TRUST FUNDS | | 5,641,610 |
| | TOTAL POSITIONS | 92.00 | |
| | TOTAL ALL FUNDS | | 5,641,610 |

CENTRAL INTAKE

| | | | |
|--------|---|---------------------|-----------|
| | APPROVED SALARY RATE | 3,766,841 | |
| 2085 | SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . . | POSITIONS 108.50 | 5,663,668 |
| 2086 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 435,100 |
| 2087 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | | 579,401 |
| 2088 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | 3,000 |
| 2089 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 1,500,000 |
| 2090 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | 22,850 |
| 2091 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | 26,950 |
| 2092 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | 38,156 |
| TOTAL: | CENTRAL INTAKE FROM TRUST FUNDS | | 8,269,125 |
| | TOTAL POSITIONS | 108.50 | |
| | TOTAL ALL FUNDS | | 8,269,125 |

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

| | | | |
|------|---|---------------------|------------|
| | APPROVED SALARY RATE | 10,331,160 | |
| 2093 | SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND | POSITIONS 236.50 | 15,067,369 |

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| | | |
|------|--|-----------|
| 2094 | OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | 947,491 |
| 2095 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND | 2,924,498 |
| 2096 | OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND | 6,920 |
| 2097 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND | 156,900 |
| 2098 | SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | 918,385 |
| 2099 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FROM PROFESSIONAL REGULATION TRUST FUND | 282,637 |
| 2100 | SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM PROFESSIONAL REGULATION TRUST FUND | 2,254,240 |

From the funds in Specific Appropriation 2100, 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 2100, 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 2100, 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 2100, the Department of Business and Professional Regulation shall submit a report to the President of the Senate, the Speaker of the House of Representatives, and the Executive Office of the Governor's Office of Policy and Budget by November 1, 2019, detailing the unlicensed activity functions performed by the department during Fiscal Year 2018-2019. 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.

| | | |
|------|---|-----------|
| 2101 | SPECIAL CATEGORIES CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND | 5,000,000 |
| 2102 | SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND | 106,579 |
| 2103 | SPECIAL CATEGORIES TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274 FROM PROFESSIONAL REGULATION TRUST FUND | 425,239 |

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| 2104 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | 1,213,838 |
| 2105 | SPECIAL CATEGORIES FLORIDA BUILDING CODE COMPLIANCE AND MITIGATION PROGRAM FROM PROFESSIONAL REGULATION TRUST FUND | 925,000 |

The funds in Specific Appropriation 2105 are provided for the Florida Building Code Compliance and Mitigation Program as authorized in section 553.841, Florida Statutes.

| | | |
|--------|---|------------|
| 2106 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND | 187,298 |
| 2107 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND | 253,214 |
| 2108 | SPECIAL CATEGORIES CLAY FORD SCHOLARSHIP PROGRAM - CERTIFIED PUBLIC ACCOUNTING MINORITY SCHOLARSHIPS FROM PROFESSIONAL REGULATION TRUST FUND | 200,000 |
| 2109 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND | 67,162 |
| 2110 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | 91,102 |
| 2111 | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | 2,070,000 |
| 2112 | FINANCIAL ASSISTANCE PAYMENTS REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND | 300,000 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | 33,397,872 |
| | TOTAL POSITIONS | 236.50 |
| | TOTAL ALL FUNDS | 33,397,872 |

FLORIDA BOXING COMMISSION

| | | |
|------|---|-----------------|
| | APPROVED SALARY RATE | 240,862 |
| 2113 | SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND | 4.00 362,298 |
| 2114 | OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | 110,870 |
| 2115 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND | 156,920 |

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|--|---|-----------|-----------|
| 2116 | SPECIAL CATEGORIES TRANSFER TO THE PROFESSIONAL REGULATION TRUST FUND FROM GENERAL REVENUE FUND | 443,675 | |
| <p>The funds in Specific Appropriation 2116 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.</p> | | | |
| 2117 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | 2,000 |
| 2118 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND | | 3,393 |
| 2119 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | | 3,555 |
| TOTAL: | FLORIDA BOXING COMMISSION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 443,675 | 639,036 |
| | TOTAL POSITIONS | 4.00 | |
| | TOTAL ALL FUNDS | | 1,082,711 |
| TESTING AND CONTINUING EDUCATION | | | |
| | APPROVED SALARY RATE | 1,458,353 | |
| 2120 | SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND | 39.00 | 2,132,695 |
| 2121 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND | | 281,294 |
| 2122 | OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND | | 3,000 |
| 2123 | SPECIAL CATEGORIES EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION FROM PROFESSIONAL REGULATION TRUST FUND | | 802,078 |
| 2124 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | 6,000 |
| 2125 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND | | 13,617 |
| 2126 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND | | 5,211 |

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|--------|---|-------|--|-----------|
| 2127 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | | | 12,599 |
| TOTAL: | TESTING AND CONTINUING EDUCATION FROM TRUST FUNDS | | | 3,256,494 |
| | TOTAL POSITIONS | 39.00 | | |
| | TOTAL ALL FUNDS | | | 3,256,494 |

FARM AND CHILD LABOR REGULATION

| | | | | |
|--------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 1,118,868 | | |
| 2128 | SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND | POSITIONS | 30.00 | 1,705,089 |
| 2129 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND | | | 160,342 |
| 2130 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND | | | 45,000 |
| 2131 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | | 17,590 |
| 2132 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND | | | 69,400 |
| 2133 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND | | | 4,810 |
| 2134 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND | | | 5,648 |
| 2135 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENTS OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | | | 8,990 |
| TOTAL: | FARM AND CHILD LABOR REGULATION FROM TRUST FUNDS | | | 2,016,869 |
| | TOTAL POSITIONS | 30.00 | | |
| | TOTAL ALL FUNDS | | | 2,016,869 |

DRUGS, DEVICES, AND COSMETICS

From the funds provided in Specific Appropriations 2136 through 2145, 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

SECTION 6 - GENERAL GOVERNMENT

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 1, 2019, for the period of April 1, 2019, through June 30, 2019, and quarterly thereafter. The annual financial statement for the year ending June 30, 2019, shall be submitted on or before November 1, 2019.

| | | | |
|--|---|-----------|-----------|
| | APPROVED SALARY RATE | 1,549,979 | |
| 2136 | SALARIES AND BENEFITS | POSITIONS | 25.50 |
| | FROM PROFESSIONAL REGULATION TRUST | | |
| | FUND | | 2,118,156 |
| 2137 | OTHER PERSONAL SERVICES | | |
| | FROM PROFESSIONAL REGULATION TRUST | | |
| | FUND | | 179,040 |
| 2138 | EXPENSES | | |
| | FROM PROFESSIONAL REGULATION TRUST | | |
| | FUND | | 357,401 |
| 2139 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM PROFESSIONAL REGULATION TRUST | | |
| | FUND | | 16,500 |
| 2140 | SPECIAL CATEGORIES | | |
| | TRANSFER TO THE PROFESSIONAL REGULATION | | |
| | TRUST FUND | | |
| | FROM GENERAL REVENUE FUND | 640,000 | |
| <p>The funds in Specific Appropriation 2140 are provided for the Division of Drugs, Devices, and Cosmetics. The funds shall be utilized, if needed, in excess of available trust funds to support and maintain operations of the division.</p> | | | |
| 2141 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM PROFESSIONAL REGULATION TRUST | | |
| | FUND | | 58,500 |
| 2142 | SPECIAL CATEGORIES | | |
| | OPERATION OF MOTOR VEHICLES | | |
| | FROM PROFESSIONAL REGULATION TRUST | | |
| | FUND | | 35,938 |
| 2143 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM PROFESSIONAL REGULATION TRUST | | |
| | FUND | | 32,653 |
| 2144 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM PROFESSIONAL REGULATION TRUST | | |
| | FUND | | 7,200 |
| 2145 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM PROFESSIONAL REGULATION TRUST | | |
| | FUND | | 10,259 |
| TOTAL: | DRUGS, DEVICES, AND COSMETICS | | |
| | FROM GENERAL REVENUE FUND | 640,000 | |
| | FROM TRUST FUNDS | | 2,815,647 |
| | TOTAL POSITIONS | 25.50 | |
| | TOTAL ALL FUNDS | | 3,455,647 |

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

| | |
|----------------------|-----------|
| APPROVED SALARY RATE | 2,945,968 |
|----------------------|-----------|

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|--|--|-----------|-------|-----------|
| 2146 | SALARIES AND BENEFITS | POSITIONS | 65.00 | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 4,293,539 |
| 2147 | OTHER PERSONAL SERVICES | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 1,699,172 |
| 2148 | EXPENSES | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 665,627 |
| 2149 | OPERATING CAPITAL OUTLAY | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 13,032 |
| 2150 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 40,002 |
| 2151 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 27,317 |
| 2152 | SPECIAL CATEGORIES | | | |
| | OPERATION OF MOTOR VEHICLES | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 62,000 |
| 2153 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 191,075 |
| 2154 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 10,063 |
| 2155 | SPECIAL CATEGORIES | | | |
| | RACING ANIMAL MEDICAL RESEARCH | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 100,000 |
| Funds in Specific Appropriation 2155 shall be utilized pursuant to section 550.2415, Florida Statutes. | | | | |
| 2156 | SPECIAL CATEGORIES | | | |
| | PARI-MUTUEL LABORATORY CONTRACTED SERVICES | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 2,266,000 |
| 2157 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 39,741 |
| 2158 | SPECIAL CATEGORIES | | | |
| | CONTRACT FOR PARI-MUTUEL WAGERING | | | |
| | COMPLIANCE AND AUDIT SYSTEM | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 296,476 |
| TOTAL: | PARI-MUTUEL WAGERING | | | |
| | FROM TRUST FUNDS | | | 9,704,044 |
| | TOTAL POSITIONS | 65.00 | | |
| | TOTAL ALL FUNDS | | | 9,704,044 |

SECTION 6 - GENERAL GOVERNMENT

SLOT MACHINE REGULATION

| | | | | |
|--------|--------------------------------------|-----------|-------|-----------|
| | APPROVED SALARY RATE | 2,224,439 | | |
| 2159 | SALARIES AND BENEFITS | POSITIONS | 50.00 | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 3,213,808 |
| 2160 | OTHER PERSONAL SERVICES | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 42,000 |
| 2161 | EXPENSES | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 275,248 |
| 2162 | OPERATING CAPITAL OUTLAY | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 10,863 |
| 2163 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 40,000 |
| 2164 | SPECIAL CATEGORIES | | | |
| | COMPULSIVE AND ADDICTIVE GAMBLING | | | |
| | PREVENTION CONTRACT | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 1,250,000 |
| 2165 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 12,000 |
| 2166 | SPECIAL CATEGORIES | | | |
| | OPERATION OF MOTOR VEHICLES | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 25,743 |
| 2167 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 9,716 |
| 2168 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 2,848 |
| 2169 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 16,132 |
| TOTAL: | SLOT MACHINE REGULATION | | | |
| | FROM TRUST FUNDS | | | 4,898,358 |
| | TOTAL POSITIONS | 50.00 | | |
| | TOTAL ALL FUNDS | | | 4,898,358 |

PROGRAM: HOTELS AND RESTAURANTS

COMPLIANCE AND ENFORCEMENT

| | | | | |
|------|---------------------------------|------------|--------|------------|
| | APPROVED SALARY RATE | 12,863,164 | | |
| 2170 | SALARIES AND BENEFITS | POSITIONS | 328.00 | |
| | FROM HOTEL AND RESTAURANT TRUST | | | |
| | FUND | | | 18,688,785 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--|--|-----------|--|------------|
| 2171 | OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND | | | 35,689 |
| 2172 | EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND | | | 1,854,330 |
| 2173 | OPERATING CAPITAL OUTLAY FROM HOTEL AND RESTAURANT TRUST FUND | | | 8,500 |
| 2174 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND | | | 275,000 |
| 2175 | SPECIAL CATEGORIES TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND | | | 607,149 |
| 2176 | SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL-TO-CAREER FROM HOTEL AND RESTAURANT TRUST FUND | | | 706,698 |
| 2177 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HOTEL AND RESTAURANT TRUST FUND | | | 70,509 |
| 2178 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND | | | 484,941 |
| 2179 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND | | | 453,698 |
| 2180 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HOTEL AND RESTAURANT TRUST FUND | | | 25,000 |
| 2181 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HOTEL AND RESTAURANT TRUST FUND | | | 98,703 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | | 23,309,002 |
| | TOTAL POSITIONS | 328.00 | | |
| | TOTAL ALL FUNDS | | | 23,309,002 |
| PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO | | | | |
| COMPLIANCE AND ENFORCEMENT | | | | |
| | APPROVED SALARY RATE | 9,933,342 | | |
| 2182 | SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | 187.75 | | 14,119,141 |
| 2183 | OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 7,075 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|-----------------------------------|---|------------|-------|
| 2184 | EXPENSES | | |
| | FROM ALCOHOLIC BEVERAGE AND | | |
| | TOBACCO TRUST FUND | 1,527,788 | |
| | FROM FEDERAL LAW ENFORCEMENT TRUST | | |
| | FUND | 165,460 | |
| 2185 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM ALCOHOLIC BEVERAGE AND | | |
| | TOBACCO TRUST FUND | 315,644 | |
| 2186 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM ALCOHOLIC BEVERAGE AND | | |
| | TOBACCO TRUST FUND | 42,044 | |
| 2187 | SPECIAL CATEGORIES | | |
| | OPERATION AND MAINTENANCE OF PATROL | | |
| | VEHICLES | | |
| | FROM ALCOHOLIC BEVERAGE AND | | |
| | TOBACCO TRUST FUND | 896,017 | |
| 2188 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ALCOHOLIC BEVERAGE AND | | |
| | TOBACCO TRUST FUND | 468,133 | |
| 2189 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM ALCOHOLIC BEVERAGE AND | | |
| | TOBACCO TRUST FUND | 172,846 | |
| 2190 | SPECIAL CATEGORIES | | |
| | TRANSFER FOR CONTRACTED DISPATCH SERVICES | | |
| | FROM ALCOHOLIC BEVERAGE AND | | |
| | TOBACCO TRUST FUND | 140,000 | |
| 2191 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM ALCOHOLIC BEVERAGE AND | | |
| | TOBACCO TRUST FUND | 28,219 | |
| 2192 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM ALCOHOLIC BEVERAGE AND | | |
| | TOBACCO TRUST FUND | 58,252 | |
| TOTAL: COMPLIANCE AND ENFORCEMENT | | | |
| | FROM TRUST FUNDS | 17,940,619 | |
| | TOTAL POSITIONS | 187.75 | |
| | TOTAL ALL FUNDS | 17,940,619 | |
| STANDARDS AND LICENSURE | | | |
| | APPROVED SALARY RATE | 2,446,971 | |
| 2193 | SALARIES AND BENEFITS | POSITIONS | 58.50 |
| | FROM ALCOHOLIC BEVERAGE AND | | |
| | TOBACCO TRUST FUND | 3,623,121 | |
| 2194 | OTHER PERSONAL SERVICES | | |
| | FROM ALCOHOLIC BEVERAGE AND | | |
| | TOBACCO TRUST FUND | 85,869 | |
| 2195 | EXPENSES | | |
| | FROM ALCOHOLIC BEVERAGE AND | | |
| | TOBACCO TRUST FUND | 550,628 | |
| 2196 | OPERATING CAPITAL OUTLAY | | |
| | FROM ALCOHOLIC BEVERAGE AND | | |
| | TOBACCO TRUST FUND | 5,000 | |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|----------------|--|-----------|-------|-----------|
| 2197 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 17,733 |
| 2198 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 49,007 |
| 2199 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 12,229 |
| 2200 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 19,637 |
| TOTAL: | STANDARDS AND LICENSURE FROM TRUST FUNDS | | | 4,363,224 |
| | TOTAL POSITIONS | 58.50 | | |
| | TOTAL ALL FUNDS | | | 4,363,224 |
| TAX COLLECTION | | | | |
| | APPROVED SALARY RATE | 3,410,373 | | |
| 2201 | SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | POSITIONS | 82.00 | 5,056,325 |
| 2202 | OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 19,669 |
| 2203 | EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 622,009 |
| 2204 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 21,180 |
| 2205 | SPECIAL CATEGORIES CIGARETTE TAX STAMPS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 866,505 |
| 2206 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 12,045 |
| 2207 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 12,998 |
| 2208 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 27,408 |
| 2208A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 14,493 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|----------------------------|---------------------------|-------|-----------|
| TOTAL: TAX COLLECTION | | | |
| FROM TRUST FUNDS | | | 6,652,632 |
| | TOTAL POSITIONS | 82.00 | |
| | TOTAL ALL FUNDS | | 6,652,632 |

PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

| | | | |
|------|-----------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 4,662,099 | |
| 2210 | SALARIES AND BENEFITS | POSITIONS | 111.00 |
| | FROM DIVISION OF FLORIDA | | |
| | CONDOMINIUMS, TIMESHARES AND | | |
| | MOBILE HOMES TRUST FUND | | 6,713,981 |
| 2211 | OTHER PERSONAL SERVICES | | |
| | FROM DIVISION OF FLORIDA | | |
| | CONDOMINIUMS, TIMESHARES AND | | |
| | MOBILE HOMES TRUST FUND | | 44,076 |
| 2212 | EXPENSES | | |
| | FROM DIVISION OF FLORIDA | | |
| | CONDOMINIUMS, TIMESHARES AND | | |
| | MOBILE HOMES TRUST FUND | | 975,117 |

From the funds in Specific Appropriation 2212, 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.

| | | | |
|--------|--------------------------------------|--------|-----------|
| 2213 | OPERATING CAPITAL OUTLAY | | |
| | FROM DIVISION OF FLORIDA | | |
| | CONDOMINIUMS, TIMESHARES AND | | |
| | MOBILE HOMES TRUST FUND | | 6,298 |
| 2214 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM DIVISION OF FLORIDA | | |
| | CONDOMINIUMS, TIMESHARES AND | | |
| | MOBILE HOMES TRUST FUND | | 17,500 |
| 2215 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM DIVISION OF FLORIDA | | |
| | CONDOMINIUMS, TIMESHARES AND | | |
| | MOBILE HOMES TRUST FUND | | 25,689 |
| 2216 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM DIVISION OF FLORIDA | | |
| | CONDOMINIUMS, TIMESHARES AND | | |
| | MOBILE HOMES TRUST FUND | | 11,856 |
| 2217 | 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 | | 36,005 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT | | |
| | FROM TRUST FUNDS | | 7,830,522 |
| | TOTAL POSITIONS | 111.00 | |
| | TOTAL ALL FUNDS | | 7,830,522 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
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| TOTAL: BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 1,442,541 | |
| FROM TRUST FUNDS | | 156,219,836 |
| | | |
| TOTAL POSITIONS | 1,635.25 | |
| TOTAL ALL FUNDS | | 157,662,377 |
| TOTAL APPROVED SALARY RATE | 72,026,779 | |

PROGRAM: CITRUS, DEPARTMENT OF

CITRUS RESEARCH

| | | |
|--|---------|-----------|
| APPROVED SALARY RATE | 887,457 | |
| | | |
| 2218 SALARIES AND BENEFITS POSITIONS | 9.00 | |
| FROM CITRUS ADVERTISING TRUST FUND | | 1,107,743 |
| | | |
| 2219 OTHER PERSONAL SERVICES | | |
| FROM CITRUS ADVERTISING TRUST FUND | | 107,098 |
| | | |
| 2220 EXPENSES | | |
| FROM CITRUS ADVERTISING TRUST FUND | | 401,896 |
| | | |
| 2221 OPERATING CAPITAL OUTLAY | | |
| FROM CITRUS ADVERTISING TRUST FUND | | 251,000 |
| | | |
| 2222 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 650,000 | |
| FROM CITRUS ADVERTISING TRUST FUND | | 1,520,494 |
| | | |
| 2223 SPECIAL CATEGORIES | | |
| PAID ADVERTISING AND PROMOTION | | |
| FROM CITRUS ADVERTISING TRUST FUND | | 82,000 |
| | | |
| 2224 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM CITRUS ADVERTISING TRUST FUND | | 4,034 |
| | | |
| TOTAL: CITRUS RESEARCH | | |
| FROM GENERAL REVENUE FUND | 650,000 | |
| FROM TRUST FUNDS | | 3,474,265 |
| | | |
| TOTAL POSITIONS | 9.00 | |
| TOTAL ALL FUNDS | | 4,124,265 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|--|-----------|-----------|
| APPROVED SALARY RATE | 1,272,646 | |
| | | |
| 2225 SALARIES AND BENEFITS POSITIONS | 19.00 | |
| FROM CITRUS ADVERTISING TRUST FUND | | 1,921,529 |
| | | |
| 2226 OTHER PERSONAL SERVICES | | |
| FROM CITRUS ADVERTISING TRUST FUND | | 66,000 |
| | | |
| 2227 EXPENSES | | |
| FROM CITRUS ADVERTISING TRUST FUND | | 492,625 |
| | | |
| 2228 OPERATING CAPITAL OUTLAY | | |
| FROM CITRUS ADVERTISING TRUST FUND | | 119,779 |
| | | |
| 2229 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM CITRUS ADVERTISING TRUST FUND | | 307,655 |
| | | |
| 2230 SPECIAL CATEGORIES | | |
| PAID ADVERTISING AND PROMOTION | | |
| FROM CITRUS ADVERTISING TRUST FUND | | 75,000 |
| | | |
| 2231 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM CITRUS ADVERTISING TRUST FUND | | 15,383 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|-------|-----------|
| 2232 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND . | | 6,164 |
| 2232A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM CITRUS ADVERTISING TRUST FUND . | | 62,374 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | 3,066,509 |
| | TOTAL POSITIONS | 19.00 | |
| | TOTAL ALL FUNDS | | 3,066,509 |

AGRICULTURAL PRODUCTS MARKETING

| | | | |
|------|---|-----------|------------|
| | APPROVED SALARY RATE | 1,005,460 | |
| 2234 | SALARIES AND BENEFITS POSITIONS FROM CITRUS ADVERTISING TRUST FUND . | 10.00 | 1,489,748 |
| 2235 | OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND . | | 17,000 |
| 2236 | EXPENSES FROM CITRUS ADVERTISING TRUST FUND . | | 261,331 |
| 2237 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND . | | 100,000 |
| 2238 | SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM GENERAL REVENUE FUND FROM CITRUS ADVERTISING TRUST FUND . | 935,550 | 12,961,163 |

From the funds provided in Specific Appropriation 2238, no funds are appropriated for activities intended for any other purpose than to produce consumer or influencer engagement and awareness of the health, safety, wellness, nutrition and uses of Florida citrus products. The funds shall not be used for international advertising campaigns.

| | | | |
|--------|---|-----------|------------|
| 2239 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND . | | 3,609 |
| TOTAL: | AGRICULTURAL PRODUCTS MARKETING FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 935,550 | 14,832,851 |
| | TOTAL POSITIONS | 10.00 | |
| | TOTAL ALL FUNDS | | 15,768,401 |
| TOTAL: | PROGRAM: CITRUS, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 1,585,550 | 21,373,625 |
| | TOTAL POSITIONS | 38.00 | |
| | TOTAL ALL FUNDS | | 22,959,175 |
| | TOTAL APPROVED SALARY RATE | 3,165,563 | |

ECONOMIC OPPORTUNITY, DEPARTMENT OF

From the funds in Specific Appropriations 2240 through 2334, 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

SECTION 6 - GENERAL GOVERNMENT

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 2240 through 2334, 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 2240 through 2334 or sections 80, 81, 82, and 83 for the payment of rent, lease, or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 750:0068, 790:0098, 400:0068, or 590:M139 or any other lease, except for State of Florida Lease No. 400:0070, by the Department of Economic Opportunity, including any one or more predecessor agencies, notwithstanding any lease or contract to the contrary. The Department of Economic Opportunity is prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund, or from any other source for the rent, lease, or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 750:0068, 790:0098, 400:0068, or 590:M139 or any other lease, except State of Florida Lease No. 400:0070.

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

| | | | | |
|------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 2,491,794 | | |
| 2240 | SALARIES AND BENEFITS | POSITIONS | 37.00 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 3,352,020 |
| 2241 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 118,156 |
| 2242 | EXPENSES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 510,150 |
| 2243 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 17,177 |
| 2244 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | HEARINGS | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 71,442 |
| 2245 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 133,778 |
| 2246 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 7,945 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|-------|--|-----------|
| 2247 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | | 11,854 |
| 2247A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM ADMINISTRATIVE TRUST FUND . . . | | | 4,353 |
| TOTAL: | EXECUTIVE LEADERSHIP FROM TRUST FUNDS | | | 4,226,875 |
| | TOTAL POSITIONS | 37.00 | | |
| | TOTAL ALL FUNDS | | | 4,226,875 |

FINANCE AND ADMINISTRATION

| | | | | |
|--------|--|-----------|--|----------------------|
| | APPROVED SALARY RATE | 5,421,651 | | |
| 2249 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND | 95.00 | | 6,616,125 925,654 |
| 2250 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND | | | 49,136 51,123 |
| 2251 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND | | | 625,557 1,418,634 |
| 2252 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | | 52,822 |
| 2253 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND | | | 510,198 1,291,300 |
| 2254 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND | | | 35,679 5,719 |
| 2255 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND | | | 20,929 3,861 |
| 2255A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM ADMINISTRATIVE TRUST FUND . . . | | | 129,203 |
| 2257 | FIXED CAPITAL OUTLAY REED ACT BUILDINGS PROJECTS - STATEWIDE FROM REVOLVING TRUST FUND | | | 1,346,000 |
| TOTAL: | FINANCE AND ADMINISTRATION FROM TRUST FUNDS | | | 13,081,940 |
| | TOTAL POSITIONS | 95.00 | | |
| | TOTAL ALL FUNDS | | | 13,081,940 |

INFORMATION SYSTEMS AND SUPPORT SERVICES

| | | | | |
|------|---|-----------|--|-----------|
| | APPROVED SALARY RATE | 6,264,961 | | |
| 2258 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . | 100.00 | | 8,646,844 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|--------|---|------------|
| 2259 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | 134,136 |
| 2260 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | 1,261,493 |
| 2261 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | 357,461 |
| 2262 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | 601,859 |
| 2263 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | 38,832 |
| 2264 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | 28,642 |
| 2264A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM ADMINISTRATIVE TRUST FUND . . . | 60,899 |
| TOTAL: | INFORMATION SYSTEMS AND SUPPORT SERVICES FROM TRUST FUNDS | 11,130,166 |
| | TOTAL POSITIONS | 100.00 |
| | TOTAL ALL FUNDS | 11,130,166 |

PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

From the funds in Specific Appropriations 2266 through 2294, the Department of Economic Opportunity must determine if any funds provided for specific workforce programs, projects, or initiatives are not an allowable use of federal funds. If the department finds that any workforce program, project, or initiative for which funds are specifically 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 | |
| 2266 | SALARIES AND BENEFITS | POSITIONS | 587.50 |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 31,662,628 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 1,364,267 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 237,504 |
| 2267 | OTHER PERSONAL SERVICES | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 7,186,845 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 65,563 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 97,610 |

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| 2268 | EXPENSES | | |
| | FROM EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 968,193 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 1,105,389 |
| | FROM SPECIAL EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 145,187 |
| 2269 | 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 |
| 2269A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - WORKFORCE PROJECTS | | |
| | FROM GENERAL REVENUE FUND | 1,350,000 | |

The nonrecurring funds provided in Specific Appropriation 2269A from the General Revenue Fund shall be allocated as follows:

| | |
|--|---------|
| Rethreaded, Inc. - New Building (Senate Form 2230)..... | 250,000 |
| HBI Building Careers for Veterans (Senate Form 1754)..... | 750,000 |
| Big Brothers Big Sisters - School to Work (Senate Form 1548) | 250,000 |

From the funds provided in Specific Appropriation 2269A, \$100,000 of nonrecurring funds from the General Revenue Fund is provided to the Department of Economic Opportunity to competitively procure for the development of heat exhaustion breakpods to be placed at strategic locations in each of Florida's ports to provide for the health and welfare of port workforce. Each pod shall be approximately 10'x10' and must include misting fans, seating, water dispensing units, and otherwise comply with Occupational Safety and Health Act standards.

| | | | |
|------|--------------------------------------|---------|-----------|
| 2270 | 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 2270 \$1,416,000 in recurring funds from the Welfare Transition Trust Fund, and \$250,000 in nonrecurring general revenue 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 (Senate Form 1190).

CareerSource Pasco Hernando shall administer the funds.

| | | | |
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| 2271 | 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 | | 674,765 |

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|------|---------------------------------------|--|-----------|
| 2272 | 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 | | 164,005 |

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|------|--------------------------------------|--|-------------|
| 2273 | 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 2273 from the Welfare Transition Trust Fund are allocated for workforce services based on a plan approved by CareerSource Florida. The plan must maximize funds

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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 2273, 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 2273 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 2273 may not be used for entertainment costs and recreational activities for board members, staff, or employees.

Funds in Specific Appropriation 2273 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 and CareerSource Florida.

Funds in Specific Appropriation 2273 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.

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|---------------------------------|---|------------|-------------|
| 2273A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - BUSINESS PARTNERSHIPS/ SKILL ASSESSMENT AND TRAINING | | |
| | FROM GENERAL REVENUE FUND | 100,000 | |
| 2274 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 719,618 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 1,996 |
| 2275 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 196,865 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 4,764 |
| 2275A | DATA PROCESSING SERVICES | | |
| | DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY | | |
| | FROM EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 538,630 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 290,376 |
| TOTAL: | WORKFORCE DEVELOPMENT | | |
| | FROM GENERAL REVENUE FUND | 1,700,000 | |
| | FROM TRUST FUNDS | | 320,145,056 |
| | TOTAL POSITIONS | 587.50 | |
| | TOTAL ALL FUNDS | | 321,845,056 |
| REEMPLOYMENT ASSISTANCE PROGRAM | | | |
| | APPROVED SALARY RATE | 19,152,172 | |

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| 2277 | SALARIES AND BENEFITS | POSITIONS | 484.00 | |
| | FROM EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 30,981,268 |
| | FROM SPECIAL EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 8,730 |
| 2278 | OTHER PERSONAL SERVICES | | | |
| | FROM EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 15,053,210 |
| 2279 | EXPENSES | | | |
| | FROM EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 12,351,310 |
| 2280 | OPERATING CAPITAL OUTLAY | | | |
| | FROM EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 304,795 |
| 2281 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 36,891,311 |
| 2282 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 271,175 |
| 2283 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 200,015 |
| 2283A | DATA PROCESSING SERVICES | | | |
| | DATA PROCESSING ASSESSMENT - AGENCY FOR | | | |
| | STATE TECHNOLOGY | | | |
| | FROM EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 1,385,802 |
| TOTAL: | REEMPLOYMENT ASSISTANCE PROGRAM | | | |
| | FROM TRUST FUNDS | | | 97,447,616 |
| | TOTAL POSITIONS | 484.00 | | |
| | TOTAL ALL FUNDS | | | 97,447,616 |

CAREERSOURCE FLORIDA

APPROVED SALARY RATE 454,384

| | | | | |
|------|--|-----------|------|-----------|
| 2285 | SALARIES AND BENEFITS | POSITIONS | 3.00 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 360,359 |
| 2286 | 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 |
| 2287 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 11,873 |
| 2288 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,762 |

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| 2289 | 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 |
| 2290 | SPECIAL CATEGORIES | | | |
| | INCUMBENT WORKER TRAINING PROGRAM | | | |
| | FROM EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 3,000,000 |
| TOTAL: CAREERSOURCE FLORIDA | | | | |
| | FROM TRUST FUNDS | | | 22,647,106 |
| | TOTAL POSITIONS | 3.00 | | |
| | TOTAL ALL FUNDS | | | 22,647,106 |

REEMPLOYMENT ASSISTANCE APPEALS COMMISSION

APPROVED SALARY RATE 2,475,590

| | | | | |
|---|--|-----------|-------|-----------|
| 2291 | SALARIES AND BENEFITS | POSITIONS | 39.50 | |
| | FROM EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 3,434,763 |
| 2292 | SPECIAL CATEGORIES | | | |
| | REEMPLOYMENT ASSISTANCE APPEALS COMMISSION | | | |
| | - OPERATIONS | | | |
| | FROM EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 765,974 |
| 2293 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 9,114 |
| 2294 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 12,643 |
| TOTAL: REEMPLOYMENT ASSISTANCE APPEALS COMMISSION | | | | |
| | FROM TRUST FUNDS | | | 4,222,494 |
| | TOTAL POSITIONS | 39.50 | | |
| | TOTAL ALL FUNDS | | | 4,222,494 |

PROGRAM: COMMUNITY DEVELOPMENT

HOUSING AND COMMUNITY DEVELOPMENT

APPROVED SALARY RATE 5,403,895

| | | | | |
|------|--|-----------|--------|-----------|
| 2295 | SALARIES AND BENEFITS | POSITIONS | 107.00 | |
| | FROM STATE ECONOMIC ENHANCEMENT | | | |
| | AND DEVELOPMENT TRUST FUND | | | 641,958 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 4,026,105 |
| | FROM FLORIDA INTERNATIONAL TRADE | | | |
| | AND PROMOTION TRUST FUND | | | 32,283 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 1,275,340 |
| | FROM SPECIAL EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 1,490,394 |
| | FROM TOURISM PROMOTIONAL TRUST | | | |
| | FUND | | | 128,431 |
| 2296 | OTHER PERSONAL SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 195,233 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 37,382 |

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| 2297 | 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 |
| 2298 | OPERATING CAPITAL OUTLAY | |
| | FROM FEDERAL GRANTS TRUST FUND | 4,206 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 1,328 |
| 2299 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - COMMUNITY SERVICES BLOCK GRANTS | |
| | FROM FEDERAL GRANTS TRUST FUND | 21,876,498 |
| 2300 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) - SMALL CITIES | |
| | FROM FEDERAL GRANTS TRUST FUND | 36,500,000 |
| 2301 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - BLACK BUSINESS LOAN PROGRAM | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 2,225,000 |
| 2302 | SPECIAL CATEGORIES | |
| | HISPANIC BUSINESS INITIATIVE FUND OUTREACH PROGRAM | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 775,000 |
| <p>The Department of Economic Opportunity shall directly contract with entities allocated funds from Specific Appropriation 2302.</p> | | |
| 2304 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - HOME ENERGY ASSISTANCE | |
| | FROM FEDERAL GRANTS TRUST FUND | 68,100,000 |
| 2305 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM (WAP) | |
| | FROM FEDERAL GRANTS TRUST FUND | 2,000,000 |
| 2306 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM (WAP) - LOW INCOME HOUSING ENERGY ASSISTANCE PROGRAM (LIHEAP) | |
| | FROM FEDERAL GRANTS TRUST FUND | 16,000,000 |
| 2307 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | |
| | FROM FEDERAL GRANTS TRUST FUND | 1,618,322 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 23,080 |
| 2307A | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - HOUSING AND COMMUNITY DEVELOPMENT PROJECTS | |
| | FROM GENERAL REVENUE FUND | 6,404,162 |

The nonrecurring funds provided in Specific Appropriation 2307A from the General Revenue Fund shall be allocated as follows:

| | |
|--|---------|
| Arcadia Boys and Girls Club Gym Renovation (Senate Form 1721)..... | 250,000 |
| Fiesta de Pueblo Multi-Cultural Community Center (Senate Form 1403)..... | 200,000 |
| City of Deerfield Beach Purchase of Vacant Lots (Senate Form 1890)..... | 225,000 |

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| | Casa Familia Village Pilot Program (Senate Form 1605)..... | 200,000 |
| | Florida Goodwill Association (Senate Form 1356)..... | 2,000,000 |
| | Selby Aquatic Center (Senate Form 2328)..... | 150,000 |
| | Port St. Lucie Riverwalk Boardwalk (Senate Form 2317)..... | 200,000 |
| | Moccasin Slough Educational Center for Natural Resources (Senate Form 2340)..... | 900,000 |
| | Special Needs Accessible Baseball Fields (Senate Form 1404). | 215,000 |
| | City of Deerfield Beach Memorial Park (Senate Form 1744).... | 200,000 |
| | City of Deerfield Beach Acquisition of Beach Lots (Senate Form 1998)..... | 200,000 |
| | Commons Park Special Needs Playground (Senate Form 2450).... | 75,000 |
| | Putnam County Animal Shelter Facility (Senate Form 1088).... | 250,000 |
| | Food Desert Support (Senate Form 2448)..... | 100,000 |
| | Florida-Israel Business Accelerator (FIBA) (Senate Form 2220)..... | 139,162 |
| | ICAMR, Inc. (dba BRIDG) Purchase of Tools (Senate Form 2219) | 700,000 |
| | Discovery Learning Center Transportation Services (Senate Form 2423)..... | 100,000 |
| | Marie Selby Botanical Gardens Master Site Plan (Senate Form 1349)..... | 100,000 |
| | LaunchCode's Florida Tech Training Initiative (Senate Form 2036)..... | 200,000 |
| 2308 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 8,939 |
| | FROM FEDERAL GRANTS TRUST FUND | 37,345 |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | 7 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 18,081 |
| | FROM TOURISM PROMOTIONAL TRUST FUND | 476 |
| 2309 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 3,206 |
| | FROM FEDERAL GRANTS TRUST FUND | 12,061 |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | 12 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 18,327 |
| | FROM TOURISM PROMOTIONAL TRUST FUND | 47 |
| 2310 | SPECIAL CATEGORIES | |
| | RURAL COMMUNITY DEVELOPMENT | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 360,000 |
| | FROM ECONOMIC DEVELOPMENT TRUST FUND | 810,000 |
| 2311 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 1,520,000 |
| 2312 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - COMPETITIVE FLORIDA PARTNERSHIP PROGRAM | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 280,000 |
| 2312A | DATA PROCESSING SERVICES | |
| | DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 2,202 |
| | FROM FEDERAL GRANTS TRUST FUND | 16,074 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 2,146 |

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| 2314 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE FROM GENERAL REVENUE FUND | 1,000,000 | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 1,600,000 |
| 2314A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - HURRICANE RESPONSE AND RECOVERY FROM GENERAL REVENUE FUND | 2,025,000 | |
| | FROM TRIUMPH GULF COAST TRUST FUND . | | 4,790,625 |

The nonrecurring funds from the General Revenue Fund provided in Specific Appropriation 2314A are allocated as follows:

| | |
|--|---------|
| Hurricane Michael - Liberty County - Veterans Memorial Railroad (Senate Form 2530)..... | 75,000 |
| Hurricane Michael - City of Gretna - Water System Repairs (Senate Form 2575)..... | 75,000 |
| Hurricane Michael - Chattahoochee Building Repairs (Senate Form 2576)..... | 75,000 |
| Hurricane Michael - Quincy - Building Repairs (Senate Form 2573)..... | 75,000 |
| Hurricane Michael - Washington County - Communications Tower (Senate Form 2354)..... | 600,000 |
| Hurricane Michael - Gadsden County - Infrastructure Repairs (Senate Form 2571)..... | 300,000 |
| Hurricane Michael - Liberty County - Damaged Property (Senate Form 2578)..... | 825,000 |

The nonrecurring funds from the Triumph Gulf Coast Trust Fund provided in Specific Appropriation 2314A are allocated as follows:

| | |
|---|-----------|
| Hurricane Michael - City of Parker - Building Repairs Senate Form 2512)..... | 183,750 |
| Hurricane Michael - City of Parker - Parks (Senate Form 2511)..... | 44,375 |
| Hurricane Michael - Callaway - Stormwater System Repairs (Senate Form 2510)..... | 500,000 |
| Hurricane Michael - Bay County - Stormwater Facilities (Senate Form 2416)..... | 1,500,000 |
| Hurricane Michael - Wewahitchka - Infrastructure Repairs Senate Form 2572)..... | 600,000 |
| Hurricane Michael - Port St Joe - City Complex (Senate Form 2561)..... | 312,500 |
| Hurricane Michael - Franklin County - Infrastructure Repair Senate Form 2557)..... | 750,000 |
| Hurricane Michael - Gulf County - Infrastructure Repairs (Senate Form 2598)..... | 900,000 |

| | | |
|---|-----------|-------------|
| TOTAL: HOUSING AND COMMUNITY DEVELOPMENT FROM GENERAL REVENUE FUND | 9,429,162 | |
| FROM TRUST FUNDS | | 167,700,358 |
| TOTAL POSITIONS | 107.00 | |
| TOTAL ALL FUNDS | | 177,129,520 |

FLORIDA HOUSING FINANCE CORPORATION

| | | | |
|------|--|--|------------|
| 2315 | SPECIAL CATEGORIES GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS FROM STATE HOUSING TRUST FUND | | 61,775,600 |
|------|--|--|------------|

Funds provided in Specific Appropriation 2315 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 administrative complaint is rescinded unless the developer, applicant, or affiliate has completed credit underwriting or has commenced

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construction at the time the administrative complaint is served.

| | | |
|------|---|-------------|
| 2316 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM FROM LOCAL GOVERNMENT HOUSING TRUST FUND | 138,330,000 |
| | FROM STATE HOUSING TRUST FUND | 31,772,400 |

From the funds provided in Specific Appropriation 2316, \$500,000 of nonrecurring funds from the Local Government Housing Trust Fund 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.

From the funds provided in Specific Appropriation 2316, \$200,000 in nonrecurring funds from the Local Government Housing Trust Fund shall be used by the Florida Housing Finance Corporation to directly contract with an entity to provide training and technical assistance regarding affordable housing to designated lead agencies of homeless assistance continuums of care.

From funds in Specific Appropriation 2316, \$8,000,000 of nonrecurring funds from the State Housing Trust Fund shall allocated for the Jacksonville Urban Core Workforce Housing Project (Senate Form 2071).

| | | |
|-------|--|------------|
| 2316A | SPECIAL CATEGORIES | |
| | AFFORDABLE HOUSING FOR HURRICANE RECOVERY FROM LOCAL GOVERNMENT HOUSING TRUST FUND | 90,000,000 |
| | FROM STATE HOUSING TRUST FUND | 10,000,000 |

From the funds in specific appropriation 2316A, \$90,000,000 of nonrecurring funds from the Local Government Housing Trust Fund shall be used to fund the Hurricane Housing Recovery Program for eligible counties and municipalities based on Hurricane Michael Federal Emergency Management Agency damage assessment data and population. Hurricane recovery purposes may include, but are not limited to, repair and replacement of site built housing; assistance to homeowners to pay insurance deductibles; repair, replacement, and relocation assistance for manufactured homes; acquisition of building materials for home repair and construction; housing re-entry assistance, such as security deposits, utility deposits, and temporary storage of household furnishings; foreclosure eviction prevention, including monthly rental assistance for a limited period of time; or recovery strategies identified in the local housing assistance plan.

From the funds in specific appropriation 2316A, \$10,000,000 of nonrecurring funds from the State Housing Trust Fund shall be used to fund the Rental Recovery Loan Program for eligible counties and municipalities based on Hurricane Michael Federal Emergency Management Agency damage assessment data and population.

| | |
|--|-------------|
| TOTAL: FLORIDA HOUSING FINANCE CORPORATION | |
| FROM TRUST FUNDS | 331,878,000 |
| TOTAL ALL FUNDS | 331,878,000 |

PROGRAM: STRATEGIC BUSINESS DEVELOPMENT

STRATEGIC BUSINESS DEVELOPMENT

APPROVED SALARY RATE 1,380,182

| | | | |
|------|--|-----------|-----------|
| 2317 | SALARIES AND BENEFITS | POSITIONS | 22.00 |
| | FROM GENERAL REVENUE FUND | | 58,387 |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 1,503,952 |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | | 74,229 |
| | FROM TOURISM PROMOTIONAL TRUST FUND | | 294,749 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
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| 2318 | OTHER PERSONAL SERVICES | | |
| | FROM STATE ECONOMIC ENHANCEMENT | | |
| | AND DEVELOPMENT TRUST FUND | | 144,724 |
| | FROM FLORIDA INTERNATIONAL TRADE | | |
| | AND PROMOTION TRUST FUND | | 7,131 |
| | FROM TOURISM PROMOTIONAL TRUST | | |
| | FUND | | 29,153 |
| 2319 | 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 |
| 2320 | OPERATING CAPITAL OUTLAY | | |
| | FROM STATE ECONOMIC ENHANCEMENT | | |
| | AND DEVELOPMENT TRUST FUND | | 19,477 |
| | FROM TOURISM PROMOTIONAL TRUST | | |
| | FUND | | 4,869 |
| 2321 | LUMP SUM | | |
| | ECONOMIC DEVELOPMENT TOOLS | | |
| | FROM GENERAL REVENUE FUND | 11,000,000 | |
| | FROM STATE ECONOMIC ENHANCEMENT | | |
| | AND DEVELOPMENT TRUST FUND | | 10,000,000 |
| | FROM ECONOMIC DEVELOPMENT TRUST | | |
| | FUND | | 5,700,000 |

Funds provided in Specific Appropriation 2321 are provided to make payments and tax refunds in Fiscal Year 2019-2020 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 2321 from the Economic Development Trust Fund represent local matching funds.

The Department of Economic Opportunity must provide monthly reports within ten business days after the end of each month to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate 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.

| | | | |
|-------|--|--|-----------|
| 2322 | SPECIAL CATEGORIES | | |
| | GRANTS AND AID - FLORIDA DEFENSE SUPPORT | | |
| | TASK FORCE | | |
| | FROM STATE ECONOMIC ENHANCEMENT | | |
| | AND DEVELOPMENT TRUST FUND | | 2,000,000 |
| 2322A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - ADVOCATING INTERNATIONAL | | |
| | RELATIONSHIPS | | |
| | FROM STATE ECONOMIC ENHANCEMENT | | |
| | AND DEVELOPMENT TRUST FUND | | 400,000 |

From the nonrecurring funds in Specific Appropriation 2322A, \$400,000 from the State Economic Enhancement and Development Trust Fund is appropriated to the Latin Chamber of Commerce of USA/CAMACOL (Senate Form 1930).

SECTION 6 - GENERAL GOVERNMENT

2322B SPECIAL CATEGORIES

ECONOMIC DEVELOPMENT PROJECTS
 FROM GENERAL REVENUE FUND 4,800,000

The nonrecurring funds in Specific Appropriation 2322B, from the General Revenue Fund shall be allocated as follows:

| | |
|---|-----------|
| Belle Glade Community and Recreation Center (Senate Form 1806)..... | 800,000 |
| Government Communications Network Digital Upgrade (Senate Form 1657)..... | 250,000 |
| Beaver Street Enterprise Center (Senate Form 1861)..... | 300,000 |
| SRQ A&P Mechanic School and Airline Maintenance Hangers (Senate Form 1947)..... | 3,000,000 |
| SMART Tamarac - Public Safety FiberOptic Network (Senate Form 1234)..... | 100,000 |
| SPCA Tampa Bay Shelter Expansion (Senate Form 2454)..... | 250,000 |
| Entrepreneurship Centers and Statewide Loan Fund (Senate Form 1740)..... | 100,000 |

2323 SPECIAL CATEGORIES

GRANTS AND AIDS - CONTRACTED SERVICES
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 842,026
 FROM FLORIDA INTERNATIONAL TRADE
 AND PROMOTION TRUST FUND 32,901
 FROM TOURISM PROMOTIONAL TRUST
 FUND 131,605

From the funds in Specific Appropriation 2323, 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.

2324 SPECIAL CATEGORIES

GRANTS AND AIDS - FLORIDA SPORTS
 FOUNDATION
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 1,700,000
 FROM PROFESSIONAL SPORTS
 DEVELOPMENT TRUST FUND 3,000,000

From the recurring funds in Specific Appropriation 2324 from the State Economic Enhancement and Development Trust Fund, \$200,000 is allocated for the Sunshine State Games and \$500,000 is allocated for the Florida International Seniors Games and State Championships.

2325 SPECIAL CATEGORIES

GRANTS AND AIDS - ENTERPRISE FLORIDA
 PROGRAM
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 9,400,000
 FROM FLORIDA INTERNATIONAL TRADE
 AND PROMOTION TRUST FUND 6,600,000

2326 SPECIAL CATEGORIES

GRANTS AND AIDS - MILITARY BASE PROTECTION
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 1,000,000

Funds in Specific Appropriation 2326 are allocated as follows:

| | |
|-------------------------------|---------|
| Military Base Protection..... | 150,000 |
| Defense Reinvestment..... | 850,000 |

The funds may only be disbursed from the Department of Economic

SECTION 6 - GENERAL GOVERNMENT

Opportunity directly to the grant award recipient when projects are certified to have met all contracted performance requirements.

| | | |
|------|------------------------------------|------------|
| 2327 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM STATE ECONOMIC ENHANCEMENT | |
| | AND DEVELOPMENT TRUST FUND | 3,547 |
| | FROM FLORIDA INTERNATIONAL TRADE | |
| | AND PROMOTION TRUST FUND | 176 |
| | FROM TOURISM PROMOTIONAL TRUST | |
| | FUND | 709 |
| 2328 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - VISIT FLORIDA | |
| | FROM STATE ECONOMIC ENHANCEMENT | |
| | AND DEVELOPMENT TRUST FUND | 26,000,000 |
| | FROM TOURISM PROMOTIONAL TRUST | |
| | FUND | 24,000,000 |

Funds in Specific Appropriation 2328 may not be distributed to or expended to benefit any local government that has enacted an ordinance prohibiting the sale or use of sunscreens containing oxybenzone or octinoxate.

From the funds in Specific Appropriation 2328, \$5,000,000 in nonrecurring funds from the Tourism Promotional Trust Fund is appropriated for VISIT FLORIDA to continue its hurricane recovery support programs in counties designated in Federal Emergency Management Agency disaster declaration DR-4339. Any unexpended funds may be used to support communities designated by the Governor in a state disaster declaration issued in Fiscal Year 2019-2020.

From the funds in Specific Appropriation 2328, \$1,000,000 in nonrecurring funds from the Tourism Promotional Trust Fund is appropriated for VISIT FLORIDA to develop an advertising campaign to educate visitors to Florida about the environmental impacts of plastic and polystyrene foam materials on Florida's beaches, wildlife, and water quality.

| | | |
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| 2329 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | |
| | SERVICES - HUMAN RESOURCES SERVICES | |
| | PURCHASED PER STATEWIDE CONTRACT | |
| | FROM STATE ECONOMIC ENHANCEMENT | |
| | AND DEVELOPMENT TRUST FUND | 8,079 |
| | FROM FLORIDA INTERNATIONAL TRADE | |
| | AND PROMOTION TRUST FUND | 13 |
| | FROM TOURISM PROMOTIONAL TRUST | |
| | FUND | 2,087 |
| 2330 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - SPACE FLORIDA | |
| | FROM STATE ECONOMIC ENHANCEMENT | |
| | AND DEVELOPMENT TRUST FUND | 12,500,000 |

From the funds in Specific Appropriation 2330, \$1,000,000 of recurring funds is provided to support collaborative research, development, and commercialization of projects related to aerospace and other technology and life sciences as further described through a Memorandum of Understanding (MOU) which Space Florida has entered into with the State of Israel.

| | | |
|------|--|-----------|
| 2331 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - SPACE FLORIDA - | |
| | AEROSPACE INDUSTRY FINANCING, BUSINESS | |
| | DEVELOPMENT AND INFRASTRUCTURE NEEDS | |
| | FROM GENERAL REVENUE FUND | 6,000,000 |

From the nonrecurring funds in Specific Appropriation 2331, \$2,000,000 from the General Revenue Fund may be used by Space Florida for the operation and maintenance of the Shuttle Landing Facility.

| | | |
|-------|---|--------|
| 2332A | DATA PROCESSING SERVICES | |
| | DATA PROCESSING ASSESSMENT - AGENCY FOR | |
| | STATE TECHNOLOGY | |
| | FROM STATE ECONOMIC ENHANCEMENT | |
| | AND DEVELOPMENT TRUST FUND | 18,537 |

SECTION 6 - GENERAL GOVERNMENT

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| | FROM TOURISM PROMOTIONAL TRUST FUND | | 4,894 |
| 2334 | 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 |
| TOTAL: | STRATEGIC BUSINESS DEVELOPMENT FROM GENERAL REVENUE FUND | 21,858,387 | |
| | FROM TRUST FUNDS | | 107,447,917 |
| | TOTAL POSITIONS | 22.00 | |
| | TOTAL ALL FUNDS | | 129,306,304 |
| TOTAL: | ECONOMIC OPPORTUNITY, DEPARTMENT OF FROM GENERAL REVENUE FUND | 32,987,549 | |
| | FROM TRUST FUNDS | | 1,079,927,528 |
| | TOTAL POSITIONS | 1,475.00 | |
| | TOTAL ALL FUNDS | | 1,112,915,077 |
| | TOTAL APPROVED SALARY RATE | 66,668,427 | |

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 6,508,292 | |
| 2335 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND | 122.00 | 9,434,494 |
| 2336 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | 108,960 |
| 2337 | EXPENSES FROM ADMINISTRATIVE TRUST FUND | | 1,333,766 |
| 2338 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND | | 10,000 |
| 2339 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND | | 1,444,798 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 636,250 |
| 2340 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND | | 427,325 |
| 2341 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND | | 3,500 |
| 2342 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND | | 60,608 |
| 2343 | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND | | 629,103 |
| 2344 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND | | 144,268 |
| 2345 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND | | 46,286 |

SECTION 6 - GENERAL GOVERNMENT

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| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| FROM TRUST FUNDS | | | 14,279,358 |
| TOTAL POSITIONS | 122.00 | | |
| TOTAL ALL FUNDS | | | 14,279,358 |

LEGAL SERVICES

| | | | |
|--|-----------|--|-----------|
| APPROVED SALARY RATE | 5,035,683 | | |
| 2346 SALARIES AND BENEFITS POSITIONS | 91.00 | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 7,072,242 |
| 2347 OTHER PERSONAL SERVICES | | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 279,887 |
| 2348 EXPENSES | | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 714,736 |
| 2349 OPERATING CAPITAL OUTLAY | | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 3,639 |
| 2350 SPECIAL CATEGORIES | | | |
| ELECTRONIC COMMERCE FEES FOR COLLECTION OF | | | |
| REVENUE | | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 75,000 |
| 2351 SPECIAL CATEGORIES | | | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| HEARINGS | | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 270,199 |
| 2352 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 436,396 |
| 2353 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 19,533 |
| 2354 SPECIAL CATEGORIES | | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 17,361 |
| 2355 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 26,417 |
| TOTAL: LEGAL SERVICES | | | |
| FROM TRUST FUNDS | | | 8,915,410 |
| TOTAL POSITIONS | 91.00 | | |
| TOTAL ALL FUNDS | | | 8,915,410 |

INFORMATION TECHNOLOGY

| | | | |
|--|-----------|--|------------|
| APPROVED SALARY RATE | 7,122,446 | | |
| 2356 SALARIES AND BENEFITS POSITIONS | 128.00 | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 10,501,982 |
| 2357 OTHER PERSONAL SERVICES | | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 98,834 |
| 2358 EXPENSES | | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 3,374,372 |
| 2359 OPERATING CAPITAL OUTLAY | | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 1,166,120 |
| 2360 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM GENERAL REVENUE FUND | 505,000 | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 7,041,394 |

SECTION 6 - GENERAL GOVERNMENT

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| 2361 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . . | | 2,900 |
| 2362 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | 48,714 |
| 2363 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM ADMINISTRATIVE TRUST FUND . . . | | 184,076 |
| 2364 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | 8,275 |
| 2365 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | 42,712 |
| TOTAL: | INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND | 505,000 | |
| | FROM TRUST FUNDS | | 22,469,379 |
| | TOTAL POSITIONS | 128.00 | |
| | TOTAL ALL FUNDS | | 22,974,379 |

CONSUMER ADVOCATE

| | | | |
|------|--|---------|---------|
| | APPROVED SALARY RATE | 489,372 | |
| 2366 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | 5.00 | 582,600 |
| 2367 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | 62,487 |
| 2368 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | 68,357 |
| 2369 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | 4,000 |
| 2370 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | 20,471 |
| 2371 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | 4,030 |
| 2372 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | 1,888 |
| 2373 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | 1,653 |

SECTION 6 - GENERAL GOVERNMENT

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| TOTAL: CONSUMER ADVOCATE | | | |
| FROM TRUST FUNDS | | | 745,486 |
| | | | |
| TOTAL POSITIONS | 5.00 | | |
| TOTAL ALL FUNDS | | | 745,486 |

INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

| | | | |
|--|-----------|-----------|-----------|
| APPROVED SALARY RATE | 4,325,656 | | |
| 2374 SALARIES AND BENEFITS | POSITIONS | 82.00 | |
| FROM GENERAL REVENUE FUND | | 5,613,597 | |
| FROM ADMINISTRATIVE TRUST FUND | | | 520,928 |
| 2375 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | | 5,475 | |
| 2376 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | | 1,198,941 | |
| FROM ADMINISTRATIVE TRUST FUND | | | 168,513 |
| 2377 OPERATING CAPITAL OUTLAY | | | |
| FROM GENERAL REVENUE FUND | | 104,880 | |
| 2378 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM GENERAL REVENUE FUND | | 3,668,185 | |
| FROM ADMINISTRATIVE TRUST FUND | | | 3,392,822 |

From the funds in Specific Appropriation 2378, \$2,800,631 in recurring funds from the Administrative Trust Fund and \$699,369 in recurring funds from the General Revenue Fund are provided to the Department of Financial Services to competitively procure technical support for the operations and maintenance of the Florida Accounting Information Resource (FLAIR) Subsystem. From these funds, \$1,500,000 from the Administrative Trust Fund shall be placed in reserve. The department is authorized to submit budget amendments to request the 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.

| | | | |
|--|-------|------------|------------|
| 2379 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 |
| 2380 SPECIAL CATEGORIES | | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| FROM GENERAL REVENUE FUND | | 1,424 | |
| 2381 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM GENERAL REVENUE FUND | | 27,335 | |
| FROM ADMINISTRATIVE TRUST FUND | | | 2,678 |
| TOTAL: INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE | | | |
| FROM GENERAL REVENUE FUND | | 10,705,751 | |
| FROM TRUST FUNDS | | | 4,245,696 |
| | | | |
| TOTAL POSITIONS | 82.00 | | |
| TOTAL ALL FUNDS | | | 14,951,447 |

PROGRAM: TREASURY

DEPOSIT SECURITY

| | | | |
|----------------------------------|-----------|-------|-----------|
| APPROVED SALARY RATE | 990,760 | | |
| 2382 SALARIES AND BENEFITS | POSITIONS | 20.00 | |
| FROM TREASURY ADMINISTRATIVE AND | | | |
| INVESTMENT TRUST FUND | | | 1,589,052 |

SECTION 6 - GENERAL GOVERNMENT

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|---------------------------------------|--|-------|-----------|-----------|
| 2383 | OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 1,500 |
| 2384 | EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 230,113 |
| 2385 | OPERATING CAPITAL OUTLAY FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 1,783 |
| 2386 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 95,205 |
| 2387 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 35,990 |
| 2388 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 4,616 |
| 2389 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 6,627 |
| TOTAL: | DEPOSIT SECURITY FROM TRUST FUNDS | | | 1,964,886 |
| | TOTAL POSITIONS | 20.00 | | |
| | TOTAL ALL FUNDS | | | 1,964,886 |
| STATE FUNDS MANAGEMENT AND INVESTMENT | | | | |
| | APPROVED SALARY RATE | | 1,219,488 | |
| 2390 | SALARIES AND BENEFITS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | 24.50 | | 1,836,846 |
| 2391 | EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 267,846 |
| 2392 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 1,952,785 |
| 2393 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 2,000 |
| 2394 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 8,056 |

SECTION 6 - GENERAL GOVERNMENT

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| TOTAL: STATE FUNDS MANAGEMENT AND INVESTMENT FROM TRUST FUNDS | | | 4,067,533 |
| TOTAL POSITIONS | 24.50 | | |
| TOTAL ALL FUNDS | | | 4,067,533 |

SUPPLEMENTAL RETIREMENT PLAN

| | | | |
|--|---------|--|-----------|
| APPROVED SALARY RATE | 497,500 | | |
| 2395 SALARIES AND BENEFITS POSITIONS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | 13.00 | | 776,131 |
| 2396 OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 20,100 |
| 2397 EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 107,328 |
| 2398 SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 1,252 |
| 2399 SPECIAL CATEGORIES DEFERRED COMPENSATION ADMINISTRATIVE SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 823,190 |
| 2400 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 1,781 |
| 2401 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 2,405 |
| 2402 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 3,283 |
| TOTAL: SUPPLEMENTAL RETIREMENT PLAN FROM TRUST FUNDS | | | 1,735,470 |
| TOTAL POSITIONS | 13.00 | | |
| TOTAL ALL FUNDS | | | 1,735,470 |

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

| | | | |
|--|-----------|-----------|-----------|
| APPROVED SALARY RATE | 8,021,067 | | |
| 2403 SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 159.00 | 8,873,870 | |
| FROM ADMINISTRATIVE TRUST FUND | | | 2,281,205 |
| 2404 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 22,994 | | 23,545 |
| FROM ADMINISTRATIVE TRUST FUND | | | |
| 2405 EXPENSES FROM GENERAL REVENUE FUND | 962,972 | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 116,201 |

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| | | | |
|------|--|---------|-----------|
| 2406 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 27,000 | |
| 2407 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 683,882 | 80,000 |
| 2408 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 6,333 | 31,759 |
| 2409 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 5,122 | 17,055 |
| 2410 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 49,343 | 2,814 |
| 2411 | SPECIAL CATEGORIES TRANSFER TO THE PRISON INDUSTRY ENHANCEMENT (PIE) PROGRAM FROM PRISON INDUSTRIES TRUST FUND | | 1,250,000 |

Funds in Specific Appropriation 2411 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.

| | | | |
|--------|---|------------|------------|
| 2412 | SPECIAL CATEGORIES FLORIDA CLERKS OF COURT OPERATIONS CORPORATION FROM ADMINISTRATIVE TRUST FUND | | 1,800,000 |
| TOTAL: | STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 10,631,516 | 5,602,579 |
| | TOTAL POSITIONS | 159.00 | |
| | TOTAL ALL FUNDS | | 16,234,095 |

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 2,730,789 | |
| 2413 | SALARIES AND BENEFITS POSITIONS FROM UNCLAIMED PROPERTY TRUST FUND | 65.00 | 3,719,054 |
| 2414 | OTHER PERSONAL SERVICES FROM UNCLAIMED PROPERTY TRUST FUND | | 555,904 |
| 2415 | EXPENSES FROM UNCLAIMED PROPERTY TRUST FUND | | 833,419 |
| 2416 | OPERATING CAPITAL OUTLAY FROM UNCLAIMED PROPERTY TRUST FUND | | 7,500 |
| 2417 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM UNCLAIMED PROPERTY TRUST FUND | | 476,794 |

From the funds in Specific Appropriation 2417, \$250,000 from the Unclaimed Property Trust Fund are provided to contract with an independent third party consulting firm to complete an analysis of the Unclaimed Property Management Information System's aging infrastructure

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and how to replace the Unclaimed Property Management Information System. 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 December 1, 2019.

| | | | |
|--|---|-------|-----------|
| 2418 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM UNCLAIMED PROPERTY TRUST FUND . | | 16,157 |
| 2419 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM UNCLAIMED PROPERTY TRUST FUND . | | 11,524 |
| 2420 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM UNCLAIMED PROPERTY TRUST FUND . | | 19,039 |
| TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY FROM TRUST FUNDS | | | 5,639,391 |
| | TOTAL POSITIONS | 65.00 | |
| | TOTAL ALL FUNDS | | 5,639,391 |

FLORIDA PLANNING ACCOUNTING AND LEDGER MANAGEMENT

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 4,835,762 | |
| 2421 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | 55.00 | 6,436,127 |

Funds and positions in Specific Appropriations 2421 through 2424 are contingent upon SB 2502 becoming law, which contains provisions relating to the replacement of the Florida Accounting Information Resource (FLAIR) Subsystem and Cash Management Subsystem (CMS).

| | | | |
|------|--|--|------------|
| 2422 | SPECIAL CATEGORIES FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SYSTEM REPLACEMENT FROM INSURANCE REGULATORY TRUST FUND | | 22,310,796 |
|------|--|--|------------|

Funds in Specific Appropriation 2422 are provided for the replacement of all four components of the Florida Accounting Information Resource Subsystem (FLAIR) and two components of the Cash Management Subsystem (CMS). The funds are contingent upon SB 2502 becoming law, which provides for the replacement of the FLAIR and CMS subsystems. Of these funds, \$11,334,918 shall be placed in reserve.

The Department of Financial Services may submit budget amendments to release funds in accordance with Chapter 216, Florida Statutes, when the project is ready to start build. The budget amendments shall include the completed contract deliverables for Organizational Readiness Assessment, Data Conversion and Mitigation Strategy, Standardized Business Process Models, and Interface and Integration Strategy.

From the funds in Specific Appropriation 2422, \$806,254 in nonrecurring funds 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 replacement of the FLAIR and CMS subsystems. The contract shall require that all deliverables be simultaneously provided to the department, the Agency for State Technology, 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, and the Executive Office of the Governor's Office of Policy and Budget. Each report must include progress made to date for each project milestone and contracted deliverable, planned and actual completion dates, planned and

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actual costs incurred, and any current project issues and risks.

| | | | | |
|--|--|-----------|--|------------|
| 2423 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | | 3,698 |
| 2424 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 17,915 |
| TOTAL: FLORIDA PLANNING ACCOUNTING AND LEDGER MANAGEMENT FROM TRUST FUNDS | | | | 28,768,536 |
| | TOTAL POSITIONS | 55.00 | | |
| | TOTAL ALL FUNDS | | | 28,768,536 |
| PROGRAM: FIRE MARSHAL | | | | |
| COMPLIANCE AND ENFORCEMENT | | | | |
| | APPROVED SALARY RATE | 2,761,887 | | |
| 2425 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | 65.00 | | 3,767,632 |
| 2426 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 15,339 |
| 2427 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 626,210 |
| 2428 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 9,144 |
| 2429 | SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND | | | 13,200 |
| 2430 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 195,305 |
| 2431 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 33,700 |
| 2432 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND | | | 12,000 |
| 2433 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 13,442 |
| 2434 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 19,329 |

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| | | |
|-----------------------------------|---------------------------|-----------|
| TOTAL: COMPLIANCE AND ENFORCEMENT | | |
| FROM TRUST FUNDS | | 4,705,301 |
| | TOTAL POSITIONS | 65.00 |
| | TOTAL ALL FUNDS | 4,705,301 |

PROFESSIONAL TRAINING AND STANDARDS

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 1,124,748 | |
| 2435 | SALARIES AND BENEFITS POSITIONS | 27.00 | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 1,663,900 |
| 2436 | OTHER PERSONAL SERVICES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 243,624 |
| 2437 | EXPENSES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 513,895 |
| 2438 | OPERATING CAPITAL OUTLAY | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 146,294 |
| 2439 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FIREFIGHTER ASSISTANCE | | |
| | GRANT PROGRAM | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 1,000,000 |

Funds in Specific Appropriation 2439 are provided for the Firefighter Assistance Grant Program and shall be awarded to entities pursuant to section 633.135, Florida Statutes.

| | | | |
|------|--|--|-----------|
| 2440 | SPECIAL CATEGORIES | | |
| | ELECTRONIC COMMERCE FEES FOR COLLECTION OF | | |
| | REVENUE | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 13,200 |
| 2441 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 1,532,584 |
| 2442 | SPECIAL CATEGORIES | | |
| | OPERATION OF MOTOR VEHICLES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 22,900 |
| 2443 | SPECIAL CATEGORIES | | |
| | SUPPLEMENTAL FIREFIGHTERS COMPENSATION | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 14,500 |
| 2444 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 20,519 |
| 2445 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 11,327 |
| 2446 | FIXED CAPITAL OUTLAY | | |
| | STATE FIRE COLLEGE-BUILDING REPAIR AND | | |
| | MAINTENANCE | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 350,000 |

The nonrecurring funds in Specific Appropriation 2446 are provided for

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building repairs and maintenance 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 | | 5,532,743 |
| | TOTAL POSITIONS | 27.00 |
| | TOTAL ALL FUNDS | 5,532,743 |

FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES

| | | | |
|-------|---|-----------|-----------|
| | APPROVED SALARY RATE | 664,540 | |
| 2447 | SALARIES AND BENEFITS | POSITIONS | 12.00 |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 1,014,871 |
| 2448 | OTHER PERSONAL SERVICES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 5,702 |
| 2449 | EXPENSES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 263,500 |
| 2449A | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - LOCAL GOVERNMENT FIRE | | |
| | SERVICE | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 2,598,621 |

From the funds in Specific Appropriation 2449A, \$2,598,621 in nonrecurring funds is provided for local government fire services as follows:

| | |
|--|-----------|
| Calhoun County Volunteer Fire Department Equipment | |
| Hurricane Michael Recovery (Senate Form 2601)..... | 240,000 |
| Canaveral Port Authority - Enhanced Fireboat | |
| (Senate Form 1547)..... | 2,000,000 |
| Jacksonville Fire Gear Extractors and Dryers (Senate | |
| Form 1954)..... | 278,621 |
| North River Fire District DHS/FEMA PSGP Grant Match | |
| (Senate Form 1858)..... | 80,000 |

| | | | |
|------|---------------------------------|--|-------|
| 2450 | OPERATING CAPITAL OUTLAY | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 2,000 |

| | | | |
|-------|---|---------|--|
| 2450A | SPECIAL CATEGORIES | | |
| | TRANSFER TO UNIVERSITY OF MIAMI - | | |
| | SYLVESTER COMPREHENSIVE CANCER CENTER - | | |
| | FIREFIGHTERS CANCER RESEARCH | | |
| | FROM GENERAL REVENUE FUND | 100,000 | |

The nonrecurring funds provided in Specific Appropriation 2450A shall be transferred to the University of Miami- Sylvester Comprehensive Cancer Center for the purpose of Firefighter Cancer Research. The funds shall be utilized to: expand firefighters access to cancer screenings across the state; enable prevention and earlier detection of the disease; identify exposures that account for increased cancer risk; and field test new technology and methods that measure exposure in the field. The University of Miami - Sylvester Comprehensive Cancer Center shall develop a report on cancer research outcomes and cancer mitigation efforts being examined. The report shall be submitted to the President of the Senate, the Speaker of the House of Representatives, the Chief Financial Officer, and the Governor by June 15, 2020 (Senate Form 1215).

| | | | |
|------|---------------------------------|--|--------|
| 2451 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 38,189 |

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|-------|---|-----------|
| 2452 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | 1,300 |
| 2453 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | 200,397 |
| 2454 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND | 4,500 |
| 2455 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | 4,485 |
| 2456 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | 5,428 |
| 2456A | 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 INSURANCE REGULATORY TRUST FUND | 5,461,949 |

From the funds in Specific Appropriation 2456A, \$5,461,949 in nonrecurring funds from the Insurance Regulatory Trust Fund is provided to local government fire services as follows:

| | |
|---|-----------|
| Apopka Fire Station 6 (Senate Form 1247)..... | 250,000 |
| Bronson Fire Station Replacement Project (Senate Form 1381)..... | 900,000 |
| Cedar Hammock Fire Control District Training Tower (Senate Form 1343)..... | 1,000,000 |
| Central County Fire Station - Baker County (Senate Form 2447)..... | 811,949 |
| City of Dunedin EOC/Fire Training Facility (Senate Form 1271)..... | 750,000 |
| City of Pembroke Pines Fire Station 69 Project (Senate Form 2604)..... | 500,000 |
| Marco Island - Barrier Island Emergency Services Fire Services (Senate Form 1262)..... | 500,000 |
| Pompano Beach - Fire Station 52 Project (Senate Form 1995).. | 750,000 |

| | | |
|---|---------|-----------|
| TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 100,000 | |
| FROM TRUST FUNDS | | 9,600,942 |
| TOTAL POSITIONS | 12.00 | |
| TOTAL ALL FUNDS | | 9,700,942 |

PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS

STATE SELF-INSURED CLAIMS ADJUSTMENT

| | | |
|--|-----------|-----------|
| APPROVED SALARY RATE | 4,727,637 | |
| 2457 SALARIES AND BENEFITS POSITIONS | 116.00 | |
| STATE RISK MANAGEMENT TRUST FUND | | 7,052,262 |
| 2458 OTHER PERSONAL SERVICES | | |
| STATE RISK MANAGEMENT TRUST FUND | | 42,098 |
| 2459 EXPENSES | | |
| STATE RISK MANAGEMENT TRUST FUND | | 5,105,381 |

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|--------|---|------------|
| 2460 | OPERATING CAPITAL OUTLAY STATE RISK MANAGEMENT TRUST FUND . . | 5,405 |
| 2461 | SPECIAL CATEGORIES CONTRACTED SERVICES STATE RISK MANAGEMENT TRUST FUND . . | 4,303,294 |
| 2462 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES - OFFICE OF THE ATTORNEY GENERAL STATE RISK MANAGEMENT TRUST FUND . . | 6,645,924 |
| 2463 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES STATE RISK MANAGEMENT TRUST FUND . . | 21,976,020 |
| 2464 | SPECIAL CATEGORIES CONTRACTED MEDICAL SERVICES STATE RISK MANAGEMENT TRUST FUND . . | 18,199,117 |
| 2465 | SPECIAL CATEGORIES EXCESS INSURANCE AND CLAIM SERVICE STATE RISK MANAGEMENT TRUST FUND . . | 10,865,000 |
| 2466 | SPECIAL CATEGORIES RISK MANAGEMENT INFORMATION CLAIMS SYSTEM STATE RISK MANAGEMENT TRUST FUND . . | 686,000 |
| 2467 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES STATE RISK MANAGEMENT TRUST FUND . . | 2,000 |
| 2468 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE STATE RISK MANAGEMENT TRUST FUND . . | 58,365 |
| 2469 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT STATE RISK MANAGEMENT TRUST FUND . . | 21,531 |
| 2470 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT STATE RISK MANAGEMENT TRUST FUND . . | 33,389 |
| TOTAL: | STATE SELF-INSURED CLAIMS ADJUSTMENT FROM TRUST FUNDS | 74,995,786 |
| | TOTAL POSITIONS | 116.00 |
| | TOTAL ALL FUNDS | 74,995,786 |

PROGRAM: LICENSING AND CONSUMER PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

| | | |
|------|--|-----------------|
| | APPROVED SALARY RATE | 351,290 |
| 2471 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | 1.00 455,763 |
| 2472 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | 34,771 |
| 2473 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | 104,364 |
| 2474 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | 26,120 |

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|---|--|-----------|--|-----------|
| 2475 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 336,017 |
| 2476 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | | 10,984 |
| 2477 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 15,000 |
| 2478 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 1,537 |
| TOTAL: INSURANCE COMPANY REHABILITATION AND LIQUIDATION FROM TRUST FUNDS | | | | 984,556 |
| | TOTAL POSITIONS | 1.00 | | |
| | TOTAL ALL FUNDS | | | 984,556 |
| LICENSURE, SALES APPOINTMENT AND OVERSIGHT | | | | |
| | APPROVED SALARY RATE | 5,078,358 | | |
| 2479 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | 111.00 | | 7,102,466 |
| 2480 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 12,138 |
| 2481 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 1,037,029 |
| 2482 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 12,500 |
| 2483 | SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND | | | 1,075,000 |
| 2484 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 716,292 |
| 2485 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 7,400 |
| 2486 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | | 136,915 |
| 2487 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 21,734 |

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|--------|--|--------|--|------------|
| 2488 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 40,615 |
| TOTAL: | LICENSURE, SALES APPOINTMENT AND OVERSIGHT FROM TRUST FUNDS | | | 10,162,089 |
| | TOTAL POSITIONS | 111.00 | | |
| | TOTAL ALL FUNDS | | | 10,162,089 |

CONSUMER ASSISTANCE

| | | | | |
|--------|--|-----------|--------|-----------|
| | APPROVED SALARY RATE | 4,976,409 | | |
| 2489 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND | POSITIONS | 111.00 | 6,760,974 |
| 2490 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 177,288 |
| 2491 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 941,105 |
| 2492 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 2,200 |
| 2493 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 595,374 |
| 2494 | SPECIAL CATEGORIES HOLOCAUST VICTIMS ASSISTANCE ADMINISTRATION FROM INSURANCE REGULATORY TRUST FUND | | | 309,130 |
| 2495 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 1,500 |
| 2496 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | | 23,261 |
| 2497 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 9,224 |
| 2498 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 35,192 |
| TOTAL: | CONSUMER ASSISTANCE FROM TRUST FUNDS | | | 8,855,248 |
| | TOTAL POSITIONS | 111.00 | | |
| | TOTAL ALL FUNDS | | | 8,855,248 |

FUNERAL AND CEMETERY SERVICES

APPROVED SALARY RATE 1,241,322

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|--------|--|-----------|-------|-----------|
| 2499 | SALARIES AND BENEFITS | POSITIONS | 25.00 | |
| | FROM REGULATORY TRUST FUND | | | 1,782,357 |
| 2500 | OTHER PERSONAL SERVICES | | | |
| | FROM REGULATORY TRUST FUND | | | 66,886 |
| 2501 | EXPENSES | | | |
| | FROM REGULATORY TRUST FUND | | | 291,827 |
| 2502 | OPERATING CAPITAL OUTLAY | | | |
| | FROM REGULATORY TRUST FUND | | | 9,500 |
| 2503 | SPECIAL CATEGORIES | | | |
| | ELECTRONIC COMMERCE FEES FOR COLLECTION OF | | | |
| | REVENUE | | | |
| | FROM REGULATORY TRUST FUND | | | 39,100 |
| 2504 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM REGULATORY TRUST FUND | | | 99,549 |
| 2505 | SPECIAL CATEGORIES | | | |
| | OPERATION OF MOTOR VEHICLES | | | |
| | FROM REGULATORY TRUST FUND | | | 8,700 |
| 2506 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM REGULATORY TRUST FUND | | | 8,764 |
| 2507 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM REGULATORY TRUST FUND | | | 4,162 |
| 2508 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM REGULATORY TRUST FUND | | | 11,723 |
| TOTAL: | FUNERAL AND CEMETERY SERVICES | | | |
| | FROM TRUST FUNDS | | | 2,322,568 |
| | TOTAL POSITIONS | 25.00 | | |
| | TOTAL ALL FUNDS | | | 2,322,568 |

PUBLIC ASSISTANCE FRAUD

| | | | | |
|------|--------------------------------------|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 4,409,216 | |
| 2509 | SALARIES AND BENEFITS | POSITIONS | 72.00 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 1,584,050 |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 3,043,350 |
| 2510 | OTHER PERSONAL SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 662,518 |
| 2511 | EXPENSES | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 613,069 |
| 2512 | OPERATING CAPITAL OUTLAY | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 25,000 |
| 2513 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 190,418 |
| 2514 | SPECIAL CATEGORIES | | | |
| | OPERATION OF MOTOR VEHICLES | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 20,000 |
| 2515 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 34,654 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|-------|--|-----------|
| 2516 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND . . . | | | 20,200 |
| 2517 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . | | | 38,621 |
| 2518 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM FEDERAL GRANTS TRUST FUND . . . | | | 1,000 |
| TOTAL: | PUBLIC ASSISTANCE FRAUD FROM TRUST FUNDS | | | 6,232,880 |
| | TOTAL POSITIONS | 72.00 | | |
| | TOTAL ALL FUNDS | | | 6,232,880 |

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

| | | | | |
|------|---|------------|--------|------------|
| | APPROVED SALARY RATE | 12,548,996 | | |
| 2519 | SALARIES AND BENEFITS | POSITIONS | 295.00 | |
| | FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | | 17,606,526 |
| | FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | | | 1,006,610 |
| 2520 | OTHER PERSONAL SERVICES | | | |
| | FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | | 383,775 |
| | FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | | | 17,550 |
| 2521 | EXPENSES | | | |
| | FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | | 3,366,093 |
| | FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | | | 126,870 |
| 2522 | OPERATING CAPITAL OUTLAY | | | |
| | FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | | 883,237 |
| | FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | | | 16,851 |
| 2523 | SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | | 188,000 |
| 2524 | SPECIAL CATEGORIES TRANSFER TO DISTRICT COURTS OF APPEAL - WORKERS' COMPENSATION APPEALS FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | | 1,927,395 |

Funds in Specific Appropriation 2524 are provided for transfer to the First District Court of Appeal for workload associated with workers' compensation appeals and the workers' compensation appeals unit.

| | | | | |
|------|---|--|--|---------|
| 2525 | SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF SOUTH FLORIDA - OCCUPATIONAL SAFETY GRANT MATCH FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | | 250,000 |
|------|---|--|--|---------|

SECTION 6 - GENERAL GOVERNMENT

2526 SPECIAL CATEGORIES
 TRANSFER TO JUSTICE ADMINISTRATIVE
 COMMISSION FOR PROSECUTION OF WORKERS'
 COMPENSATION FRAUD
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 658,245

Funds in Specific Appropriation 2526 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.

2527 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 3,061,789
 FROM WORKERS' COMPENSATION SPECIAL
 DISABILITY TRUST FUND 86,360

2528 SPECIAL CATEGORIES
 OPERATION OF MOTOR VEHICLES
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 84,800

2529 SPECIAL CATEGORIES
 PURCHASED CLIENT SERVICES
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 740,000

2530 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 131,362

2531 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

2532 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 92,859
 FROM WORKERS' COMPENSATION SPECIAL
 DISABILITY TRUST FUND 5,849

TOTAL: WORKERS' COMPENSATION
 FROM TRUST FUNDS 30,698,771

 TOTAL POSITIONS 295.00
 TOTAL ALL FUNDS 30,698,771

PROGRAM: INVESTIGATIVE AND FORENSIC SERVICES

FIRE AND ARSON INVESTIGATIONS

APPROVED SALARY RATE 7,128,460

2533 SALARIES AND BENEFITS POSITIONS 122.00
 FROM INSURANCE REGULATORY TRUST
 FUND 10,272,188

2534 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 70,942

2535 EXPENSES
 FROM INSURANCE REGULATORY TRUST
 FUND 1,866,584

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|-------------------|--|-----------|------|------------|
| 2536 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 283,990 |
| 2537 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 175,374 |
| 2538 | SPECIAL CATEGORIES ON-CALL FEES FROM INSURANCE REGULATORY TRUST FUND | | | 400,000 |
| 2539 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 183,900 |
| 2540 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND | | | 103,124 |
| 2541 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND | | | 8,000 |
| 2542 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 41,817 |
| 2543 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 35,902 |
| TOTAL: | FIRE AND ARSON INVESTIGATIONS FROM TRUST FUNDS | | | 13,441,821 |
| | TOTAL POSITIONS | 122.00 | | |
| | TOTAL ALL FUNDS | | | 13,441,821 |
| FORENSIC SERVICES | | | | |
| | APPROVED SALARY RATE | 481,979 | | |
| 2544 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND | POSITIONS | 9.00 | 680,313 |
| 2545 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 14,400 |
| 2546 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 121,754 |
| 2547 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 4,000 |
| 2548 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 151,000 |
| 2549 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 4,200 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|------|-----------|
| 2550 | FIXED CAPITAL OUTLAY STATE ARSON LABORATORY - BUILDING REPAIR AND MAINTENANCE FROM INSURANCE REGULATORY TRUST FUND | | 105,000 |
| TOTAL: | FORENSIC SERVICES FROM TRUST FUNDS | | 1,080,667 |
| | TOTAL POSITIONS | 9.00 | |
| | TOTAL ALL FUNDS | | 1,080,667 |

INSURANCE FRAUD

| | | | |
|------|--|---------------------|------------|
| | APPROVED SALARY RATE | 11,002,558 | |
| 2551 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND | POSITIONS 193.00 | 15,830,845 |
| | FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 210,000 |

From the funds in Specific Appropriation 2551, three positions with associated salary rate of 152,645 and \$210,000 from the Workers' Compensation Administration Trust Fund are provided for additional workers' compensation insurance fraud investigators. The positions and funding shall be placed in reserve and are contingent upon a grant to fund the positions. After grant funding has been obtained by the Department of Financial Services, the department shall request the release of positions and funds pursuant to the provisions of chapter 216, Florida Statutes.

| | | | |
|------|--|--|-----------|
| 2552 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | 45,000 |
| 2553 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | 2,155,255 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 305,250 |
| 2554 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | 24,000 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 248,250 |
| 2555 | SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATIVE COMMISSION FOR PROSECUTION OF PIP FRAUD FROM INSURANCE REGULATORY TRUST FUND | | 1,841,749 |

Funds in Specific Appropriation 2555 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.

| | | | |
|------|--|--|---------|
| 2556 | SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATION COMMISSION FOR PROSECUTION OF PROPERTY INSURANCE FRAUD FROM INSURANCE REGULATORY TRUST FUND | | 210,000 |
|------|--|--|---------|

Funds in Specific Appropriation 2556 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.

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|----------------------------|--|---------|--|------------|
| 2557 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 309,315 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | | 12,000 |
| 2558 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 150,253 |
| 2559 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | | 316,498 |
| 2560 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND | | | 202,496 |
| 2561 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 47,247 |
| 2562 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 56,735 |
| TOTAL: | INSURANCE FRAUD FROM TRUST FUNDS | | | 21,964,893 |
| | TOTAL POSITIONS | 193.00 | | |
| | TOTAL ALL FUNDS | | | 21,964,893 |
| OFFICE OF FISCAL INTEGRITY | | | | |
| | APPROVED SALARY RATE | 468,587 | | |
| 2563 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND | 9.00 | | 655,054 |
| 2563A | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 35,700 |
| 2563B | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 7,300 |
| 2563C | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 3,100 |
| 2563D | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND | | | 3,120 |
| TOTAL: | OFFICE OF FISCAL INTEGRITY FROM TRUST FUNDS | | | 704,274 |
| | TOTAL POSITIONS | 9.00 | | |
| | TOTAL ALL FUNDS | | | 704,274 |

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

| | | | |
|---|--|------------|------------|
| | APPROVED SALARY RATE | 13,246,729 | |
| 2564 | SALARIES AND BENEFITS POSITIONS | 246.00 | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 17,863,929 |
| 2565 | OTHER PERSONAL SERVICES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 290,169 |
| 2566 | EXPENSES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 2,360,630 |
| 2567 | OPERATING CAPITAL OUTLAY | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 98,000 |
| 2568 | SPECIAL CATEGORIES | | |
| | FLORIDA PUBLIC HURRICANE LOSS MODEL - | | |
| | OFFICE OF INSURANCE REGULATION | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 969,689 |
| <p>Funds in Specific Appropriation 2568 shall be transferred to Florida International University and utilized to promote and enhance collaborative research among state universities. The Florida Public Hurricane Loss Model located at Florida International University may consult with the private sector and the Florida Catastrophic Storm Risk Management Center located at The Florida State University to enhance the marketability, viability, and applications of the Florida Public Hurricane Loss Model. The Office of Insurance Regulation (Office) shall have the ability to accurately calculate hurricane risk and project catastrophic losses, and nothing shall interfere with or supersede the Office's authority to enter into agreements with Florida International University.</p> | | | |
| 2569 | SPECIAL CATEGORIES | | |
| | FINANCIAL EXAMINATION CONTRACTS - PROPERTY | | |
| | AND CASUALTY EXAMINATIONS | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 3,201,763 |
| 2570 | SPECIAL CATEGORIES | | |
| | FINANCIAL EXAMINATION CONTRACTS - LIFE AND | | |
| | HEALTH EXAMINATIONS | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 1,425,000 |
| 2571 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 1,338,016 |
| 2572 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 156,143 |
| 2573 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 18,989 |
| 2574 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 80,192 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMPLIANCE AND ENFORCEMENT - INSURANCE
 FROM TRUST FUNDS 27,802,520

TOTAL POSITIONS 246.00

TOTAL ALL FUNDS 27,802,520

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 2,086,838

2575 SALARIES AND BENEFITS POSITIONS 34.00
 FROM INSURANCE REGULATORY TRUST
 FUND 2,849,815

2576 EXPENSES
 FROM INSURANCE REGULATORY TRUST
 FUND 118,543

2577 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 92,710

2578 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM INSURANCE REGULATORY TRUST
 FUND 8,414

2579 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM INSURANCE REGULATORY TRUST
 FUND 10,810

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM TRUST FUNDS 3,080,292

TOTAL POSITIONS 34.00

TOTAL ALL FUNDS 3,080,292

OFFICE OF FINANCIAL REGULATION

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

APPROVED SALARY RATE 6,865,416

2580 SALARIES AND BENEFITS POSITIONS 109.00
 FROM FINANCIAL INSTITUTIONS
 REGULATORY TRUST FUND 9,040,248

2581 OTHER PERSONAL SERVICES
 FROM FINANCIAL INSTITUTIONS
 REGULATORY TRUST FUND 854,100

2582 EXPENSES
 FROM FINANCIAL INSTITUTIONS
 REGULATORY TRUST FUND 1,738,752

2583 OPERATING CAPITAL OUTLAY
 FROM FINANCIAL INSTITUTIONS
 REGULATORY TRUST FUND 34,130

2584 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM FINANCIAL INSTITUTIONS
 REGULATORY TRUST FUND 367,012

2585 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM FINANCIAL INSTITUTIONS
 REGULATORY TRUST FUND 35,660

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|---|---|--------|--|------------|
| 2586 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | | 28,872 |
| 2587 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | | 35,184 |
| TOTAL: SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM FROM TRUST FUNDS | | | | 12,133,958 |
| | TOTAL POSITIONS | 109.00 | | |
| | TOTAL ALL FUNDS | | | 12,133,958 |

FINANCIAL INVESTIGATIONS

| | | | | |
|---|---|-----------|-------|-------------------|
| | APPROVED SALARY RATE | 2,204,735 | | |
| 2588 | SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND | POSITIONS | 39.00 | 2,829,031 |
| 2589 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | | 5,321 |
| 2590 | EXPENSES FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | | 488,957 51,758 |
| 2591 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND | | | 20,600 |
| 2592 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND | | | 36,354 |
| 2593 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND | | | 12,643 |
| 2594 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND | | | 15,809 |
| 2595 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND | | | 18,692 |
| TOTAL: FINANCIAL INVESTIGATIONS FROM TRUST FUNDS | | | | 3,479,165 |
| | TOTAL POSITIONS | 39.00 | | |
| | TOTAL ALL FUNDS | | | 3,479,165 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 1,323,021 | | |
| 2596 | SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND | POSITIONS | 16.00 | 1,930,307 |
| 2597 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | | 251,123 |
| 2598 | EXPENSES FROM ADMINISTRATIVE TRUST FUND | | | 411,948 |
| 2599 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND | | | 7,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|-------|--|-----------|
| 2600 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 61,048 |
| 2601 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | | 4,863 |
| 2602 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | | 10,004 |
| 2603 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | | 12,955 |
| 2604 | DATA PROCESSING SERVICES REGULATORY ENFORCEMENT AND LICENSING SYSTEM - OFFICE OF FINANCIAL REGULATION FROM ADMINISTRATIVE TRUST FUND . . . | | | 3,435,807 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 6,125,055 |
| | TOTAL POSITIONS | 16.00 | | |
| | TOTAL ALL FUNDS | | | 6,125,055 |

FINANCE REGULATION

| | | | | |
|------|---|-----------|-------|-----------|
| | APPROVED SALARY RATE | 5,351,738 | | |
| 2605 | SALARIES AND BENEFITS FROM REGULATORY TRUST FUND | POSITIONS | 98.00 | 7,059,285 |
| 2606 | OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND | | | 207,098 |
| 2607 | EXPENSES FROM REGULATORY TRUST FUND | | | 952,189 |
| 2608 | OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND | | | 35,631 |
| 2609 | SPECIAL CATEGORIES DEFERRED PRESENTMENT PROVIDER DATABASE CONTRACT FROM REGULATORY TRUST FUND | | | 2,930,000 |
| 2610 | SPECIAL CATEGORIES CHECK CASHING TRANSACTION DATABASE CONTRACT FROM REGULATORY TRUST FUND | | | 151,000 |
| 2611 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | | 111,565 |
| 2612 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 31,770 |
| 2613 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND | | | 34,995 |
| 2614 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 34,856 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: FINANCE REGULATION
 FROM TRUST FUNDS 11,548,389
 TOTAL POSITIONS 98.00
 TOTAL ALL FUNDS 11,548,389

SECURITIES REGULATION

APPROVED SALARY RATE 4,824,929

2615 SALARIES AND BENEFITS POSITIONS 92.00
 FROM REGULATORY TRUST FUND 6,693,364

2616 OTHER PERSONAL SERVICES
 FROM ANTI-FRAUD TRUST FUND 32,538
 FROM REGULATORY TRUST FUND 4,466

2617 EXPENSES
 FROM ANTI-FRAUD TRUST FUND 62,885
 FROM REGULATORY TRUST FUND 675,623

2618 OPERATING CAPITAL OUTLAY
 FROM ANTI-FRAUD TRUST FUND 24,528
 FROM REGULATORY TRUST FUND 4,566

2619 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ANTI-FRAUD TRUST FUND 80,049
 FROM REGULATORY TRUST FUND 349,500

2620 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM REGULATORY TRUST FUND 29,825

2621 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM REGULATORY TRUST FUND 27,253

2622 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM REGULATORY TRUST FUND 27,973

TOTAL: SECURITIES REGULATION
 FROM TRUST FUNDS 8,012,570
 TOTAL POSITIONS 92.00
 TOTAL ALL FUNDS 8,012,570

TOTAL: FINANCIAL SERVICES, DEPARTMENT OF
 FROM GENERAL REVENUE FUND 21,942,267
 FROM TRUST FUNDS 361,898,212
 TOTAL POSITIONS 2,566.50
 TOTAL ALL FUNDS 383,840,479
 TOTAL APPROVED SALARY RATE 134,646,208

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2623 SALARIES AND BENEFITS POSITIONS 124.00
 FROM GENERAL REVENUE FUND 9,563,824
 FROM GRANTS AND DONATIONS TRUST
 FUND 237,695

2624 LUMP SUM
 EXECUTIVE OFFICE OF THE GOVERNOR -
 EXECUTIVE/ADMINISTRATION
 FROM GENERAL REVENUE FUND 2,180,433
 FROM GRANTS AND DONATIONS TRUST
 FUND 488,033

SECTION 6 - GENERAL GOVERNMENT

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| 2625 | LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - WASHINGTON OFFICE FROM GENERAL REVENUE FUND | 116,858 | |
| 2626 | SPECIAL CATEGORIES CONTINGENT - DISCRETIONARY FROM GENERAL REVENUE FUND | 29,244 | |
| 2627 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 46,858 | 8,843 |
| 2628 | SPECIAL CATEGORIES CHILD ABUSE PREVENTION FROM GENERAL REVENUE FUND | 150,000 | |
| 2629 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 32,307 | 5,967 |
| 2629A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 234,501 | 354 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 12,354,025 | 740,892 |
| | TOTAL POSITIONS | 124.00 | |
| | TOTAL ALL FUNDS | | 13,094,917 |
| LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM | | | |
| 2631 | SALARIES AND BENEFITS POSITIONS FROM PLANNING AND BUDGETING SYSTEM TRUST FUND | 48.00 | 4,719,551 |
| 2632 | LUMP SUM LEGISLATIVE APPROPRIATION SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM PLANNING AND BUDGETING SYSTEM TRUST FUND | | 1,231,236 |
| 2633 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PLANNING AND BUDGETING SYSTEM TRUST FUND | | 21,562 |
| 2634 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PLANNING AND BUDGETING SYSTEM TRUST FUND | | 12,315 |
| 2635 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM PLANNING AND BUDGETING SYSTEM TRUST FUND | | 21,470 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM
 FROM TRUST FUNDS 6,006,134
 TOTAL POSITIONS 48.00
 TOTAL ALL FUNDS 6,006,134

EXECUTIVE PLANNING AND BUDGETING

2636 SALARIES AND BENEFITS POSITIONS 104.00
 FROM GENERAL REVENUE FUND 9,466,729
 2637 LUMP SUM
 EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE
 OF PLANNING AND BUDGETING
 FROM GENERAL REVENUE FUND 762,371
 2638 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM GENERAL REVENUE FUND 5,496
 2639 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 46,717
 2640 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 30,814
 TOTAL: EXECUTIVE PLANNING AND BUDGETING
 FROM GENERAL REVENUE FUND 10,312,127
 TOTAL POSITIONS 104.00
 TOTAL ALL FUNDS 10,312,127

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

2641 SALARIES AND BENEFITS POSITIONS 175.00
 FROM GENERAL REVENUE FUND 1,518,960
 FROM ADMINISTRATIVE TRUST FUND 3,151,658
 FROM EMERGENCY MANAGEMENT
 PREPAREDNESS AND ASSISTANCE TRUST
 FUND 2,415,358
 FROM FEDERAL GRANTS TRUST FUND 4,188,792
 FROM GRANTS AND DONATIONS TRUST
 FUND 385,118
 FROM OPERATING TRUST FUND 776,395
 FROM U.S. CONTRIBUTIONS TRUST FUND 798,427

From the funds in Specific Appropriation 2641, the sum of \$1,518,960 and twenty new full time equivalent positions are provided to provide technical assistance to local governments.

2642 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND 506,719
 FROM EMERGENCY MANAGEMENT
 PREPAREDNESS AND ASSISTANCE TRUST
 FUND 1,302,420
 FROM FEDERAL GRANTS TRUST FUND 1,397,604
 FROM GRANTS AND DONATIONS TRUST
 FUND 215,865
 FROM OPERATING TRUST FUND 87,271

SECTION 6 - GENERAL GOVERNMENT

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| 2643 | EXPENSES | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 706,418 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 1,410,585 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 1,007,341 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 265,261 |
| | FROM OPERATING TRUST FUND | 255,113 |
| 2644 | AID TO LOCAL GOVERNMENTS DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION FROM FEDERAL GRANTS TRUST FUND . . . | 6,342,270 |
| 2645 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | 8,008 |
| | 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 |
| 2646 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 38,000 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 38,000 |
| 2647 | SPECIAL CATEGORIES GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 49,500 |
| 2648 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | 237,791 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 617,709 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 1,005,595 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 3,663,737 |
| | FROM OPERATING TRUST FUND | 233,722 |
| <p>From the funds in Specific Appropriation 2648, \$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.</p> | | |
| 2649 | SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 8,277,333 |
| 2650 | SPECIAL CATEGORIES GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | 247,892 |
| 2651 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | 138,705 |

SECTION 6 - GENERAL GOVERNMENT

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| 2652 | SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM FEDERAL GRANTS TRUST FUND . . . | 3,802,130 |
| 2653 | SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 300,000 |
| 2654 | SPECIAL CATEGORIES STATEWIDE HURRICANE PREPAREDNESS AND PLANNING FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 2,064,539 580,934 120,273 |
| 2655 | SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC ASSISTANCE FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . | 183,532,424 1,581,558,495 |
| 2656 | SPECIAL CATEGORIES PUBLIC ASSISTANCE - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . | 80,334,618 4,456,816 |
| 2657 | SPECIAL CATEGORIES GRANTS AND AIDS - HAZARD MITIGATION FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . | 5,000,000 80,000,000 |
| 2658 | SPECIAL CATEGORIES HAZARD MITIGATION - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . | 500,737 6,002,967 |
| 2659 | SPECIAL CATEGORIES DISASTER ACTIVITY - STATE OBLIGATIONS FROM GRANTS AND DONATIONS TRUST FUND | 1,101,992 |
| 2660 | SPECIAL CATEGORIES OTHER NEEDS ASSISTANCE PROGRAM - STATE OBLIGATIONS FROM GRANTS AND DONATIONS TRUST FUND | 493,576 |
| 2661 | SPECIAL CATEGORIES GRANTS AND AIDS - PREDISASTER MITIGATION FROM FEDERAL GRANTS TRUST FUND . . . | 6,689,346 |
| 2662 | SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE LOSS MITIGATION FROM GRANTS AND DONATIONS TRUST FUND | 6,384,280 |

Funds in Specific Appropriation 2662, reflect the transfer of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes.

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.

SECTION 6 - GENERAL GOVERNMENT

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| 2663 | SPECIAL CATEGORIES GRANTS AND AIDS - FLOOD MITIGATION ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | 9,797,256 |
| 2664 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | 71,883 |
| 2665 | SPECIAL CATEGORIES FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM FROM GRANTS AND DONATIONS TRUST FUND | 65,000 |
| | FROM OPERATING TRUST FUND | 1,286,597 |
| 2666 | SPECIAL CATEGORIES HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT FROM FEDERAL GRANTS TRUST FUND . . . | 1,114,764 |
| 2667A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM ADMINISTRATIVE TRUST FUND . . . | 76,923 |
| 2669 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS FROM GENERAL REVENUE FUND | 100,000 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 7,000,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 3,000,000 |

Funds in Specific Appropriation 2669 from the Grants and Donations Trust Fund reflect the transfer of \$3,000,000 of mitigation funds from the Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes. These funds shall be used to retrofit existing facilities used as public hurricane shelters as specified in section 215.559(1)(b), Florida Statutes.

From the funds in Specific Appropriation 2669, \$100,000 of nonrecurring funds from the General Revenue Fund shall be allocated for the Emergency Response and Operation Center Improvement (Senate Form 1183)

The nonrecurring funds in Specific Appropriation 2669 from the Emergency Management Preparedness and Assistance Trust Fund shall be allocated as follows:

| | |
|---|---------|
| Hardee County - Emergency Operations Center (Senate Form 1292)..... | 124,000 |
| Public Safety Campus Expansion (Senate Form 1475)..... | 500,000 |
| Public Safety Building & Regional EOC (Senate Form 1609)... | 100,000 |
| Brevard Emergency Operations Center Construction (Senate Form 2241)..... | 541,000 |
| City of LaBelle Civic Center Emergency Generator (Senate Form 1072)..... | 65,000 |
| City of LaBelle City Hall Emergency Generator (Senate Form 1073)..... | 45,000 |
| Emergency Shelter and Preparedness (Senate Form 2410)..... | 885,000 |
| Monroe County Emergency Operations Center (Senate Form 1421) | 100,000 |
| City of LaBelle Lift Station Emergency Generators (Senate Form 1074)..... | 90,000 |
| Statewide Regional Evacuation Study Update (Senate Form 1513)..... | 50,000 |
| Hurricane Michael - Calhoun County - Infrastructure Repairs (Senate Form 2577)..... | 650,000 |
| Hurricane Michael - Blountstown - Facility and Equipment Repair (Senate Form 2556)..... | 750,000 |
| Hurricane Michael - Altha - Disaster Recovery Request | |

SECTION 6 - GENERAL GOVERNMENT

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| (Senate Form 2555)..... | | 600,000 |
| TOTAL: EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE | | |
| FROM GENERAL REVENUE FUND | 1,618,960 | |
| FROM TRUST FUNDS | | 2,025,179,545 |
| TOTAL POSITIONS | 175.00 | |
| TOTAL ALL FUNDS | | 2,026,798,505 |
| TOTAL: GOVERNOR, EXECUTIVE OFFICE OF THE | | |
| FROM GENERAL REVENUE FUND | 24,285,112 | |
| FROM TRUST FUNDS | | 2,031,926,571 |
| TOTAL POSITIONS | 451.00 | |
| TOTAL ALL FUNDS | | 2,056,211,683 |
| TOTAL APPROVED SALARY RATE | 9,037,795 | |

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

No funds are provided in Specific Appropriations 2669 through 2669 for Fiscal Year 2019-20 with regard to any existing contracts, leases, or other contractual obligations held by the state or any of its agencies and entities associated with the following Bureau of Administrative Reviews Offices: Ft. Myers (Lease Number 760:7725), Winter Springs (Lease Number 760:0542), Melbourne (Lease Number 760:0547), Gainesville (Lease Number 760:0490), and Ft. Pierce (Lease Number 760:0555).

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|--|------------|------------|
| APPROVED SALARY RATE | 11,094,661 | |
| 2670 SALARIES AND BENEFITS POSITIONS | 252.00 | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 16,135,440 |
| FROM LAW ENFORCEMENT TRUST FUND | | 161,645 |
| 2671 OTHER PERSONAL SERVICES | | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 98,748 |
| 2672 EXPENSES | | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 854,711 |
| FROM LAW ENFORCEMENT TRUST FUND | | 7,516 |
| 2673 OPERATING CAPITAL OUTLAY | | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 125,478 |
| 2674 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 50,000 |
| 2675 SPECIAL CATEGORIES | | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 59,077 |
| 2676 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 2,996,893 |
| 2677 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 135,709 |
| 2678 SPECIAL CATEGORIES | | |
| DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 84,169 |

SECTION 6 - GENERAL GOVERNMENT

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| 2679 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 105,724 |
| 2680 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 81,803 |
| 2681 | FIXED CAPITAL OUTLAY SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 4,431,154 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | | 25,328,067 |
| | TOTAL POSITIONS | 252.00 | | |
| | TOTAL ALL FUNDS | | | 25,328,067 |
| PROGRAM: FLORIDA HIGHWAY PATROL | | | | |
| HIGHWAY SAFETY | | | | |
| | APPROVED SALARY RATE | 118,338,771 | | |
| 2682 | SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 2,178.00 | | 173,272,509 |
| 2683 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND | | | 7,366,123 353,189 |
| 2684 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAW ENFORCEMENT TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | | 9,996,809 152,370 65,475 185,923 |
| 2685 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAW ENFORCEMENT TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | | 479,536 32,000 150,000 102,572 |
| 2686 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 10,239,489 |
| 2687 | SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL COMMUNICATION SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | | 4,681,879 52,000 |
| 2688 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND FROM LAW ENFORCEMENT TRUST FUND | | | 5,965,683 258,609 50,020 |

SECTION 6 - GENERAL GOVERNMENT

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| 2689 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 14,498,891 |
| 2690 | SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL AUXILIARY FROM HIGHWAY SAFETY OPERATING TRUST FUND | 138,238 |
| 2691 | SPECIAL CATEGORIES OVERTIME FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 9,129,800 14,900 |
| <p>From the funds in Specific Appropriation 2691, the Department of Highway Safety and Motor Vehicles shall allocate funds as necessary to efficiently manage overtime activities of the Florida Highway Patrol.</p> | | |
| 2692 | SPECIAL CATEGORIES PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 325,995 |
| 2693 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | 7,633,449 |
| 2694 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 1,433,040 |
| 2695 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 2,175,849 |
| 2696 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | 118,460 |
| 2697 | SPECIAL CATEGORIES MOBILE DATA TERMINAL SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND | 1,684,158 |
| 2698 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | 698,144 |
| 2699 | FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND | 180,527 |
| 2700 | FIXED CAPITAL OUTLAY FLORIDA HIGHWAY PATROL STATION RENOVATIONS - TROOP D (ORLANDO) FROM HIGHWAY SAFETY OPERATING TRUST FUND | 3,147,439 |

SECTION 6 - GENERAL GOVERNMENT

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| TOTAL: HIGHWAY SAFETY | | |
| FROM TRUST FUNDS | | 254,583,076 |
| TOTAL POSITIONS | 2,178.00 | |
| TOTAL ALL FUNDS | | 254,583,076 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|---|-----------|-----------|
| APPROVED SALARY RATE | 1,871,290 | |
| 2701 SALARIES AND BENEFITS | POSITIONS | 24.00 |
| FROM HIGHWAY SAFETY OPERATING | | |
| TRUST FUND | | 2,658,496 |
| 2702 EXPENSES | | |
| FROM HIGHWAY SAFETY OPERATING | | |
| TRUST FUND | | 257,585 |
| 2703 OPERATING CAPITAL OUTLAY | | |
| FROM HIGHWAY SAFETY OPERATING | | |
| TRUST FUND | | 8,000 |
| 2704 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM HIGHWAY SAFETY OPERATING | | |
| TRUST FUND | | 19,838 |
| 2705 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM HIGHWAY SAFETY OPERATING | | |
| TRUST FUND | | 4,135 |
| 2706 SPECIAL CATEGORIES | | |
| OPERATION OF MOTOR VEHICLES | | |
| FROM HIGHWAY SAFETY OPERATING | | |
| TRUST FUND | | 7,790 |
| 2707 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM HIGHWAY SAFETY OPERATING | | |
| TRUST FUND | | 83,429 |
| 2708 SPECIAL CATEGORIES | | |
| SALARY INCENTIVE PAYMENTS | | |
| FROM HIGHWAY SAFETY OPERATING | | |
| TRUST FUND | | 20,315 |
| 2709 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM HIGHWAY SAFETY OPERATING | | |
| TRUST FUND | | 3,150 |
| 2710 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM HIGHWAY SAFETY OPERATING | | |
| TRUST FUND | | 7,706 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM TRUST FUNDS | | 3,070,444 |
| TOTAL POSITIONS | 24.00 | |
| TOTAL ALL FUNDS | | 3,070,444 |

COMMERCIAL VEHICLE ENFORCEMENT

| | | |
|-------------------------------|------------|------------|
| APPROVED SALARY RATE | 15,523,666 | |
| 2711 SALARIES AND BENEFITS | POSITIONS | 294.00 |
| FROM HIGHWAY SAFETY OPERATING | | |
| TRUST FUND | | 24,304,318 |
| 2712 OTHER PERSONAL SERVICES | | |
| FROM HIGHWAY SAFETY OPERATING | | |
| TRUST FUND | | 252,311 |

SECTION 6 - GENERAL GOVERNMENT

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| 2713 | EXPENSES | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 2,776,124 |
| 2714 | OPERATING CAPITAL OUTLAY | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 1,354,513 |
| 2715 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 1,508,511 |
| 2716 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 2,006,514 |
| 2717 | SPECIAL CATEGORIES | | |
| | OPERATION OF MOTOR VEHICLES | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 2,049,397 |
| 2718 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 2,175,173 |
| 2719 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 1,021,989 |
| 2720 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 218,240 |
| 2721 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 23,020 |
| 2722 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 90,876 |
| TOTAL: | COMMERCIAL VEHICLE ENFORCEMENT | | |
| | FROM TRUST FUNDS | | 37,780,986 |
| | TOTAL POSITIONS | 294.00 | |
| | TOTAL ALL FUNDS | | 37,780,986 |

PROGRAM: MOTORIST SERVICES

MOTORIST SERVICES

APPROVED SALARY RATE 51,917,580

| | | | |
|------|--|-----------|------------|
| 2723 | SALARIES AND BENEFITS | POSITIONS | 1,430.00 |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 71,961,974 |
| | FROM FEDERAL GRANTS TRUST FUND | | 352,418 |
| | FROM GAS TAX COLLECTION TRUST FUND | | 3,346,720 |
| 2724 | OTHER PERSONAL SERVICES | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 871,277 |
| | FROM FEDERAL GRANTS TRUST FUND | | 422,862 |
| | FROM GAS TAX COLLECTION TRUST FUND | | 11,443 |

SECTION 6 - GENERAL GOVERNMENT

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| 2725 | EXPENSES | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | 11,763,306 | |
| | FROM FEDERAL GRANTS TRUST FUND | 390,335 | |
| | FROM GAS TAX COLLECTION TRUST FUND | 330,509 | |
| 2726 | OPERATING CAPITAL OUTLAY | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | 249,866 | |
| | FROM FEDERAL GRANTS TRUST FUND | 138,230 | |
| | FROM GAS TAX COLLECTION TRUST FUND | 5,001 | |
| 2727 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | 380,000 | |
| 2728 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | 4,926,041 | |
| | FROM FEDERAL GRANTS TRUST FUND | 219,401 | |
| | FROM GAS TAX COLLECTION TRUST FUND | 3,040 | |
| 2729 | SPECIAL CATEGORIES | | |
| | AUTOMATED UNIFORM TRAFFIC ACCOUNTING | | |
| | SYSTEM | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | 913,905 | |
| 2730 | SPECIAL CATEGORIES | | |
| | PAYMENT TO OUTSIDE CONTRACTOR | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | 6,049,454 | |
| 2731 | SPECIAL CATEGORIES | | |
| | PURCHASE OF DRIVER LICENSES | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | 10,088,304 | |
| 2732 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PURCHASE OF LICENSE | | |
| | PLATES | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | 8,825,197 | |
| 2733 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | 1,039,614 | |
| | FROM GAS TAX COLLECTION TRUST FUND | 45,019 | |
| 2734 | SPECIAL CATEGORIES | | |
| | TENANT BROKER COMMISSIONS | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | 159,804 | |
| 2735 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | 238,586 | |
| 2736 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | 134,488 | |
| | FROM GAS TAX COLLECTION TRUST FUND | 11,000 | |
| 2737 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | 526,986 | |

SECTION 6 - GENERAL GOVERNMENT

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|--|--|-----------|--|-------------------------|
| 2738 | FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 108,196 |
| TOTAL: MOTORIST SERVICES | | | | |
| | FROM TRUST FUNDS | | | 123,512,976 |
| | TOTAL POSITIONS | 1,430.00 | | |
| | TOTAL ALL FUNDS | | | 123,512,976 |
| PROGRAM: INFORMATION SERVICES ADMINISTRATION | | | | |
| INFORMATION SERVICES ADMINISTRATION | | | | |
| | APPROVED SALARY RATE | 8,633,515 | | |
| 2739 | SALARIES AND BENEFITS POSITIONS 163.00 FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 12,239,828 |
| 2740 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 267,977 |
| 2741 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND . | | | 6,933,527 2,213,265 |
| 2742 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 216,931 |
| 2743 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND . | | | 17,192,115 1,017,333 |

From the funds in Specific Appropriation 2743, \$2,323,620 of nonrecurring funds from the Highway Safety Operating Trust Fund is provided for phase 1 of the Motorist Modernization project. Of these funds, \$1,742,715 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 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 2743, \$13,742,200 of nonrecurring funds from the Highway Safety Operating Trust Fund is provided for phase 2 of the Motorist Modernization project. Of these funds, \$10,306,650 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.

SECTION 6 - GENERAL GOVERNMENT

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| 2744 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 66,840 |
| 2745 | SPECIAL CATEGORIES TAX COLLECTOR NETWORK - COUNTY SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 8,784,735 |
| 2746 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 2,533,309 |
| 2747 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 10,607 |
| 2748 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 56,401 |
| 2748A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 4,245,412 |
| 2750 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 803,406 |
| TOTAL: | INFORMATION SERVICES ADMINISTRATION FROM TRUST FUNDS | | 56,581,686 |
| | TOTAL POSITIONS | 163.00 | |
| | TOTAL ALL FUNDS | | 56,581,686 |
| TOTAL: | HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF FROM TRUST FUNDS | | 500,857,235 |
| | TOTAL POSITIONS | 4,341.00 | |
| | TOTAL ALL FUNDS | | 500,857,235 |
| | TOTAL APPROVED SALARY RATE | 207,379,483 | |

LEGISLATIVE BRANCH

SENATE

| | | | |
|------|---|--|------------|
| 2751 | LUMP SUM SENATE FROM GENERAL REVENUE FUND | | 53,709,902 |
|------|---|--|------------|

HOUSE OF REPRESENTATIVES

| | | | |
|------|--|--|------------|
| 2752 | LUMP SUM HOUSE FROM GENERAL REVENUE FUND | | 61,938,281 |
|------|--|--|------------|

LEGISLATIVE SUPPORT SERVICES

| | | | |
|------|--|--|------------|
| 2753 | LUMP SUM LEGISLATIVE SUPPORT SERVICES - SENATE FROM GENERAL REVENUE FUND | | 24,871,205 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,021,212 |
| | FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND | | 153,913 |

SECTION 6 - GENERAL GOVERNMENT

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|--------|--------------------------------------|------------|------------|
| 2754 | LUMP SUM | | |
| | LEGISLATIVE SUPPORT SERVICES - HOUSE | | |
| | FROM GENERAL REVENUE FUND | 24,974,407 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 1,005,033 |
| | FROM LEGISLATIVE LOBBYIST | | |
| | REGISTRATION TRUST FUND | | 149,248 |
| 2755 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 331,942 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 2,191 |
| | FROM LEGISLATIVE LOBBYIST | | |
| | REGISTRATION TRUST FUND | | 273 |
| TOTAL: | LEGISLATIVE SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 50,177,554 | |
| | FROM TRUST FUNDS | | 2,331,870 |
| | TOTAL ALL FUNDS | | 52,509,424 |

OFFICE OF PUBLIC COUNSEL

| | | | |
|--------|-------------------------------------|-----------|-----------|
| 2756 | LUMP SUM | | |
| | PUBLIC COUNSEL | | |
| | FROM GENERAL REVENUE FUND | 2,500,779 | |
| 2757 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 3,323 | |
| TOTAL: | OFFICE OF PUBLIC COUNSEL | | |
| | FROM GENERAL REVENUE FUND | 2,504,102 | |
| | TOTAL ALL FUNDS | | 2,504,102 |

ETHICS, COMMISSION ON

| | | | |
|--------|--|-----------|-----------|
| 2758 | LUMP SUM | | |
| | LOBBY REGISTRATION | | |
| | FROM EXECUTIVE BRANCH LOBBY | | |
| | REGISTRATION TRUST FUND | | 226,243 |
| 2759 | LUMP SUM | | |
| | ETHICS COMMISSION | | |
| | FROM GENERAL REVENUE FUND | 2,569,849 | |
| 2760 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 16,029 | |
| 2761 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 273 | |
| | FROM EXECUTIVE BRANCH LOBBY | | |
| | REGISTRATION TRUST FUND | | 3,588 |
| TOTAL: | ETHICS, COMMISSION ON | | |
| | FROM GENERAL REVENUE FUND | 2,586,151 | |
| | FROM TRUST FUNDS | | 229,831 |
| | TOTAL ALL FUNDS | | 2,815,982 |

AUDITOR GENERAL

| | | | |
|------|-------------------------------------|------------|--|
| 2762 | LUMP SUM | | |
| | AUDITOR GENERAL | | |
| | FROM GENERAL REVENUE FUND | 37,388,913 | |
| 2763 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 63,646 | |

SECTION 6 - GENERAL GOVERNMENT

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| TOTAL: AUDITOR GENERAL | | |
| FROM GENERAL REVENUE FUND | 37,452,559 | |
| TOTAL ALL FUNDS | | 37,452,559 |
| TOTAL: LEGISLATIVE BRANCH | | |
| FROM GENERAL REVENUE FUND | 208,368,549 | |
| FROM TRUST FUNDS | | 2,561,701 |
| TOTAL ALL FUNDS | | 210,930,250 |

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

| | | |
|--------------------------------------|------------|------------|
| APPROVED SALARY RATE | 18,497,125 | |
| 2764 SALARIES AND BENEFITS POSITIONS | 418.50 | |
| FROM OPERATING TRUST FUND | | 28,855,802 |
| 2765 OTHER PERSONAL SERVICES | | |
| FROM OPERATING TRUST FUND | | 524,640 |
| 2766 EXPENSES | | |
| FROM OPERATING TRUST FUND | | 5,816,861 |
| 2767 OPERATING CAPITAL OUTLAY | | |
| FROM OPERATING TRUST FUND | | 438,645 |
| 2768 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM OPERATING TRUST FUND | | 340,000 |
| 2769 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM OPERATING TRUST FUND | | 3,511,848 |
| 2770 SPECIAL CATEGORIES | | |
| INSTANT TICKET PURCHASE | | |
| FROM OPERATING TRUST FUND | | 64,483,680 |

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 2770, to account for the additional tickets and associated licensing fees.

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| 2771 SPECIAL CATEGORIES | | |
| GAMING SYSTEM CONTRACT | | |
| FROM OPERATING TRUST FUND | | 55,266,118 |

In the event terminal games ticket sales are greater than the projected sales used to calculate the amount appropriated, the Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2771.

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2771 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.

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| 2772 SPECIAL CATEGORIES | | |
| ADVERTISING AGENCY FEES | | |
| FROM OPERATING TRUST FUND | | 2,907,939 |

SECTION 6 - GENERAL GOVERNMENT

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| 2773 | SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM OPERATING TRUST FUND | | 36,312,514 |
| 2774 | SPECIAL CATEGORIES RETAILER INCENTIVES FROM OPERATING TRUST FUND | | 2,325,000 |
| 2775 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | 381,588 |
| 2776 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND | | 14,060 |
| 2777 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND | | 120,000 |
| 2778 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | | 175,000 |
| 2779 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | 138,741 |
| 2779A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM OPERATING TRUST FUND | | 36,728 |
| 2781 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM OPERATING TRUST FUND | | 217,100 |
| TOTAL: | PROGRAM: LOTTERY OPERATIONS FROM TRUST FUNDS | | 201,866,264 |
| | TOTAL POSITIONS | 418.50 | |
| | TOTAL ALL FUNDS | | 201,866,264 |
| TOTAL: | LOTTERY, DEPARTMENT OF THE FROM TRUST FUNDS | | 201,866,264 |
| | TOTAL POSITIONS | 418.50 | |
| | TOTAL ALL FUNDS | | 201,866,264 |
| | TOTAL APPROVED SALARY RATE | 18,497,125 | |

MANAGEMENT SERVICES, DEPARTMENT OF

No funds are appropriated in Specific Appropriations 2782 through 3008Z and sections 66 through 72 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, 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, or any other lease.

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|-------------------------------------|-----------|---------|
| | APPROVED SALARY RATE | 5,512,087 | |
| 2782 | SALARIES AND BENEFITS | POSITIONS | 85.00 |
| | FROM GENERAL REVENUE FUND | | 168,095 |

SECTION 6 - GENERAL GOVERNMENT

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| | FROM ADMINISTRATIVE TRUST FUND . . . | | 7,684,925 |
| 2783 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 342,514 |
| 2784 | EXPENSES FROM GENERAL REVENUE FUND | 41,497 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 746,608 |
| 2785 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | 9,688 |
| 2786 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . . | | 76,480 |
| 2787 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 51,680 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 329,612 |
| | FROM OPERATING TRUST FUND | | 50,000 |
| 2788 | SPECIAL CATEGORIES STATEWIDE TRAVEL MANAGEMENT SYSTEM FROM GENERAL REVENUE FUND | 1,800,000 | |
| 2789 | SPECIAL CATEGORIES MAIL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 50,004 |
| 2790 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | 28,237 |
| 2791 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 891,000 |
| 2792 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | 22,427 |
| 2793 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | 31,890 |
| 2793A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM GENERAL REVENUE FUND | 18,275 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 192,234 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 2,079,547 | |
| | FROM TRUST FUNDS | | 10,455,619 |
| | TOTAL POSITIONS | 85.00 | |
| | TOTAL ALL FUNDS | | 12,535,166 |
| STATE EMPLOYEE LEASING | | | |
| | APPROVED SALARY RATE | 63,359 | |
| 2795 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . | 1.00 | 88,700 |
| 2796 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | 756 |

SECTION 6 - GENERAL GOVERNMENT

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| TOTAL: STATE EMPLOYEE LEASING | | | |
| FROM TRUST FUNDS | | | 89,456 |
| | TOTAL POSITIONS | 1.00 | |
| | TOTAL ALL FUNDS | | 89,456 |

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

| | | | |
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| | APPROVED SALARY RATE | 9,614,472 | |
| 2797 | SALARIES AND BENEFITS | POSITIONS | 256.50 |
| | FROM SUPERVISION TRUST FUND | | 14,811,995 |
| 2798 | OTHER PERSONAL SERVICES | | |
| | FROM SUPERVISION TRUST FUND | | 268,123 |
| 2799 | EXPENSES | | |
| | FROM SUPERVISION TRUST FUND | | 5,176,035 |
| 2800 | OPERATING CAPITAL OUTLAY | | |
| | FROM SUPERVISION TRUST FUND | | 73,727 |
| 2801 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM SUPERVISION TRUST FUND | | 150,000 |
| 2802 | SPECIAL CATEGORIES | | |
| | TRANSFER TO THE FLORIDA DEPARTMENT OF LAW | | |
| | ENFORCEMENT - CAPITOL POLICE | | |
| | FROM SUPERVISION TRUST FUND | | 7,320,997 |
| 2803 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM SUPERVISION TRUST FUND | | 10,724,427 |
| 2804 | SPECIAL CATEGORIES | | |
| | DEPARTMENT OF MANAGEMENT SERVICES | | |
| | PROVISIONS FOR FACILITIES SECURITY | | |
| | FROM SUPERVISION TRUST FUND | | 1,148,387 |
| 2805 | SPECIAL CATEGORIES | | |
| | INTERIOR REFURBISHMENT - LEASE SPACE | | |
| | FROM SUPERVISION TRUST FUND | | 1,942,689 |
| 2806 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM SUPERVISION TRUST FUND | | 257,416 |
| 2807 | SPECIAL CATEGORIES | | |
| | STATE UTILITY PAYMENTS | | |
| | FROM SUPERVISION TRUST FUND | | 14,552,406 |

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2807 in the event utility costs exceed the amount appropriated.

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| 2808 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM SUPERVISION TRUST FUND | | 1,657,550 |
| 2809 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM SUPERVISION TRUST FUND | | 97,570 |
| 2810 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM SUPERVISION TRUST FUND | | 78,520 |
| 2811 | SPECIAL CATEGORIES | | |
| | STATE CAPITOL - MAINTENANCE AND REPAIRS | | |
| | FROM SUPERVISION TRUST FUND | | 50,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
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| 2811A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM SUPERVISION TRUST FUND | 252,473 |
| 2813 | FIXED CAPITAL OUTLAY COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT FROM SUPERVISION TRUST FUND | 1,600,000 |

Funds in Specific Appropriations 2813 through 2815 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 1, 2019. The Department of Management Services shall request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

| | | |
|------|---|------------|
| 2814 | FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD FROM SUPERVISION TRUST FUND | 1,385,000 |
| 2815 | FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD FROM GENERAL REVENUE FUND 617,307 FROM SUPERVISION TRUST FUND | 14,000,000 |

From the funds provided in Specific Appropriation 2815, the Department of Management Services shall issue a competitive procurement to select a contractor and determine the cost for the renovation, restoration, and revitalization of Waller Park in the Capitol Complex. No funds are provided in this act and the department shall not enter a contract for the renovation, restoration, and revitalization of Waller Park.

| | | |
|--------|---|------------|
| 2816 | FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND | 22,939,269 |
| TOTAL: | FACILITIES MANAGEMENT FROM GENERAL REVENUE FUND 617,307 FROM TRUST FUNDS | 98,486,584 |
| | TOTAL POSITIONS 256.50 | |
| | TOTAL ALL FUNDS | 99,103,891 |

BUILDING CONSTRUCTION

Funds provided in Specific Appropriations 2818 through 2823A 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 2019-2020 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 |
| 2818 | SALARIES AND BENEFITS POSITIONS 11.00 FROM ARCHITECTS INCIDENTAL TRUST FUND | 889,317 |
| 2819 | EXPENSES FROM ARCHITECTS INCIDENTAL TRUST FUND | 122,002 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|-------|--|-----------|
| 2820 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND | | | 46,341 |
| 2821 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ARCHITECTS INCIDENTAL TRUST FUND | | | 5,834 |
| 2822 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ARCHITECTS INCIDENTAL TRUST FUND | | | 1,613 |
| 2823 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ARCHITECTS INCIDENTAL TRUST FUND | | | 3,502 |
| 2823A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM ARCHITECTS INCIDENTAL TRUST FUND | | | 5,933 |
| TOTAL: | BUILDING CONSTRUCTION FROM TRUST FUNDS | | | 1,074,542 |
| | TOTAL POSITIONS | 11.00 | | |
| | TOTAL ALL FUNDS | | | 1,074,542 |

PROGRAM: SUPPORT PROGRAM

FEDERAL PROPERTY ASSISTANCE

| | | | | |
|-------|--|-----------|------|---------|
| | APPROVED SALARY RATE | 155,476 | | |
| 2825 | SALARIES AND BENEFITS FROM SURPLUS PROPERTY REVOLVING TRUST FUND | POSITIONS | 5.00 | 268,314 |
| 2826 | EXPENSES FROM SURPLUS PROPERTY REVOLVING TRUST FUND | | | 89,938 |
| 2827 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM SURPLUS PROPERTY REVOLVING TRUST FUND | | | 16,379 |
| 2828 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SURPLUS PROPERTY REVOLVING TRUST FUND | | | 790 |
| 2829 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SURPLUS PROPERTY REVOLVING TRUST FUND | | | 1,438 |
| 2829A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM SURPLUS PROPERTY REVOLVING TRUST FUND | | | 1,122 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|------------------------------------|------|--|---------|
| TOTAL: FEDERAL PROPERTY ASSISTANCE | | | |
| FROM TRUST FUNDS | | | 377,981 |
| TOTAL POSITIONS | 5.00 | | |
| TOTAL ALL FUNDS | | | 377,981 |

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

| | | | |
|--|-----------|---------|-----------|
| APPROVED SALARY RATE | | 346,395 | |
| 2831 SALARIES AND BENEFITS | POSITIONS | | 6.00 |
| FROM OPERATING TRUST FUND | | | |
| | | | 516,313 |
| 2832 EXPENSES | | | |
| FROM OPERATING TRUST FUND | | | 58,708 |
| 2833 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM OPERATING TRUST FUND | | | 741,935 |
| 2834 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM OPERATING TRUST FUND | | | 5,067 |
| 2835 SPECIAL CATEGORIES | | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| FROM OPERATING TRUST FUND | | | 1,247 |
| 2836 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM OPERATING TRUST FUND | | | 2,591 |
| 2837 SPECIAL CATEGORIES | | | |
| PAYMENT OF EXPENSES FROM SALE OF AGENCY | | | |
| VEHICLES | | | |
| FROM OPERATING TRUST FUND | | | 695,000 |
| 2837A DATA PROCESSING SERVICES | | | |
| DATA PROCESSING ASSESSMENT - AGENCY FOR | | | |
| STATE TECHNOLOGY | | | |
| FROM OPERATING TRUST FUND | | | 21,831 |
| TOTAL: MOTOR VEHICLE AND WATERCRAFT MANAGEMENT | | | |
| FROM TRUST FUNDS | | | 2,042,692 |
| TOTAL POSITIONS | 6.00 | | |
| TOTAL ALL FUNDS | | | 2,042,692 |

PURCHASING OVERSIGHT

| | | | |
|-------------------------------------|-----------|-----------|-----------|
| APPROVED SALARY RATE | | 2,996,312 | |
| 2839 SALARIES AND BENEFITS | POSITIONS | | 49.00 |
| FROM OPERATING TRUST FUND | | | |
| | | | 4,212,646 |
| 2840 OTHER PERSONAL SERVICES | | | |
| FROM OPERATING TRUST FUND | | | 10,000 |
| 2841 EXPENSES | | | |
| FROM OPERATING TRUST FUND | | | 390,418 |
| 2842 OPERATING CAPITAL OUTLAY | | | |
| FROM OPERATING TRUST FUND | | | 15,859 |
| 2843 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM OPERATING TRUST FUND | | | 365,847 |
| 2844 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM OPERATING TRUST FUND | | | 6,711 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--|-------|--|------------|
| 2845 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND | | | 30,000 |
| 2846 | SPECIAL CATEGORIES WEB-BASED E-PROCUREMENT SYSTEM FROM OPERATING TRUST FUND | | | 10,509,600 |
| 2847 | SPECIAL CATEGORIES PROJECT MANAGEMENT PROFESSIONAL - TRAINING FROM OPERATING TRUST FUND | | | 180,000 |
| 2848 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | | | 5,000 |
| 2849 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | | 14,921 |
| 2850 | SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF FINANCIAL SERVICES FROM OPERATING TRUST FUND | | | 1,500,000 |
| 2850A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM OPERATING TRUST FUND | | | 117,186 |
| TOTAL: | PURCHASING OVERSIGHT FROM TRUST FUNDS | | | 17,358,188 |
| | TOTAL POSITIONS | 49.00 | | |
| | TOTAL ALL FUNDS | | | 17,358,188 |

OFFICE OF SUPPLIER DIVERSITY

| | | | | |
|--------|--|-----------|------|---------|
| | APPROVED SALARY RATE | 222,984 | | |
| 2852 | SALARIES AND BENEFITS FROM OPERATING TRUST FUND | POSITIONS | 6.00 | 357,899 |
| 2853 | EXPENSES FROM OPERATING TRUST FUND | | | 55,641 |
| 2854 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | | 11,573 |
| 2855 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | | 821 |
| 2856 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | | 3,090 |
| 2856A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM OPERATING TRUST FUND | | | 8,550 |
| TOTAL: | OFFICE OF SUPPLIER DIVERSITY FROM TRUST FUNDS | | | 437,574 |
| | TOTAL POSITIONS | 6.00 | | |
| | TOTAL ALL FUNDS | | | 437,574 |

SECTION 6 - GENERAL GOVERNMENT

PRIVATE PRISON MONITORING

| | | | | |
|-------|--|-----------|-----------|-----------|
| | APPROVED SALARY RATE | 788,421 | | |
| 2858 | SALARIES AND BENEFITS | POSITIONS | 15.00 | |
| | FROM GENERAL REVENUE FUND | | 1,056,059 | |
| | FROM OPERATING TRUST FUND | | | 97,409 |
| 2859 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 91,246 | |
| | FROM OPERATING TRUST FUND | | | 14,175 |
| 2860 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 3,890 | |
| 2861 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 11,556 | |
| 2862 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 3,597 | |
| 2863 | SPECIAL CATEGORIES | | | |
| | CONTRACTED LEGAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 23,169 | |
| 2864 | SPECIAL CATEGORIES | | | |
| | ADMINISTRATIVE OVERHEAD | | | |
| | FROM GENERAL REVENUE FUND | | 113,489 | |
| 2865 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 2,767 | |
| 2866 | SPECIAL CATEGORIES | | | |
| | PRIVATE PRISONS - MAINTENANCE AND REPAIR | | | |
| | REIMBURSEMENT | | | |
| | FROM OPERATING TRUST FUND | | | 1,500,000 |
| 2867 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 4,521 | |
| | FROM OPERATING TRUST FUND | | | 387 |
| 2867A | DATA PROCESSING SERVICES | | | |
| | DATA PROCESSING ASSESSMENT - AGENCY FOR | | | |
| | STATE TECHNOLOGY | | | |
| | FROM GENERAL REVENUE FUND | | 5,458 | |
| 2869 | FIXED CAPITAL OUTLAY | | | |
| | FACILITIES REPAIRS AND MAINTENANCE | | | |
| | FROM GENERAL REVENUE FUND | | 3,807,060 | |
| | FROM OPERATING TRUST FUND | | | 2,100,000 |

Funds in Specific Appropriation 2869 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, \$3,807,060 in nonrecurring funds are provided for the Gadsden Correctional Facility and \$2,100,000 in nonrecurring funds 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.

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------------------------------------|-----------|-----------|
| TOTAL: PRIVATE PRISON MONITORING | | |
| FROM GENERAL REVENUE FUND | 5,122,812 | |
| FROM TRUST FUNDS | | 3,711,971 |
| TOTAL POSITIONS | 15.00 | |
| TOTAL ALL FUNDS | | 8,834,783 |

WORKFORCE PROGRAMS

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

| | | | |
|------|---|-----------|------------|
| | APPROVED SALARY RATE | 1,420,047 | |
| 2870 | SALARIES AND BENEFITS | POSITIONS | 24.00 |
| | FROM PRETAX BENEFITS TRUST FUND . . | | 399,140 |
| | FROM STATE EMPLOYEES LIFE | | |
| | INSURANCE TRUST FUND | | 22,546 |
| | FROM STATE EMPLOYEES HEALTH | | |
| | INSURANCE TRUST FUND | | 1,594,226 |
| | FROM STATE EMPLOYEES DISABILITY | | |
| | INSURANCE TRUST FUND | | 29,514 |
| 2871 | OTHER PERSONAL SERVICES | | |
| | FROM PRETAX BENEFITS TRUST FUND . . | | 14,935 |
| | FROM STATE EMPLOYEES HEALTH | | |
| | INSURANCE TRUST FUND | | 143,150 |
| 2872 | EXPENSES | | |
| | FROM PRETAX BENEFITS TRUST FUND . . | | 47,531 |
| | FROM STATE EMPLOYEES LIFE | | |
| | INSURANCE TRUST FUND | | 1,984 |
| | FROM STATE EMPLOYEES HEALTH | | |
| | INSURANCE TRUST FUND | | 294,096 |
| | FROM STATE EMPLOYEES DISABILITY | | |
| | INSURANCE TRUST FUND | | 2,875 |
| 2873 | OPERATING CAPITAL OUTLAY | | |
| | FROM PRETAX BENEFITS TRUST FUND . . | | 10,000 |
| | FROM STATE EMPLOYEES HEALTH | | |
| | INSURANCE TRUST FUND | | 8,000 |
| 2874 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM STATE EMPLOYEES HEALTH | | |
| | INSURANCE TRUST FUND | | 35,721 |
| 2875 | 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 2875 in the event the contractor identifies claim overpayments that result in compensation that exceeds the amount appropriated. | | |
| 2876 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM PRETAX BENEFITS TRUST FUND . . | | 348,505 |
| | FROM STATE EMPLOYEES HEALTH | | |
| | INSURANCE TRUST FUND | | 1,159,157 |
| 2877 | 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 2877 in the event administrative service payments for health insurance exceed the amount appropriated. | | |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|---|---|-----------|---------|-----------------------|
| 2878 | SPECIAL CATEGORIES PRESCRIPTION DRUG CLAIMS ADMINISTRATION FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | | 4,406,020 |
| 2879 | SPECIAL CATEGORIES TRANSPARENCY-BUNDLED-ADMINISTRATIVE SERVICES FOR STATEWIDE CONTRACTS FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | | 3,400,000 |
| 2880 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | | 1,275 334 7,976 |
| 2881 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | | 300,000 |
| 2882 | SPECIAL CATEGORIES PAYMENT OF EMPLOYER CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT CUSTODIAN FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | | 3,008,000 |
| 2883 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | | 6,435 |
| 2884 | SPECIAL CATEGORIES TRANSPARENCY-BUNDLED SERVICES FOR EMPLOYEE TRANSFERS FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | | 4,500,000 |
| 2885 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | | 3,733 11,347 |
| 2885A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | | 2,167 6,749 |
| TOTAL: | PROGRAM: INSURANCE BENEFITS ADMINISTRATION FROM TRUST FUNDS | | | 69,565,416 |
| | TOTAL POSITIONS | 24.00 | | |
| | TOTAL ALL FUNDS | | | 69,565,416 |
| PROGRAM: RETIREMENT BENEFITS ADMINISTRATION | | | | |
| | APPROVED SALARY RATE | 8,078,336 | | |
| 2887 | SALARIES AND BENEFITS | POSITIONS | 192.00 | |
| | FROM GENERAL REVENUE FUND | | 805,861 | |
| | FROM OPERATING TRUST FUND | | | 10,421,192 |
| | FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND | | | 200,850 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | | | 846,058 |
| | FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | | | 137,099 |

From the funds provided in Specific Appropriation 2887, the Department

SECTION 6 - GENERAL GOVERNMENT

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 2887 through 2897A, 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.

| | | | |
|--|---|-----------|--|
| 2888 | OTHER PERSONAL SERVICES | | |
| | FROM OPERATING TRUST FUND | 232,027 | |
| | FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND | 15,000 | |
| 2889 | EXPENSES | | |
| | FROM OPERATING TRUST FUND | 2,623,241 | |
| | 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 | |
| 2890 | OPERATING CAPITAL OUTLAY | | |
| | FROM OPERATING TRUST FUND | 100,000 | |
| 2891 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM OPERATING TRUST FUND | 30,226 | |
| 2892 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 65,500 | |
| | FROM OPERATING TRUST FUND | 7,425,792 | |
| | 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 | |
| <p>From the funds in Specific Appropriation 2892, \$1,500,000 shall be placed in reserve. The funds may be released upon the completion of the competitive procurement and award of the contract for implementation of technical and functional changes to the Division of Retirement information system should a new service provider be chosen. The funds shall be used to support costs necessary to transition all components related to the system to a new service provider. The Department of Management Services may submit budget amendments for the release of these funds in accordance with chapter 216, Florida Statutes.</p> | | | |
| 2893 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM OPERATING TRUST FUND | 122,571 | |
| 2894 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM OPERATING TRUST FUND | 101,687 | |
| 2895 | SPECIAL CATEGORIES | | |
| | CONTRACTED LEGAL SERVICES | | |
| | FROM OPERATING TRUST FUND | 148,891 | |
| 2896 | 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 | |
| 2897 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 2 | |
| | FROM OPERATING TRUST FUND | 51,657 | |

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| | | | |
|--------|---|------------|------------|
| | FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND | | 1,221 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | | 3,835 |
| | FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | | 1,018 |
| 2897A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM OPERATING TRUST FUND | | 266,387 |
| 2899 | PENSIONS AND BENEFITS DISABILITY BENEFITS TO JUSTICES AND JUDGES FROM GENERAL REVENUE FUND | 1,290,151 | |
| 2900 | PENSIONS AND BENEFITS FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND | 16,181,034 | |
| 2901 | PENSIONS AND BENEFITS STATE OFFICERS AND EMPLOYEES (NON-CONTRIBUTORY) FROM GENERAL REVENUE FUND | 130,061 | |
| TOTAL: | PROGRAM: RETIREMENT BENEFITS ADMINISTRATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 18,472,609 | 23,171,595 |
| | TOTAL POSITIONS | 192.00 | |
| | TOTAL ALL FUNDS | | 41,644,204 |

PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 1,161,080 | |
| 2902 | SALARIES AND BENEFITS POSITIONS FROM STATE PERSONNEL SYSTEM TRUST FUND | 17.00 | 1,561,431 |

Funds provided in Specific Appropriations 2902 through 2918A, from the State Personnel System Trust Fund, are based upon a human resources services assessment to state entities at the following rates:

| | |
|-----------------------------------|----------|
| FTE | \$328.32 |
| OPS | \$106.45 |
| Justice Administrative Commission | \$233.64 |
| State Court System | \$202.21 |
| County Health Department | \$233.64 |

| | | | |
|------|--|--|---------|
| 2903 | EXPENSES FROM STATE PERSONNEL SYSTEM TRUST FUND | | 118,741 |
| 2904 | OPERATING CAPITAL OUTLAY FROM STATE PERSONNEL SYSTEM TRUST FUND | | 1,500 |
| 2905 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND | | 22,576 |
| 2906 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PERSONNEL SYSTEM TRUST FUND | | 17,230 |
| 2907 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND | | 100,000 |
| 2908 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE PERSONNEL SYSTEM TRUST FUND | | 3,191 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|---|--|-----------|-------|------------|
| 2909 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 7,346 |
| 2909A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 16,658 |
| TOTAL: PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION FROM TRUST FUNDS | | | | 1,848,673 |
| | TOTAL POSITIONS | 17.00 | | |
| | TOTAL ALL FUNDS | | | 1,848,673 |
| PROGRAM: PEOPLE FIRST | | | | |
| | APPROVED SALARY RATE | 984,485 | | |
| 2911 | SALARIES AND BENEFITS FROM STATE PERSONNEL SYSTEM TRUST FUND | POSITIONS | 15.00 | 1,398,710 |
| 2912 | EXPENSES FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 104,006 |
| 2913 | OPERATING CAPITAL OUTLAY FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 1,500 |
| 2914 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 21,075 |
| 2915 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 6,388 |
| 2916 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 1,860 |
| 2917 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 5,900 |
| 2918 | SPECIAL CATEGORIES HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 31,904,977 |
| 2918A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 8,372 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: PEOPLE FIRST
 FROM TRUST FUNDS 33,452,788

 TOTAL POSITIONS 15.00
 TOTAL ALL FUNDS 33,452,788

PROGRAM: TECHNOLOGY PROGRAM

TELECOMMUNICATIONS SERVICES

From the funds in Specific Appropriation 2920 through 2922, 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 | |
| 2920 | SALARIES AND BENEFITS | POSITIONS | 68.00 |
| | FROM COMMUNICATIONS WORKING | | |
| | CAPITAL TRUST FUND | | 5,183,752 |
| | FROM EMERGENCY COMMUNICATIONS | | |
| | NUMBER E911 SYSTEM TRUST | | 392,217 |
| 2921 | OTHER PERSONAL SERVICES | | |
| | FROM COMMUNICATIONS WORKING | | |
| | CAPITAL TRUST FUND | | 378,996 |
| | FROM EMERGENCY COMMUNICATIONS | | |
| | NUMBER E911 SYSTEM TRUST | | 269,537 |
| 2922 | EXPENSES | | |
| | FROM COMMUNICATIONS WORKING | | |
| | CAPITAL TRUST FUND | | 613,454 |
| | FROM EMERGENCY COMMUNICATIONS | | |
| | NUMBER E911 SYSTEM TRUST | | 204,929 |
| 2923 | AID TO LOCAL GOVERNMENTS | | |
| | DISTRIBUTIONS TO COUNTIES - WIRELESS 911 | | |
| | TELEPHONE SYSTEMS | | |
| | FROM EMERGENCY COMMUNICATIONS | | |
| | NUMBER E911 SYSTEM TRUST | | 67,769,330 |
| 2924 | AID TO LOCAL GOVERNMENTS | | |
| | DISTRIBUTIONS TO SERVICE PROVIDERS - | | |
| | WIRELESS 911 TELEPHONE SYSTEMS | | |
| | FROM EMERGENCY COMMUNICATIONS | | |
| | NUMBER E911 SYSTEM TRUST | | 6,000,000 |
| 2925 | AID TO LOCAL GOVERNMENTS | | |
| | DISTRIBUTIONS TO COUNTIES - NON-WIRELESS | | |
| | E911 | | |
| | FROM EMERGENCY COMMUNICATIONS | | |
| | NUMBER E911 SYSTEM TRUST | | 29,666,463 |
| 2926 | AID TO LOCAL GOVERNMENTS | | |
| | DISTRIBUTION OF COUNTY PREPAID WIRELESS | | |
| | 911 | | |
| | FROM EMERGENCY COMMUNICATIONS | | |
| | NUMBER E911 SYSTEM TRUST | | 22,100,000 |
| 2927 | OPERATING CAPITAL OUTLAY | | |
| | FROM COMMUNICATIONS WORKING | | |
| | CAPITAL TRUST FUND | | 92,159 |
| | FROM EMERGENCY COMMUNICATIONS | | |
| | NUMBER E911 SYSTEM TRUST | | 3,600 |
| 2927A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - STATE AND LOCAL | | |
| | IMPLEMENTATION GRANT PROGRAM | | |
| | FROM EMERGENCY COMMUNICATIONS | | |
| | NUMBER E911 SYSTEM TRUST | | 1,270,000 |
| 2928 | SPECIAL CATEGORIES | | |
| | CENTREX AND SUNCOM PAYMENTS | | |
| | FROM COMMUNICATIONS WORKING | | |
| | CAPITAL TRUST FUND | | 108,035,421 |

The Department of Management Services is authorized to submit budget

SECTION 6 - GENERAL GOVERNMENT

amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2928, in the event that payments for telecommunications services exceed the amount appropriated.

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| 2929 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | | 1,938,404 |
| | FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | | | 250,827 |
| 2930 | SPECIAL CATEGORIES FLORIDA INFORMATION RESOURCE NETWORK/ DISTRICT BANDWIDTH SUPPORT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | | 7,451,217 |
| 2931 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | | 56,537 |
| 2932 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | | | 92,159 |
| 2933 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | | 3,241 |
| | FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | | | 1,845 |
| 2934 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | | 22,523 |
| | FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | | | 214 |
| 2934A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | | 397,601 |
| | FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | | | 2,903 |
| TOTAL: | TELECOMMUNICATIONS SERVICES FROM TRUST FUNDS | | | 252,197,329 |
| | TOTAL POSITIONS | 68.00 | | |
| | TOTAL ALL FUNDS | | | 252,197,329 |
| WIRELESS SERVICES | | | | |
| | APPROVED SALARY RATE | 756,132 | | |
| 2936 | SALARIES AND BENEFITS POSITIONS FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | 11.00 | | 959,031 |
| 2937 | OTHER PERSONAL SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | | 93,400 |
| 2938 | EXPENSES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | | 262,601 |
| 2939 | OPERATING CAPITAL OUTLAY FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | | 60,208 |

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| 2940 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | 76,192 |
| 2941 | SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM FROM OPERATING TRUST FUND | 322,762 |

Funds in Specific Appropriation 2941 are provided for the First Responder Network Authority (FirstNet) Grant. The funds shall be held 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 project spending plan.

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| 2942 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | 3,183,800 |
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From the funds in Specific Appropriation 2942, \$933,800 in nonrecurring funds from the Law Enforcement Radio System Trust Fund is provided for the Department of Management Services to acquire and maintain the necessary staff augmentation support and subject matter experts to assist the department in the competitive solicitation and provide other services as determined necessary by the department for procuring a land mobile radio support system based upon a Project 25 Phase II delivery methodology. The system will provide communication services for state and local public safety agencies. The procurement shall accomplish, but not be limited to: improved coverage, audio clarity, interoperability, and enhanced system features including GPS location service, text messaging, and central device management. The scope of the services provided by the staff augmentation support and subject matter experts should include, but not be limited to, assisting the department in completing the following tasks identified in the study referenced in Specific Appropriation 2904A of chapter 2014-51, Laws of Florida: (1) project planning and management; (2) consultation and providing technical expertise to the department; (3) assist the department as requested in the evaluation of responses; and (4) negotiation with procurement respondents as requested by the department. Additionally, staff augmentation and subject matter experts shall consult with the Joint Task Force on State Agency Law Enforcement Communications in order to evaluate any additional technical options to support the voice and data communication requirements of public safety personnel in Florida. When scoring proposals, the department shall consider, among other factors, any respondent's ability to leverage existing resources to the public's best interest. The department shall submit independent verification and validation assessments and quarterly updates on the progress of the competitive solicitation 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 Department of Management Services shall competitively procure a contract with a third-party consulting firm with experience in conducting independent verification and validation assessments to provide independent verification and validation support on the procurement, award, and development of the Statewide Law Enforcement Radio System (SLERS) replacement. The contract for independent verification and validation assessment support shall not exceed \$150,000.

The Department of Management Services having previously released a competitive procurement and an award of such has been made, the department is authorized to execute a contract for the replacement of the Statewide Law Enforcement Radio System (SLERS) utilizing Project 25 (P25) Phase II technology.

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| 2943 | SPECIAL CATEGORIES FLORIDA INTEROPERABILITY NETWORK FROM GENERAL REVENUE FUND | 1,296,900 |
|------|---|-----------|

The funds in Specific Appropriation 2943 are provided for the Florida

SECTION 6 - GENERAL GOVERNMENT

Interoperability Network only to provide funding, if needed, in excess of available federal funding to support and maintain the Florida Interoperability Network.

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| 2944 | SPECIAL CATEGORIES MUTUAL AID BUILD-OUT FROM GENERAL REVENUE FUND | 464,935 | |
| The funds in Specific Appropriation 2944 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. | | | |
| 2945 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | 1,647 |
| 2946 | SPECIAL CATEGORIES STATEWIDE LAW ENFORCEMENT RADIO SYSTEM CONTRACT PAYMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | 21,094,133 |
| 2947 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | 2,229 |
| 2948 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | 4,090 |
| 2948A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | 1,870 |
| TOTAL: | WIRELESS SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 1,761,835 | 26,061,963 |
| | TOTAL POSITIONS | 11.00 | |
| | TOTAL ALL FUNDS | | 27,823,798 |

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

| | | | |
|------|--|--------------------|-----------|
| | APPROVED SALARY RATE | 1,772,297 | |
| 2970 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | 24.00 1,434,569 | 1,318,037 |
| 2971 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | 149,277 | 53,628 |
| 2972 | EXPENSES FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | 57,094 | 345,814 |
| 2973 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | 37,399 | 5,721 |
| 2974 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 35,070 | |

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| | FROM PUBLIC EMPLOYEES RELATIONS | | |
| | COMMISSION TRUST FUND | | 32,500 |
| 2975 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,864 | |
| | FROM PUBLIC EMPLOYEES RELATIONS | | |
| | COMMISSION TRUST FUND | | 2,859 |
| 2976 | SPECIAL CATEGORIES | | |
| | ADMINISTRATIVE OVERHEAD | | |
| | FROM GENERAL REVENUE FUND | 34,314 | |
| 2977 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 5,073 | |
| | FROM PUBLIC EMPLOYEES RELATIONS | | |
| | COMMISSION TRUST FUND | | 4,946 |
| 2977A | DATA PROCESSING SERVICES | | |
| | DATA PROCESSING ASSESSMENT - AGENCY FOR | | |
| | STATE TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 41,240 | |
| | FROM PUBLIC EMPLOYEES RELATIONS | | |
| | COMMISSION TRUST FUND | | 41,909 |
| TOTAL: | PUBLIC EMPLOYEES RELATIONS | | |
| | FROM GENERAL REVENUE FUND | 1,795,900 | |
| | FROM TRUST FUNDS | | 1,805,414 |
| | | | |
| | TOTAL POSITIONS | 24.00 | |
| | TOTAL ALL FUNDS | | 3,601,314 |

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 2,613,108 | |
| 2979 | SALARIES AND BENEFITS | POSITIONS | 60.00 |
| | FROM GENERAL REVENUE FUND | | 3,375,875 |
| | FROM OPERATING TRUST FUND | | 420,221 |
| 2980 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 62,440 | |
| | FROM OPERATING TRUST FUND | | 41,040 |
| 2981 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 125,243 | |
| | FROM OPERATING TRUST FUND | | 440,190 |
| 2982 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 11,736 | |
| | FROM OPERATING TRUST FUND | | 19,500 |
| 2983 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 479,030 | |
| 2984 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 53,506 | |
| | FROM OPERATING TRUST FUND | | 69,000 |
| 2985 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 37,846 | |
| | FROM OPERATING TRUST FUND | | 87,512 |
| 2986 | SPECIAL CATEGORIES | | |
| | ADMINISTRATIVE OVERHEAD | | |
| | FROM OPERATING TRUST FUND | | 120,051 |

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| 2987 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | | 23,753 |
| 2988 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 15,538 | 8,139 |
| | FROM OPERATING TRUST FUND | | |
| 2988A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM OPERATING TRUST FUND | | 67,119 |
| TOTAL: | HUMAN RELATIONS FROM GENERAL REVENUE FUND | 4,161,214 | |
| | FROM TRUST FUNDS | | 1,296,525 |
| | TOTAL POSITIONS | 60.00 | |
| | TOTAL ALL FUNDS | | 5,457,739 |

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

| | | | |
|--------|--|-----------|-----------|
| | APPROVED SALARY RATE | 5,502,427 | |
| 2991 | SALARIES AND BENEFITS POSITIONS FROM OPERATING TRUST FUND | 65.00 | 7,246,512 |
| 2992 | OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND | | 18,082 |
| 2993 | EXPENSES FROM OPERATING TRUST FUND | | 1,018,147 |
| 2994 | OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND | | 65,000 |
| 2995 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | 200,495 |
| 2996 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | 16,782 |
| 2997 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND | | 1,000 |
| 2998 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | | 24,000 |
| 2999 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | 20,135 |
| TOTAL: | PROGRAM: ADJUDICATION OF DISPUTES FROM TRUST FUNDS | | 8,610,153 |
| | TOTAL POSITIONS | 65.00 | |
| | TOTAL ALL FUNDS | | 8,610,153 |

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF
COMPENSATION CLAIMS

| | | | |
|------|--|-----------|------------|
| | APPROVED SALARY RATE | 9,753,786 | |
| 3000 | SALARIES AND BENEFITS POSITIONS FROM OPERATING TRUST FUND | 175.00 | 14,164,868 |

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| 3001 | OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND | | 17,836 |
| 3002 | EXPENSES FROM OPERATING TRUST FUND | | 2,864,842 |
| 3003 | OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND | | 64,916 |
| 3004 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | 1,008,324 |
| 3005 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | 84,376 |
| 3006 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND | | 1,279 |
| 3007 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | | 34,000 |
| 3008 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | 58,662 |
| TOTAL: | PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS FROM TRUST FUNDS | | 18,299,103 |
| | TOTAL POSITIONS | 175.00 | |
| | TOTAL ALL FUNDS | | 18,299,103 |

PROGRAM: AGENCY FOR STATE TECHNOLOGY

No funds are appropriated in Specific Appropriations 3008A through 3008Z 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 Agency for State Technology, including any one or more predecessor agencies, notwithstanding any lease or contract to the contrary. The Agency for State Technology 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, 590:1998, 590:2226, 590:2348, 590:2523, 590:2664, 590:2681, 590:2720 or 590:M139, or any other lease.

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 3008A through 3008G are contingent upon Senate Bill 2502, or a similar bill becoming law, which provides for the assessment of administrative and data center costs upon the customer entities of the Agency for State Technology.

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|-------|---------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 1,912,372 | |
| 3008A | SALARIES AND BENEFITS | POSITIONS | 19.00 |
| | FROM WORKING CAPITAL TRUST FUND . . . | | 2,413,593 |

From the funds in Specific Appropriation 3008A, the compensation for the state's Chief Information Officer position shall align with similar positions in the industry. The Chief Information Officer must have at least ten years of executive-level information technology experience as described in section 20.61(1)(b), Florida Statutes.

From the funds in Specific Appropriation 3008A, the state Chief Information Officer shall designate a Chief Data Officer who must have

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experience in the development and implementation of open data initiatives.

The Chief Data Officer, in consultation with state agencies, shall develop an enterprise data inventory that describes the data created or collected by a state agency, including geospatial data used in a state agency's geographic information system, and recommend options and associated costs for developing and maintaining an open data catalog that is machine-readable.

For purposes of developing the inventory, the Chief Data Officer shall establish a process and a reporting format for state agencies to provide an inventory that describes all current datasets aggregated or stored by the state agency.

The inventory shall include, but is not limited to: 1) the title and description of the information contained within the dataset; 2) a description of how the data is maintained, including standards or terminologies used to structure the data; 3) any existing or planned application programming interface used to publish the data; 4) a description of the data contained in any such existing interface; and 5) a description of the data expected to be contained in any currently planned interface.

The Chief Data Officer shall recommend potential methods for standardizing data across state agencies that will promote interoperability and reduce the collection of duplicative data, identify what state agency data may be considered open data, recommend open data technical standards and terminologies for use by state agencies, and recommend options and all associated costs for the state to develop and maintain an open data catalog.

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|--------|--|-------|--|-----------|
| 3008B | EXPENSES | | | |
| | FROM WORKING CAPITAL TRUST FUND . . . | | | 202,894 |
| 3008C | OPERATING CAPITAL OUTLAY | | | |
| | FROM WORKING CAPITAL TRUST FUND . . . | | | 10,000 |
| 3008D | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM WORKING CAPITAL TRUST FUND . . . | | | 317,677 |
| 3008E | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM WORKING CAPITAL TRUST FUND . . . | | | 4,473 |
| 3008F | SPECIAL CATEGORIES | | | |
| | ADMINISTRATIVE OVERHEAD | | | |
| | FROM WORKING CAPITAL TRUST FUND . . . | | | 539,243 |
| 3008G | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM WORKING CAPITAL TRUST FUND . . . | | | 8,089 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM TRUST FUNDS | | | 3,495,969 |
| | TOTAL POSITIONS | 19.00 | | |
| | TOTAL ALL FUNDS | | | 3,495,969 |

DATA CENTER ADMINISTRATION

| | | | | |
|-------|---------------------------------------|-----------|---------|-----------|
| | APPROVED SALARY RATE | | 849,781 | |
| 3008H | SALARIES AND BENEFITS | POSITIONS | 14.00 | |
| | FROM WORKING CAPITAL TRUST FUND . . . | | | 1,453,442 |
| 3008I | OTHER PERSONAL SERVICES | | | |
| | FROM WORKING CAPITAL TRUST FUND . . . | | | 95,594 |
| 3008J | EXPENSES | | | |
| | FROM WORKING CAPITAL TRUST FUND . . . | | | 710,193 |
| 3008K | OPERATING CAPITAL OUTLAY | | | |
| | FROM WORKING CAPITAL TRUST FUND . . . | | | 27,000 |

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|-------|-------------------------------------|--------|---------|
| 3008L | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 44,002 | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 372,620 |

From the funds in Specific Appropriation 3008L, the Agency for State Technology shall collaborate with the Cybercrime Office of the Department of Law Enforcement and provide information security training to the information security managers and their staff of the state agencies that are currently customers of the State Data Center and to the information security managers and their staff of the Division of Administrative Hearings, the Department of Financial Services, the Department of Agriculture and Consumer Services, the Department of Law Enforcement, the Department of Legal Affairs, the Office of Early Learning, and the Guardian Ad Litem. The information security training must be delivered by certified training providers and established as a service within the State Data Center service catalog.

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|-------|-------------------------------------|--|-------|
| 3008M | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 4,772 |

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|-------|--------------------------------------|--|-------|
| 3008N | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 7,102 |

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|-------|--------------------------------------|--|-------|
| 3008O | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 3,804 |

| | | | |
|--------|-------------------------------------|--------|-----------|
| TOTAL: | DATA CENTER ADMINISTRATION | | |
| | FROM GENERAL REVENUE FUND | 44,002 | |
| | FROM TRUST FUNDS | | 2,674,527 |
| | TOTAL POSITIONS | 14.00 | |
| | TOTAL ALL FUNDS | | 2,718,529 |

STATE DATA CENTER

APPROVED SALARY RATE 10,243,915

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|-------|-------------------------------------|-----------|--------|------------|
| 3008P | SALARIES AND BENEFITS | POSITIONS | 170.00 | |
| | FROM WORKING CAPITAL TRUST FUND . . | | | 14,269,635 |

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|-------|-------------------------------------|--|--|---------|
| 3008Q | OTHER PERSONAL SERVICES | | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | | 374,481 |

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|-------|-------------------------------------|--|--|-----------|
| 3008R | EXPENSES | | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | | 4,006,217 |

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|-------|-------------------------------------|--|--|--------|
| 3008S | OPERATING CAPITAL OUTLAY | | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | | 61,334 |

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|-------|-------------------------------------|--|--|------------|
| 3008T | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | | 26,695,044 |

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|-------|-------------------------------------|--|--|---------|
| 3008U | SPECIAL CATEGORIES | | | |
| | CLOUD COMPUTING SERVICES | | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | | 100,000 |

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|-------|-------------------------------------|--|--|--------|
| 3008V | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | | 30,093 |

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|-------|--------------------------------------|--|--|-----------|
| 3008W | SPECIAL CATEGORIES | | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | | 3,043,790 |

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|-------|--------------------------------------|--|--|-----------|
| 3008X | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | | 4,394,246 |

From the funds in Specific Appropriation 3008X, the Agency for State

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Technology is authorized to release a competitive solicitation pursuant to chapter 287, Florida Statutes, to outsource all mainframe services to a cloud service managed and hosted by a private sector provider. The cloud computing service must include disaster recovery, must comply with all applicable federal and state security and privacy requirements, and must be located in the United States.

The Agency for State Technology 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 an outsourced mainframe cloud service.

Upon completion of the competitive solicitation, the Agency for State Technology shall submit a proposed plan to outsource its mainframe services 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 proposed plan shall include: (1) an operational work plan that includes a schedule and timeline for transitioning to the outsourced mainframe service; (2) a copy of the unexecuted agreement; (3) documentation that indicates any applicable federal approval has been obtained; (4) a detailed cost benefit analysis that documents all costs and savings; (5) Schedule XII of the legislative budget request instructions issued pursuant to section 216.023, Florida Statutes; and (6) business case pursuant to section 287.0571, Florida Statutes.

3008Y SPECIAL CATEGORIES
 DISASTER RECOVERY SERVICE
 FROM WORKING CAPITAL TRUST FUND 4,000,537

Funds provided in Specific Appropriation 3008Y are provided for the delivery of disaster recovery services. The Agency for State Technology shall submit quarterly reports on disaster recovery services that include: current customers, functions or applications supported, recovery levels, description of how service is provided, negotiated month for recurring and predictable annual testing, status and dates of all testing, and any incidents that initiated the utilization of the disaster recovery services. Customer agencies shall provide to the Agency for State Technology business system metadata per the terms of the signed service level agreement, and shall identify and provide to the Agency for State Technology the preferred month for recurring and predictable annual testing. The report shall be submitted to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget by September 1, 2019.

3008Z SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM WORKING CAPITAL TRUST FUND 55,173

TOTAL: STATE DATA CENTER
 FROM TRUST FUNDS 57,030,550

 TOTAL POSITIONS 170.00
 TOTAL ALL FUNDS 57,030,550

TOTAL: MANAGEMENT SERVICES, DEPARTMENT OF
 FROM GENERAL REVENUE FUND 34,055,226
 FROM TRUST FUNDS 633,544,612

 TOTAL POSITIONS 1,288.50
 TOTAL ALL FUNDS 667,599,838
 TOTAL APPROVED SALARY RATE 69,291,090

MILITARY AFFAIRS, DEPARTMENT OF
 PROGRAM: READINESS AND RESPONSE
 DRUG INTERDICTION AND PREVENTION

3009 EXPENSES
 FROM FEDERAL GRANTS TRUST FUND 75,000
 FROM FEDERAL LAW ENFORCEMENT TRUST
 FUND 305,000

SECTION 6 - GENERAL GOVERNMENT

| | | |
|--------|---|-----------|
| 3010 | OPERATING CAPITAL OUTLAY FROM FEDERAL LAW ENFORCEMENT TRUST FUND | 200,000 |
| 3011 | SPECIAL CATEGORIES PROJECTS, CONTRACTS AND GRANTS FROM FEDERAL GRANTS TRUST FUND | 2,000,000 |
| 3012 | SPECIAL CATEGORIES GRANTS AND AIDS TO COMMUNITY SERVICES FROM FEDERAL LAW ENFORCEMENT TRUST FUND | 100,000 |
| 3013 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL LAW ENFORCEMENT TRUST FUND | 10,000 |
| 3014 | SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM FEDERAL LAW ENFORCEMENT TRUST FUND | 10,000 |
| TOTAL: | DRUG INTERDICTION AND PREVENTION FROM TRUST FUNDS | 2,700,000 |
| | TOTAL ALL FUNDS | 2,700,000 |

MILITARY READINESS AND RESPONSE

| | | | |
|------|---|---------------------|-----------|
| | APPROVED SALARY RATE | 4,389,515 | |
| 3015 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND | 109.00 5,098,740 | 1,345,233 |
| 3016 | EXPENSES FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND | 3,090,563 | 60,202 |
| 3017 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 137,810 | |
| 3018 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND | 40,000 | 50,000 |
| 3021 | SPECIAL CATEGORIES NATIONAL GUARD TUITION ASSISTANCE FROM GENERAL REVENUE FUND | 3,167,900 | |

From the funds in Specific Appropriation 3021, 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.

| | | | |
|------|---|-----------|-------|
| 3022 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND | 2,013,500 | 5,000 |
|------|---|-----------|-------|

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|------------|------------|
| 3023 | SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 171,000 | |
| | FROM CAMP BLANDING MANAGEMENT TRUST FUND | | 5,000 |
| 3024 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM CAMP BLANDING MANAGEMENT TRUST FUND | | 408,168 |
| 3026 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 28,421 | |
| | FROM CAMP BLANDING MANAGEMENT TRUST FUND | | 8,110 |
| 3028 | FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE | | |
| | FROM GENERAL REVENUE FUND | 1,700,000 | |
| 3029 | FIXED CAPITAL OUTLAY FACILITIES SECURITY ENHANCEMENTS | | |
| | FROM GENERAL REVENUE FUND | 2,000,000 | |
| TOTAL: | MILITARY READINESS AND RESPONSE | | |
| | FROM GENERAL REVENUE FUND | 17,447,934 | |
| | FROM TRUST FUNDS | | 1,881,713 |
| | TOTAL POSITIONS | 109.00 | |
| | TOTAL ALL FUNDS | | 19,329,647 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 2,014,566 | |
| 3030 | SALARIES AND BENEFITS | POSITIONS | 26.00 |
| | FROM GENERAL REVENUE FUND | | 2,854,142 |
| 3031 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 54,533 |
| 3032 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 698,015 |
| 3033 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 108,126 |
| 3034 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | | 25,000 |
| 3035 | SPECIAL CATEGORIES INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | | 48,437 |
| 3036 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 30,200 |
| 3037 | SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | | 22,000 |
| 3038 | SPECIAL CATEGORIES WORKER'S COMPENSATION FOR STATE ACTIVE DUTY - FLORIDA NATIONAL GUARD | | |
| | FROM GENERAL REVENUE FUND | | 195,670 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|-----------|-----------|
| 3039 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 8,240 | |
| 3039A | DATA PROCESSING SERVICES | | |
| | DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM GENERAL REVENUE FUND | 69,945 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 4,114,308 | |
| | TOTAL POSITIONS | 26.00 | |
| | TOTAL ALL FUNDS | | 4,114,308 |

FEDERAL/STATE COOPERATIVE AGREEMENTS

Funds in Specific Appropriations 3041 through 3050 are appropriated to support the Youth Challenge Program. The department shall report, for the previous five fiscal years, the number of cadets enrolled in the program and the number that have successfully completed the program. In addition, the report shall include the number of cadets that earned a General Educational Development (GED) certificate or high school diploma, 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 Committee, and the chair of the House Appropriations Committee by October 30, 2019.

| | | | |
|------|--|------------|------------|
| | APPROVED SALARY RATE | 11,045,810 | |
| 3041 | SALARIES AND BENEFITS | POSITIONS | 318.00 |
| | FROM GENERAL REVENUE FUND | | 442,646 |
| | FROM FEDERAL GRANTS TRUST FUND | | 15,623,560 |
| 3042 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 87,000 |
| 3043 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 521,540 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,998,596 |
| 3044 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 606,000 |
| 3045 | FOOD PRODUCTS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 500,000 |
| 3046 | SPECIAL CATEGORIES | | |
| | PROJECTS, CONTRACTS AND GRANTS FROM FEDERAL GRANTS TRUST FUND | | 4,000,000 |
| 3047 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 243,150 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,028,115 |
| 3048 | SPECIAL CATEGORIES | | |
| | MAINTENANCE AND OPERATIONS CONTRACTS FROM FEDERAL GRANTS TRUST FUND | | 920,000 |
| 3049 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND | | 30,000 |
| 3050 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND | | 104,393 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|---|------------|--|------------|
| TOTAL: FEDERAL/STATE COOPERATIVE AGREEMENTS | | | |
| FROM GENERAL REVENUE FUND | 1,207,336 | | 37,897,664 |
| FROM TRUST FUNDS | | | |
| TOTAL POSITIONS | 318.00 | | 39,105,000 |
| TOTAL ALL FUNDS | | | |
| TOTAL: MILITARY AFFAIRS, DEPARTMENT OF | | | |
| FROM GENERAL REVENUE FUND | 22,769,578 | | 42,479,377 |
| FROM TRUST FUNDS | | | |
| TOTAL POSITIONS | 453.00 | | 65,248,955 |
| TOTAL ALL FUNDS | | | |
| TOTAL APPROVED SALARY RATE | 17,449,891 | | |

PUBLIC SERVICE COMMISSION

PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES

PUBLIC SERVICE COMMISSIONERS

| | | | |
|--------------------------------------|-----------|-------|-----------|
| APPROVED SALARY RATE | 1,486,719 | | |
| 3051 SALARIES AND BENEFITS | POSITIONS | 17.00 | |
| FROM REGULATORY TRUST FUND | | | 2,172,241 |
| 3052 EXPENSES | | | |
| FROM REGULATORY TRUST FUND | | | 331,722 |
| 3053 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM REGULATORY TRUST FUND | | | 16,859 |
| 3054 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM REGULATORY TRUST FUND | | | 4,621 |
| 3055 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM REGULATORY TRUST FUND | | | 5,046 |
| TOTAL: PUBLIC SERVICE COMMISSIONERS | | | |
| FROM TRUST FUNDS | | | 2,530,489 |
| TOTAL POSITIONS | 17.00 | | 2,530,489 |
| TOTAL ALL FUNDS | | | |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|--------------------------------------|-----------|-------|-----------|
| APPROVED SALARY RATE | 3,087,924 | | |
| 3056 SALARIES AND BENEFITS | POSITIONS | 55.00 | |
| FROM REGULATORY TRUST FUND | | | 4,264,395 |
| 3057 OTHER PERSONAL SERVICES | | | |
| FROM REGULATORY TRUST FUND | | | 25,000 |
| 3058 EXPENSES | | | |
| FROM REGULATORY TRUST FUND | | | 1,076,576 |
| 3059 OPERATING CAPITAL OUTLAY | | | |
| FROM REGULATORY TRUST FUND | | | 266,200 |
| 3060 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM REGULATORY TRUST FUND | | | 335,325 |
| 3061 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM REGULATORY TRUST FUND | | | 15,508 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|-------|--|-----------|
| 3062 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 22,091 |
| 3062A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM REGULATORY TRUST FUND | | | 21,089 |
| 3064 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM REGULATORY TRUST FUND | | | 45,699 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 6,071,883 |
| | TOTAL POSITIONS | 55.00 | | |
| | TOTAL ALL FUNDS | | | 6,071,883 |

LEGAL SERVICES

| | | | | |
|--------|---|-----------|-------|-----------|
| | APPROVED SALARY RATE | 1,711,720 | | |
| 3065 | SALARIES AND BENEFITS FROM REGULATORY TRUST FUND | POSITIONS | 27.00 | 2,226,269 |
| 3066 | OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND | | | 12,000 |
| 3067 | EXPENSES FROM REGULATORY TRUST FUND | | | 333,768 |
| 3068 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | | 57,955 |
| 3069 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 7,589 |
| 3070 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 9,227 |
| TOTAL: | LEGAL SERVICES FROM TRUST FUNDS | | | 2,646,808 |
| | TOTAL POSITIONS | 27.00 | | |
| | TOTAL ALL FUNDS | | | 2,646,808 |

PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE

UTILITY REGULATION

| | | | | |
|------|---|-----------|--------|-----------|
| | APPROVED SALARY RATE | 7,379,376 | | |
| 3071 | SALARIES AND BENEFITS FROM REGULATORY TRUST FUND | POSITIONS | 140.00 | 9,895,616 |
| 3072 | OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND | | | 25,000 |
| 3073 | EXPENSES FROM REGULATORY TRUST FUND | | | 1,269,063 |
| 3074 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | | 273,298 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|--------|--|------------|
| 3075 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 38,694 |
| 3076 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 42,274 |
| TOTAL: | UTILITY REGULATION FROM TRUST FUNDS | | | 11,543,945 |
| | TOTAL POSITIONS | 140.00 | | |
| | TOTAL ALL FUNDS | | | 11,543,945 |

AUDITING AND PERFORMANCE ANALYSIS

| | | | | |
|--------|---|-----------|------------|------------|
| | APPROVED SALARY RATE | 1,511,510 | | |
| 3077 | SALARIES AND BENEFITS FROM REGULATORY TRUST FUND | POSITIONS | 28.00 | 2,072,076 |
| 3078 | EXPENSES FROM REGULATORY TRUST FUND | | | 330,375 |
| 3079 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | | 57,955 |
| 3080 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 7,842 |
| 3081 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 9,219 |
| TOTAL: | AUDITING AND PERFORMANCE ANALYSIS FROM TRUST FUNDS | | | 2,477,467 |
| | TOTAL POSITIONS | 28.00 | | |
| | TOTAL ALL FUNDS | | | 2,477,467 |
| TOTAL: | PUBLIC SERVICE COMMISSION FROM TRUST FUNDS | | | 25,270,592 |
| | TOTAL POSITIONS | 267.00 | | |
| | TOTAL ALL FUNDS | | | 25,270,592 |
| | TOTAL APPROVED SALARY RATE | | 15,177,249 | |

REVENUE, DEPARTMENT OF

No funds are appropriated in Specific Appropriations 3082 through 3135 for the payment of rent, lease or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 730:0239 or 730:M139, or any other lease, by the Department of Revenue, notwithstanding any lease or contract to the contrary. The Department of Revenue is prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 730:0239 or 730:M139, or any other lease.

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|------|--|------------|--------|------------|
| | APPROVED SALARY RATE | 14,195,957 | | |
| 3082 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | POSITIONS | 257.50 | 10,566,871 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|------------------------|--|------------|------------|
| | FROM FEDERAL GRANTS TRUST FUND | | 6,241,987 |
| | FROM OPERATING TRUST FUND | | 2,459,293 |
| 3083 | OTHER PERSONAL SERVICES | | |
| | FROM OPERATING TRUST FUND | | 73,740 |
| 3084 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 355,008 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 461,726 |
| | FROM OPERATING TRUST FUND | | 1,324,170 |
| 3085 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 6,929 | |
| | FROM OPERATING TRUST FUND | | 17,985 |
| 3086 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM OPERATING TRUST FUND | | 56,000 |
| 3087 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 1,125,923 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,185,615 |
| | FROM OPERATING TRUST FUND | | 21,524 |
| 3088 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 318,346 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 281,028 |
| | FROM OPERATING TRUST FUND | | 1,153,170 |
| 3089 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 10,817 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 10,805 |
| | FROM OPERATING TRUST FUND | | 65,491 |
| 3090 | SPECIAL CATEGORIES | | |
| | TENANT BROKER COMMISSIONS | | |
| | FROM OPERATING TRUST FUND | | 350,000 |
| 3091 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 16,864 | |
| 3092 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 1,294,222 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 145,821 |
| | FROM OPERATING TRUST FUND | | 221,145 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 13,694,980 | |
| | FROM TRUST FUNDS | | 15,069,500 |
| | TOTAL POSITIONS | 257.50 | |
| | TOTAL ALL FUNDS | | 28,764,480 |
| PROPERTY TAX OVERSIGHT | | | |
| | APPROVED SALARY RATE | 7,609,810 | |
| 3093 | SALARIES AND BENEFITS | POSITIONS | 154.00 |
| | FROM GENERAL REVENUE FUND | | 10,423,779 |
| | FROM CERTIFICATION PROGRAM TRUST | | |
| | FUND | | 220,050 |
| 3094 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 21,170 | |
| 3095 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 885,509 | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|------|-------------------------------------|---------|---------|
| 3096 | AID TO LOCAL GOVERNMENTS | | |
| | AERIAL PHOTOGRAPHY AND MAPPING | | |
| | FROM GENERAL REVENUE FUND | 272,571 | |
| | FROM CERTIFICATION PROGRAM TRUST | | |
| | FUND | | 676,266 |

From the funds in Specific Appropriation 3096, \$272,571 in nonrecurring funds from the General Revenue Fund is provided to the Department of Revenue to fund aerial photography and mapping for counties with a population of 50,000 or less (Senate Form 1375).

| | | | |
|--------|--------------------------------------|------------|------------|
| 3097 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 16,012 | |
| 3098 | SPECIAL CATEGORIES | | |
| | PROPERTY APPRAISER AND TAX COLLECTOR | | |
| | CERTIFICATION PROGRAM | | |
| | FROM CERTIFICATION PROGRAM TRUST | | |
| | FUND | | 485,000 |
| 3099 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 243,311 | |
| 3100 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 49,920 | |
| 3101 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 22,000 | |
| 3102 | SPECIAL CATEGORIES | | |
| | FISCALLY CONSTRAINED COUNTIES - | | |
| | CONSERVATION LANDS | | |
| | FROM GENERAL REVENUE FUND | 753,634 | |
| 3103 | SPECIAL CATEGORIES | | |
| | FISCALLY CONSTRAINED COUNTIES | | |
| | FROM GENERAL REVENUE FUND | 28,872,943 | |
| TOTAL: | PROPERTY TAX OVERSIGHT | | |
| | FROM GENERAL REVENUE FUND | 41,560,849 | |
| | FROM TRUST FUNDS | | 1,381,316 |
| | TOTAL POSITIONS | 154.00 | |
| | TOTAL ALL FUNDS | | 42,942,165 |

CHILD SUPPORT ENFORCEMENT

APPROVED SALARY RATE 76,697,116

| | | | | |
|------|--|-----------|------------|------------|
| 3104 | SALARIES AND BENEFITS | POSITIONS | 2,250.00 | |
| | FROM GENERAL REVENUE FUND | | 37,416,272 | |
| | FROM CHILD SUPPORT ENFORCEMENT | | | |
| | APPLICATION AND PROGRAM REVENUE | | | |
| | TRUST FUND | | | 1,591,392 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 74,985,787 |
| 3105 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 538,989 | | |
| | FROM CHILD SUPPORT ENFORCEMENT | | | |
| | APPLICATION AND PROGRAM REVENUE | | | |
| | TRUST FUND | | | 301,544 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,632,228 |
| 3106 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 7,402,193 | | |
| | FROM CHILD SUPPORT ENFORCEMENT | | | |
| | APPLICATION AND PROGRAM REVENUE | | | |
| | TRUST FUND | | | 13,336 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 14,347,852 |
| 3107 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 189,648 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 368,140 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|----------------------------|---|------------------------|--|
| 3108 | SPECIAL CATEGORIES TRANSFER GENERAL REVENUE TO CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND | 2,241,987 | |
| 3109 | SPECIAL CATEGORIES CHILD SUPPORT ENFORCEMENT ANNUAL FEE FROM GENERAL REVENUE FUND | 2,554,718 | |
| 3110 | SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND FROM CHILD SUPPORT INCENTIVE TRUST FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 16,117,725 | 34,782,300 836,969 412,500 61,796,576 |
| 3111 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 414,559 | 804,728 |
| 3112 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 98,994 | 192,164 |
| 3113 | FINANCIAL ASSISTANCE PAYMENTS CHILD SUPPORT INCENTIVE PAYMENTS - POLITICAL SUBDIVISIONS FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 750,000 |
| 3113A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 2,857 | 5,620 |
| 3115 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 381,065 | 739,713 |
| TOTAL: | CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS TOTAL POSITIONS TOTAL ALL FUNDS | 67,359,007 | 193,560,849 2,250.00 260,919,856 |
| GENERAL TAX ADMINISTRATION | | | |
| | APPROVED SALARY RATE | 93,703,282 | |
| 3116 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND | 2,183.25 82,320,175 | 19,031,822 31,569,070 |
| 3117 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND | 6,292 | 72,100 |
| 3118 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND | 1,150,588 | 4,440,366 13,618,860 |

SECTION 6 - GENERAL GOVERNMENT

3119 AID TO LOCAL GOVERNMENTS
 GRANTS AND AID TO LOCAL GOVERNMENT/
 DISTRIBUTION TO CLERKS OF COURT
 FROM THE CLERKS OF THE COURT TRUST
 FUND 40,902,734

The funds in Specific Appropriation 3119 shall be placed in reserve.
 The Department of Revenue may request the release of funds pursuant to
 the provisions of section 28.36, Florida Statutes.

3120 AID TO LOCAL GOVERNMENTS
 EMERGENCY DISTRIBUTIONS
 FROM LOCAL GOVERNMENT HALF-CENT
 SALES TAX CLEARING TRUST FUND 24,207,042

3121 AID TO LOCAL GOVERNMENTS
 INMATE SUPPLEMENTAL DISTRIBUTION
 FROM LOCAL GOVERNMENT HALF-CENT
 SALES TAX CLEARING TRUST FUND 592,958

3122 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 64,556
 FROM FEDERAL GRANTS TRUST FUND 27,701
 FROM OPERATING TRUST FUND 608,081

3123 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 4,193,292
 FROM FEDERAL GRANTS TRUST FUND 1,357,735
 FROM OPERATING TRUST FUND 2,912,229

3124 SPECIAL CATEGORIES
 PURCHASE OF SERVICES - COLLECTION AGENCIES
 FROM OPERATING TRUST FUND 2,250,000

3125 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 245,273
 FROM OPERATING TRUST FUND 485,552

3126 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 88,194,925
 FROM TRUST FUNDS 142,203,501

 TOTAL POSITIONS 2,183.25
 TOTAL ALL FUNDS 230,398,426

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 8,437,264

3127 SALARIES AND BENEFITS POSITIONS 182.00
 FROM GENERAL REVENUE FUND 4,798,987
 FROM FEDERAL GRANTS TRUST FUND 2,509,819
 FROM OPERATING TRUST FUND 4,451,296

3128 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 174,067
 FROM FEDERAL GRANTS TRUST FUND 121,291
 FROM OPERATING TRUST FUND 29,377

3129 EXPENSES
 FROM GENERAL REVENUE FUND 1,000
 FROM FEDERAL GRANTS TRUST FUND 568,073
 FROM OPERATING TRUST FUND 2,049,004

3130 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 2,233
 FROM FEDERAL GRANTS TRUST FUND 612,029

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|-------------|-------------|
| | FROM OPERATING TRUST FUND | | 274,310 |
| 3131 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 681,257 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,266,240 |
| | FROM OPERATING TRUST FUND | | 1,332,100 |
| | From the funds in Specific Appropriation 3131, \$3,288,891 from the Federal Grants Trust Fund is provided to the Department of Revenue to issue a competitive procurement for a modern technology solution to replace the current Image Management System business functionality. These funds shall be placed in reserve. The department is authorized to submit budget amendments to request release of funds pursuant to the provisions of chapter 216, Florida Statutes. The department shall submit quarterly project status reports to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee and the Governor's Office of Policy and Budget. Each status report must include progress made to date for each project milestone and contract deliverable, planned and actual costs incurred, and any current project issues and risks. | | |
| 3132 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 3,584 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 18,537 |
| | FROM OPERATING TRUST FUND | | 19,395 |
| 3133 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,100 |
| | FROM OPERATING TRUST FUND | | 240,000 |
| 3133A | DATA PROCESSING SERVICES | | |
| | DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 133,539 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 119,518 |
| | FROM OPERATING TRUST FUND | | 1,359,769 |
| 3135 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 1,498,654 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 146,260 |
| | FROM OPERATING TRUST FUND | | 1,306,701 |
| TOTAL: | INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 7,293,321 | |
| | FROM TRUST FUNDS | | 20,430,819 |
| | TOTAL POSITIONS | 182.00 | |
| | TOTAL ALL FUNDS | | 27,724,140 |
| TOTAL: | REVENUE, DEPARTMENT OF | | |
| | FROM GENERAL REVENUE FUND | 218,103,082 | |
| | FROM TRUST FUNDS | | 372,645,985 |
| | TOTAL POSITIONS | 5,026.75 | |
| | TOTAL ALL FUNDS | | 590,749,067 |
| | TOTAL APPROVED SALARY RATE | 200,643,429 | |

STATE, DEPARTMENT OF

No funds are appropriated in Specific Appropriations 3136 through 3207A, 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.

For the next application submission period for the grant programs under

SECTION 6 - GENERAL GOVERNMENT

sections 257.191, 265.286, 265.606, 265.701, and 267.0617, Florida Statutes, the Department of State shall separate the list into two lists. The first list must include all projects that are located in a rural area of opportunity designated by the Governor pursuant to section 288.0656(7), Florida Statutes. The second list must include all projects that are not located in a rural area of opportunity. The ranking process shall be the same for both lists. The department shall also indicate on both lists projects that had properties that were damaged during Hurricane Michael.

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|--------|---|-----------|------------|
| | APPROVED SALARY RATE | 5,417,725 | |
| 3136 | SALARIES AND BENEFITS | POSITIONS | 93.00 |
| | FROM GENERAL REVENUE FUND | | 7,089,978 |
| | FROM FEDERAL GRANTS TRUST FUND | | 184,464 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | 90,846 |
| 3137 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 12,661 | |
| | FROM LAND ACQUISITION TRUST FUND | | 67,733 |
| 3138 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 548,093 | |
| 3139 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 1,250 | |
| 3141 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 275,089 | |
| | FROM RECORDS MANAGEMENT TRUST FUND | | 8,882 |
| 3142 | SPECIAL CATEGORIES | | |
| | LITIGATION EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| 3143 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 33,141 | |
| 3144 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 28,529 | |
| 3145 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 29,517 | |
| 3145A | DATA PROCESSING SERVICES | | |
| | DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 1,332,029 | |
| 3147 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 15,000 | |
| 3148 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 61,891 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 9,927,178 | |
| | FROM TRUST FUNDS | | 351,925 |
| | TOTAL POSITIONS | 93.00 | |
| | TOTAL ALL FUNDS | | 10,279,103 |

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: ELECTIONS

ELECTIONS

| | | | |
|--|--|-----------|-----------|
| | APPROVED SALARY RATE | 2,227,709 | |
| 3149 | SALARIES AND BENEFITS | POSITIONS | 56.00 |
| | FROM GENERAL REVENUE FUND | | 3,294,302 |
| 3150 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 407,798 |
| 3151 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 1,321,505 |
| 3152 | AID TO LOCAL GOVERNMENTS | | |
| | SPECIAL ELECTIONS | | |
| | FROM GENERAL REVENUE FUND | | 4,100,000 |
| 3153 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 13,211 |
| 3154 | SPECIAL CATEGORIES | | |
| | VOTING SYSTEMS ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND | | 525,000 |
| 3155 | SPECIAL CATEGORIES | | |
| | STATEWIDE VOTER REGISTRATION SYSTEM - HELP | | |
| | AMERICA VOTE ACT (HAVA) | | |
| | FROM GENERAL REVENUE FUND | | 2,787,751 |
| 3156 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 583,560 |
| 3157 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 62,901 |
| 3158 | SPECIAL CATEGORIES | | |
| | ELECTION FRAUD PREVENTION | | |
| | FROM GENERAL REVENUE FUND | | 445,379 |
| 3159 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | | 29,669 |
| 3160 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - ELECTION SECURITY GRANTS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,800,000 |
| <p>Funds provided in Specific Appropriation 3160, shall be distributed to county Supervisors of Elections for the continuation of cybersecurity initiatives and improvements made by Supervisors of Elections at the local level and in preparation for the 2020 Presidential Election.</p> <p>County Supervisors of Elections will receive funds only after providing the Department of State a detailed description of the programs that will be implemented. Funds distributed to county Supervisors of Elections require a certification from the county that matching funds will be provided in an amount equal to fifteen percent of the amount to be received from the state.</p> | | | |
| 3161 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | | 13,373 |
| 3161A | DATA PROCESSING SERVICES | | |
| | DATA PROCESSING ASSESSMENT - AGENCY FOR | | |
| | STATE TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | | 85,175 |
| | FROM FEDERAL GRANTS TRUST FUND | | 51,342 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------------------------------------|------------|------------|
| TOTAL: ELECTIONS | | |
| FROM GENERAL REVENUE FUND | 13,669,624 | |
| FROM TRUST FUNDS | | 2,851,342 |
| | | |
| TOTAL POSITIONS | 56.00 | |
| TOTAL ALL FUNDS | | 16,520,966 |

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

| | | |
|---|-----------|-----------|
| APPROVED SALARY RATE | 2,075,407 | |
| | | |
| 3163 SALARIES AND BENEFITS POSITIONS | 53.00 | |
| FROM GENERAL REVENUE FUND | 54,006 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 365,054 |
| FROM LAND ACQUISITION TRUST FUND . . | | 2,699,849 |
| | | |
| 3164 OTHER PERSONAL SERVICES | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 165,605 |
| FROM LAND ACQUISITION TRUST FUND . . | | 1,419,592 |
| FROM OPERATING TRUST FUND | | 240,000 |
| | | |
| 3165 EXPENSES | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 465,690 |
| FROM LAND ACQUISITION TRUST FUND . . | | 1,112,549 |
| FROM OPERATING TRUST FUND | | 6,000 |
| | | |
| 3166 OPERATING CAPITAL OUTLAY | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 15,625 |
| FROM LAND ACQUISITION TRUST FUND . . | | 25,000 |
| | | |
| 3167 LUMP SUM | | |
| HISTORIC PROPERTIES MAINTENANCE | | |
| FROM LAND ACQUISITION TRUST FUND . . | | 500,000 |
| | | |
| 3168 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 750,245 |
| FROM LAND ACQUISITION TRUST FUND . . | | 461,561 |
| | | |
| 3169 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - HISTORIC PRESERVATION | | |
| GRANTS | | |
| FROM GENERAL REVENUE FUND | 719,483 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 118,250 |
| FROM LAND ACQUISITION TRUST FUND . . | | 1,500,000 |

From the funds in Specific Appropriation 3169, \$1,500,000 of recurring funds from the Land Acquisition Trust Fund and \$719,483 of nonrecurring funds from the General Revenue Fund are provided for the Department of State 2019-2020 Small Matching Historic Preservation Grants ranked list, as provided on the Department of State website.

| | | |
|--------------------------------------|--|--------|
| 3170 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM LAND ACQUISITION TRUST FUND . . | | 64,612 |
| | | |
| 3171 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 3,931 |
| FROM LAND ACQUISITION TRUST FUND . . | | 20,641 |
| | | |
| 3172 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 1,907 |
| FROM LAND ACQUISITION TRUST FUND . . | | 18,711 |
| | | |
| 3173 DATA PROCESSING SERVICES | | |
| OTHER DATA PROCESSING SERVICES | | |
| FROM LAND ACQUISITION TRUST FUND . . | | 34,746 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|------|--|-----------|-----------|
| 3174 | 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 | 6,830,517 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,221,724 |

From the funds in Specific Appropriation 3174, \$5,530,517 in nonrecurring funds from the General Revenue Fund is provided for the Department of State 2019-2020 Special Categories Grants ranked list, as provided on the Department of State website.

From the funds in Specific Appropriation 3174, \$5,221,724 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 Hurricanes Harvey, Irma, and Maria.

The remaining nonrecurring funds in Specific Appropriation 3174, shall be allocated as follows:

| | | | |
|---|---|-----------|------------|
| | Historical Courthouse Restoration Project (Senate Form 2229)..... | | 250,000 |
| | Lafayette County Courthouse Clock Tower (Senate Form 1382)..... | | 650,000 |
| | Truman Little White House Preservation Project (Senate Form 1607)..... | | 250,000 |
| | Preservation of Historical Florida Cracker House (Senate Form 1537)..... | | 150,000 |
| TOTAL: HISTORICAL RESOURCES PRESERVATION AND EXHIBITION | | | |
| | FROM GENERAL REVENUE FUND | 7,604,006 | |
| | FROM TRUST FUNDS | | 15,211,292 |
| | TOTAL POSITIONS | 53.00 | |
| | TOTAL ALL FUNDS | | 22,815,298 |

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

| | | | |
|------|--------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 3,794,946 | |
| 3175 | SALARIES AND BENEFITS | POSITIONS | 102.00 |
| | FROM GENERAL REVENUE FUND | | 5,454,737 |
| 3176 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 615 |
| 3177 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 1,700,229 |
| 3178 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 6,715 |
| 3179 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 143,954 |
| 3180 | SPECIAL CATEGORIES | | |
| | RICO ACT - ALIEN CORPORATIONS | | |
| | FROM GENERAL REVENUE FUND | | 261,844 |
| 3181 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 18,522 |
| 3182 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | | 5,880 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|-----------|-----------|
| 3183 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 37,182 | |
| 3183A | DATA PROCESSING SERVICES | | |
| | DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 199,625 | |
| TOTAL: | COMMERCIAL RECORDINGS AND REGISTRATIONS | | |
| | FROM GENERAL REVENUE FUND | 7,829,303 | |
| | TOTAL POSITIONS | 102.00 | |
| | TOTAL ALL FUNDS | | 7,829,303 |

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

APPROVED SALARY RATE 2,930,695

| | | | | |
|------|--|------------|-----------|-----------|
| 3185 | SALARIES AND BENEFITS | POSITIONS | 69.00 | |
| | FROM GENERAL REVENUE FUND | | 1,412,791 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,549,153 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | | 1,126,464 |
| 3186 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 76,128 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 236,306 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | | 72,254 |
| 3187 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 1,601,831 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 426,392 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | | 414,324 |
| 3188 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - LIBRARY COOPERATIVES | | | |
| | FROM GENERAL REVENUE FUND | 2,000,000 | | |
| 3189 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - LIBRARY GRANTS | | | |
| | FROM GENERAL REVENUE FUND | 21,804,072 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,150,606 |
| 3190 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 24,960 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 40,498 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | | 9,740 |
| 3191 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 226,633 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 501,966 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | | 187,059 |
| 3192 | SPECIAL CATEGORIES | | | |
| | LIBRARY RESOURCES | | | |
| | FROM GENERAL REVENUE FUND | 484,388 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 3,304,848 |
| 3193 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 15,675 | | |
| 3194 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 18,101 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 7,308 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | | 3,724 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|------|---|--------|-------|
| 3195 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 16,024 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,329 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | 7,652 |

| | | | |
|-------|-------------------------------------|-----------|--|
| 3195A | FIXED CAPITAL OUTLAY | | |
| | LIBRARY CONSTRUCTION GRANTS | | |
| | FROM GENERAL REVENUE FUND | 1,250,000 | |

From the funds in Specific Appropriation 3195A, \$1,000,000 of nonrecurring funds from the General Revenue Fund is provided for the Department of State 2019-2020 Library Construction Grants ranked list, as provided on the Department of State website.

From the funds in Specific Appropriation 3195A, \$250,000 of nonrecurring funds from the General Revenue Fund is provided for the East Lake Library Expansion Phase 1B (Senate Form 2027).

| | | | |
|--------|--|------------|------------|
| TOTAL: | LIBRARY, ARCHIVES AND INFORMATION SERVICES | | |
| | FROM GENERAL REVENUE FUND | 28,930,603 | |
| | FROM TRUST FUNDS | | 10,046,623 |
| | TOTAL POSITIONS | 69.00 | |
| | TOTAL ALL FUNDS | | 38,977,226 |

PROGRAM: CULTURAL AFFAIRS

CULTURAL AFFAIRS

APPROVED SALARY RATE 1,296,693

| | | | | |
|------|--|-----------|---------|---------|
| 3196 | SALARIES AND BENEFITS | POSITIONS | 35.00 | |
| | FROM GENERAL REVENUE FUND | | 747,060 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 475,726 |
| | FROM LAND ACQUISITION TRUST FUND | | | 767,263 |

| | | | |
|------|--|--------|--------|
| 3197 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 14,163 | |
| | FROM LAND ACQUISITION TRUST FUND | | 90,272 |

| | | | |
|------|--|---------|---------|
| 3198 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 153,370 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 24,568 |
| | FROM LAND ACQUISITION TRUST FUND | | 651,418 |

| | | | |
|------|--|--|---------|
| 3199 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - ARTS GRANTS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 232,231 |

| | | | |
|------|-------------------------------------|-------|--|
| 3200 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 1,100 | |

| | | | |
|-------|--|-----------|--|
| 3200A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CULTURE BUILDS FLORIDA | | |
| | FROM GENERAL REVENUE FUND | 2,980,000 | |

From the funds in Specific Appropriation 3200A, \$2,980,000 in nonrecurring funds from the General Revenue Fund is provided for the Department of State 2019-2020 Culture Builds Florida Grants Specific Cultural Projects ranked list, as provided on the Department of State website.

| | | | |
|------|--|------------|--|
| 3201 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CULTURAL AND MUSEUM GRANTS | | |
| | FROM GENERAL REVENUE FUND | 14,415,168 | |

From the funds in Specific Appropriation 3201, \$12,300,000 in nonrecurring funds from the General Revenue Fund is provided for the Department of State 2019-2020 Cultural and Museum Grants General Program Support ranked list, as provided by the Department of State website.

The remaining nonrecurring funds in Specific Appropriation 3201, shall

SECTION 6 - GENERAL GOVERNMENT

be allocated as follows:

| | | |
|---|---------|--|
| Camp Blanding Museum Expansion Project (Senate Form 2228)..... | 750,000 | |
| Pulse Memorial and Museum (Senate Form 1407)..... | 245,000 | |
| Miami Military Museum Inaugural Year Operations (Senate Form 1971)..... | 200,000 | |
| Operator V.O.I.C.E. (Senate Form 2377)..... | 100,168 | |
| St. Petersburg Museum of History (Senate Form 1831)..... | 200,000 | |
| Largo Central Park Performing Arts Center Facility (Senate Form 2255)..... | 120,000 | |
| Straz Center for the Performing Arts - Master Plan (Senate Form 1642)..... | 100,000 | |
| African American History Museum and Library (Senate Form 1315)..... | 50,000 | |
| Ruth Eckerd Hall Expanding the Experience Campaign (Senate Form 2265)..... | 100,000 | |
| The Florida Orchestra (Senate Form 1810)..... | 250,000 | |

3201A SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA AFRICAN-AMERICAN
HERITAGE PRESERVATION NETWORK
FROM GENERAL REVENUE FUND 200,000

From the funds in Specific Appropriation 3201A, \$200,000 of the nonrecurring funds from the General Revenue Fund is provided for the Florida African American Heritage Preservation Network (Senate Form 1852)

3202 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 90,709
FROM FEDERAL GRANTS TRUST FUND 18,000
FROM LAND ACQUISITION TRUST FUND 25,000

3204 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 18,568

3205 SPECIAL CATEGORIES
HOLOCAUST DOCUMENTATION AND EDUCATION
CENTER
FROM GENERAL REVENUE FUND 100,000

3206 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 2,094
FROM LAND ACQUISITION TRUST FUND 5,796

3207 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 10,720
FROM FEDERAL GRANTS TRUST FUND 1,752

3207A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - SPECIAL CATEGORIES -
CULTURAL FACILITIES PROGRAM
FROM GENERAL REVENUE FUND 5,970,000

From the funds in Specific Appropriation 3207A, \$5,970,000 of nonrecurring funds from the General Revenue Fund is provided for the Department of State 2019-2020 Cultural Facilities ranked list, as provided on the Department of State website.

TOTAL: CULTURAL AFFAIRS
FROM GENERAL REVENUE FUND 24,702,952
FROM TRUST FUNDS 2,292,026

TOTAL POSITIONS 35.00
TOTAL ALL FUNDS 26,994,978

SECTION 6 - GENERAL GOVERNMENT

| | | |
|--------------------------------------|-------------|---------------|
| TOTAL: STATE, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 92,663,666 | |
| FROM TRUST FUNDS | | 30,753,208 |
| | | |
| TOTAL POSITIONS | 408.00 | |
| TOTAL ALL FUNDS | | 123,416,874 |
| TOTAL APPROVED SALARY RATE | 17,743,175 | |
| | | |
| TOTAL OF SECTION 6 | | |
| FROM GENERAL REVENUE FUND | 773,740,932 | |
| FROM TRUST FUNDS | | 5,539,051,264 |
| | | |
| TOTAL POSITIONS | 18,368.50 | |
| TOTAL ALL FUNDS | | 6,312,792,196 |

SECTION 7 - JUDICIAL BRANCH

SPECIFIC
APPROPRIATION

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

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

| | | | |
|--|--|----------------|-----------|
| | APPROVED SALARY RATE | 6,779,147 | |
| 3208 | SALARIES AND BENEFITS | POSITIONS | 99.00 |
| | FROM GENERAL REVENUE FUND | | 5,563,623 |
| | FROM STATE COURTS REVENUE TRUST | FUND | |
| | | | 3,663,121 |
| 3209 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 274,196 |
| | FROM STATE COURTS REVENUE TRUST | FUND | |
| | | | 60,186 |
| 3210 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 856,803 |
| 3211 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 31,371 |
| 3212 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 374,205 |
| 3213 | SPECIAL CATEGORIES | | |
| | DISCRETIONARY FUNDS OF THE CHIEF JUSTICE | | |
| | FROM GENERAL REVENUE FUND | | 15,000 |
| <p>Funds in Specific Appropriation 3213 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.</p> | | | |
| 3214 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 42,560 |
| 3215 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | | 18,418 |
| 3216 | SPECIAL CATEGORIES | | |
| | SUPREME COURT LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND | | 248,018 |
| 3217 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | | 24,308 |
| 3218 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | | 21,676 |
| 3218A | FIXED CAPITAL OUTLAY | | |
| | GENERATOR DOCKING STATION - DMS MGD | | |
| | FROM GENERAL REVENUE FUND | | 192,397 |

SECTION 7 - JUDICIAL BRANCH

| | | |
|---|-----------|------------|
| TOTAL: COURT OPERATIONS - SUPREME COURT | | |
| FROM GENERAL REVENUE FUND | 7,662,575 | |
| FROM TRUST FUNDS | | 3,723,307 |
| TOTAL POSITIONS | 99.00 | |
| TOTAL ALL FUNDS | | 11,385,882 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|---|------------|-----------|
| APPROVED SALARY RATE | 11,042,518 | |
| 3219 SALARIES AND BENEFITS POSITIONS | 190.00 | |
| FROM GENERAL REVENUE FUND | 7,045,308 | |
| FROM ADMINISTRATIVE TRUST FUND | | 359,404 |
| FROM STATE COURTS REVENUE TRUST FUND | | 5,226,044 |
| FROM COURT EDUCATION TRUST FUND | | 1,331,398 |
| FROM FEDERAL GRANTS TRUST FUND | | 892,781 |
| 3220 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 237,241 | |
| 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 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 108,023 |
| 3221 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 1,767,492 | |
| FROM ADMINISTRATIVE TRUST FUND | | 284,676 |
| FROM COURT EDUCATION TRUST FUND | | 1,904,449 |
| FROM FEDERAL GRANTS TRUST FUND | | 552,006 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 142,355 |
| 3221A AID TO LOCAL GOVERNMENTS | | |
| SANTA ROSA COUNTY JUDICIAL CENTER | | |
| FROM GENERAL REVENUE FUND | 300,000 | |
| Funds in specific appropriation 3221A are provided to develop a master site plan for the Santa Rosa County Judicial Center (Senate Form 2206) . | | |
| 3222 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 |
| 3222A SPECIAL CATEGORIES | | |
| CRIMINAL JUSTICE RISK ASSESSMENT INSTRUMENT DEVELOPMENT | | |
| FROM GENERAL REVENUE FUND | 1,000,000 | |

From the funds in Specific Appropriation 3222A, the Office of the State Courts Administrator shall 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 courts shall develop a statewide bond schedule, and shall use the risk assessment instrument along with consideration of ability to pay when considering release. The office shall submit to the President of the Senate and the Speaker of the House of Representatives an interim report by February 1, 2020, 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, 2021, and shall include the preliminary outcome results from the use of

SECTION 7 - JUDICIAL BRANCH

the tool.

3222B SPECIAL CATEGORIES

GRANTS AND AIDS - CLERK OF COURT
 INFORMATION TECHNOLOGY
 FROM GENERAL REVENUE FUND 370,000

Funds in Specific Appropriation 3222B shall be used by the Office of the State Courts Administrator, in coordination with the Florida Clerks of Court Operations Corporation and clerks of court, for operation, maintenance, and, enhancement of an information technology platform to electronically transmit alert reminders and information to individuals involved with the state courts system. The platform shall integrate with existing state, county, or other court- or justice-related information systems, as necessary. Any data collected is the property of the State of Florida or designated agency. The Office of the State Courts Administrator shall provide a project status report which includes progress made to date for each milestone and deliverable as well as key metrics such as failures to appear in order to assess the performance of the project. The report shall be submitted to the chair of the Senate 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 and biannually thereafter.

3223 SPECIAL CATEGORIES

CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 644,890
 FROM ADMINISTRATIVE TRUST FUND 151,000
 FROM COURT EDUCATION TRUST FUND 106,105
 FROM FEDERAL GRANTS TRUST FUND 152,755
 FROM GRANTS AND DONATIONS TRUST
 FUND 102,000

3224 SPECIAL CATEGORIES

FLORIDA CASES SOUTHERN 2ND REPORTER
 FROM GENERAL REVENUE FUND 625,344

3225 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 67,279

3226 SPECIAL CATEGORIES

COMPUTER SUBSCRIPTION SERVICES
 FROM GENERAL REVENUE FUND 209,533

3227 SPECIAL CATEGORIES

LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 46,159
 FROM COURT EDUCATION TRUST FUND 7,500
 FROM FEDERAL GRANTS TRUST FUND 5,500

3228 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 34,275
 FROM ADMINISTRATIVE TRUST FUND 195
 FROM COURT EDUCATION TRUST FUND 3,629
 FROM FEDERAL GRANTS TRUST FUND 3,707

3229 DATA PROCESSING SERVICES

OTHER DATA PROCESSING SERVICES
 FROM GENERAL REVENUE FUND 3,182,674
 FROM ADMINISTRATIVE TRUST FUND 150,000

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

FROM GENERAL REVENUE FUND 15,643,930
 FROM TRUST FUNDS 12,018,434

TOTAL POSITIONS 190.00
 TOTAL ALL FUNDS 27,662,364

SECTION 7 - JUDICIAL BRANCH

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

3230 SPECIAL CATEGORIES
 DUE PROCESS CONTINGENCY FUND
 POSITIONS 9.00

The positions authorized in Specific Appropriation 3230 shall be held in reserve as a contingency in the event the state courts determine that some portion of Article V due process services needs to be shifted from a contractual basis to an employee model in one or more judicial circuits. The Chief Justice of the Supreme Court may request transfer of these positions to the salaries and benefits appropriation category within any of the state courts budget entities, consistent with requests for transfers of funds into those same budget entities. Such transfers are subject to the notice, review, and objection provisions of section 216.177, Florida Statutes.

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

| | | | |
|------|--------------------------------------|----------------|------------|
| | APPROVED SALARY RATE | 31,876,890 | |
| 3231 | SALARIES AND BENEFITS | POSITIONS | 445.00 |
| | FROM GENERAL REVENUE FUND | | 30,130,134 |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,945,185 |
| | FROM STATE COURTS REVENUE TRUST | FUND | 12,532,618 |
| 3232 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 140,007 |
| 3233 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 3,398,286 |
| | FROM ADMINISTRATIVE TRUST FUND | | 94,669 |
| 3234 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 113,364 |
| | FROM ADMINISTRATIVE TRUST FUND | | 27,000 |
| 3235 | SPECIAL CATEGORIES | | |
| | COMPENSATION TO RETIRED JUDGES | | |
| | FROM GENERAL REVENUE FUND | | 51,790 |
| 3236 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 673,574 |
| 3237 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 90,110 |
| 3238 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM STATE COURTS REVENUE TRUST | FUND | 13,690 |
| 3239 | SPECIAL CATEGORIES | | |
| | DISTRICT COURT OF APPEAL LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND | | 162,797 |
| 3240 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | | 62,686 |
| 3241 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | | 90,207 |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,954 |

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| | | | |
|--------|--|------------|------------|
| 3242 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 171,100 | |
| 3242A | FIXED CAPITAL OUTLAY | | |
| | FIFTH DISTRICT COURT OF APPEAL - STORM | | |
| | WINDOWS | | |
| | FROM GENERAL REVENUE FUND | 432,804 | |
| TOTAL: | COURT OPERATIONS - APPELLATE COURTS | | |
| | FROM GENERAL REVENUE FUND | 35,516,859 | |
| | FROM TRUST FUNDS | | 14,615,116 |
| | TOTAL POSITIONS | 445.00 | |
| | TOTAL ALL FUNDS | | 50,131,975 |

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

| | | | |
|------|--|-------------|-------------|
| | APPROVED SALARY RATE | 213,271,426 | |
| 3243 | SALARIES AND BENEFITS | POSITIONS | 2,921.00 |
| | FROM GENERAL REVENUE FUND | | 249,008,384 |
| | FROM ADMINISTRATIVE TRUST FUND | | 282,678 |
| | FROM STATE COURTS REVENUE TRUST | | |
| | FUND | | 48,605,268 |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,360,296 |
| 3244 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 960,700 | |
| | FROM STATE COURTS REVENUE TRUST | | |
| | FUND | | 164,243 |
| | FROM FEDERAL GRANTS TRUST FUND | | 25,930 |
| 3245 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 6,138,085 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,928 |
| | FROM FEDERAL GRANTS TRUST FUND | | 110,616 |
| 3246 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 266,618 | |
| 3247 | SPECIAL CATEGORIES | | |
| | PROBLEM SOLVING COURTS | | |
| | FROM GENERAL REVENUE FUND | 11,289,840 | |

The Office of the State Courts Administrator shall provide an annual report 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 3247, \$9,412,527 in recurring general revenue funds and \$452,313 in nonrecurring general revenue funds 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.

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

SECTION 7 - JUDICIAL BRANCH

to which a problem-solving court addresses the needs of individuals with an opioid use disorder.

From the funds in Specific Appropriation 3247, \$1,425,000 in recurring general revenue funds 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 |

3248 SPECIAL CATEGORIES
 CIVIL TRAFFIC INFRACTION HEARING OFFICERS
 FROM GENERAL REVENUE FUND 2,042,854

3249 SPECIAL CATEGORIES
 COMPENSATION TO RETIRED JUDGES
 FROM GENERAL REVENUE FUND 2,015,249

3250 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 11,653,897

From the funds in Specific Appropriation 3250, \$5,000,000 in recurring general revenue funds are 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. 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 3250, \$6,000,000 in recurring general revenue 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, 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.

3251 SPECIAL CATEGORIES
 DOMESTIC VIOLENCE OFFENDER MONITORING PROGRAM
 FROM GENERAL REVENUE FUND 316,000

Funds in Specific Appropriation 3251 are provided to the Eighteenth Judicial Circuit to continue its program to protect victims of domestic violence with Active Global Positioning Satellite (GPS) technology.

3252 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 1,401,635

3253 SPECIAL CATEGORIES
 STATEWIDE GRAND JURY - EXPENSES
 FROM GENERAL REVENUE FUND 143,310

3254 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 69,748

3255 SPECIAL CATEGORIES
 MEDIATION/ARBITRATION SERVICES
 FROM GENERAL REVENUE FUND 3,164,359

SECTION 7 - JUDICIAL BRANCH

| | | | |
|----------------------------------|--|----------------------|-------------|
| 3256 | SPECIAL CATEGORIES STATE COURTS DUE PROCESS COSTS FROM GENERAL REVENUE FUND | 19,957,926 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,104,930 |
| 3257 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 576,450 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 28,851 |
| 3258 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 97,902 | |
| TOTAL: | COURT OPERATIONS - CIRCUIT COURTS FROM GENERAL REVENUE FUND | 309,102,957 | |
| | FROM TRUST FUNDS | | 56,686,740 |
| | TOTAL POSITIONS | 2,921.00 | |
| | TOTAL ALL FUNDS | | 365,789,697 |
| COURT OPERATIONS - COUNTY COURTS | | | |
| | APPROVED SALARY RATE | 62,204,825 | |
| 3259 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 644.00 88,450,470 | |
| | FROM STATE COURTS REVENUE TRUST FUND | | 5,850,762 |
| 3260 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 27,066 | |
| 3261 | EXPENSES FROM GENERAL REVENUE FUND | 3,062,328 | |
| 3262 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 15,000 | |
| 3263 | SPECIAL CATEGORIES ADDITIONAL COMPENSATION FOR COUNTY JUDGES FROM GENERAL REVENUE FUND | 75,000 | |
| 3264 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 238,000 | |
| 3265 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 115,528 | |
| 3266 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 65,376 | |
| 3267 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 126,424 | |
| 3267A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FIXED CAPITAL OUTLAY - JACKSON COUNTY COURTHOUSE HURRICANE MICHAEL REPAIRS FROM GENERAL REVENUE FUND | 1,600,000 | |

Funds in specific appropriation 3267A, are provided for repairs to the Jackson County Courthouse and replacement of furniture due to damages caused by Hurricane Michael. (Senate Form 1662)

SECTION 7 - JUDICIAL BRANCH

| | | |
|---|------------|------------|
| TOTAL: COURT OPERATIONS - COUNTY COURTS | | |
| FROM GENERAL REVENUE FUND | 93,775,192 | |
| FROM TRUST FUNDS | | 5,850,762 |
| | | |
| TOTAL POSITIONS | 644.00 | |
| TOTAL ALL FUNDS | | 99,625,954 |

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

| | | |
|--------------------------------------|---------|--|
| APPROVED SALARY RATE | 291,205 | |
| | | |
| 3268 SALARIES AND BENEFITS POSITIONS | 4.00 | |
| FROM GENERAL REVENUE FUND | 380,567 | |
| | | |
| 3269 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 160,205 | |
| | | |
| 3270 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 1,638 | |
| | | |
| 3271 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 240,475 | |
| | | |
| 3272 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 548 | |
| | | |
| 3273 SPECIAL CATEGORIES | | |
| LITIGATION EXPENSES | | |
| FROM GENERAL REVENUE FUND | 231,294 | |

Funds in Specific Appropriation 3273 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.

| | | |
|--|-----------|-----------|
| 3274 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 977 | |
| | | |
| TOTAL: JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS | | |
| FROM GENERAL REVENUE FUND | 1,015,704 | |
| | | |
| TOTAL POSITIONS | 4.00 | |
| TOTAL ALL FUNDS | | 1,015,704 |

| | | |
|--------------------------------------|-------------|-------------|
| TOTAL: STATE COURT SYSTEM | | |
| FROM GENERAL REVENUE FUND | 462,717,217 | |
| FROM TRUST FUNDS | | 92,894,359 |
| | | |
| TOTAL POSITIONS | 4,312.00 | |
| TOTAL ALL FUNDS | | 555,611,576 |
| TOTAL APPROVED SALARY RATE | 325,466,011 | |

TOTAL OF SECTION 7

| | | |
|-------------------------------------|-------------|-------------|
| FROM GENERAL REVENUE FUND | 462,717,217 | |
| FROM TRUST FUNDS | | 92,894,359 |
| | | |
| TOTAL POSITIONS | 4,312.00 | |
| TOTAL ALL FUNDS | | 555,611,576 |

SECTION 8. EMPLOYEE COMPENSATION AND BENEFITS - FISCAL YEAR 2019-2020

This section provides instructions for implementing the Fiscal Year 2019-2020 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.

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

The elected officers, members of commissions, and designated employees shall be paid at the annual rate, listed below, for the 2019-2020 fiscal year; however, these salaries may be reduced on a voluntary basis. Funds are provided in Specific Appropriation 2049 for any increases in salaries over the June 30, 2019, salary levels.

| | |
|--|-----------|
| | 7/01/2019 |
| ===== | |
| Governor..... | 130,273 |
| Lieutenant Governor..... | 124,851 |
| Chief Financial Officer..... | 128,972 |
| Attorney General..... | 128,972 |
| Agriculture, Commissioner of..... | 128,972 |
| Supreme Court Justice..... | 220,600 |
| Judges - District Courts of Appeal..... | 169,554 |
| Judges - Circuit Courts..... | 160,688 |
| Judges - County Courts..... | 151,822 |
| State Attorneys..... | 169,554 |
| Public Defenders..... | 169,554 |
| Commissioner - Public Service Commission..... | 132,036 |
| Public Employees Relations Commission Chair..... | 97,789 |
| Public Employees Relations Commission Commissioners..... | 46,362 |
| Commissioner - Parole..... | 92,724 |
| Criminal Conflict and Civil Regional Counsels..... | 115,000 |
| ===== | |

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.

(2) SPECIAL PAY ISSUES

(a) Department of Military Affairs

Effective July 1, 2019, funds are provided in Specific Appropriation 2049 for the Department of Military Affairs to grant military personnel of the Florida National Guard on full-time military duty a pay raise to comply with section 250.10(1), Florida Statutes.

(b) Judicial Branch Employees

Effective July 1, 2019, recurring funds are provided in Specific Appropriation 2049 in the amount of \$9,790,235 from the General Revenue Fund and \$515,736 from trust funds for position classification salary adjustments for judicial branch employees, excluding judges, to encourage employee retention, provide equity adjustments to equalize salaries between the judicial branch and other public and private sector employers for similar positions and duties, and provide market-based adjustments necessary to remedy recurring employee recruitment and retention problems for specific position classifications. The funds available for these adjustments shall be

allocated proportionately among circuit and county courts, the district courts of appeal, the Supreme Court, the Office of the State Courts Administrator, and the Judicial Qualifications Commission, based upon the total number of full-time-equivalent positions, excluding judges employed by each of those components of the judicial branch. The Chief Justice, based upon recommendation from the Trial Court Budget Commission, District Court of Appeal Budget Commission, and the State Courts Administrator shall submit a plan for such position classification salary adjustments pursuant to section 216.177(2), Florida Statutes.

(c) Assistant Regional Criminal Conflict and Regional Counsel Salary Adjustments.

1. Effective July 1, 2019, funds are provided in Specific Appropriation 2049 for the Justice Administration Commission to grant a competitive pay adjustment to each eligible attorney's June 30, 2019, base rate of pay. The competitive pay adjustment will be:

a. \$2,000 for each eligible attorney with three years or less of service as of July 1, 2019, as an attorney within the same office.

b. \$4,000 for each eligible employee with more than three years of service as of July 1, 2019, as an attorney within the same office.

However, in no instance shall the base rate of pay be adjusted as a result of this paragraph to an amount greater than \$77,000 for an employee with three years or less of service within the same office or to an amount greater than \$79,000 for an employee with more than three years of service in the same office.

2. For purposes of this paragraph, the term "attorney" means an employee filling a position as an assistant regional counsel (class code 9901) or assistant regional counsel chief (class code 9909).

(d) Correctional Probation Officers

1. Effective July 1, 2019, funds are provided in Specific Appropriation 2049 to the Department of Corrections to grant a competitive pay adjustment of \$2,500 to each eligible correctional probation officer's June 30, 2019, base rate of pay.

2. For the purpose of this paragraph, the term "correctional probation officer" means an employee of the Department of Corrections in the following classification codes: 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); and Correction Probation Senior Supervisor (8046).

(e) Institutional Security Specialists

1. Effective July 1, 2019, funds are provided in Specific Appropriation 2049 to grant a competitive pay adjustment of \$2,500 to each eligible institutional security specialist's June 30, 2019, base rate of pay.

2. For the purpose of this paragraph, the term "institutional specialist" means 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); or Institutional Security Specialist Shift Supervisor (8240).

(f) Florida Highway Patrol

1. Effective July 1, 2019, funds are provided in Specific Appropriation 2049 to grant a special pay adjustment of three percent of each eligible law enforcement officer's June 30, 2019, base rate of pay.

2. For purposes of this paragraph, the term "law enforcement officer" means sworn law enforcement officers employed by the Department of Highway Safety and Motor Vehicle in the following classification codes: Florida Highway Patrol Trooper (8030); Florida Highway Patrol Sergeant (8031); Law Enforcement Lieutenant (8522); Florida Highway Patrol Corporal (8034); Florida Highway Patrol Investigator Sergeant (8035); Florida Highway Patrol Pilot I (8032); Florida Highway Patrol Pilot II (8033)

3. To receive the adjustments authorized by this paragraph, each eligible law enforcement officer must be employed on the effective date of the adjustment by the Department of Highway Safety and Motor Vehicles.

(g) Department of Children and Families - State Mental Health Treatment Facility Employees

Effective July 1, 2019, recurring funds are provided in Specific Appropriation 2049 in the amount of \$2,485,797 from the General Revenue Fund for the Department of Children and Families to implement the competitive pay plan proposed in the department's initial legislative budget request to address mental health treatment facility critical position salaries, including physicians, advanced registered nurse practitioners (psychiatry and medical), nurses, psychologists, social workers, and mental health program analysts at the Northeast Florida State Hospital, Florida State Hospital, and North Florida Evaluation and Treatment Center. (Issue Code 4000A50)

(h) Guardian Ad Litem Attorneys

Effective July 1, 2019, funds are provided in Specific Appropriation 2049 for the Justice Administration Commission to grant a pay adjustment of \$1,200 to each eligible attorney employed by the Guardian Ad Litem program (class codes 8700, 8701, 8702, and 8704).

(i) Florida Elections Commission Attorneys

Effective July 1, 2019, funds are provided in Specific Appropriation 2049 to the Department of Legal Affairs to grant a competitive pay adjustment of \$6,000 to the June 30, 2019, base rate of pay for each senior attorney (class code 7738) employed by the Florida Elections Commission who has worked for the commission for at least two years, which other senior assistant attorney generals who worked for the department for two or more years received during Fiscal Year 2017-2018.

(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, 2019, through June 30, 2020, 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, which were available during Fiscal Year 2018-2019.

2. For the period July 1, 2019, through June 30, 2020, 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, current Health Maintenance Organization contracts and benefit documents, and other such health benefits as approved by the Legislature.

3. Beginning January 1, 2020, for the 2020 plan year, each plan shall continue the benefits for occupational therapy authorized for the 2019 plan year.

4. Effective July 1, 2019, the state health insurance plans, as defined in subsection (2)(b), shall limit plan participant cost sharing (deductibles, coinsurance, and copayments) for covered in-network medical services, the amount of which shall not exceed the annual cost sharing limitations for individual coverage or for family coverage as provided by the U.S. Department of Health and Human Services pursuant to the provisions of the federal Patient Protection and Affordable Care Act of 2010 and the Internal Revenue Code. Medical and prescription drug cost sharing amounts incurred by a plan participant for covered in-network service shall be aggregated to record the participant's total amount of plan cost sharing limitations. The plan shall pay 100 percent if covered in-network services for a plan participant during the applicable calendar year once the federal cost share limitations are reached.

5. 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.

6. 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 2020 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 2019 and 2020 plan year;

ii. Completion of a health risk assessment through the PPO plan during the 2019 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 2019 plan year; and

v. Enrollment in a department-approved wellness program during the 2020 plan year.

By January 15, 2020, 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, 2020. The department shall provide a final report by December 15, 2020, 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, 2019, through June 30, 2020.

1. State Paid Premiums

a. For the coverage period beginning August 1, 2019, through December 31, 2019, 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 \$684.42 per month for individual coverage and \$1,473.18 per month for family coverage.

b. For the coverage period, beginning January 1, 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 increase, effective December 1, 2019, from \$684.42 to \$728.50 per month for individual coverage and from \$1,473.18 to \$1,572.38 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 2049 to pay the incremental cost of the premium adjustments effective December 1, 2019.

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, 2019, through December 31, 2019, 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 \$726.08 per month for Individual Coverage and \$1,623.20 per month for family coverage.

ii. For the coverage period beginning January 1, 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 Spouse Program participants, shall increase, effective December 1, 2019, from \$726.08 per month to \$770.16 per month for individual coverage and from \$1,623.20 to \$1,722.40 for family coverage.

iii. For the coverage period beginning August 1, 2019, through December 31, 2019, 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 \$811.60 per month for family coverage.

iv. For the coverage period beginning January 1, 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 increase, effective December 1, 2019, from \$811.60 per month to \$861.20 for family coverage.

v. For the coverage period beginning August 1, 2019, through December 31, 2019, 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 \$691.08 per month for Individual Coverage and \$1,507.48 per month for Family Coverage.

vi. For the coverage period beginning January 1, 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 increase, effective December 1, 2019, from \$691.08 per month to \$735.16 per month for Individual Coverage and from \$1,507.48 per month to \$1,606.68 per month for family coverage.

vii. For the coverage period beginning August 1, 2019, through December 31, 2019, 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 \$753.74 per month for family coverage.

viii. For the coverage period beginning January 1, 2020, 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, 2019, from \$753.74 per month to \$803.34 per month for family coverage.

2. Premiums Paid by Employees

a. For the coverage period beginning August 1, 2019, 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, 2019, 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, 2019, the employee share

of the health insurance premium for the standard plan and the high deductible plan shall continue to be \$8.34 per month for individual coverage and \$30 per month for family coverage for employees filling positions with "agency payroll" benefits.

d. For the coverage period beginning August 1, 2019, 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, 2019, through December 31, 2019, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall continue to be \$388.38 for "one eligible", \$1,119.85 for "one under/one over", and \$776.76 for "both eligible."

b. For the coverage period beginning January 1, 2020, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall increase, effective December 1, 2019, from \$388.38 to \$411.68 for "one eligible," from \$1,119.85 to \$1,190.18 for "one under/one over," and from \$776.76 to \$823.37 for both eligible.

c. For the coverage period beginning August 1, 2019, through December 31, 2019, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall continue to be \$292.76 for "one eligible", \$917.13 for "one under/one over", and \$585.51 for "both eligible."

d. For the coverage period beginning January 1, 2020, the monthly premiums for Medicare participants participating in the State Group High Deductible Plan shall increase, effective December 1, 2019, from \$292.76 to \$310.33 for "one eligible," from \$917.13 to \$1,012.16 for "one under/one over," and from \$585.51 to \$620.65 for "both eligible."

e. For the coverage period beginning August 1, 2019, the monthly premiums for Medicare participants enrolled in a Health Maintenance Organization Standard Plan or High Deductible Health Plan shall be equal to the negotiated monthly premium for the selected state-contracted Health Maintenance Organization.

4. Premiums paid by "Early Retirees"

a. For the coverage period beginning August 1, 2019, 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, 2019, through December 31, 2019, an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall continue to pay a monthly premium equal to \$657.76 for individual coverage and \$1,454.15 for family coverage.

c. For the coverage period beginning January 1, 2020, the monthly premiums for an early retiree participating in the State Group Health Insurance High Deductible Plan shall increase, effective December 1, 2019, from \$657.76 to \$701.84 for individual coverage and from \$1,454.15 to \$1,553.35 for family coverage.

5. Premiums paid by COBRA participants

a. For the coverage period beginning August 1, 2019, 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 s.110.12315, Florida Statutes. Under the State Employees' Prescription Drug Program, the following shall apply:

1. Effective July 1, 2019, 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 2019-2020 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 2018-2019 fiscal year. Such additives shall be granted under the provisions of the law administrative rules, and collective bargaining agreements.

(c) Each agency is authorized to continue to grant temporary special duties pay additives to employees assigned additional duties as a result of another employee being absent from work pursuant to the Family Medical Leave Act or authorized military leave. The notification process described in section 110.2035(6)(c), Florida Statutes, does not apply to additives authorized in this paragraph.

(d) Each agency is authorized to grant merit pay increases based on the employee's exemplary performance as evidenced by a performance evaluation conducted pursuant to chapter 60L-35, Florida Administrative Code, or a similar performance evaluation applicable to other pay plans. The Chief Justice may exempt judicial branch employees from the performance evaluation requirements of this paragraph.

(e) Contingent upon the availability of funds and at the agency head's discretion, each agency is authorized to grant a temporary special duties pay additive, of up to 15 percent of the employee's base rate of pay, to each employee temporarily deployed to a facility or area closed due to emergency conditions from another area of the state that is not closed.

(f) The Fish and Wildlife Conservation Commission may continue to grant temporary special duty pay additives to law enforcement officers who perform additional duties as K-9 handlers, regional recruiters/media coordinators, and breath test operators/inspectors, and may grant temporary special duty pay additives to law enforcement officers who perform additional duties as offshore patrol vessel crew members, special operations group members, and long-term covert investigators.

(g) The Fish and Wildlife Conservation Commission is authorized to grant critical market pay additives to employees residing in and assigned to Lee County, Collier County, Monroe County, Broward County, or Miami-Dade County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006. These pay additives shall be granted only during the time in which the employee resides in, and is assigned to duties within, those counties. In no instance may the employee receive an adjustment to the employee's base rate of pay and a critical market pay additive based on the employee residing in and being assigned in the specified counties.

(h) The Department of Highway Safety and Motor Vehicles is authorized to grant critical market pay additives to sworn law enforcement officers residing in and assigned to:

1. Lee County, Collier County, or Monroe County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006;
2. Hillsborough, Orange, Pinellas, Duval, Marion, and Escambia counties, at \$5,000, or, in lieu thereof, an equivalent salary adjustment that was made during Fiscal Year 2015-2016;
3. Baker, Clay, Charlotte, Flagler, Nassau, Osceola, Pasco, Santa Rosa and St. Johns Counties at \$5,000.

These critical market pay additives and equivalent salary adjustment may be granted only during the time in which the employee resides in, and is assigned to duties within, those counties. In no instance may the employee receive an adjustment to the employee's base rate of pay and a critical market pay additive based on the employee residing in and being assigned in the specified counties.

(i) The Department of Highway Safety and Motor Vehicles may grant special duty pay additives of \$2,000 for law enforcement officers who perform additional duties as K-9 handlers; felony officers; criminal interdiction officers; criminal investigation and intelligence officers; new recruit background checks and training, and technical support officers; drug recognition experts; hazardous material squad members; compliance investigation squad members; motorcycle squad members; Quick Response Force Team; 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 behavioral mental health certification as provided through the American Correctional Association. Such additive may be awarded only during the time the certified officer is employed in an assigned mental health unit post.

(o) The Department of Corrections may continue to grant a one-time \$1,000 hiring bonus to newly-hired correctional officers (class code 8003) who are hired to fill positions at a correctional institution that had a vacancy rate for such positions of more than 10 percent for the preceding calendar quarter. The bonus may not be awarded before the officer obtains his or her correctional officer certification. Current employees and former employees who have had a break in service with the Department of Corrections of 31 days or less, are not eligible for this bonus.

(p) The Department of Corrections may grant a one-time \$1,000 hiring bonus to newly hired teachers and instructors (class codes 1313, 1315, 4133, 8085, 8093, 9095) at a correctional institution. Current employees and former employees who have had a break in service with the Department of Corrections of 31 days or less, are not eligible for this bonus.

(q) The Department of Children and Families may grant a temporary special duties pay additive of 5 percent of the employee's base rate of pay to:

1. All employees in the Human Services Worker I, Human Services Worker II, and Unit Treatment and Rehabilitation Specialist classes who work within the 13-1E, 13-1W, 32N, or 32S living areas at the Northeast Florida State Hospital. Such additive may be awarded only during the time the employees work within those living areas at the Northeast Florida State Hospital.

2. All employees in the Human Services Worker I, Human Services Worker II, and Unit Treatment and Rehabilitation Specialist classes who work within the Specialty Care Unit or Medical Services Unit at the Florida State Hospital. Such additive may be awarded only during the time those employees work within the Specialty Care Unit or Medical Services Unit at the Florida State Hospital.

3. All employees in Child Protective Investigator and Senior Child Protective Investigator classes who work in a weekend unit. Such additive may be awarded only during the time such employees work in a weekend unit.

4. All Adult Registry Counselors who work in a weekend unit at the Abuse Hotline. Such additive may be awarded only during the time such employees work in a weekend unit.

(r) The Department of Financial Services may grant special duty pay additives of \$2,000 for law enforcement officers who perform additional duties as K-9 handlers.

(6) COLLECTIVE BARGAINING

All collective bargaining issues at impasse relating to mandatory subjects of collective bargaining shall be resolved by the Legislature.

SECTION 9. From the unexpended balance of funds appropriated in Specific Appropriation Section 34, Chapter 2017-233, Laws of Florida, for the renovation of the University of Florida Music Building, \$5,927,338 shall revert immediately and is appropriated in the same category to the planning and construction of the new Music Building at the University of Florida. (Senate Form 1812).

SECTION 10. From the unexpended balance of funds appropriated in Specific Appropriation Section 34, Chapter 2017-233, Laws of Florida, for the Florida State University STEM Teaching Lab, \$4,233,813 shall revert immediately and is appropriated in the same category to the Interdisciplinary Research Commercialization Building (IRCB) at Florida State University.

SECTION 11. There is hereby appropriated for Fiscal Year 2018-2019 to the Department of Education \$2,700,000 in fixed capital outlay funds

from the School District and Community College Capital Outlay and Debt Service Trust Fund to community colleges and school districts pursuant to section 9, Article XII, of the State Constitution. This section shall take effect upon becoming law.

SECTION 12. The Legislature hereby adopts by reference for the 2018-2019 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 00079 as submitted on February 15, 2019, 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 2018-2019 fiscal year. This section is effective upon becoming law.

SECTION 13. The sum of \$12,806,148 from the General Revenue Fund in Specific Appropriation 93 of chapter 2018-9, Laws of Florida, for Class Size Reduction is hereby reverted. This section is effective upon becoming law.

SECTION 14. The unexpended balance of general revenue funds appropriated to the Department of Education in Section 71 of chapter 2017-116, Laws of Florida, which was allocated for the Schools of Hope and carried forward from Fiscal Year 2017-2018, is hereby reverted. This section is effective upon becoming law.

SECTION 15. The sum of \$117,207,276 from the General Revenue Fund provided to the Department of Education in Specific Appropriation 110 of chapter 2018-9, Laws of Florida, for the Schools of Hope program is hereby reverted. This section is effective upon becoming law.

SECTION 16. The unexpended balance of funds provided to the Department of Education for the Coach Aaron Feis Guardian Program in section 40 of chapter 2018-3, Laws of Florida, is hereby reverted and appropriated for Fiscal Year 2019-2020 to the Department of Education for the same purpose.

SECTION 17. The unexpended balance of funds provided to the Department of Education for the Gardiner Scholarship Program in Specific Appropriation 109 of chapter 2018-9, Laws of Florida, is hereby reverted and appropriated for Fiscal Year 2019-2020 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 18. The unexpended balance of funds provided to the Department of Education for the Preschool Emergency Alert Response Learning System (PEARLS) in Specific Appropriation 84 of chapter 2018-9, Laws of Florida, is hereby reverted and is appropriated for Fiscal Year 2019-2020 to the Department of Education for the same purpose (Senate Form 2399).

SECTION 19. The sum of \$1,137,500 from nonrecurring funds from the General Revenue Fund is hereby appropriated to the Department of Education for Fiscal Year 2018-2019 for the Effective Access to Student Education Grant (EASE) program to support 325 qualified Florida resident students at \$3,500 per student for tuition assistance pursuant to section 1009.89, Florida Statutes. This section is effective upon becoming law.

SECTION 20. The sum of \$8,842,960 from nonrecurring funds from the Educational Enhancement Trust Fund is hereby appropriated to the Department of Education for Fiscal Year 2018-2019 for the Bright Futures Scholarship program to support qualified Florida resident students. This section is effective upon becoming law.

SECTION 21. The unexpended balance of funds in Specific Appropriation 169, chapter 2018-9, Laws of Florida, appropriated to the Agency for Health Care Administration for the Bureau of Financial Services Enterprise Financial System shall revert and is appropriated for the same purpose in Fiscal Year 2019-2020.

SECTION 22. From the funds appropriated to the Agency for Health Care Administration in Specific Appropriation 193 through 220, chapter 2018-9, Laws of Florida, the sum of \$125,371,074 in general revenue funds shall revert immediately to the General Revenue Fund. This section shall take effect upon becoming a law.

SECTION 23. The unexpended balance of funds in Specific Appropriation 223 and 226, chapter 2018-9, Laws of Florida, appropriated to the Agency for Health Care Administration for the competitive procurement of a health facility inspection calendaring software system shall revert and is appropriated for the same purpose in Fiscal Year 2019-2020.

SECTION 24. The unexpended balance of funds in Specific Appropriation 226, chapter 2018-9, Laws of Florida, appropriated to the Agency for Health Care Administration for the competitive procurement of a comprehensive health care claims data analytics service shall revert and is appropriated for the same purpose in Fiscal Year 2019-2020.

SECTION 25. The nonrecurring sums of \$1,518,731 from the General Revenue Fund, \$5,290,859 from the Grants and Donations Trust Fund, and \$32,835,829 from the Medical Care Trust Fund are appropriated to the Agency for Health Care Administration for Fiscal Year 2018-2019 to support deficits in the Title XIX Children's Medical Services program. This section shall take effect upon becoming a law.

SECTION 26. The nonrecurring sums of \$1,048,909 from the General Revenue Fund, \$7,927 from the Grants and Donations Trust Fund, and \$21,294,441 from the Medical Care Trust Fund are appropriated to the Agency for Health Care Administration for Fiscal Year 2018-2019 to support deficits in the Title XIX Children's Medical Services program from Fiscal Year 2017-18. This section shall take effect upon becoming a law.

SECTION 27. There is hereby appropriated for Fiscal Year 2018-2019, \$391,300 from the Grants and Donations Trust Fund and \$608,700 from the Medical Care Trust Fund to the Agency for Health Care Administration for a differential fee schedule paid as osteopathy 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 school in Florida. Payments to providers under this section 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.

SECTION 28. The nonrecurring sums of \$22,007,039 from the General Revenue Fund and \$34,888,098 from the Operations and Maintenance Trust Fund is appropriated to the Agency for Persons with Disabilities in the Home and Community Based Services Waiver category for Fiscal Year 2018-2019 for increases in the Medicaid Home and Community Based Services Waiver costs. The nonrecurring sum of \$56,895,137 from the Medical Care Trust Fund is appropriated to the Agency for Health Care Administration in the Home and Community Based Services Waiver category for Fiscal Year 2018-2019. This section shall take effect upon becoming a law.

SECTION 29. The unexpended balance of funds in Specific Appropriation 237, chapter 2018-9, Laws of Florida, provided to the Agency for Persons with Disabilities for Comprehensive Transitional Education transition shall revert and is appropriated for Fiscal Year 2019-2020 in the Home and Community Based Services Waiver category for Home and Community Based Services Waiver costs.

SECTION 30. The unexpended balance of funds in Section 33, chapter 2018-9, Laws of Florida, provided to the Agency for Persons with Disabilities for the Home and Community Based Services Waiver shall revert and is appropriated for Fiscal Year 2018-2019 in the Home and Community Based Services Waiver category. This section shall take effect upon becoming a law.

SECTION 31. The unexpended balance of funds in Specific Appropriation 242, chapter 2018-9, Laws of Florida, provided to the Agency for Persons with Disabilities for the Home and Community Based Services Waiver shall revert and is appropriated for Fiscal Year 2019-2020 in the Lump Sum - Home and Community Based Services Waiver category and shall be placed in reserve. The agency is authorized to submit budget amendments requesting the release of funds, pursuant to the provisions of chapter 216, Florida Statutes. Requests for release of funds shall include a plan for how the funding will be expended for increases in Medicaid Home and Community Based Waiver costs.

SECTION 32. The unexpended balance of funds in Specific Appropriation 255 and Section 32, chapter 2018-9, Laws of Florida, provided to the

Agency for Persons with Disabilities for the Client Data Management System and Electronic Visit Verification system shall revert and is appropriated to the Agency for Persons with Disabilities for Fiscal Year 2019-2020 in the Home and Community Base Services Administration Category for the same purpose and shall be placed in reserve. The agency is authorized to submit budget amendments requesting the release of funds pursuant to the provisions of chapter 216, Florida Statutes. Any request for release of funds shall include a detailed operational work plan and spending plan.

SECTION 33. The nonrecurring sums of \$5,111,900 from the General Revenue Fund and \$11,567,973 from the Federal Grants Trust Fund are appropriated to the Department of Children and Families for Fiscal Year 2018-2019 for Maintenance Adoption Assistance Payments in accordance with section 409.166, Florida Statutes. This section shall take effect upon becoming a law.

SECTION 34. The nonrecurring sums of \$1,954,657 from the General Revenue Fund and \$3,098,748 from the Federal Grants Trust Fund are appropriated to the Department of Children and Families for Fiscal Year 2018-2019 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 35. The nonrecurring sum of \$48,398,101 from the Donations Trust Fund is appropriated to the Department of Health for Fiscal Year 2018-2019 in the Grants and Aids - Children's Medical Services Network category to address increases in Title XXI expenditures. This section shall take effect upon becoming law.

SECTION 36. The nonrecurring sum of \$3,231,937 from the Federal Grants Trust Fund is appropriated to the Department of Health for Fiscal Year 2018-2019 in the Grants and Aids - HIV/AIDS Prevention and Treatment category for the purpose of reducing the waitlist in the Housing Opportunities for Persons with AIDS (HOPWA) program for persons living with HIV/AIDS in the cities of Fort Lauderdale, Jacksonville, Miami, Orlando, Tampa, and West Palm Beach. The department shall ensure funds are used exclusively for temporary support services. As used in this section, the term "temporary" means a period of fewer than 12 continuous months. This section shall take effect upon becoming law.

SECTION 37. The nonrecurring sum of \$1,964,312 from the Grants and Donations Trust Fund is appropriated to the Department of Health for Fiscal Year 2018-2019 in the Drugs, Vaccines, and Other Biologicals category to address an increase in expenditures by the department on behalf of the Department of Corrections for the Sexually Transmitted Diseases Specialty Care Program. This section shall take effect upon becoming law.

SECTION 38. The nonrecurring sum of \$13,532,710 from the Federal Grants Trust Fund is appropriated to the Department of Health for Fiscal Year 2018-2019 in the Drugs, Vaccines, and Other Biologicals category to address an increase in expenditures in the Ryan White Part B AIDS Drug Assistance Program. This section shall take effect upon becoming law.

SECTION 39. The unexpended balance of funds appropriated in Specific Appropriation 470 of chapter 2018-9, Laws of Florida, shall revert and is appropriated for Fiscal Year 2019-2020 in the Lump Sum - HIV/AIDS Prevention and Treatment category for the same purpose. The Department of Health is authorized to submit budget amendments requesting the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

SECTION 40. The unexpended balance of funds provided in Section 41 and in Specific Appropriation 580 of chapter 2018-9, Laws of Florida, to the Department of Veterans' Affairs for Entrepreneur Training shall revert and are appropriated to the department for Fiscal Year 2019-2020 for the same purpose.

SECTION 41. The unexpended balance of funds provided in Section 42 of chapter 2018-9, Laws of Florida, to the Department of Veterans' Affairs for Workforce Training Grants shall revert and is appropriated to the department for Fiscal Year 2019-2020 for the same purpose.

SECTION 42. The sum of \$13,846,398 in nonrecurring funds from the General Revenue Fund is appropriated to the Department of Corrections

for Fiscal Year 2018-2019 to address the treatment of inmates infected with the Hepatitis C Virus. This section is effective upon becoming law.

SECTION 43. The nonrecurring sum of \$15,600,000 from the General Revenue Fund is appropriated to the Justice Administrative Commission for Fiscal Year 2018-2019 to address the projected deficit related to conflict case and due process payments. This section is effective upon becoming law.

SECTION 44. The nonrecurring sum of \$1,450,000 from the General Revenue Fund is appropriated to the Justice Administrative Commission for Fiscal Year 2018-2019 to address the projected deficit related to Public Defender Due Process costs. This section is effective upon becoming law.

SECTION 45. The nonrecurring sum of \$400,000 from the General Revenue Fund is appropriated to the Office of Criminal Conflict and Civil Regional Counsel, 2nd Region for Fiscal Year 2018-2019 to address the projected operational deficit. This section is effective upon becoming law.

SECTION 46. The nonrecurring sum of \$8,850,897 for Fiscal Year 2018-2019 from the Shared County State Juvenile Detention Trust Fund is appropriated to the Department of Juvenile Justice for Polk County (\$4,782,200) and Seminole County (\$4,068,697) to comply with the court order in Marion County and Polk County v. Daly, 2014-CA-001885 (Fla. 2nd Cir. Ct. 2014), and Seminole County v. Daly, 2016-CA-00849 (Fla. 2nd Cir. Ct. 2016).

SECTION 47. The unexpended balance of funds appropriated for domestic security issues in Specific Appropriation 1964A of Chapter 2018-9, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to budget amendment EOG #B2019-0014, is reverted and is appropriated for Fiscal Year 2019-2020 for the same purpose.

SECTION 48. The unexpended balance of funds appropriated to the Department of Law Enforcement for domestic security in Section 49 of Chapter 2018-9, Laws of Florida, is reverted and is appropriated for Fiscal Year 2019-2020 for the same purpose.

SECTION 49. The unexpended balance of funds provided to the Florida Department of Law Enforcement in Section 47, of Chapter 2018-9 Laws of Florida, for the Martin County Sheriff's Office Crisis Response Unit, is reverted and is appropriated for Fiscal Year 2019-2020 for the same purpose.

SECTION 50. The unexpended balance within the Administrative Trust Fund appropriated in Specific Appropriation 1301 of Chapter 2018-9, Laws of Florida, for the Department of Legal Affairs Agency-wide Information Technology Modernization Program, shall revert and is appropriated for Fiscal Year 2019-2020 for the same purpose.

SECTION 51. The unexpended balance within the General Revenue Fund appropriated in Specific Appropriation 3165A of Chapter 2018-9, Laws of Florida, for the State Courts System Problem Solving Courts, shall revert and is appropriated for Fiscal Year 2019-2020 for the same purpose.

SECTION 52. 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 #B2019-0005, shall revert and is appropriated for Fiscal Year 2019-2020 to the department for the same purpose.

SECTION 53. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services in Specific Appropriation 1401A of chapter 2018-9, Laws of Florida, for the Regulatory Lifetime Management System shall revert immediately to the Division of Licensing Trust Fund.

SECTION 54. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for domestic security issues in Specific Appropriation 1964A of chapter 2018-9 Laws of Florida, and subsequently distributed to the department pursuant to budget amendment EOG #B2019-0005, shall revert and is appropriated for Fiscal Year 2019-2020 to the department for the same purpose.

SECTION 55. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2019-0005, for demolition of the Shaw Building in Winter Haven shall

revert immediately to the General Inspection Trust Fund.

SECTION 56. The unexpended balance of funds provided to the Department of Environmental Protection in Specific Appropriation 1595 of chapter 2018-9, Laws of Florida, for Springs Restoration shall revert immediately to the Land Acquisition Trust Fund. This section shall take effect upon becoming law.

SECTION 57. The unexpended balance of funds provided to the Department of Financial Services for Hurricane Irma in Section 60 of chapter 2018-9, Laws of Florida, and the unexpended balance of funds provided to the Department of Financial Services pursuant to budget amendment EOG #B2019-0253, shall revert and is appropriated for Fiscal Year 2019-2020 to the department.

SECTION 58. The unexpended balance of funds provided to the Department of Financial Services from the Insurance Regulatory Trust Fund for local government fire services in Specific Appropriation 2360A, of chapter 2018-9, Laws of Florida, for the BRIDG - Fire Safety Program and Seminole State College Fire Training Equipment shall revert and is appropriated to the department for Fiscal Year 2019-2020 for the same purpose.

SECTION 59. The unexpended balance of funds provided to the Department of Financial Services from the Insurance Regulatory Trust Fund for the Local Government Electronic Reporting System in Section 49, chapter 2018-102, Laws of Florida, shall revert and is appropriated for Fiscal Year 2019-2020 to the Department of Financial Services for the same purpose.

SECTION 60. The unexpended balance of funds provided to the Department of Financial Services from the Insurance Regulatory Trust Fund for the Florida Planning Accounting and Ledger Management (PALM) system in Specific Appropriations 2333, of chapter 2018-9, Laws of Florida, shall revert and \$2,828,500 is appropriated to the department for the same purpose.

SECTION 61. The unexpended balance of funds provided to the Department of Financial Services from the Insurance Regulatory Trust Fund for replacement of current databases in the Division of Funeral, Cemetery, and Consumer Services in Specific Appropriations 2415, of chapter 2018-9, Laws of Florida, shall revert and is appropriated to the department for the same purpose.

SECTION 62. The unexpended balance of funds provided to the Department of Financial Services for Hurricane Michael storm related expenditures pursuant to budget amendments EOG #B2019-0253 and EOG #B2019-0337, shall revert and is appropriated for Fiscal Year 2019-2020 to the department for the same purpose.

SECTION 63. The unexpended balance of funds provided to the Department of Financial Services from the Insurance Regulatory Trust Fund for domestic security issues in Specific Appropriation 1964A of chapter 2018-9, Laws of Florida, and subsequently distributed to the department pursuant to budget amendment EOG #B2019-0014, shall revert and is appropriated for Fiscal Year 2019-2020 to the department.

SECTION 64. The nonrecurring sum of \$35,000,000 from the General Revenue Fund is appropriated to the State Risk Management Trust Fund in the Department of Financial Services for Fiscal Year 2018-2019 to address a projected deficit. This section is effective upon becoming law.

SECTION 65. The nonrecurring sum of \$2,600,000 from the General Revenue Fund is appropriated to the Tobacco Settlement Clearing Trust Fund in the Department of Financial Services for Fiscal Year 2018-2019 to address a projected deficit. This section is effective upon becoming law.

SECTION 66. The unexpended balance of funds from the General Revenue Fund provided to the Department of Management Services in Specific Appropriation 2708, chapter 2018-9, Laws of Florida, for the acquisition and implementation of the statewide travel management system and 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 2019-2020 for the same purpose.

SECTION 67. The unexpended balance of funds from the Law Enforcement Radio System Trust Fund provided to the Department of Management

Services in Specific Appropriation 2857, chapter 2018-9, Laws of Florida, for acquiring and maintaining the necessary staff augmentation support and subject matter experts to assist the department in the competitive solicitation for the Statewide Law Enforcement Radio System, shall revert and is appropriated to the department for Fiscal Year 2019-2020 for the same purpose.

SECTION 68. The unexpended balance of funds from the Operating Trust Fund provided to the Department of Management Services in Specific Appropriation 2856A, chapter 2018-9, Laws of Florida, for the First Responder Network Authority (FirstNet) Grant, shall revert and is appropriated to the department for Fiscal Year 2019-2020 for the same purpose.

SECTION 69. The unexpended balance of funds from the Communications Working Capital Trust Fund provided to the Department of Management Services in Specific Appropriation 2846 of Chapter 2018-9, Laws of Florida, for staff augmentation and independent verification and validation (IV&V) support services to continue the transition to the SUNCOM Network, shall revert and is appropriated to the department for Fiscal Year 2019-2020 for the same purpose.

SECTION 70. The unexpended balance of funds from the Law Enforcement Radio System Trust Fund provided to the Department of Management Services in Specific Appropriation 2857, chapter 2018-9, Laws of Florida, to continue the migration of the Florida Region Interference Programs from the legacy disk operating system (DOS) to a Windows operating system, shall revert and is appropriated to the department for Fiscal Year 2019-2020 for the same purpose.

SECTION 71. From the unexpended balance of funds appropriated to the Department of Education in Specific Appropriation 114B of chapter 2016-66, Laws of Florida, \$100,000 in nonrecurring funds from the General Revenue Fund for the Holocaust Memorial shall revert immediately and is appropriated to the Department of Management Services for the planning and design of the Holocaust Memorial. This section shall take effect upon becoming law.

SECTION 72. The unexpended balance of funds from the General Revenue Fund provided to the Department of Management Services in Chapter 2017-69, Laws of Florida, relating to the former Arthur G. Dozier School for Boys, shall revert and is appropriated to the department for Fiscal Year 2019-2020 for the same purpose.

SECTION 73. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management for domestic security projects in Specific Appropriation 1964A of Chapter 2018-9, Laws of Florida, and subsequently distributed pursuant to budget amendment EOG# B2019-0014, and the unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management in Section 81 of Chapter 2018-9, Laws of Florida, shall revert and are appropriated for Fiscal Year 2019-2020 to the Executive Office of the Governor, Division of Emergency Management for the same purpose.

SECTION 74. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management for the federal Emergency Management Performance Grant in Specific Appropriation 2569 of Chapter 2018-9, Laws of Florida, and the unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management in Section 82 of Chapter 2018-9, Laws of Florida, shall revert and are appropriated for Fiscal Year 2019-2020 to the Executive Office of the Governor, Division of Emergency Management for the same purpose.

SECTION 75. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management for the Hurricane Loss Mitigation Program in Specific Appropriation 2580 of Chapter 2018-9, Laws of Florida, and the unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, in Section 83 of Chapter 2018-9, Laws of Florida, shall revert and are appropriated for Fiscal Year 2019-2020 to the Executive Office of the Governor, Division of Emergency Management for the same purpose.

SECTION 76. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management for LiDAR in Specific Appropriation 2564 of Chapter 2018-9, Laws of Florida, shall revert and is appropriated for Fiscal Year 2019-2020 to the Executive

Office of the Governor, Division of Emergency Management for the same purpose.

SECTION 77. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management for the federal Citrus Disaster Recovery Program provided in budget amendment EOG# B2019-0041, shall revert and is appropriated for Fiscal Year 2019-2020 to the Executive Office of the Governor, Division of Emergency Management for the same purpose.

SECTION 78. The unexpended balance of funds provided to the Department of Transportation in Specific Appropriation 1931 of Chapter 2018-9, Laws of Florida, for the Work Program Integration Initiative Project shall revert and is appropriated for Fiscal Year 2019-2020 to the department for the same purpose.

SECTION 79. The unexpended balance of funds provided to the Department of Transportation in Specific Appropriation 1921A of Chapter 2017-70, Laws of Florida, for the Treasure Island Causeway Multimodal Improvements shall revert and is appropriated for resurfacing and drainage improvements to the Treasure Island Causeway (Senate Form 2419).

SECTION 80. The unexpended balance of funds provided to the Department of Economic Opportunity for the Community Development Block Grant - Disaster Recovery Program in Specific Appropriation 2209 of Chapter 2018-9, Laws of Florida, and the unexpended balance of funds provided in budget amendment EOG# B2019-0369, shall revert and are appropriated for Fiscal Year 2019-2020 to the department for the same purpose.

SECTION 81. The unexpended balance of funds provided to the Department of Economic Opportunity for the Revolving Loan Fund Program in budget amendment EOG# B2019-0184, shall revert and is appropriated for Fiscal Year 2019-2020 to the department for the same purpose.

SECTION 82. The unexpended balance of funds provided to the Department of Economic Opportunity for the Everglades Restoration Agricultural Community Employment Training Program in Specific Appropriation 2184A of Chapter 2018-2019, Laws of Florida, shall revert and is appropriated for Fiscal Year 2019-2020 to the department for the same purpose.

SECTION 83. The nonrecurring sum of \$765,535,000 from the Federal Grants Trust Fund is appropriated to the Department of Economic Opportunity for the Community Development Block Grant - Disaster Recovery Program.

SECTION 84. The nonrecurring sum of \$270,959,554 from the General Revenue Fund is appropriated to Administered Funds for distribution to the Division of Emergency Management for the State Match for Federally Declared Disasters for Fiscal Year 2019-2020.

SECTION 85. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2018-0360 as submitted on February 28, 2018, 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 2017-2018 consistent with the amendment. This section is effective upon becoming law.

SECTION 86. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$133,000,000 from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2019-2020:

| | |
|--|------------|
| AGENCY FOR HEALTH CARE ADMINISTRATION | |
| Grants and Donations Trust Fund..... | 25,000,000 |
| DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION | |
| Division of Florida Condominiums, Timeshares and Mobile | |
| Homes Trust Fund..... | 5,000,000 |
| Hotel and Restaurant Trust Fund..... | 3,000,000 |
| Professional Regulation Trust Fund..... | 8,000,000 |
| DEPARTMENT OF ECONOMIC OPPORTUNITY | |
| Florida International Trade and Promotion Trust Fund..... | 3,000,000 |
| Special Employment Security Administration Trust Fund..... | 7,000,000 |
| DEPARTMENT OF ENVIRONMENTAL PROTECTION | |
| Inland Protection Trust Fund..... | 25,000,000 |
| DEPARTMENT OF FINANCIAL SERVICES | |
| Anti-Fraud Trust Fund..... | 1,500,000 |
| Financial Institutions Regulatory Trust Fund..... | 1,000,000 |

| | |
|---|------------|
| Insurance Regulatory Trust Fund..... | 10,000,000 |
| Regulatory Trust Fund/Office of Financial Regulation..... | 13,000,000 |
| DEPARTMENT OF HEALTH | |
| Planning and Evaluation Trust Fund..... | 5,000,000 |
| Medical Quality Assurance Trust Fund..... | 12,000,000 |
| DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES | |
| Highway Safety Operating Trust Fund..... | 10,000,000 |
| DEPARTMENT OF MANAGEMENT SERVICES | |
| Operating Trust Fund - Purchasing..... | 3,500,000 |
| 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.

This section shall take effect upon becoming law.

SECTION 87. The Chief Financial Officer is hereby authorized to transfer \$91,200,000 from the General Revenue Fund to the Budget Stabilization Fund for Fiscal Year 2019-2020, as required by s.19(g) Article III of the Constitution of the State of Florida.

SECTION 88. 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 89. Except as otherwise provided herein, this act shall take effect July 1, 2019, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2019, then it shall operate retroactively to July 1, 2019.

TOTAL THIS GENERAL APPROPRIATION ACT

| | | |
|--------------------------------------|----------------|----------------|
| FROM GENERAL REVENUE FUND | 33,689,839,787 | |
| FROM TRUST FUNDS | | 56,635,970,856 |
| TOTAL POSITIONS | 113,309.60 | |
| TOTAL ALL FUNDS | | 90,325,810,643 |
| TOTAL APPROVED SALARY RATE | 5,210,856,264 | |

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

SPB 2500 FY 19-20
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--------------------------------|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING</u> | | | | | | | |
| A - STATE OPERATIONS | 5,983.0 | .0 | .0 | 72.1 | 7,734.1 | 13,789.2 | 113,309.60 |
| B - AID TO LOC GOV - OPERATION | 16,294.2 | 1,128.9 | .0 | .0 | 5,983.1 | 23,406.3 | .00 |
| C - PYMT OF PEN, BEN & CLAIMS | 446.9 | 657.5 | .0 | .0 | 44.3 | 1,148.7 | .00 |
| D - PASS THRU/ST & FED FUNDS | 2,932.1 | 103.8 | .0 | .0 | 5,828.4 | 8,864.4 | .00 |
| E - MEDICAID AND TANF | 7,555.8 | .0 | .0 | 269.1 | 22,026.4 | 29,851.3 | .00 |
| H - TRANS TO OTHER ENTITIES | 78.0 | .0 | .0 | .0 | 131.7 | 209.8 | .00 |
| TOTAL OPERATING | 33,290.2 | 1,890.2 | .0 | 341.2 | 41,748.0 | 77,269.6 | 113,309.60 |
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| I - STATE CAPITAL OUTLAY - DMS | .8 | .0 | .0 | .0 | 15.4 | 16.2 | .00 |
| J - ST CAPITAL OUTLAY - AGENCY | 35.4 | .0 | .0 | .0 | 352.3 | 387.8 | .00 |
| K - STATE CAPITAL OUTLAY - DOT | .0 | .0 | .0 | .0 | 9,669.3 | 9,669.3 | .00 |
| L - STATE CAPITAL OUTLAY-PECO | .0 | .0 | 280.4 | .0 | 44.0 | 324.4 | .00 |
| M - AID TO LOC GOVT-CAP OUTLAY | 322.4 | .0 | .0 | .0 | 616.9 | 939.4 | .00 |
| N - DEBT SERVICE | 41.0 | 222.4 | 851.1 | .0 | 604.7 | 1,719.2 | .00 |
| TOTAL FIXED CAPITAL OUTLAY | 399.7 | 222.4 | 1,131.5 | .0 | 11,302.7 | 13,056.2 | .00 |
| TOTAL ITEM. OF EXPENDITURES | 33,689.8 | 2,112.6 | 1,131.5 | 341.2 | 53,050.7 | 90,325.8 | 113,309.60 |

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SPB 2500 FY 19-20

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---|----------------|---------------|----------------|
| | ----- | ----- | ----- |
| SECTION 1 - EDUCATION ENHANCEMENT | | | |
| <u>OPERATING</u> | | | |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | | 1,128,921,935 | 1,128,921,935 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | | 1,128,921,935 | 1,128,921,935 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | | 657,499,040 | 657,499,040 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | | 657,499,040 | 657,499,040 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | | 103,776,356 | 103,776,356 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | | 103,776,356 | 103,776,356 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 222,367,568 | 222,367,568 |
| | ----- | ----- | ----- |
| TOTAL DEBT SERVICE | | 222,367,568 | 222,367,568 |
| | ===== | ===== | ===== |
| TOTAL SECTION 1 | | 2,112,564,899 | 2,112,564,899 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | | 2,112,564,899 | 2,112,564,899 |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | | 1,890,197,331 | 1,890,197,331 |
| FIXED CAPITAL OUTLAY | | 222,367,568 | 222,367,568 |
| | ===== | ===== | ===== |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 217,742,594 | 49,445,429 | 267,188,023 |
| STATE FUNDS - MATCHING | 46,740,545 | 595,000 | 47,335,545 |
| FEDERAL FUNDS | | 297,738,662 | 297,738,662 |
| TRANS/RECIPIENT/FED FUNDS | | 521,787 | 521,787 |
| | ----- | ----- | ----- |
| TOTAL STATE OPERATIONS | 264,483,139 | 348,300,878 | 612,784,017 |
| | ===== | ===== | ===== |
| POSITIONS | | | 2,266.75 |
| | | | ----- |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 13,867,166,055 | 2,047,529,071 | 15,914,695,126 |
| STATE FUNDS - MATCHING | 203,001,820 | | 203,001,820 |
| FEDERAL FUNDS | | 678,222,624 | 678,222,624 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 14,070,167,875 | 2,725,751,695 | 16,795,919,570 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 411,942,698 | 1,467,506 | 413,410,204 |
| FEDERAL FUNDS | | 105,000 | 105,000 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 411,942,698 | 1,572,506 | 413,515,204 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SPB 2500 FY 19-20

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|--|----------------|---------------|---------------------|
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | |
| <u>OPERATING</u> | | | |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 2,922,395,834 | 86,161,098 | 3,008,556,932 |
| FEDERAL FUNDS | | 1,928,049,487 | 1,928,049,487 |
| TOTAL PASS THRU/ST & FED FUNDS | 2,922,395,834 | 2,014,210,585 | 4,936,606,419 |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 3,158,773 | 4,562,120 | 7,720,893 |
| STATE FUNDS - MATCHING | 104,831 | | 104,831 |
| FEDERAL FUNDS | | 1,632,343 | 1,632,343 |
| TOTAL TRANS TO OTHER ENTITIES | 3,263,604 | 6,194,463 | 9,458,067 |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY-PECO | | | |
| STATE FUNDS - NONMATCHING | | 324,400,000 | 324,400,000 |
| TOTAL STATE CAPITAL OUTLAY-PECO | | 324,400,000 | 324,400,000 |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 54,250,000 | | 54,250,000 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 54,250,000 | | 54,250,000 |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 992,278,729 | 992,278,729 |
| TOTAL DEBT SERVICE | | 992,278,729 | 992,278,729 |
| TOTAL SECTION 2 | 17,726,503,150 | 6,412,708,856 | 24,139,212,006 |
| | | | POSITIONS 2,266.75 |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 17,476,655,954 | 3,505,843,953 | 20,982,499,907 |
| STATE FUNDS - MATCHING | 249,847,196 | 595,000 | 250,442,196 |
| FEDERAL FUNDS | | 2,905,748,116 | 2,905,748,116 |
| TRANS/RECIPIENT/FED FUNDS | | 521,787 | 521,787 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 17,672,253,150 | 5,096,030,127 | 22,768,283,277 |
| FIXED CAPITAL OUTLAY | 54,250,000 | 1,316,678,729 | 1,370,928,729 |
| SECTION 3 - HUMAN SERVICES | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 239,327,879 | 814,709,095 | 1,054,036,974 |
| STATE FUNDS - MATCHING | 505,629,408 | 325,791,494 | 831,420,902 |
| FEDERAL FUNDS | | 1,601,503,086 | 1,601,503,086 |
| TRANS/RECIPIENT/FED FUNDS | | 115,029,925 | 115,029,925 |
| TOTAL STATE OPERATIONS | 744,957,287 | 2,857,033,600 | 3,601,990,887 |
| | | | POSITIONS 31,107.85 |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SPB 2500 FY 19-20

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|----------------|----------------|----------------|
| SECTION 3 - HUMAN SERVICES | | | |
| <u>OPERATING</u> | | | |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 527,228,386 | 96,696,167 | 623,924,553 |
| STATE FUNDS - MATCHING | 1,337,027,162 | 34,655,295 | 1,371,682,457 |
| FEDERAL FUNDS | | 2,024,830,826 | 2,024,830,826 |
| TRANS/RECIPIENT/FED FUNDS | | 180,133,090 | 180,133,090 |
| TOTAL AID TO LOC GOV - OPERATION | 1,864,255,548 | 2,336,315,378 | 4,200,570,926 |
| ===== | | | |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 5,202,400 | | 5,202,400 |
| STATE FUNDS - MATCHING | 12,158,237 | | 12,158,237 |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 17,360,637 | | 17,360,637 |
| ===== | | | |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 9,000,000 | | 9,000,000 |
| FEDERAL FUNDS | | 1,000,000 | 1,000,000 |
| TOTAL PASS THRU/ST & FED FUNDS | 9,000,000 | 1,000,000 | 10,000,000 |
| ===== | | | |
| MEDICAID AND TANF | | | |
| STATE FUNDS - NONMATCHING | 16,158,000 | | 16,158,000 |
| STATE FUNDS - MATCHING | 7,539,686,563 | 4,595,330,457 | 12,135,017,020 |
| FEDERAL FUNDS | | 16,903,389,999 | 16,903,389,999 |
| TRANS/RECIPIENT/FED FUNDS | | 796,740,536 | 796,740,536 |
| TOTAL MEDICAID AND TANF | 7,555,844,563 | 22,295,460,992 | 29,851,305,555 |
| ===== | | | |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 13,340,924 | 6,568,999 | 19,909,923 |
| STATE FUNDS - MATCHING | 4,055,764 | 3,052,180 | 7,107,944 |
| FEDERAL FUNDS | | 3,221,349 | 3,221,349 |
| TRANS/RECIPIENT/FED FUNDS | | 339,461 | 339,461 |
| TOTAL TRANS TO OTHER ENTITIES | 17,396,688 | 13,181,989 | 30,578,677 |
| ===== | | | |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 4,477,785 | 13,492,459 | 17,970,244 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 4,477,785 | 13,492,459 | 17,970,244 |
| ===== | | | |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 7,864,195 | | 7,864,195 |
| STATE FUNDS - MATCHING | 500,000 | | 500,000 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 8,364,195 | | 8,364,195 |
| ===== | | | |
| | | | 31,107.85 |
| TOTAL SECTION 3 | 10,221,656,703 | 27,516,484,418 | 37,738,141,121 |
| ===== | | | |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 822,599,569 | 931,466,720 | 1,754,066,289 |
| STATE FUNDS - MATCHING | 9,399,057,134 | 4,958,829,426 | 14,357,886,560 |
| FEDERAL FUNDS | | 20,533,945,260 | 20,533,945,260 |
| TRANS/RECIPIENT/FED FUNDS | | 1,092,243,012 | 1,092,243,012 |
| ===== | | | |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SPB 2500 FY 19-20

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---|----------------|----------------|----------------|
| | ----- | ----- | ----- |
| SECTION 3 - HUMAN SERVICES | | | |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 10,208,814,723 | 27,502,991,959 | 37,711,806,682 |
| FIXED CAPITAL OUTLAY | 12,841,980 | 13,492,459 | 26,334,439 |
| | ===== | ===== | ===== |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 3,745,622,766 | 382,391,476 | 4,128,014,242 |
| STATE FUNDS - MATCHING | 7,099,078 | 10,806,667 | 17,905,745 |
| FEDERAL FUNDS | | 44,386,936 | 44,386,936 |
| TRANS/RECIPIENT/FED FUNDS | | 52,609,728 | 52,609,728 |
| | ----- | ----- | ----- |
| | | | 42,365.25 |
| TOTAL STATE OPERATIONS | 3,752,721,844 | 490,194,807 | 4,242,916,651 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 257,278,806 | 42,643,917 | 299,922,723 |
| STATE FUNDS - MATCHING | 6,112 | | 6,112 |
| FEDERAL FUNDS | | 63,458,144 | 63,458,144 |
| TRANS/RECIPIENT/FED FUNDS | | 1,049,069 | 1,049,069 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 257,284,918 | 107,151,130 | 364,436,048 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | | 18,000,000 | 18,000,000 |
| FEDERAL FUNDS | | 11,000,000 | 11,000,000 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | | 29,000,000 | 29,000,000 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | | 6,400,000 | 6,400,000 |
| FEDERAL FUNDS | | 116,362,355 | 116,362,355 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | | 122,762,355 | 122,762,355 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 12,033,489 | 1,104,935 | 13,138,424 |
| STATE FUNDS - MATCHING | 17,761 | 27,054 | 44,815 |
| FEDERAL FUNDS | | 20,860,488 | 20,860,488 |
| TRANS/RECIPIENT/FED FUNDS | | 89,540 | 89,540 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 12,051,250 | 22,082,017 | 34,133,267 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 22,824,690 | | 22,824,690 |
| | ----- | ----- | ----- |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 22,824,690 | | 22,824,690 |
| | ===== | ===== | ===== |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 3,450,000 | | 3,450,000 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 3,450,000 | | 3,450,000 |
| | ===== | ===== | ===== |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | 40,976,376 | | 40,976,376 |
| | ----- | ----- | ----- |
| TOTAL DEBT SERVICE | 40,976,376 | | 40,976,376 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SPB 2500 FY 19-20

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---|---------------|---------------|---------------|
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | |
| POSITIONS | | | |
| TOTAL SECTION 4 | 4,089,309,078 | 771,190,309 | 4,860,499,387 |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 4,082,186,127 | 450,540,328 | 4,532,726,455 |
| STATE FUNDS - MATCHING | 7,122,951 | 10,833,721 | 17,956,672 |
| FEDERAL FUNDS | | 256,067,923 | 256,067,923 |
| TRANS/RECIPIENT/FED FUNDS | | 53,748,337 | 53,748,337 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 4,022,058,012 | 771,190,309 | 4,793,248,321 |
| FIXED CAPITAL OUTLAY | 67,251,066 | | 67,251,066 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 150,436,228 | 1,465,139,205 | 1,615,575,433 |
| STATE FUNDS - MATCHING | 224,955 | 42,666,141 | 42,891,096 |
| FEDERAL FUNDS | | 197,559,411 | 197,559,411 |
| TRANS/RECIPIENT/FED FUNDS | | 600,000 | 600,000 |
| POSITIONS | | | |
| TOTAL STATE OPERATIONS | 150,661,183 | 1,705,964,757 | 1,856,625,940 |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 17,309,865 | 98,742,790 | 116,052,655 |
| STATE FUNDS - MATCHING | 9,165,197 | | 9,165,197 |
| FEDERAL FUNDS | | 19,256,707 | 19,256,707 |
| TOTAL AID TO LOC GOV - OPERATION | 26,475,062 | 117,999,497 | 144,474,559 |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | | 10,557,261 | 10,557,261 |
| FEDERAL FUNDS | | 1,261,537,715 | 1,261,537,715 |
| TOTAL PASS THRU/ST & FED FUNDS | | 1,272,094,976 | 1,272,094,976 |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 976,599 | 71,234,347 | 72,210,946 |
| STATE FUNDS - MATCHING | | 378 | 378 |
| FEDERAL FUNDS | | 156,077 | 156,077 |
| TOTAL TRANS TO OTHER ENTITIES | 976,599 | 71,390,802 | 72,367,401 |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 200,000 | 318,084,425 | 318,284,425 |
| FEDERAL FUNDS | | 7,400,000 | 7,400,000 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 200,000 | 325,484,425 | 325,684,425 |
| STATE CAPITAL OUTLAY - DOT | | | |
| STATE FUNDS - NONMATCHING | | 6,606,824,102 | 6,606,824,102 |
| STATE FUNDS - MATCHING | | 51,553,414 | 51,553,414 |
| FEDERAL FUNDS | | 3,010,913,863 | 3,010,913,863 |
| TOTAL STATE CAPITAL OUTLAY - DOT | | 9,669,291,379 | 9,669,291,379 |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SPB 2500 FY 19-20

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|--|-------------|----------------|-----------------------------|
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 225,328,263 | 328,611,571 | 553,939,834 |
| STATE FUNDS - MATCHING | 12,271,600 | | 12,271,600 |
| FEDERAL FUNDS | | 259,648,413 | 259,648,413 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 237,599,863 | 588,259,984 | 825,859,847 |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 440,590,931 | 440,590,931 |
| TOTAL DEBT SERVICE | | 440,590,931 | 440,590,931 |
| | | | POSITIONS |
| TOTAL SECTION 5 | 415,912,707 | 14,191,076,751 | 14,889.25 14,606,989,458 |
| <u>FUNDING SOURCE RECAP</u> | | | |
| STATE FUNDS - NONMATCHING | 394,250,955 | 9,339,784,632 | 9,734,035,587 |
| STATE FUNDS - MATCHING | 21,661,752 | 94,219,933 | 115,881,685 |
| FEDERAL FUNDS | | 4,756,472,186 | 4,756,472,186 |
| TRANS/RECIPIENT/FED FUNDS | | 600,000 | 600,000 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 178,112,844 | 3,167,450,032 | 3,345,562,876 |
| FIXED CAPITAL OUTLAY | 237,799,863 | 11,023,626,719 | 11,261,426,582 |
| SECTION 6 - GENERAL GOVERNMENT | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 563,438,568 | 1,844,070,307 | 2,407,508,875 |
| STATE FUNDS - MATCHING | 47,785,154 | 101,314,629 | 149,099,783 |
| FEDERAL FUNDS | | 323,024,927 | 323,024,927 |
| TRANS/RECIPIENT/FED FUNDS | | 43,407,384 | 43,407,384 |
| | | | POSITIONS |
| TOTAL STATE OPERATIONS | 611,223,722 | 2,311,817,247 | 18,368.50 2,923,040,969 |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 59,586,649 | 170,944,328 | 230,530,977 |
| STATE FUNDS - MATCHING | 15,799,701 | 8,447,346 | 24,247,047 |
| FEDERAL FUNDS | | 515,202,378 | 515,202,378 |
| TRANS/RECIPIENT/FED FUNDS | | 1,291,300 | 1,291,300 |
| TOTAL AID TO LOC GOV - OPERATION | 75,386,350 | 695,885,352 | 771,271,702 |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 17,601,246 | 13,749,704 | 31,350,950 |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 17,601,246 | 13,749,704 | 31,350,950 |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 753,634 | 482,105,835 | 482,859,469 |
| STATE FUNDS - MATCHING | | 188,532,424 | 188,532,424 |
| FEDERAL FUNDS | | 1,747,732,249 | 1,747,732,249 |
| TOTAL PASS THRU/ST & FED FUNDS | 753,634 | 2,418,370,508 | 2,419,124,142 |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|-------------|---------------|----------------------------|
| | ----- | ----- | ----- |
| SECTION 6 - GENERAL GOVERNMENT | | | |
| <u>OPERATING</u> | | | |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 41,968,592 | 14,912,145 | 56,880,737 |
| STATE FUNDS - MATCHING | 1,507,504 | 192 | 1,507,696 |
| FEDERAL FUNDS | | 3,765,361 | 3,765,361 |
| TRANS/RECIPIENT/FED FUNDS | | 183,872 | 183,872 |
| TOTAL TRANS TO OTHER ENTITIES | 43,476,096 | 18,861,570 | 62,337,666 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | 617,307 | 15,385,000 | 16,002,307 |
| TOTAL STATE CAPITAL OUTLAY - DMS | 617,307 | 15,385,000 | 16,002,307 |
| | ===== | ===== | ===== |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 7,507,060 | 13,368,316 | 20,875,376 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 7,507,060 | 13,368,316 | 20,875,376 |
| | ===== | ===== | ===== |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 17,175,517 | 20,452,574 | 37,628,091 |
| STATE FUNDS - MATCHING | | 3,000,000 | 3,000,000 |
| FEDERAL FUNDS | | 5,221,724 | 5,221,724 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 17,175,517 | 28,674,298 | 45,849,815 |
| | ===== | ===== | ===== |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 22,939,269 | 22,939,269 |
| TOTAL DEBT SERVICE | | 22,939,269 | 22,939,269 |
| | ===== | ===== | ===== |
| | | | POSITIONS |
| TOTAL SECTION 6 | 773,740,932 | 5,539,051,264 | 18,368.50 6,312,792,196 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 708,648,573 | 2,597,927,478 | 3,306,576,051 |
| STATE FUNDS - MATCHING | 65,092,359 | 301,294,591 | 366,386,950 |
| FEDERAL FUNDS | | 2,594,946,639 | 2,594,946,639 |
| TRANS/RECIPIENT/FED FUNDS | | 44,882,556 | 44,882,556 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 748,441,048 | 5,458,684,381 | 6,207,125,429 |
| FIXED CAPITAL OUTLAY | 25,299,884 | 80,366,883 | 105,666,767 |
| | ===== | ===== | ===== |
| SECTION 7 - JUDICIAL BRANCH | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 458,972,007 | 83,890,655 | 542,862,662 |
| FEDERAL FUNDS | | 1,433,663 | 1,433,663 |
| TRANS/RECIPIENT/FED FUNDS | | 7,531,705 | 7,531,705 |
| | ----- | ----- | ----- |
| | | | POSITIONS |
| TOTAL STATE OPERATIONS | 458,972,007 | 92,856,023 | 4,312.00 551,828,030 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|-------------|-------------|-------------|
| | ----- | ----- | ----- |
| SECTION 7 - JUDICIAL BRANCH | | | |
| <u>OPERATING</u> | | | |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 670,000 | | 670,000 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 670,000 | | 670,000 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 850,009 | 5,778 | 855,787 |
| FEDERAL FUNDS | | 3,707 | 3,707 |
| TRANS/RECIPIENT/FED FUNDS | | 28,851 | 28,851 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 850,009 | 38,336 | 888,345 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | 192,397 | | 192,397 |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY - DMS | 192,397 | | 192,397 |
| | ===== | ===== | ===== |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 432,804 | | 432,804 |
| | ----- | ----- | ----- |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 432,804 | | 432,804 |
| | ===== | ===== | ===== |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 1,600,000 | | 1,600,000 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 1,600,000 | | 1,600,000 |
| | ===== | ===== | ===== |
| | | | 4,312.00 |
| TOTAL SECTION 7 | 462,717,217 | 92,894,359 | 555,611,576 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 462,717,217 | 83,896,433 | 546,613,650 |
| FEDERAL FUNDS | | 1,437,370 | 1,437,370 |
| TRANS/RECIPIENT/FED FUNDS | | 7,560,556 | 7,560,556 |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 460,492,016 | 92,894,359 | 553,386,375 |
| FIXED CAPITAL OUTLAY | 2,225,201 | | 2,225,201 |
| | ===== | ===== | ===== |

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

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| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|----------------|----------------|----------------|
| | ----- | ----- | ----- |
| ALL SECTIONS | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 5,375,540,042 | 4,639,646,167 | 10,015,186,209 |
| STATE FUNDS - MATCHING | 607,479,140 | 481,173,931 | 1,088,653,071 |
| FEDERAL FUNDS | | 2,465,646,685 | 2,465,646,685 |
| TRANS/RECIPIENT/FED FUNDS | | 219,700,529 | 219,700,529 |
| | ----- | ----- | ----- |
| | | | 113,309.60 |
| TOTAL STATE OPERATIONS | 5,983,019,182 | 7,806,167,312 | 13,789,186,494 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 14,729,239,761 | 3,585,478,208 | 18,314,717,969 |
| STATE FUNDS - MATCHING | 1,564,999,992 | 43,102,641 | 1,608,102,633 |
| FEDERAL FUNDS | | 3,300,970,679 | 3,300,970,679 |
| TRANS/RECIPIENT/FED FUNDS | | 182,473,459 | 182,473,459 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 16,294,239,753 | 7,112,024,987 | 23,406,264,740 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 434,746,344 | 690,716,250 | 1,125,462,594 |
| STATE FUNDS - MATCHING | 12,158,237 | | 12,158,237 |
| FEDERAL FUNDS | | 11,105,000 | 11,105,000 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 446,904,581 | 701,821,250 | 1,148,725,831 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 2,932,149,468 | 689,000,550 | 3,621,150,018 |
| STATE FUNDS - MATCHING | | 188,532,424 | 188,532,424 |
| FEDERAL FUNDS | | 5,054,681,806 | 5,054,681,806 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | 2,932,149,468 | 5,932,214,780 | 8,864,364,248 |
| | ===== | ===== | ===== |
| MEDICAID AND TANF | | | |
| STATE FUNDS - NONMATCHING | 16,158,000 | | 16,158,000 |
| STATE FUNDS - MATCHING | 7,539,686,563 | 4,595,330,457 | 12,135,017,020 |
| FEDERAL FUNDS | | 16,903,389,999 | 16,903,389,999 |
| TRANS/RECIPIENT/FED FUNDS | | 796,740,536 | 796,740,536 |
| | ----- | ----- | ----- |
| TOTAL MEDICAID AND TANF | 7,555,844,563 | 22,295,460,992 | 29,851,305,555 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 72,328,386 | 98,388,324 | 170,716,710 |
| STATE FUNDS - MATCHING | 5,685,860 | 3,079,804 | 8,765,664 |
| FEDERAL FUNDS | | 29,639,325 | 29,639,325 |
| TRANS/RECIPIENT/FED FUNDS | | 641,724 | 641,724 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 78,014,246 | 131,749,177 | 209,763,423 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | 809,704 | 15,385,000 | 16,194,704 |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY - DMS | 809,704 | 15,385,000 | 16,194,704 |
| | ===== | ===== | ===== |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 35,442,339 | 344,945,200 | 380,387,539 |
| FEDERAL FUNDS | | 7,400,000 | 7,400,000 |
| | ----- | ----- | ----- |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 35,442,339 | 352,345,200 | 387,787,539 |
| | ===== | ===== | ===== |

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

SPB 2500 FY 19-20

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|----------------|----------------|----------------|
| ALL SECTIONS | | | |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DOT | | | |
| STATE FUNDS - NONMATCHING | | 6,606,824,102 | 6,606,824,102 |
| STATE FUNDS - MATCHING | | 51,553,414 | 51,553,414 |
| FEDERAL FUNDS | | 3,010,913,863 | 3,010,913,863 |
| TOTAL STATE CAPITAL OUTLAY - DOT | | 9,669,291,379 | 9,669,291,379 |
| STATE CAPITAL OUTLAY-PECO | | | |
| STATE FUNDS - NONMATCHING | | 324,400,000 | 324,400,000 |
| TOTAL STATE CAPITAL OUTLAY-PECO | | 324,400,000 | 324,400,000 |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 309,667,975 | 349,064,145 | 658,732,120 |
| STATE FUNDS - MATCHING | 12,771,600 | 3,000,000 | 15,771,600 |
| FEDERAL FUNDS | | 264,870,137 | 264,870,137 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 322,439,575 | 616,934,282 | 939,373,857 |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | 40,976,376 | 1,678,176,497 | 1,719,152,873 |
| TOTAL DEBT SERVICE | 40,976,376 | 1,678,176,497 | 1,719,152,873 |
| TOTAL ALL SECTIONS | 33,689,839,787 | 56,635,970,856 | 90,325,810,643 |
| | | | 113,309.60 |
| | | | POSITIONS |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 23,947,058,395 | 19,022,024,443 | 42,969,082,838 |
| STATE FUNDS - MATCHING | 9,742,781,392 | 5,365,772,671 | 15,108,554,063 |
| FEDERAL FUNDS | | 31,048,617,494 | 31,048,617,494 |
| TRANS/RECIPIENT/FED FUNDS | | 1,199,556,248 | 1,199,556,248 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 33,290,171,793 | 43,979,438,498 | 77,269,610,291 |
| FIXED CAPITAL OUTLAY | 399,667,994 | 12,656,532,358 | 13,056,200,352 |

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SPB 2500 FY 19-20
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|------|---------|----------------|--------------|-----------|
| <u>OPERATING</u> | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT | | | | | | | |
| EDUCATION, DEPT OF..... | .0 | 1,890.2 | .0 | .0 | .0 | 1,890.2 | .00 |
| TOTAL SECTION 1 | .0 | 1,890.2 | .0 | .0 | .0 | 1,890.2 | .00 |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | 17,672.3 | .0 | .0 | .0 | 5,096.0 | 22,768.3 | 2,266.75 |
| TOTAL SECTION 2 | 17,672.3 | .0 | .0 | .0 | 5,096.0 | 22,768.3 | 2,266.75 |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/EARLY LEARNING... | 558.5 | .0 | .0 | .0 | 661.1 | 1,219.6 | 98.00 |
| EDUCATION/PUBLIC SCHOOLS... | 12,614.9 | 672.0 | .0 | .0 | 2,111.3 | 15,398.2 | .00 |
| EDUCATION/FL COLLEGES..... | 1,012.3 | 265.5 | .0 | .0 | .0 | 1,277.8 | .00 |
| EDUCATION/UNIVERSITIES..... | 2,866.6 | 295.2 | .0 | .0 | 1,962.6 | 5,124.4 | .00 |
| EDUCATION/OTHER..... | 620.0 | 657.5 | .0 | .0 | 361.0 | 1,638.5 | 2,168.75 |
| TOTAL EDUCATION RECAP | 17,672.3 | 1,890.2 | .0 | .0 | 5,096.0 | 24,658.5 | 2,266.75 |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/HEALTH CARE ADMIN.... | 7,072.6 | .0 | .0 | 269.1 | 22,104.1 | 29,445.8 | 1,536.50 |
| AGENCY/PERSONS WITH DISABL... | 596.7 | .0 | .0 | .0 | 854.7 | 1,451.4 | 2,702.50 |
| CHILDREN & FAMILIES..... | 1,857.4 | .0 | .0 | .0 | 1,403.6 | 3,261.0 | 12,056.75 |
| ELDER AFFAIRS, DEPT OF..... | 157.3 | .0 | .0 | .0 | 181.5 | 338.7 | 406.50 |
| HEALTH, DEPT OF..... | 513.8 | .0 | .0 | 72.1 | 2,502.7 | 3,088.6 | 13,016.10 |
| VETERANS' AFFAIRS, DEPT OF... | 11.1 | .0 | .0 | .0 | 115.3 | 126.4 | 1,389.50 |
| TOTAL SECTION 3 | 10,208.8 | .0 | .0 | 341.2 | 27,161.8 | 37,711.8 | 31,107.85 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 2,593.6 | .0 | .0 | .0 | 67.2 | 2,660.8 | 25,164.00 |
| FL COMMISN/OFFENDER REVIEW... | 11.0 | .0 | .0 | .0 | .1 | 11.1 | 132.00 |
| JUSTICE ADMINISTRATION..... | 812.1 | .0 | .0 | .0 | 143.9 | 956.0 | 10,497.25 |
| JUVENILE JUSTICE, DEPT OF.... | 409.4 | .0 | .0 | .0 | 170.2 | 579.7 | 3,279.50 |
| LAW ENFORCEMENT, DEPT OF.... | 132.5 | .0 | .0 | .0 | 155.9 | 288.4 | 1,929.00 |
| LEGAL AFFAIRS/ATTY GENERAL... | 63.4 | .0 | .0 | .0 | 233.9 | 297.2 | 1,363.50 |
| TOTAL SECTION 4 | 4,022.1 | .0 | .0 | .0 | 771.2 | 4,793.2 | 42,365.25 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR.... | 115.8 | .0 | .0 | .0 | 1,594.1 | 1,709.8 | 3,668.25 |
| ENVIR PROTECTION, DEPT OF.... | 23.7 | .0 | .0 | .0 | 417.4 | 441.0 | 2,907.50 |
| FISH/WILDLIFE CONSERV COMM... | 38.7 | .0 | .0 | .0 | 357.7 | 396.4 | 2,099.50 |
| TRANSPORTATION, DEPT OF..... | .0 | .0 | .0 | .0 | 798.3 | 798.3 | 6,214.00 |
| TOTAL SECTION 5 | 178.1 | .0 | .0 | .0 | 3,167.5 | 3,345.6 | 14,889.25 |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| ADMINISTERED FUNDS..... | 115.5 | .0 | .0 | .0 | 77.7 | 193.3 | .00 |
| BUSINESS/PROFESSIONAL REG.... | 1.4 | .0 | .0 | .0 | 156.2 | 157.7 | 1,635.25 |
| CITRUS, DEPT OF..... | 1.6 | .0 | .0 | .0 | 21.4 | 23.0 | 38.00 |
| ECONOMIC OPPORTUNITY..... | 30.0 | .0 | .0 | .0 | 1,070.6 | 1,100.6 | 1,475.00 |
| FINANCIAL SERVICES..... | 21.9 | .0 | .0 | .0 | 356.0 | 377.9 | 2,566.50 |

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

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SPB 2500 FY 19-20
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING</u> | | | | | | | |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| GOVERNOR, EXECUTIVE OFFICE... | 24.2 | .0 | .0 | .0 | 2,021.9 | 2,046.1 | 451.00 |
| HIWAY SAFETY/MTR VEH, DEPT... | .0 | .0 | .0 | .0 | 493.0 | 493.0 | 4,341.00 |
| LEGISLATIVE BRANCH..... | 208.4 | .0 | .0 | .0 | 2.6 | 210.9 | .00 |
| LOTTERY, DEPARTMENT OF THE... | .0 | .0 | .0 | .0 | 201.9 | 201.9 | 418.50 |
| MANAGEMENT SRVCS, DEPT OF.... | 29.6 | .0 | .0 | .0 | 591.5 | 621.2 | 1,288.50 |
| MILITARY AFFAIRS, DEPT OF.... | 19.1 | .0 | .0 | .0 | 42.5 | 61.5 | 453.00 |
| PUBLIC SERVICE COMMISSION.... | .0 | .0 | .0 | .0 | 25.3 | 25.3 | 267.00 |
| REVENUE, DEPARTMENT OF..... | 218.1 | .0 | .0 | .0 | 372.6 | 590.7 | 5,026.75 |
| STATE, DEPT OF..... | 78.6 | .0 | .0 | .0 | 25.5 | 104.1 | 408.00 |
| TOTAL SECTION 6 | 748.4 | .0 | .0 | .0 | 5,458.7 | 6,207.1 | 18,368.50 |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 460.5 | .0 | .0 | .0 | 92.9 | 553.4 | 4,312.00 |
| TOTAL SECTION 7 | 460.5 | .0 | .0 | .0 | 92.9 | 553.4 | 4,312.00 |
| TOTAL OPERATING | 33,290.2 | 1,890.2 | .0 | 341.2 | 41,748.0 | 77,269.6 | 113,309.60 |
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT | | | | | | | |
| EDUCATION, DEPT OF..... | .0 | 222.4 | .0 | .0 | .0 | 222.4 | .00 |
| TOTAL SECTION 1 | .0 | 222.4 | .0 | .0 | .0 | 222.4 | .00 |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | 54.3 | .0 | 1,131.5 | .0 | 185.2 | 1,370.9 | .00 |
| TOTAL SECTION 2 | 54.3 | .0 | 1,131.5 | .0 | 185.2 | 1,370.9 | .00 |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/EARLY LEARNING... | .0 | .0 | .0 | .0 | .0 | .0 | .00 |
| EDUCATION/PUBLIC SCHOOLS... | 54.2 | .0 | .0 | .0 | .0 | 54.2 | .00 |
| EDUCATION/FL COLLEGES..... | .0 | .0 | .0 | .0 | .0 | .0 | .00 |
| EDUCATION/UNIVERSITIES..... | .0 | .0 | .0 | .0 | .0 | .0 | .00 |
| EDUCATION/OTHER..... | .1 | 222.4 | 1,131.5 | .0 | 185.2 | 1,539.1 | .00 |
| TOTAL EDUCATION RECAP | 54.3 | 222.4 | 1,131.5 | .0 | 185.2 | 1,593.3 | .00 |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/HEALTH CARE ADMIN.... | 3.5 | .0 | .0 | .0 | .0 | 3.5 | .00 |
| AGENCY/PERSONS WITH DISABL... | 2.0 | .0 | .0 | .0 | 1.2 | 3.2 | .00 |
| CHILDREN & FAMILIES..... | 4.4 | .0 | .0 | .0 | 1.5 | 5.9 | .00 |
| ELDER AFFAIRS, DEPT OF..... | .3 | .0 | .0 | .0 | .0 | .3 | .00 |
| HEALTH, DEPT OF..... | 1.7 | .0 | .0 | .0 | 8.8 | 10.4 | .00 |
| VETERANS' AFFAIRS, DEPT OF... | 1.0 | .0 | .0 | .0 | 2.0 | 3.0 | .00 |
| TOTAL SECTION 3 | 12.8 | .0 | .0 | .0 | 13.5 | 26.3 | .00 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 54.6 | .0 | .0 | .0 | .0 | 54.6 | .00 |
| JUVENILE JUSTICE, DEPT OF.... | 12.2 | .0 | .0 | .0 | .0 | 12.2 | .00 |

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

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SPB 2500 FY 19-20
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|---------|---------|----------------|--------------|-----------|
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| LAW ENFORCEMENT, DEPT OF..... | .5 | .0 | .0 | .0 | .0 | .5 | .00 |
| TOTAL SECTION 4 | 67.3 | .0 | .0 | .0 | .0 | 67.3 | .00 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR.... | 1.5 | .0 | .0 | .0 | 6.1 | 7.5 | .00 |
| ENVIR PROTECTION, DEPT OF.... | 235.6 | .0 | .0 | .0 | 1,053.9 | 1,289.5 | .00 |
| FISH/WILDLIFE CONSERV COMM... | .7 | .0 | .0 | .0 | 10.9 | 11.6 | .00 |
| TRANSPORTATION, DEPT OF..... | .0 | .0 | .0 | .0 | 9,952.8 | 9,952.8 | .00 |
| TOTAL SECTION 5 | 237.8 | .0 | .0 | .0 | 11,023.6 | 11,261.4 | .00 |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| ECONOMIC OPPORTUNITY..... | 3.0 | .0 | .0 | .0 | 9.3 | 12.4 | .00 |
| FINANCIAL SERVICES..... | .0 | .0 | .0 | .0 | 5.9 | 5.9 | .00 |
| GOVERNOR, EXECUTIVE OFFICE... | .1 | .0 | .0 | .0 | 10.0 | 10.1 | .00 |
| HIWAY SAFETY/MTR VEH, DEPT... | .0 | .0 | .0 | .0 | 7.9 | 7.9 | .00 |
| MANAGEMENT SRVCS, DEPT OF.... | 4.4 | .0 | .0 | .0 | 42.0 | 46.4 | .00 |
| MILITARY AFFAIRS, DEPT OF.... | 3.7 | .0 | .0 | .0 | .0 | 3.7 | .00 |
| STATE, DEPT OF..... | 14.1 | .0 | .0 | .0 | 5.2 | 19.3 | .00 |
| TOTAL SECTION 6 | 25.3 | .0 | .0 | .0 | 80.4 | 105.7 | .00 |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 2.2 | .0 | .0 | .0 | .0 | 2.2 | .00 |
| TOTAL SECTION 7 | 2.2 | .0 | .0 | .0 | .0 | 2.2 | .00 |
| TOTAL FIXED CAPITAL OUTLAY | 399.7 | 222.4 | 1,131.5 | .0 | 11,302.7 | 13,056.2 | .00 |
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT | | | | | | | |
| EDUCATION, DEPT OF..... | .0 | 2,112.6 | .0 | .0 | .0 | 2,112.6 | .00 |
| TOTAL SECTION 1 | .0 | 2,112.6 | .0 | .0 | .0 | 2,112.6 | .00 |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | 17,726.5 | .0 | 1,131.5 | .0 | 5,281.2 | 24,139.2 | 2,266.75 |
| TOTAL SECTION 2 | 17,726.5 | .0 | 1,131.5 | .0 | 5,281.2 | 24,139.2 | 2,266.75 |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/EARLY LEARNING... | 558.5 | .0 | .0 | .0 | 661.1 | 1,219.6 | 98.00 |
| EDUCATION/PUBLIC SCHOOLS... | 12,669.1 | 672.0 | .0 | .0 | 2,111.3 | 15,452.4 | .00 |
| EDUCATION/FL COLLEGES..... | 1,012.3 | 265.5 | .0 | .0 | .0 | 1,277.8 | .00 |
| EDUCATION/UNIVERSITIES..... | 2,866.6 | 295.2 | .0 | .0 | 1,962.6 | 5,124.4 | .00 |
| EDUCATION/OTHER..... | 620.1 | 879.9 | 1,131.5 | .0 | 546.2 | 3,177.6 | 2,168.75 |
| TOTAL EDUCATION RECAP | 17,726.5 | 2,112.6 | 1,131.5 | .0 | 5,281.2 | 26,251.8 | 2,266.75 |

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

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SPB 2500 FY 19-20
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/HEALTH CARE ADMIN..... | 7,076.1 | .0 | .0 | 269.1 | 22,104.1 | 29,449.3 | 1,536.50 |
| AGENCY/PERSONS WITH DISABL... | 598.7 | .0 | .0 | .0 | 855.9 | 1,454.6 | 2,702.50 |
| CHILDREN & FAMILIES..... | 1,861.8 | .0 | .0 | .0 | 1,405.1 | 3,266.9 | 12,056.75 |
| ELDER AFFAIRS, DEPT OF..... | 157.6 | .0 | .0 | .0 | 181.5 | 339.0 | 406.50 |
| HEALTH, DEPT OF..... | 515.4 | .0 | .0 | 72.1 | 2,511.5 | 3,099.0 | 13,016.10 |
| VETERANS' AFFAIRS, DEPT OF... | 12.1 | .0 | .0 | .0 | 117.3 | 129.4 | 1,389.50 |
| TOTAL SECTION 3 | 10,221.7 | .0 | .0 | 341.2 | 27,175.3 | 37,738.1 | 31,107.85 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 2,648.2 | .0 | .0 | .0 | 67.2 | 2,715.4 | 25,164.00 |
| FL COMMISN/OFFENDER REVIEW... | 11.0 | .0 | .0 | .0 | .1 | 11.1 | 132.00 |
| JUSTICE ADMINISTRATION..... | 812.1 | .0 | .0 | .0 | 143.9 | 956.0 | 10,497.25 |
| JUVENILE JUSTICE, DEPT OF.... | 421.6 | .0 | .0 | .0 | 170.2 | 591.9 | 3,279.50 |
| LAW ENFORCEMENT, DEPT OF..... | 133.0 | .0 | .0 | .0 | 155.9 | 288.9 | 1,929.00 |
| LEGAL AFFAIRS/ATTY GENERAL... | 63.4 | .0 | .0 | .0 | 233.9 | 297.2 | 1,363.50 |
| TOTAL SECTION 4 | 4,089.3 | .0 | .0 | .0 | 771.2 | 4,860.5 | 42,365.25 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR.... | 117.3 | .0 | .0 | .0 | 1,600.1 | 1,717.4 | 3,668.25 |
| ENVIR PROTECTION, DEPT OF.... | 259.3 | .0 | .0 | .0 | 1,471.3 | 1,730.5 | 2,907.50 |
| FISH/WILDLIFE CONSERV COMM... | 39.4 | .0 | .0 | .0 | 368.7 | 408.0 | 2,099.50 |
| TRANSPORTATION, DEPT OF..... | .0 | .0 | .0 | .0 | 10,751.0 | 10,751.0 | 6,214.00 |
| TOTAL SECTION 5 | 415.9 | .0 | .0 | .0 | 14,191.1 | 14,607.0 | 14,889.25 |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| ADMINISTERED FUNDS..... | 115.5 | .0 | .0 | .0 | 77.7 | 193.3 | .00 |
| BUSINESS/PROFESSIONAL REG.... | 1.4 | .0 | .0 | .0 | 156.2 | 157.7 | 1,635.25 |
| CITRUS, DEPT OF..... | 1.6 | .0 | .0 | .0 | 21.4 | 23.0 | 38.00 |
| ECONOMIC OPPORTUNITY..... | 33.0 | .0 | .0 | .0 | 1,079.9 | 1,112.9 | 1,475.00 |
| FINANCIAL SERVICES..... | 21.9 | .0 | .0 | .0 | 361.9 | 383.8 | 2,566.50 |
| GOVERNOR, EXECUTIVE OFFICE... | 24.3 | .0 | .0 | .0 | 2,031.9 | 2,056.2 | 451.00 |
| HIWAY SAFETY/MTR VEH, DEPT... | .0 | .0 | .0 | .0 | 500.9 | 500.9 | 4,341.00 |
| LEGISLATIVE BRANCH..... | 208.4 | .0 | .0 | .0 | 2.6 | 210.9 | .00 |
| LOTTERY, DEPARTMENT OF THE... | .0 | .0 | .0 | .0 | 201.9 | 201.9 | 418.50 |
| MANAGEMENT SRVCS, DEPT OF.... | 34.1 | .0 | .0 | .0 | 633.5 | 667.6 | 1,288.50 |
| MILITARY AFFAIRS, DEPT OF.... | 22.8 | .0 | .0 | .0 | 42.5 | 65.2 | 453.00 |
| PUBLIC SERVICE COMMISSION.... | .0 | .0 | .0 | .0 | 25.3 | 25.3 | 267.00 |
| REVENUE, DEPARTMENT OF..... | 218.1 | .0 | .0 | .0 | 372.6 | 590.7 | 5,026.75 |
| STATE, DEPT OF..... | 92.7 | .0 | .0 | .0 | 30.8 | 123.4 | 408.00 |
| TOTAL SECTION 6 | 773.7 | .0 | .0 | .0 | 5,539.1 | 6,312.8 | 18,368.50 |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 462.7 | .0 | .0 | .0 | 92.9 | 555.6 | 4,312.00 |
| TOTAL SECTION 7 | 462.7 | .0 | .0 | .0 | 92.9 | 555.6 | 4,312.00 |
| TOTAL OPERATING AND FCO | 33,689.8 | 2,112.6 | 1,131.5 | 341.2 | 53,050.7 | 90,325.8 | 113,309.60 |

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