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A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2021, and ending June 30, 2022, and supplemental appropriations for the period ending June 30, 2021, 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 2021-2022 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 64A, 65 through 67, 69 through 74, and 154, 60 percent of general revenue shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

| | | |
|---|--|------------|
| 1 | FIXED CAPITAL OUTLAY | |
| | CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL | |
| | OUTLAY BOND PROGRAMS - OPERATING FUNDS AND | |
| | DEBT SERVICE | |
| | FROM EDUCATIONAL ENHANCEMENT TRUST | |
| | FUND | 28,954,268 |

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 | 128,655,782 |

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 2021-2022 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.

SECTION 1 - EDUCATION ENHANCEMENT

3 FIXED CAPITAL OUTLAY
 EDUCATIONAL FACILITIES
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 6,645,235

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 164,255,285
 TOTAL ALL FUNDS 164,255,285

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

5 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES
 SCHOLARSHIP PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 651,317,460

From the funds in Specific Appropriation 5, the Bright Futures Scholarship awards for the 2021-2022 academic year shall be as follows:

A Florida Academic Scholar who is enrolled in a certificate, diploma, associate, or baccalaureate degree program at a public or nonpublic postsecondary education institution shall receive an award equal to the amount necessary to pay 100 percent of the tuition and applicable fees established under sections 1009.22(3), (5), (6), and (7); 1009.23(3), (4), (7), (8), (10), and (11); and 1009.24(4), (7)-(13), (14)(r) and (16), Florida Statutes, as applicable.

A Florida Medallion Scholar who is enrolled in a certificate, diploma, associate, or baccalaureate degree program at a public or nonpublic postsecondary education institution shall receive an award equal to the amount necessary to pay 75 percent of the tuition and applicable fees established under sections 1009.22(3), (5), (6), and (7); 1009.23(3), (4), (7), (8), (10), and (11); and 1009.24(4), (7)-(13), (14)(r) and (16), Florida Statutes, as applicable.

A Florida Medallion Scholar who is enrolled in an associate degree program at a Florida College System institution shall receive an award equal to the amount necessary to pay 100 percent of the tuition and applicable fees established under section 1009.23(3), (4), (7), (8), (10), and (11), Florida Statutes.

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

Academic Scholars shall receive an additional \$300 each fall and spring semester for textbooks and college-related expenses.

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

SECTION 1 - EDUCATION ENHANCEMENT

6 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 79,638,539

Funds in Specific Appropriation 6 are allocated in Specific
 Appropriation 72. 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 730,955,999

 TOTAL ALL FUNDS 730,955,999

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the
 2021-2022 fiscal year are incorporated by reference in SPB 2502. The
 calculations are the basis for the appropriations in the General
 Appropriations Act in Specific Appropriations 7, 8, 90, and 91.

7 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA EDUCATIONAL
 FINANCE PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 443,226,738

Funds provided in Specific Appropriation 7 are allocated in
 Specific Appropriation 90.

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

Funds in Specific Appropriations 8 and 91 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 \$1,288.13, for grades 4 to 8 shall be \$878.64, and for
 grades 9 to 12 shall be \$880.76. The class size reduction allocation
 shall be recalculated based on enrollment through the October 2022 FTE
 survey except as provided in section 1003.03(4), Florida Statutes. If
 the total class size reduction allocation is greater than the
 appropriation in Specific Appropriations 8 and 91, funds shall be
 prorated to the level of the appropriation based on each district's
 calculated amount. The Commissioner of Education may withhold
 disbursement of these funds until a district is in compliance with
 reporting information required for class size reduction implementation.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
 FROM TRUST FUNDS 547,003,094

 TOTAL ALL FUNDS 547,003,094

PROGRAM: WORKFORCE EDUCATION

9 AID TO LOCAL GOVERNMENTS
 WORKFORCE DEVELOPMENT
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 100,426,476

Funds in Specific Appropriation 9 are allocated in Specific
 Appropriation 122. 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

10 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM
 PROGRAM FUND
 FROM EDUCATIONAL ENHANCEMENT TRUST

SECTION 1 - EDUCATION ENHANCEMENT

FUND 185,438,224

The funds in Specific Appropriation 10 shall be allocated as follows:

| | |
|---|------------|
| Eastern Florida State College..... | 7,085,410 |
| Broward College..... | 14,126,957 |
| College of Central Florida..... | 3,909,708 |
| Chipola College..... | 2,322,181 |
| Daytona State College..... | 8,654,271 |
| Florida SouthWestern State College..... | 5,314,419 |
| Florida State College at Jacksonville..... | 12,900,008 |
| Florida Keys Community College..... | 1,090,498 |
| Gulf Coast State College..... | 3,575,439 |
| Hillsborough Community College..... | 9,119,604 |
| Indian River State College..... | 7,735,754 |
| Florida Gateway College..... | 2,265,168 |
| Lake-Sumter State College..... | 2,177,797 |
| State College of Florida, Manatee-Sarasota..... | 3,664,510 |
| Miami Dade College..... | 29,061,299 |
| North Florida Community College..... | 1,189,605 |
| Northwest Florida State College..... | 3,206,176 |
| Palm Beach State College..... | 9,329,155 |
| Pasco-Hernando State College..... | 4,325,761 |
| Pensacola State College..... | 5,724,775 |
| Polk State College..... | 4,351,850 |
| Saint Johns River State College..... | 3,001,564 |
| Saint Petersburg College..... | 11,454,319 |
| Santa Fe College..... | 5,520,263 |
| Seminole State College of Florida..... | 6,032,569 |
| South Florida State College..... | 2,648,702 |
| Tallahassee Community College..... | 5,270,202 |
| Valencia College..... | 10,380,260 |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 12 through 17 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 435,157,025

Funds in Specific Appropriation 12 shall be allocated as follows:

| | |
|--|------------|
| University of Florida..... | 80,001,744 |
| Florida State University..... | 66,796,142 |
| Florida A&M University..... | 25,207,844 |
| University of South Florida..... | 59,510,516 |
| University of South Florida, St. Petersburg..... | 2,636,120 |
| University of South Florida, Sarasota/Manatee..... | 2,274,429 |
| Florida Atlantic University..... | 35,496,458 |
| University of West Florida..... | 13,409,031 |
| University of Central Florida..... | 61,228,643 |
| Florida International University..... | 52,401,007 |
| University of North Florida..... | 21,789,428 |
| Florida Gulf Coast University..... | 12,144,860 |
| New College of Florida..... | 1,775,417 |
| Florida Polytechnic University..... | 485,386 |

14 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD
 AND AGRICULTURAL SCIENCE)
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 17,079,571

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

SECTION 1 - EDUCATION ENHANCEMENT

| | | |
|--------------------|--|---------------|
| 16 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 7,898,617 |
| 17 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 824,574 |
| TOTAL: | PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES FROM TRUST FUNDS | 473,700,329 |
| | TOTAL ALL FUNDS | 473,700,329 |
| TOTAL OF SECTION 1 | | |
| | FROM TRUST FUNDS | 2,201,779,407 |
| | TOTAL ALL FUNDS | 2,201,779,407 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

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

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 19 through 21, and 24 through 26A from the Public Education Capital Outlay and Debt Service Trust Fund constitute authorized capital outlay projects within the meaning and as required by Article XII, section 9(a)(2) of the Florida Constitution, as amended, and any other law. In accordance therewith, the moneys in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under Article XII, section 9(a)(2) of the Florida Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as a result of fund transfers pursuant to section 216.292(4)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of section 216.301(2), Florida Statutes, shall apply to all capital outlay funds appropriated from the Public Education Capital Outlay and Debt Service Trust Fund for Fiscal Year 2021-2022 in Specific Appropriations 19 through 21, and 24 through 26A.

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.

| | | |
|----|---------------------------------|------------|
| 18 | FIXED CAPITAL OUTLAY | |
| | STATE UNIVERSITY SYSTEM CAPITAL | |
| | IMPROVEMENT FEE PROJECTS | |
| | FROM CAPITAL IMPROVEMENTS FEE | |
| | TRUST FUND | 46,000,000 |

Funds in Specific Appropriation 18 shall be allocated by the Board of Governors to the universities on a pro rata distribution basis in accordance with the Board of Governors Legislative Budget Request for funding from the Capital Improvements Fee Trust Fund, as approved on September 16, 2020. Each board of trustees shall report to the Board of Governors the funding it allocates to each specific project.

| | | |
|----|--------------------------------------|-------------|
| 19 | FIXED CAPITAL OUTLAY | |
| | MAINTENANCE, REPAIR, RENOVATION, AND | |
| | REMODELING | |
| | FROM PUBLIC EDUCATION CAPITAL | |
| | OUTLAY AND DEBT SERVICE TRUST FUND | 100,000,000 |

Funds in Specific Appropriation 19 are provided to charter schools and shall be distributed in accordance with section 1013.62, Florida Statutes.

| | | |
|----|---|-----------|
| 20 | FIXED CAPITAL OUTLAY | |
| | SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS | |
| | FROM PUBLIC EDUCATION CAPITAL | |
| | OUTLAY AND DEBT SERVICE TRUST FUND | 7,673,357 |

Funds in Specific Appropriation 20 shall be distributed among developmental research (laboratory) schools approved pursuant to section 1002.32, Florida Statutes, based upon full-time equivalent student

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

membership.

20A FIXED CAPITAL OUTLAY
 FLORIDA COLLEGE SYSTEM PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 59,940,049

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

| | |
|---|------------|
| CHIPOLA COLLEGE | |
| Repair/Renovation of Welding/Construction Trade Building (Senate Form 2030)..... | 250,000 |
| COLLEGE OF CENTRAL FLORIDA | |
| Gym/Health Science Renovation (Senate Form 1745)..... | 7,800,000 |
| COLLEGE OF THE FLORIDA KEYS | |
| Ren Dive Building, Site 1 (Senate Form 2105)..... | 384,026 |
| DAYTONA STATE COLLEGE | |
| Const Clsrm/Lab/Office, site imp-Deltona..... | 1,000,000 |
| FLORIDA SOUTHWESTERN STATE COLLEGE | |
| Rem Lee - Bldg K Technology Building Remodel (Senate Form 2104)..... | 3,000,000 |
| GULF COAST STATE COLLEGE | |
| Construct STEM Bldg (Replace Bldg 12)-Panama City..... | 4,000,000 |
| INDIAN RIVER STATE COLLEGE | |
| Replace Fac 8 Industrial Tech-Main..... | 4,000,000 |
| LAKE SUMTER STATE COLLEGE | |
| Maintenance & Repair - All (Senate Form 2107)..... | 1,000,000 |
| MIAMI DADE COLLEGE | |
| Rem/Ren Fac 14 (Gym) for Justice Center-North..... | 1,000,000 |
| PALM BEACH STATE COLLEGE | |
| Dental & Medical Services Tech Bldg (Replace Bldg 115 LW)-Loxahatchee Groves..... | 1,000,000 |
| PASCO-HERNANDO STATE COLLEGE | |
| Center for Student Success and Community Engagement (Senate Form 1979)..... | 12,500,000 |
| Remodel Bldgs A thru E w/addition & chiller plant-West.... | 3,000,000 |
| PENSACOLA STATE COLLEGE | |
| Baars Classroom Building (Replace Bldg 1)-Main..... | 3,000,000 |
| Roadway/Parking/Asphalt Improvement/Replacement (Senate Form 1729)..... | 1,000,000 |
| POLK STATE COLLEGE | |
| Rem/Ren Bldg 4 Class/Lab-Winter Haven..... | 7,066,618 |
| Ren Enhanced Security College-wide (Senate Form 1137).... | 2,234,800 |
| SAINT JOHNS RIVER STATE COLLEGE | |
| Rem/Ren Orange Park Campus with Additions..... | 1,303,521 |
| SANTA FE COLLEGE | |
| Construct Clsrm, Lab, & Library Bldg-Blount..... | 1,000,000 |
| SEMINOLE STATE COLLEGE OF FLORIDA | |
| Building C (1101) Health and Life Safety Improvements (Senate Form 1003)..... | 2,491,462 |
| S/LM Building S Science Labs (202) Roof Replacement & Envelope Renovation (Senate Form 1006)..... | 459,622 |
| SOUTH FLORIDA STATE COLLEGE | |
| Ren. College-Wide Mechanical Infrastructure (Senate Form 2109)..... | 1,450,000 |
| STATE COLLEGE OF FLORIDA, MANATEE-SARASOTA | |
| Construct Science & Technology Building, Venice Campus (Senate Form 2110)..... | 1,000,000 |

20B FIXED CAPITAL OUTLAY
 STATE UNIVERSITY SYSTEM PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 50,526,300

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

| | |
|--|-----------|
| FLORIDA A&M UNIVERSITY | |
| Campus-wide Utility Infrastructure (boilers, chillers, steam, pipes, lines, controls)..... | 2,000,000 |
| FLORIDA ATLANTIC UNIVERSITY | |
| AD Henderson FAUHS - STEM Arena & Multipurpose Bldg (gym & auditorium)..... | 1,000,000 |
| FLORIDA GULF COAST UNIVERSITY | |
| Health Sciences Building..... | 2,000,000 |
| School of Integrated Watershed and Coastal Studies..... | 1,388,248 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--|------------|
| FLORIDA POLYTECHNIC UNIVERSITY | |
| Applied Research Center..... | 14,868,574 |
| FLORIDA STATE UNIVERSITY | |
| College of Business..... | 17,000,000 |
| NEW COLLEGE OF FLORIDA | |
| Hamilton Building - Renovation/Remodel..... | 1,019,478 |
| UNIVERSITY OF NORTH FLORIDA | |
| Roy Lassiter Hall Renovations..... | 2,000,000 |
| UNIVERSITY OF SOUTH FLORIDA | |
| Judy Genshaft Honors College..... | 1,000,000 |
| UNIVERSITY OF WEST FLORIDA | |
| Building 54, Fire Mitigation..... | 6,250,000 |
| Hurricane Sally - Damage Mitigation and Repairs (Senate Form 1825)..... | 2,000,000 |

| | | |
|----|---------------------------------------|------------|
| 21 | FIXED CAPITAL OUTLAY | |
| | SPECIAL FACILITY CONSTRUCTION ACCOUNT | |
| | FROM PUBLIC EDUCATION CAPITAL | |
| | OUTLAY AND DEBT SERVICE TRUST FUND | 12,416,163 |

Funds in Specific Appropriation 21 shall be allocated in accordance with section 1013.64(2), Florida Statutes, to the Chiefland Middle High School project in Levy County (2nd of 3 years).

| | | |
|----|-------------------------------------|-------------|
| 22 | FIXED CAPITAL OUTLAY | |
| | DEBT SERVICE | |
| | FROM CAPITAL IMPROVEMENTS FEE | |
| | TRUST FUND | 14,395,937 |
| | FROM PUBLIC EDUCATION CAPITAL | |
| | OUTLAY AND DEBT SERVICE TRUST FUND | 840,629,358 |
| | FROM SCHOOL DISTRICT AND COMMUNITY | |
| | COLLEGE DISTRICT CAPITAL OUTLAY | |
| | AND DEBT SERVICE TRUST FUND | 16,513,034 |

Funds in Specific Appropriation 22 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2021-2022 debt service on bonds authorized pursuant to the School Capital Outlay Amendment, Article XII, section 9(d) of the Florida Constitution, and any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service appropriated for this program in Specific Appropriation 22 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.

| | | |
|----|---------------------------------------|-------------|
| 23 | FIXED CAPITAL OUTLAY | |
| | GRANTS AND AIDS - SCHOOL DISTRICT AND | |
| | COMMUNITY COLLEGE | |
| | FROM SCHOOL DISTRICT AND COMMUNITY | |
| | COLLEGE DISTRICT CAPITAL OUTLAY | |
| | AND DEBT SERVICE TRUST FUND | 112,000,000 |

| | | |
|----|---|-----------|
| 24 | FIXED CAPITAL OUTLAY | |
| | FLORIDA SCHOOL FOR THE DEAF AND BLIND - | |
| | CAPITAL PROJECTS | |
| | FROM PUBLIC EDUCATION CAPITAL | |
| | OUTLAY AND DEBT SERVICE TRUST FUND | 2,748,336 |

Funds in Specific Appropriation 24 are provided for maintenance projects at the Florida School for the Deaf and the Blind.

| | | |
|----|--------------------------------------|---------|
| 25 | FIXED CAPITAL OUTLAY | |
| | DIVISION OF BLIND SERVICES - CAPITAL | |
| | PROJECTS | |
| | FROM PUBLIC EDUCATION CAPITAL | |
| | OUTLAY AND DEBT SERVICE TRUST FUND | 315,000 |

Funds in Specific Appropriation 25 are provided for the Division of Blind Services for repair and maintenance at the Daytona facility.

| | | |
|----|------------------------------------|-----------|
| 26 | FIXED CAPITAL OUTLAY | |
| | PUBLIC BROADCASTING PROJECTS | |
| | FROM PUBLIC EDUCATION CAPITAL | |
| | OUTLAY AND DEBT SERVICE TRUST FUND | 5,973,927 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds in Specific Appropriation 26 are provided for the following projects to correct health and safety issues, correct building deficiencies, and complete renovations at public broadcasting stations:

| | |
|---|-----------|
| WDNA-FM, Miami - WDNA-FM, Miami - Installation and replacement of the transmission system..... | 163,273 |
| WEDU-TV, Tampa - Replace leaking roof that DMS has deemed beyond repair..... | 413,036 |
| WFIT-FM, Melbourne - Replace existing satellite dish with one that can withstand hurricane force winds..... | 32,245 |
| WJCT-TV/FM, Jacksonville - Replace leaking roof that DMS has deemed beyond repair Phase 2..... | 494,713 |
| WJCT-TV/FM, Jacksonville - Repaint Studio-Transmitter Link Tower that is out of Federal Aviation Administration (FAA) compliance Phase 2..... | 52,672 |
| WMFE-FM, Orlando - Replace damaged and leaking roof..... | 1,715,000 |
| WMNF-FM, Tampa - Install security upgrades for unsafe parking lot Phase 2..... | 225,319 |
| WQCS-FM, Fort Pierce - Replace damaged and leaking roof... | 130,000 |
| WQCS-FM, Fort Pierce - Install manual hurricane shutters on exterior windows..... | 28,200 |
| WUFT-TV/FM, Gainesville - Harden and hurricane proof Florida Public Radio Emergency Network (FPREN) Storm Center Phase 3..... | 1,818,000 |
| WUSF-FM, Tampa - Upgrade HVAC system with variable air volume (VAV) control boxes to mitigate mold and cool equipment..... | 168,000 |
| WXEL-TV, Boynton Beach - Replace failing HVAC system and Building Automated System..... | 733,469 |

| | | |
|-----|------------------------------------|-----------|
| 26A | FIXED CAPITAL OUTLAY | |
| | PUBLIC SCHOOL PROJECTS | |
| | FROM PUBLIC EDUCATION CAPITAL | |
| | OUTLAY AND DEBT SERVICE TRUST FUND | 9,350,000 |

Funds in Specific Appropriation 26A are provided to the Hernando County School District for the Hernando Career Certificate and Dual Enrollment Expansion.

| | |
|--|---------------|
| TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY | |
| FROM TRUST FUNDS | 1,278,481,461 |
| TOTAL ALL FUNDS | 1,278,481,461 |

VOCATIONAL REHABILITATION

For funds in Specific Appropriations 28 through 41 for the Vocational Rehabilitation Program, the Department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended.

If the department identifies additional resources that may be used to maximize federal matching funds for the Vocational Rehabilitation Program, the department shall submit a budget amendment prior to the expenditure of the funds, in accordance with the provisions of chapter 216, Florida Statutes.

| | | | |
|----|--|------------|------------|
| | APPROVED SALARY RATE | 37,034,973 | |
| 28 | SALARIES AND BENEFITS | POSITIONS | 884.00 |
| | FROM GENERAL REVENUE FUND | | 11,063,678 |
| | FROM ADMINISTRATIVE TRUST FUND | | 238,106 |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 41,471,787 |
| 29 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 1,509,817 |
| 30 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 6,686 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 12,708,851 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

31 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - ADULTS WITH DISABILITIES
 FUNDS
 FROM GENERAL REVENUE FUND 6,056,567

From the funds provided in Specific Appropriation 31, recurring funds are provided for the following base appropriations projects:

| | |
|--|-----------|
| Adults with Disabilities - Helping People Succeed..... | 109,006 |
| Broward County Public Schools Adults with Disabilities.... | 800,000 |
| Daytona State College Adults with Disabilities Program.... | 70,000 |
| Flagler Adults with Disabilities Program..... | 535,892 |
| Gadsden Adults with Disabilities Program..... | 100,000 |
| Gulf Adults with Disabilities Program..... | 35,000 |
| 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 31, nonrecurring funds are provided for the following appropriations projects:

| | |
|--|---------|
| Boca Raton Habilitation Center for the Handicapped - Adults with Disabilities (Senate Form 1011)..... | 200,000 |
| Brevard Adults with Disabilities (Senate Form 1131)..... | 199,714 |
| Floridians with Disabilities Get Back to Work (Senate Form 1020)..... | 260,000 |
| Jacksonville School for Autism STEP - Supportive Transition & Employment Placement (Senate Form 1285).... | 250,000 |

Funds provided in Specific Appropriation 31 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.

32 OPERATING CAPITAL OUTLAY
 FROM FEDERAL REHABILITATION TRUST
 FUND 80,986

33 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 1,167,838
 FROM FEDERAL REHABILITATION TRUST
 FUND 16,608,886
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,500,000

From the funds in Specific Appropriation 33, \$549,823 in recurring funds from the General Revenue Fund is appropriated for the High School High Tech Program.

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

From the funds provided in Specific Appropriation 34, the recurring sum of \$1,232,004 from the General Revenue Fund and \$5,087,789 from the Federal Rehabilitation Trust Fund shall be allocated to the Centers for Independent Living and shall be distributed according to the formula in the most recently approved State Plan for Independent Living. From the Federal Rehabilitation Trust Fund allocation, \$3,472,193 shall be funded from Social Security reimbursements (program income) provided that the Social Security reimbursements are available.

The State Plan for Independent Living may include provisions related to

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

financial needs testing and financial participation of consumers, as agreed upon by all signatories to the plan.

| | | | |
|-----------------------------|--|------------|-------------|
| 35 | SPECIAL CATEGORIES | | |
| | PURCHASED CLIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 31,226,986 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 106,287,217 |
| 36 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 440,448 |
| 37 | SPECIAL CATEGORIES | | |
| | TENANT BROKER COMMISSIONS | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 97,655 |
| 38 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 62,162 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 956 |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 228,796 |
| 39 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 154,316 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 515,762 |
| 40 | DATA PROCESSING SERVICES | | |
| | EDUCATION TECHNOLOGY AND INFORMATION | | |
| | SERVICES | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 236,976 |
| 41 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 278,290 |
| TOTAL: | VOCATIONAL REHABILITATION | | |
| | FROM GENERAL REVENUE FUND | 50,970,237 | |
| | FROM TRUST FUNDS | | 187,292,322 |
| | TOTAL POSITIONS | 884.00 | |
| | TOTAL ALL FUNDS | | 238,262,559 |
| BLIND SERVICES, DIVISION OF | | | |
| | APPROVED SALARY RATE | 10,816,197 | |
| 42 | SALARIES AND BENEFITS | POSITIONS | 289.75 |
| | FROM GENERAL REVENUE FUND | | 4,832,322 |
| | FROM ADMINISTRATIVE TRUST FUND | | 384,690 |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 10,731,302 |
| 43 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 151,997 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 305,701 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 10,441 |
| 44 | 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 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|----|--|------------|------------|
| 45 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 847,347 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 4,100,913 |
| 46 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 54,294 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 235,198 |
| 47 | FOOD PRODUCTS | | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 200,000 |
| 48 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 100,000 |
| 49 | SPECIAL CATEGORIES GRANTS AND AIDS - CLIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 10,152,902 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 12,481,496 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 252,746 |

From the funds in Specific Appropriation 49, recurring funds from the General Revenue Fund are provided for the following base appropriations projects:

| | |
|--|-----------|
| Blind Babies Successful Transition from Preschool to School..... | 2,438,004 |
| Blind Children's Program..... | 200,000 |
| Florida Association of Agencies Serving the Blind..... | 500,000 |
| Lighthouse for the Blind - Miami..... | 150,000 |
| Lighthouse for the Blind - Pasco/Hernando..... | 50,000 |

From the funds in Specific Appropriation 49, nonrecurring funds from the General Revenue Fund are provided for the following appropriations projects:

| | |
|---|---------|
| Florida Association of Agencies Serving the Blind (Senate Form 1084)..... | 300,000 |
| Lighthouse for the Blind - Collier (Senate Form 1024)..... | 90,000 |

| | | | |
|----|--|--------|---------|
| 50 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 56,140 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 875,000 |
| 51 | SPECIAL CATEGORIES GRANTS AND AIDS - INDEPENDENT LIVING SERVICES | | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 35,000 |
| 52 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 70,768 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 254,504 |
| 53 | SPECIAL CATEGORIES LIBRARY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 89,735 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 100,000 |

From the funds in Specific Appropriation 53, \$50,000 in recurring funds from the General Revenue Fund is provided for the Braille & Talking Book Library (base appropriations project).

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|--------|--|------------|------------|
| 54 | SPECIAL CATEGORIES | | |
| | VENDING STANDS - EQUIPMENT AND SUPPLIES | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 6,177,345 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 595,000 |
| 55 | SPECIAL CATEGORIES | | |
| | TENANT BROKER COMMISSIONS | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 18,158 |
| 56 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 3,590 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,790 |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 89,409 |
| 57 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 686,842 |
| 58 | DATA PROCESSING SERVICES | | |
| | EDUCATION TECHNOLOGY AND INFORMATION | | |
| | SERVICES | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 234,325 |
| 59 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 320,398 |
| TOTAL: | BLIND SERVICES, DIVISION OF | | |
| | FROM GENERAL REVENUE FUND | 16,674,286 | |
| | FROM TRUST FUNDS | | 40,749,734 |
| | TOTAL POSITIONS | 289.75 | |
| | TOTAL ALL FUNDS | | 57,424,020 |

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Prior to the disbursement of funds from Specific Appropriations 60, 62, and 63, 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 62 and 64A 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, 2021, and reflect prior academic year statistics.

| | | | |
|----|--|-----------|--|
| 60 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - MEDICAL TRAINING AND | | |
| | SIMULATION LABORATORY | | |
| | FROM GENERAL REVENUE FUND | 2,975,000 | |

From the funds in Specific Appropriation 60, \$2,975,000 in recurring funds are appropriated for a base appropriations project for the University of Miami Medical Training and Simulation Laboratory.

| | | | |
|----|--------------------------------------|------------|--|
| 62 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - HISTORICALLY BLACK | | |
| | PRIVATE COLLEGES | | |
| | FROM GENERAL REVENUE FUND | 30,230,569 | |

From the funds in Specific Appropriation 62, \$29,230,569 is provided

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

for the following institutions, which shall only be expended for student access and retention, or direct instructional purposes.

| | |
|----------------------------------|------------|
| Bethune-Cookman University..... | 16,219,413 |
| Edward Waters College..... | 6,203,913 |
| Florida Memorial University..... | 6,807,243 |

In addition, \$1,000,000 is provided for the Edward Waters College - Institute on Criminal Justice (recurring base appropriations project).

63 SPECIAL CATEGORIES
 GRANTS AND AIDS - PRIVATE COLLEGES AND UNIVERSITIES
 FROM GENERAL REVENUE FUND 5,050,000

From the funds in Specific Appropriation 63, \$3,650,000 in recurring funds is provided for the following base appropriations projects:

| | |
|---------------------------------------|-----------|
| Embry-Riddle - Aerospace Academy..... | 1,950,000 |
| Jacksonville University - EPIC..... | 1,700,000 |

From the funds in Specific Appropriation 63, \$1,400,000 in nonrecurring funds is provided for the following appropriations projects:

| | |
|--|---------|
| Embry-Riddle Aeronautical University Center of Aerospace Resilience - Space Optical Detection and Communication Capability (Senate Form 1742)..... | 400,000 |
| Florida Institute of Technology - Florida Tech - Biomedical Aerospace Manufacturing (BAM) (Senate Form 1574)..... | 250,000 |
| International Institute of Orthotics and Prosthetics Sustainable Expansion (Senate Form 1265)..... | 500,000 |
| Saint Leo University Robotics Engineering Degree and Microcredentials Program (Senate Form 2078)..... | 250,000 |

64A SPECIAL CATEGORIES
 TUITION ASSISTANCE GRANTS PROGRAM
 FROM GENERAL REVENUE FUND 148,235,500

From the funds in Specific Appropriation 64A, the sum of \$148,235,500 is provided pursuant to the following guidelines:

| | |
|--|-------------|
| Access to Better Learning and Education (ABLE Grants)..... | 5,705,000 |
| Effective Access to Student Education (EASE Grants)..... | 142,530,500 |

From the funds provided in Specific Appropriation 64A, the maximum grant to any student from the ABLE and EASE Grant Programs shall be \$3,500.

| | |
|--|-------------|
| TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES FROM GENERAL REVENUE FUND | 186,491,069 |
| TOTAL ALL FUNDS | 186,491,069 |

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

65 SPECIAL CATEGORIES
 GRANTS AND AIDS - BENACQUISTO SCHOLARSHIP PROGRAM
 FROM GENERAL REVENUE FUND 33,913,056

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

From the funds in Specific Appropriation 66, \$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, 2021, 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|----|--|--------------------|
| 67 | SPECIAL CATEGORIES PREPAID TUITION SCHOLARSHIPS FROM GENERAL REVENUE FUND | 7,000,000 |
| 68 | SPECIAL CATEGORIES FLORIDA ABLE, INCORPORATED FROM GENERAL REVENUE FUND | 1,770,000 |
| 69 | SPECIAL CATEGORIES GRANTS AND AIDS - MINORITY TEACHER SCHOLARSHIP PROGRAM FROM GENERAL REVENUE FUND | 917,798 |
| 70 | SPECIAL CATEGORIES GRANTS AND AID - NURSING STUDENT LOAN REIMBURSEMENT/ SCHOLARSHIPS FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | 1,233,006 |
| 71 | FINANCIAL ASSISTANCE PAYMENTS MARY MCLEOD BETHUNE SCHOLARSHIP FROM GENERAL REVENUE FUND FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND | 160,500 160,500 |
| 72 | FINANCIAL ASSISTANCE PAYMENTS STUDENT FINANCIAL AID FROM GENERAL REVENUE FUND | 205,366,011 |

From the funds in Specific Appropriations 6 and 72, the sum of \$285,004,550 is provided pursuant to the following guidelines:

| | |
|--|-------------|
| Florida Student Assistance Grant - Public Full & Part Time | 236,044,017 |
| Florida Student Assistance Grant - Private..... | 23,612,502 |
| Florida Student Assistance Grant - Postsecondary..... | 7,430,443 |
| Florida Student Assistance Grant - Career Education..... | 3,309,050 |
| Children/Spouses of Deceased/Disabled Veterans..... | 11,007,644 |
| Florida Work Experience..... | 1,569,922 |
| Rosewood Family Scholarships..... | 256,747 |
| Florida Farmworker Scholarships..... | 219,225 |

From the funds in Specific Appropriation 72, \$1,000,000 in recurring funds from the General Revenue Fund is provided for the Honorably Discharged Graduate Assistance Program, which is a recurring base appropriations project. Such funds are provided for supplemental need-based veteran educational benefits and shall be used to assist in the payment of living expenses during holiday and semester breaks for active duty and honorably discharged members of the Armed Forces who served on or after September 11, 2001. To ensure students in both public and private institutions have an opportunity to receive funding, allocations to institutions shall be prorated based on the number of total eligible students at eligible institutions.

From the funds in Specific Appropriation 72, \$305,000 in recurring funds from the General Revenue Fund is provided for the Randolph Bracy Ocoee Scholarship Program. The program shall provide up to 50 scholarships to eligible students annually, in an amount up to \$6,100, not to exceed the amount of the student's tuition and registration fees. To be eligible for an award, a student must: be a direct descendant of victims of the Ocoee Election Day Riots of November 1920 or a current African-American resident of Ocoee; meet the general eligibility requirements for student eligibility as provided in s. 1009.40; file an application within the established time limits; and enrolled as a degree-seeking or certificate-seeking student at a state university, Florida college system institution, or a career center authorized by law. The department shall rank eligible initial applicants for the purpose of awarding scholarships based on need, as determined by the department.

From the funds in Specific Appropriation 72, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for the Florida College to Congress Opportunity Scholarships (Senate Form 2079).

From the funds provided in Specific Appropriations 6 and 72, the maximum grant to any student from the Florida Public, Private, Career Education, and Postsecondary Assistance Grant Programs shall be \$3,260.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Institutions that received state funds in Fiscal Year 2020-2021 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, 2021. 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.

| | | | |
|---|--|-------------|-------------|
| 73 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | JOSE MARTI SCHOLARSHIP CHALLENGE GRANT | | |
| | FROM GENERAL REVENUE FUND | 50,000 | |
| | FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND | | 74,000 |
| 73A | FINANCIAL ASSISTANCE PAYMENTS | | |
| | GRANTS AND AIDS - DUAL ENROLLMENT SCHOLARSHIP PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 32,331,445 | |
| | From the funds in Specific Appropriation 73A, \$29,435,826 in recurring funds and \$2,895,619 in nonrecurring funds from the General Revenue Fund are provided to support public postsecondary institutions in providing dual enrollment. The funds shall be used to reimburse eligible postsecondary institutions for tuition and related instructional material costs for dual enrolled students. For fall and spring terms, institutions shall be reimbursed for tuition and related instruction taken by private school or home education program secondary students. For summer term, institutions shall be reimbursed for tuition and related instruction taken by public school, private school or home education program secondary students. | | |
| 74 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | TRANSFER TO THE FLORIDA EDUCATION FUND | | |
| | FROM GENERAL REVENUE FUND | 3,500,000 | |
| TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE | | | |
| | FROM GENERAL REVENUE FUND | 295,626,136 | |
| | FROM TRUST FUNDS | | 1,467,506 |
| | TOTAL ALL FUNDS | | 297,093,642 |
| PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL | | | |
| 75 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | STUDENT FINANCIAL AID | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 100,000 |
| 76 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | TRANSFER DEFAULT FEES TO THE STUDENT LOAN GUARANTY RESERVE TRUST FUND | | |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 5,000 |
| TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL | | | |
| | FROM TRUST FUNDS | | 105,000 |
| | TOTAL ALL FUNDS | | 105,000 |

EARLY LEARNING

PROGRAM: EARLY LEARNING SERVICES

From the funds in Specific Appropriations 77 through 89, 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 | 5,909,878 | |
| 77 | SALARIES AND BENEFITS POSITIONS | 98.00 | |
| | FROM GENERAL REVENUE FUND | 4,646,268 | |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 3,819,509 |
| 78 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 112,000 | |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 205,414 |
| 79 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 455,745 | |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 658,048 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 265,163 |
| 80 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 5,000 | |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 15,000 |
| 81 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,150,211 | |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 4,030,945 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 15,225,000 |

From the funds in Specific Appropriation 81, \$1,479,060 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided to the Office of Early Learning to competitively procure information technology staff augmentation services. These funds shall be held in reserve. The office is authorized to submit budget amendments requesting release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of a detailed operational work plan and monthly spend plan that identifies all work activities and costs budgeted for Fiscal Year 2021-2022.

| | | | |
|----|--|-----------|------------|
| 82 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL | | |
| | READINESS | | |
| | FROM GENERAL REVENUE FUND | 5,223,957 | |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 16,500,000 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 1,400,000 |

From the funds provided in Specific Appropriation 82, 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 1646)..... | 115,000 |
| Florida Reading Corps (Senate Form 1149)..... | 500,000 |
| Jack and Jill Children's Center - Economic | |
| Empowerment/Workforce Development Initiative (Senate | |
| Form 1197)..... | 300,000 |

From the funds in Specific Appropriation 82, \$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 82, \$1,400,000 in recurring funds from the Welfare Transition Trust Fund and \$2,500,000 in nonrecurring funds from the General Revenue Fund is provided for the Home Instruction Program for Pre-School Youngsters (HIPPY) (Senate Form 1835) to deliver high quality school readiness curriculum directly to parents so they may strengthen the cognitive and early literacy skills

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

of at risk children. Early learning coalitions will work with HIPPIY program staff to identify participant families based on poverty, parents' limited education, and willingness to actively participate in all aspects of the HIPPIY program (recurring base appropriations project).

From the funds in Specific Appropriation 82, \$3,500,000 in recurring funds from the Child Care and Development Block Grant Trust Fund are provided to the Office of Early Learning for purposes of implementing the provisions of section 1002.82(2)(o), Florida Statutes.

From the funds in Specific Appropriation 82, \$1,808,957 in recurring funds from the General Revenue Fund are provided for the Children's Forum to continue the Help Me Grow Florida Network (recurring base appropriations project).

From the funds in Specific Appropriation 82, \$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.

83 SPECIAL CATEGORIES

GRANTS AND AIDS - SCHOOL READINESS SERVICES

| | | |
|--|-------------|-------------|
| FROM GENERAL REVENUE FUND | 144,555,335 | |
| FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 706,709,466 |
| FROM FEDERAL GRANTS TRUST FUND | | 500,000 |
| FROM WELFARE TRANSITION TRUST FUND | | 94,112,427 |

For the funds in Specific Appropriation 83, 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 83, \$689,927,228 is provided for the School Readiness Program and is allocated to early learning coalitions as follows:

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Redlands Christian Migrant Association..... 13,732,103

From the funds in Specific Appropriation 83, provided for the School Readiness Program and allocated to the early learning coalitions, the Office of Early Learning shall have the ability to reallocate funds between early learning coalitions if an early learning coalition does not have eligible children on its waiting list and has met its expenditure cap pursuant to section 1002.89(6), Florida Statutes. At least 14 days prior to reallocating any funds, the office shall submit written notification to the Governor's Office of Policy and Budget and the chair of the Senate Committee on Appropriations and the chair of the House of Representatives Appropriations Committee that includes the total amount of school readiness funds being reallocated and the early learning coalitions involved in the reallocation. The office shall not reallocate funds that exceeds the delegated authority or is contrary to legislative policy and intent.

From the funds in Specific Appropriation 83, \$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 83, \$40,000,000 in recurring funds from the Child Care and Development Block Grant Trust Fund is provided to the Office of Early Learning for purposes of implementing the pay differential program pursuant to section 1002.82(2)(o), Florida Statutes. The office shall have the authority to reallocate any unexpended portion of the funds provided for the pay differential program to the early learning coalitions to provide school readiness services. At least 14 days prior to reallocating any funds, the office shall submit written notification to the Governor's Office of Policy and Budget and the chair of the Senate Committee on Appropriations and the chair of the House of Representatives Appropriations Committee that includes the total amount of funds being reallocated and the early learning coalitions involved in the reallocation.

From the funds in Specific Appropriation 83, \$30,000,000 in recurring funds from the Child Care and Development Block Grant Trust Fund is provided to expand the provision of services to low income families at or below 200 percent of the federal poverty level as long as the income does not exceed 85% of the state median income. Local matching funds can be derived from local governments, employers, charitable foundations, and other sources so that Florida communities can create local partnerships focused on using the state and local funds for direct services and expanding the number of school readiness slots. To be eligible for funding, an early learning coalition must match its portion of the state funds with a dollar-for-dollar match of local funds. The Office of Early Learning shall establish procedures for the match program that shall include giving priority to early learning coalitions whose local match complies with federal Child Care and Development Block Grant matching requirements.

The Office of Early Learning shall provide a report to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by December 1, 2021, that includes the following information about the office's allocation of the \$30,000,000 in local matching funds provided in Specific Appropriation 85 of chapter 2020-111, Laws of Florida: (1) the amount of funds allocated to each early learning coalition and a breakdown, by coalition, of the amount of funds expended by the coalition on direct services and the amount expended by the coalition on expanding school readiness slots, and (2) the total number of school readiness slots funded by each early learning coalition with the local matching funds.

From the funds in Specific Appropriation 83, \$60,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided to expand school readiness services to families currently on a school readiness wait list. To be eligible for funding an early learning coalition must have a school readiness wait list on July 1, 2021, that complies with the provisions of rule 6M-4.300 of the Florida Administrative Code. The Office of Early Learning shall work with each early learning coalition to verify the number of children on each early learning coalition's school readiness wait list. The office shall develop an allocation plan for purposes of distributing the funds to eligible early learning coalitions and shall submit the plan to the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Governor's Office of Policy and Budget and the chair of the Senate Committee on Appropriations and the chair of the House of Representatives Appropriations Committee by October 1, 2021. If the total amount of the allocation is greater than the amount provided in this specific appropriation, the allocation shall be prorated to the level provided to support the appropriation, based on each early learning coalition's proportionate share of the total school readiness wait list.

From the funds in Specific Appropriation 83, \$60,000,000 in recurring funds and \$40,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided to the Office of Early Learning to provide eligible early learning coalitions with school readiness provider rate increases to reduce variance and inequities in provider payment rates across the state. The office shall develop a detailed allocation plan that identifies the school readiness provider payment rates that will be increased and how the \$100,000,000 will be allocated to the eligible early learning coalitions. The office shall submit the plan to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by October 1, 2021.

From the funds in Specific Appropriation 83, \$25,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided to the Office of Early Learning for the purpose of allocating School Readiness program funds collected in prior years from school readiness provider overpayments. The office shall develop a detailed plan that identifies the provider overpayments received and the allocation plan for such funds. The office shall submit the plan to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by October 1, 2021.

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

Funds in Specific Appropriation 84 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 84 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.

85 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 8,360
 FROM CHILD CARE AND DEVELOPMENT
 BLOCK GRANT TRUST FUND 24,786

86 SPECIAL CATEGORIES
 GRANTS AND AIDS - VOLUNTARY
 PREKINDERGARTEN PROGRAM
 FROM GENERAL REVENUE FUND 405,393,757

Funds in Specific Appropriation 86 are provided for the Voluntary Prekindergarten Education Program as provided in sections 1002.51 through 1002.79, Florida Statutes, and shall be initially allocated to early learning coalitions as indicated below. Pursuant to the provisions of section 1002.71(3)(a), Florida Statutes, for Fiscal Year 2021-2022, the base student allocation per full-time equivalent student for the school year program shall be \$2,486, and the base student allocation for the summer program shall be \$2,122. The allocation includes four percent in addition to the base student allocation to fund administrative and other program costs of the early learning coalitions related to the Voluntary Prekindergarten Education Program.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

The funds in Specific Appropriation 86 shall be allocated as follows:

| | | |
|---|---------------|---------------|
| Alachua..... | 4,281,416 | |
| Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson..... | 3,542,012 | |
| Brevard..... | 11,568,772 | |
| Broward..... | 39,521,899 | |
| Charlotte, DeSoto, Highlands, Hardee..... | 4,798,458 | |
| Columbia, Hamilton, Lafayette, Union, Suwannee..... | 2,794,531 | |
| Dade, Monroe..... | 55,680,245 | |
| Dixie, Gilchrist, Levy, Citrus, Sumter..... | 4,720,955 | |
| Duval..... | 24,255,349 | |
| Escambia..... | 4,801,566 | |
| Hendry, Glades, Collier, Lee..... | 19,888,925 | |
| Hillsborough..... | 30,512,955 | |
| Lake..... | 6,361,857 | |
| Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor..... | 6,818,256 | |
| Manatee..... | 6,986,631 | |
| Marion..... | 5,455,521 | |
| Martin, Okeechobee, Indian River..... | 6,183,300 | |
| Okaloosa, Walton..... | 5,704,425 | |
| Orange..... | 32,272,640 | |
| Osceola..... | 9,020,496 | |
| Palm Beach..... | 30,345,666 | |
| Pasco, Hernando..... | 14,086,993 | |
| Pinellas..... | 14,741,765 | |
| Polk..... | 11,508,120 | |
| St. Johns, Putnam, Clay, Nassau, Baker, Bradford..... | 14,587,329 | |
| St. Lucie..... | 6,094,650 | |
| Santa Rosa..... | 2,721,190 | |
| Sarasota..... | 4,753,266 | |
| Seminole..... | 10,723,208 | |
| Volusia, Flagler..... | 10,661,361 | |
| | | |
| 87 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 24,267 | |
| FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 8,095 |
| | | |
| 88 DATA PROCESSING SERVICES | | |
| EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM GENERAL REVENUE FUND | 1,082,860 | |
| FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 2,005,150 |
| | | |
| 89 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 | 564,499,503 | |
| FROM TRUST FUNDS | | 845,760,952 |
| | | |
| TOTAL POSITIONS | 98.00 | |
| TOTAL ALL FUNDS | | 1,410,260,455 |
| | | |
| PUBLIC SCHOOLS, DIVISION OF | | |
| | | |
| PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP | | |
| | | |
| The calculations of the Florida Education Finance Program (FEFP) for the 2021-2022 fiscal year are incorporated by reference in SPB 2502. The calculations are the basis for the appropriations in the General Appropriations Act in Specific Appropriations 7, 8, 90, and 91. | | |
| | | |
| 90 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM FROM GENERAL REVENUE FUND | 8,707,930,427 | |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM STATE SCHOOL TRUST FUND 129,273,902

Funds provided in Specific Appropriations 7 and 90 shall be allocated using a base student allocation of \$4,319.49 for the FEFP.

From the funds in Specific Appropriation 7 and 90, \$500,000,000 in recurring funds from the General Revenue Fund is provided for the Teacher Salary Increase Allocation, pursuant to section 1011.62, Florida Statutes.

Eighty percent of the total allocation is provided for school districts to increase the minimum base salary for full-time classroom teachers as defined in section 1012.01(2)(a), plus certified prekindergarten teachers funded in the Florida Education Finance Program, but not including substitute teachers, to at least \$47,500, or to the maximum amount achievable based on the school district's allocation. No eligible full-time classroom teacher shall receive a base salary less than the minimum base salary as adjusted by the school district's allocation.

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

Funds provided in Specific Appropriations 7 and 90 for the supplemental allocation for juvenile justice education programs shall be allocated pursuant to the formula provided in section 1011.62, Florida Statutes. The allocation factor shall be \$1,221.14.

From the funds provided in Specific Appropriations 7 and 90, juvenile justice education programs shall receive funds as provided in section 1003.52(13), Florida Statutes. Up to \$341 per student may be used for high school equivalency examination fees for juvenile justice students who pass the high school equivalency exam in full, or in part, while in a juvenile justice education program and may be used for students in juvenile justice education programs to support equipment, specially designed curricula, and industry credentialing testing fees, for students enrolled in career and technical education (CTE) courses that lead to industry recognized certifications.

The district cost differential (DCD) for each district shall be calculated pursuant to the provisions of section 1011.62, Florida Statutes. The 2020 Florida Price Level Index, as published in "The 2020 Florida Price Level Index" report, dated March 8, 2021, that is used to calculate the DCD incorporates the alternative geographic smoothing methodology.

From the funds provided in Specific Appropriations 7 and 90, \$55,205,227 is provided for the Sparsity Supplement as defined in section 1011.62, Florida Statutes, for school districts of 24,000 and fewer FTE in the 2021-2022 fiscal year.

Total Required Local Effort for Fiscal Year 2021-2022 shall be \$8,172,829,650. 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 2021-2022 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 7 and 90 are based upon program cost factors for Fiscal Year 2021-2022 as follows:

- 1. Basic Programs
 - A. K-3 Basic.....1.126
 - B. 4-8 Basic.....1.000
 - C. 9-12 Basic.....1.010
- 2. Programs for Exceptional Students
 - A. Support Level 4.....3.648
 - B. Support Level 5.....5.340
- 3. English for Speakers of Other Languages1.199
- 4. Programs for Grades 9-12 Career Education.....1.010

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds in Specific Appropriations 7 and 90, \$1,066,945,851 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation as authorized by law to provide educational programs and services for exceptional students. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. School districts that provided educational services in the 2020-2021 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 7 and 90, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than three FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed three FTE.

From the funds in Specific Appropriations 7 and 90, \$180,000,000 is provided for Safe Schools activities and shall be allocated as follows: \$250,000 shall be distributed to each district, and the remaining balance shall be allocated pursuant to section 1011.62, Florida Statutes.

From the funds in Specific Appropriations 7 and 90, \$707,406,610 is for Supplemental Academic Instruction to be provided pursuant to section 1011.62, Florida Statutes.

From the funds in Specific Appropriations 7 and 90, \$26,130,735 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 7 and 90, \$130,000,000 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction pursuant to section 1011.62, Florida Statutes. The amount of \$115,000 shall be allocated to each district and the remaining balance shall be allocated pursuant to section 1011.62, Florida Statutes.

From the funds provided in Specific Appropriations 7 and 90, \$236,574,333 is provided for Instructional Materials including \$12,492,403 for Library Media Materials, \$3,414,590 for the purchase of science lab materials and supplies, \$10,590,529 for dual enrollment instructional materials, and \$3,193,706 for the purchase of digital instructional materials for students with disabilities. The growth allocation per FTE shall be \$311.36 for the 2021-2022 fiscal year. School districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in section 1011.62, Florida Statutes.

The funds provided for Instructional Materials may also be used by school districts to purchase electronic devices and technology equipment and infrastructure that comply with the eligible expenditures authorized pursuant to section 1011.62, Florida Statutes. Prior to release of the funds by the department to a school district for the purchase of electronic devices or technology equipment or infrastructure, the district must: (1) certify that it has the instructional materials necessary to provide instruction aligned to the adopted statewide benchmarks and standards, and (2) include an expenditure plan for the purchase of electronic devices and technology equipment, and infrastructure that demonstrates its compliance with section 1011.62, Florida Statutes. The department shall provide a report to the Legislature on or before March 1, 2022, 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 7 and 90, \$449,966,033 is provided for Student Transportation as provided in

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

section 1011.68, Florida Statutes.

From funds provided in Specific Appropriations 7 and 90, \$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 7 and 90 for the Federally Connected Student Supplement shall be allocated pursuant to the formula provided in section 1011.62, Florida Statutes.

Funds provided in Specific Appropriations 7 and 90 for the Virtual Education Contribution shall be allocated pursuant to the formula provided in section 1011.62, Florida Statutes. The contribution shall be based on \$5,230 per FTE.

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 7 and 90, \$100,000,000 is provided for the Mental Health Assistance Allocation as provided pursuant to section 1011.62, Florida Statutes.

From the funds in Specific Appropriations 7 and 90, \$8,000,000 is provided for the Digital Classrooms allocation as provided in section 1011.62, Florida Statutes. The minimum amount to be allocated to each district is \$100,000. Twenty percent of the funds provided may be used for professional development, including in-state conference attendance or online coursework, to enhance the use of technology for digital instructional strategies.

From the funds provided in Specific Appropriations 7 and 90, \$65,093,185 is provided for the Funding Compression and Hold Harmless allocation to be allocated based on the formula provided in section 1011.62, Florida Statutes. For the funding compression, 25 percent of the difference between the district's prior year funds per FTE and the state average shall be used to determine the allocation. A district's allocation shall not be greater than \$100 per FTE. For the hold harmless, the index factor shall be 1.0.

| | | | |
|----|--|---------------|------------|
| 91 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - CLASS SIZE REDUCTION | | |
| | FROM GENERAL REVENUE FUND | 2,789,835,052 | |
| | FROM STATE SCHOOL TRUST FUND | | 86,161,098 |

Funds in Specific Appropriations 8 and 91 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 \$1,288.13, for grades 4 to 8 shall be \$878.64, and for grades 9 to 12 shall be \$880.76. The class size reduction allocation shall be recalculated based on enrollment through the October 2022 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 8 and 91, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

| | | |
|--|----------------|----------------|
| TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP | | |
| FROM GENERAL REVENUE FUND | 11,497,765,479 | |
| FROM TRUST FUNDS | | 215,435,000 |
| TOTAL ALL FUNDS | | 11,713,200,479 |

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 99 and 104, 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

The funds provided for Educator Professional Liability Insurance and the Gardiner Scholarship Program in Specific Appropriations 100 and 107 shall be 100 percent released to the Department of Education at the beginning of the first quarter.

Funds provided in Specific Appropriations 93 through 114 shall be used to serve Florida students.

- 93 AID TO LOCAL GOVERNMENTS
 - GRANTS AND AIDS - THE COACH AARON FEIS
 - GUARDIAN PROGRAM
 - FROM GENERAL REVENUE FUND 6,500,000

Funds in Specific Appropriation 93 shall be used to certify and train school guardians as provided in section 30.15, Florida Statutes.

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

Funds in Specific Appropriation 94 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.

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

Funds in Specific Appropriation 95 are provided for the Take Stock in Children program (recurring base appropriations project).

- 96 SPECIAL CATEGORIES
 - GRANTS AND AIDS - MENTORING/STUDENT
 - ASSISTANCE INITIATIVES
 - FROM GENERAL REVENUE FUND 8,897,988

From the funds provided in Specific Appropriation 96, the following projects are funded with recurring funds that shall be allocated as follows:

| | |
|---|-----------|
| Best Buddies (Recurring Base Appropriations Project)..... | 700,000 |
| Big Brothers Big Sisters (Recurring Base Appropriations Project)..... | 2,980,248 |
| Florida Alliance of Boys and Girls Clubs (Recurring Base Appropriations Project)..... | 3,652,768 |
| Teen Trendsetters (Recurring Base Appropriations Project). | 300,000 |
| YMCA State Alliance/YMCA Reads (Recurring Base Appropriations Project)..... | 764,972 |

From the funds provided in Specific Appropriation 96, the following projects are funded with nonrecurring funds that shall be allocated as follows:

| | |
|---|---------|
| Big Brothers Big Sisters Bigs Inspiring Scholastic Success (BISS) Project (Senate Form 1301)..... | 250,000 |
| YMCA State Alliance/YMCA Reads (Senate Form 1127)..... | 250,000 |

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

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

Funds provided in Specific Appropriation 98 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 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--|---------|
| 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, 2021, 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.

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

Funds in Specific Appropriation 99 are provided as challenge grants to public school district education foundations for programs that serve low-performing students, technical career education, literacy initiatives, Science, Technology, Engineering, Math (STEM) Education initiatives, increased teacher quality and/or increased graduation rates as provided in section 1011.765, Florida Statutes. The amount of each grant shall be equal to the private contribution made to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Administrative costs for the program shall not exceed five percent.

Prior to any funds provided in Specific Appropriation 99 being disbursed to any public school district education foundation, the public school district foundation must certify to the Commissioner of Education that the private cash has actually been received by the public school education foundation seeking matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program.

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

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

102 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 476,178
 FROM ADMINISTRATIVE TRUST FUND 48,391

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

Funds provided in Specific Appropriation 103 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 103. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2021.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|-----|--------------------------------------|-----------|
| 104 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - REGIONAL EDUCATION | |
| | CONSORTIUM SERVICES | |
| | FROM GENERAL REVENUE FUND | 1,750,000 |
| 105 | SPECIAL CATEGORIES | |
| | TEACHER PROFESSIONAL DEVELOPMENT | |
| | FROM GENERAL REVENUE FUND | 7,169,426 |

From the funds provided in Specific Appropriation 105, the following shall be allocated from recurring funds:

| | |
|--|-----------|
| Florida Association of District School Superintendents | |
| Training as provided in section 1001.47, Florida | |
| Statutes..... | 500,000 |
| Mental Health Awareness and Assistance Training as | |
| provided in section 1012.584, Florida Statutes..... | 5,500,000 |
| Principal of the Year as provided in section 1012.986, | |
| Florida Statutes..... | 29,426 |
| School Related Personnel of the Year as provided in | |
| section 1012.21, Florida Statutes..... | 370,000 |
| Teacher of the Year as provided in section 1012.77, | |
| Florida Statutes..... | 770,000 |

From the funds provided in Specific Appropriation 105 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 105 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 105 for Principal, Teacher, or School Related Personnel of the Year may be disbursed to districts, schools, or individuals.

| | | |
|-----|---------------------------------------|------------|
| 106 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - STRATEGIC STATEWIDE | |
| | INITIATIVES | |
| | FROM GENERAL REVENUE FUND | 17,931,860 |

From the funds in Specific Appropriation 106, nonrecurring funds are provided for the following:

| | |
|---|---------|
| Focus Statewide Data Collection and Student Information | |
| Solution (Senate Form 2039)..... | 250,000 |
| Mental Health Assistance Allocation for Florida Virtual | |
| School (Senate Form 1117)..... | 300,000 |
| School Bond Issuance Data Base (Senate Form 1096)..... | 500,000 |

From the funds in Specific Appropriation 106, \$4,882,658 in recurring funds and \$8,359,202 in nonrecurring funds is provided for the School District Intensive Reading Initiative Pilot. These funds are provided to Collier, Escambia, Gulf, Highlands, Lafayette, Indian River, Pasco, St. Johns, Santa Rosa, and Sarasota school districts to provide additional reading intervention opportunities to students in kindergarten through grade 5 enrolled in a public school who either scored below a Level 3 on the English Language Arts (ELA) assessment in the prior year or who the district has determined through progress monitoring to be below grade level and in need of additional reading intervention. Each school district shall receive \$300,000 plus a pro rata share of the balance of the appropriation based on the district's 2020-2021 K-5 student FTE. School districts may use the funds for: (a) salaries and stipends for reading coaches, specialists, interventionists, and other instructional staff qualified to provide reading intervention as defined in section 1011.62 (9)(d)1., Florida Statutes, during the school year or a summer program; (b) salaries or stipends for local reading coordinators to facilitate a district-managed reading intervention response to improve student reading outcomes; or (c) curriculum, resources, and materials necessary to implement explicit and systematic instructional strategies.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Each participating school district shall report to the Department of Education no later than June 30, 2022, on the following: (a) program expenditures by category; (b) numbers of students served by the pilot program by grade level; (c) student outcomes as evidenced by progress monitoring results or 2021-2022 ELA assessment results; and (d) best practices and lessons learned during implementation which may benefit expansion of the pilot to the statewide level. The department must provide a summary report of the pilot program based on the individual district reports to the Governor, the President of the Senate, and the Speaker of the House of Representatives by August 1, 2022.

From the funds in Specific Appropriation 106, \$640,000 in recurring funds is provided to the Department of Education for use of the Florida Safe Schools Assessment Tool at all public school sites, pursuant to section 1006.1493, Florida Statutes.

From the funds in Specific Appropriation 106, \$3,000,000 in recurring funds is provided to the Department of Education to implement the provisions as provided in section 1001.212(6), Florida Statutes.

| | | |
|-----|--|-------------|
| 107 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - GARDINER SCHOLARSHIP PROGRAM | |
| | FROM GENERAL REVENUE FUND | 189,901,004 |

The funds provided in Specific Appropriation 107 for Gardiner Scholarships are for scholarship awards as provided in section 1002.385, Florida Statutes.

| | | |
|------|-------------------------------------|------------|
| 108A | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - SCHOOLS OF HOPE | |
| | FROM GENERAL REVENUE FUND | 10,000,000 |

| | | |
|-----|--|-----------|
| 109 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - COMMUNITY SCHOOL GRANT PROGRAM | |
| | FROM GENERAL REVENUE FUND | 7,180,571 |

The funds in Specific Appropriation 109 are provided to the Department of Education to support the planning and implementation of community school programs pursuant to section 1003.64, Florida Statutes.

| | | |
|-----|---|------------|
| 110 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS | |
| | FROM GENERAL REVENUE FUND | 23,940,951 |

From the funds in Specific Appropriation 110, the following appropriation projects are funded with recurring funds that shall be allocated as follows:

| | |
|--|-----------|
| African American Task Force (Recurring Base Appropriations Project)..... | 65,000 |
| AMI Kids (Recurring Base Appropriations Project)..... | 1,100,000 |
| Early Childhood Music Education Incentive Pilot Program as provided in section 1003.481, Florida Statutes..... | 400,000 |
| Florida Holocaust Museum (Recurring Base Appropriations Project)..... | 600,000 |
| Girl Scouts of Florida (Recurring Base Appropriations Project)..... | 227,490 |
| Holocaust Memorial Miami Beach (Recurring Base Appropriations Project)..... | 66,501 |
| Holocaust Task Force (Recurring Base Appropriations Project)..... | 65,000 |
| SEED School of Miami as provided in section 1002.3305, Florida Statutes..... | 7,223,749 |
| State Science Fair (Recurring Base Appropriations Project) | 46,821 |
| YMCA Youth in Government (Recurring Base Appropriations Project)..... | 100,000 |

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

| | |
|--|---------|
| After-School All-Stars (Senate Form 1077)..... | 250,000 |
| All Pro Dad's Fatherhood Involvement in Literacy and Family Engagement (Senate Form 1280)..... | 700,000 |
| AMI Kids Career and Job Placement Program (Senate Form | |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--|-----------|
| 1634)..... | 500,000 |
| Arts for a Complete Education (Senate Form 1032)..... | 110,952 |
| Breakthrough Miami (Senate Form 1067)..... | 250,000 |
| City of Delray Beach - Summer Reading Books (Senate Form 1597)..... | 20,000 |
| City of Delray Beach Learning Loss Recovery Tutorial Program (Senate Form 1309)..... | 80,000 |
| Coding in Color (Senate Form 1206)..... | 255,592 |
| Community Based Post-COVID Acceleration Initiative (Senate Form 1251)..... | 200,000 |
| DUST - Developing Urban Sophisticated Technocrats (Senate Form 1875)..... | 250,000 |
| Exploration of Culture and Humanities Options (ECHO) - Orlando (Senate Form 1777)..... | 350,000 |
| Feeding Tampa Bay - FRESHforce Program (Senate Form 1303)..... | 400,000 |
| Florida Debate Initiative (Senate Form 1278)..... | 500,000 |
| Florida Novice Teacher Professional Development (Senate Form 1378)..... | 275,000 |
| Holocaust Memorial Miami Beach (Senate Form 1174)..... | 333,499 |
| Hurricane Michael - Calhoun County Schools Portables (Senate Form 1457)..... | 361,800 |
| Learning for Life (Senate Form 2074)..... | 250,000 |
| Liberty County School District - Liberty County High School New Vocational Program (Senate Form 1444)..... | 150,000 |
| Li'l Abner Foundation Programs (Senate Form 1889)..... | 173,292 |
| Linking Educational Assets for Readiness Now (LEARN) (Senate Form 1085)..... | 200,000 |
| Manatee Schools STEM Career Pathways Pilot (Senate Form 1083)..... | 250,000 |
| Mentoring Tomorrow's Leaders - Broward County Public Schools (Senate Form 1331)..... | 400,000 |
| National Flight Academy (Senate Form 1641)..... | 421,495 |
| New World School of the Arts (Senate Form 2115)..... | 250,000 |
| NEFL 21st Century Workforce Development for Diversity and Inclusion in the Age of Automation (Senate Form 1287)... | 600,000 |
| Oasis Charter Schools STEM Makerspace Initiative (Senate Form 1840)..... | 250,000 |
| Safer, Smarter Schools (Senate Form 1648)..... | 2,000,000 |
| St. John's Schools Classrooms to Careers/Flagships (Senate Form 2053)..... | 50,000 |
| Security Funding in Jewish Day Schools (Senate Form 1431)..... | 1,000,000 |
| State Academic Tourney (Senate Form 2040)..... | 150,000 |
| Stay KidSafe! Elementary Safety Education and Human Trafficking Prevention (Senate Form 1202)..... | 184,760 |
| Summer Bridge Program in Hillsborough County Public Schools (Senate Form 1216)..... | 250,000 |
| Tech Sassy Girlz (Senate Form 1424)..... | 100,000 |
| Temple Israel Security Initiative (Senate Form 1826)..... | 180,000 |
| The First Tee CHAMP for At-Risk and Dev Disabled (Senate Form 1122)..... | 350,000 |
| The Florida Orchestra: Music Education for All (Senate Form 1576)..... | 600,000 |
| The Overtown Youth Center (Senate Form 1806)..... | 400,000 |
| Wayne Barton Study Center Academic Enrichment Program (Senate Form 2112)..... | 250,000 |
| We Love Books Literacy Outreach Program (Senate Form 1342)..... | 50,000 |
| Women of Tomorrow Mentoring & Scholarship Program (Senate Form 1612)..... | 250,000 |
| YMCA Youth in Government (Senate Form 1126)..... | 200,000 |
| YMCA of Central Florida - After School Programs & the Osceola YMCA Learning Center (Senate Form 1163)..... | 250,000 |

| | | |
|-----|--|-----------|
| 111 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - EXCEPTIONAL EDUCATION | |
| | FROM GENERAL REVENUE FUND | 4,119,462 |
| | FROM FEDERAL GRANTS TRUST FUND | 2,333,354 |

From the funds in Specific Appropriation 111, \$350,000 in recurring funds and \$400,000 in nonrecurring funds from the General Revenue Fund are provided for The Family Cafe (Senate Form 1014). Funds in Specific Appropriation 111 for The Family Cafe are supplemental and shall not be used to replace or supplant current funds awarded for The Family Cafe project (recurring base appropriations project).

From the funds in Specific Appropriation 111, \$1,141,704 in recurring funds and \$150,000 in nonrecurring funds from the General Revenue Fund are provided for Learning Through Listening (Senate Form 1372)

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

(recurring base appropriations project).

From the funds in Specific Appropriation 111, \$250,000 in recurring funds and \$250,000 in nonrecurring funds from the General Revenue Fund are provided for the Special Olympics (Senate Form 1680) (recurring base appropriations project).

From the funds in Specific Appropriation 111, the following recurring funds from the General Revenue Fund shall be allocated as follows:

| | |
|--|---------|
| Auditory-Oral Education Grant Funding (recurring base appropriations project)..... | 750,000 |
| Florida Diagnostic and Learning Resources System Associate Centers as provided in section 1006.03, Florida Statutes..... | 577,758 |

From the funds in Specific Appropriation 111, \$250,000 in nonrecurring funds from the General Revenue Fund are provided for the Pepin Academies Foundation (Senate Form 2060).

Funds in Specific Appropriation 111 from the Federal Grants Trust Fund shall be allocated as follows:

| | |
|--|---------|
| Florida Instructional Materials Center for the Visually Impaired as provided in section 1003.55, Florida Statutes..... | 270,987 |
| Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance as provided in section 1006.04, Florida Statutes..... | 750,322 |
| Portal to Exceptional Education Resources as provided in section 1003.576, Florida Statutes..... | 786,217 |
| Resource Materials Technology Center for Deaf/Hard-of-Hearing as provided in section 1003.55, Florida Statutes..... | 191,828 |
| Very Special Arts (recurring base appropriations project). | 334,000 |

Funds provided in Specific Appropriation 111 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 2021-2022 fiscal year to the Department of Education by September 30, 2022.

| | | | |
|-----|--|------------|-----------|
| 112 | SPECIAL CATEGORIES | | |
| | FLORIDA SCHOOL FOR THE DEAF AND THE BLIND | | |
| | FROM GENERAL REVENUE FUND | 50,736,246 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 120,937 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,045,037 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,564,128 |

From the funds in Specific Appropriation 112, 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, 2022, information

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 2021-2022 fiscal year.

From the funds in Specific Appropriation 112, \$273,476 in recurring funds from the General Revenue Fund are provided in lieu of funding authorized by section 1011.62, Florida Statutes, and provided in Specific Appropriation 90 to participate in the Teacher Salary Increase Allocation.

| | | | |
|------|---|-----------|--------|
| 113 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 205,170 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 40,489 |
| 113A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY PUBLIC SCHOOLS SPECIAL PROJECTS | | |
| | FROM GENERAL REVENUE FUND | 1,300,000 | |

From the funds in Specific Appropriation 113A, the following projects are funded with nonrecurring funds that shall be allocated as follows:

| | |
|---|---------|
| Building Hope for People with Autism on the Treasure Coast (Senate Form 1606)..... | 400,000 |
| Lafayette District Schools Safe and Secure Schools Electronic Access Control Key System (Senate Form 1749). | 400,000 |
| Walton County School District Magnet Innovation Center (Senate Form 1535)..... | 500,000 |

| | | | |
|-----|---|-----------|--|
| 114 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION | | |
| | FROM GENERAL REVENUE FUND | 1,060,000 | |

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

| | |
|---|---------|
| Kids in Positive Places (Senate Form 2016)..... | 240,000 |
| Police Athletic League of St. Petersburg Renovation (Senate Form 1223)..... | 250,000 |
| Safe & Secure Campus - Jewish Federation Sarasota Manatee (Senate Form 1299)..... | 250,000 |
| Temple Israel Security Initiative (Senate Form 1826)..... | 320,000 |

| | | |
|--|-------------|-------------|
| TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP | | |
| FROM GENERAL REVENUE FUND | 360,280,177 | |
| FROM TRUST FUNDS | | 7,152,336 |
| TOTAL ALL FUNDS | | 367,432,513 |

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

| | | | |
|-----|---|--|---------------|
| 115 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,999,420 |
| 116 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FEDERAL GRANTS AND AIDS | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 353,962 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,281,772,695 |
| 117 | SPECIAL CATEGORIES DOMESTIC SECURITY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,409,971 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM
 FROM TRUST FUNDS 2,291,536,048
 TOTAL ALL FUNDS 2,291,536,048

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

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

119 SPECIAL CATEGORIES
 GRANTS AND AIDS - PUBLIC BROADCASTING
 FROM GENERAL REVENUE FUND 9,134,572

The funds provided in Specific Appropriation 119 shall be allocated as follows:

| | |
|--|-----------|
| Florida Channel Closed Captioning..... | 390,862 |
| Florida Channel Satellite Transponder Operations..... | 800,000 |
| Florida Channel Statewide Governmental and Cultural Affairs Programming..... | 497,522 |
| Florida Channel Year Round Coverage..... | 2,714,588 |
| Florida Public Radio Emergency Network Storm Center..... | 166,270 |
| Public Radio Stations (recurring base appropriations project)..... | 1,105,000 |
| Public Television Stations..... | 3,460,330 |

From the funds provided in Specific Appropriation 119, "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 119 for Public Television Stations, \$288,360 shall be allocated to each public television station recommended by the Commissioner of Education. Public Radio Stations shall be allocated \$85,000 per station.

From the funds provided in Specific Appropriation 119 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 9,359,196
 TOTAL ALL FUNDS 9,359,196

PROGRAM: WORKFORCE EDUCATION

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

Funds in Specific Appropriation 120 shall be provided by the Department of Education to district workforce education programs for students who earned industry certifications during the 2020-2021 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

scheduled operational audits of the school districts. If a district is unable to comply, the district shall refund the performance funding to the state.

| | | |
|-----|---|-------------|
| 121 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - ADULT BASIC EDUCATION | |
| | FEDERAL FLOW-THROUGH FUNDS | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 45,365,457 |
| 122 | AID TO LOCAL GOVERNMENTS | |
| | WORKFORCE DEVELOPMENT | |
| | FROM GENERAL REVENUE FUND | 268,839,378 |

From the funds in Specific Appropriation 9 from the Educational Enhancement Trust Fund and Specific Appropriation 122 from the General Revenue Fund, \$369,265,854 is provided for school district workforce education programs as defined in section 1004.02(25), Florida Statutes, and is allocated as follows:

| | |
|-------------------|------------|
| Alachua..... | 536,075 |
| Baker..... | 166,406 |
| Bay..... | 2,782,724 |
| Bradford..... | 969,726 |
| Brevard..... | 3,274,505 |
| Broward..... | 77,389,409 |
| Calhoun..... | 79,804 |
| Charlotte..... | 2,446,551 |
| Citrus..... | 2,032,418 |
| Clay..... | 632,095 |
| Collier..... | 9,933,057 |
| Columbia..... | 260,443 |
| Miami-Dade..... | 80,302,863 |
| DeSoto..... | 607,940 |
| Dixie..... | 69,289 |
| Escambia..... | 4,271,474 |
| Flagler..... | 935,964 |
| Franklin..... | 75,902 |
| Gadsden..... | 354,075 |
| Glades..... | 79,216 |
| Gulf..... | 79,816 |
| Hamilton..... | 73,672 |
| Hardee..... | 177,836 |
| Hendry..... | 520,237 |
| Hernando..... | 569,783 |
| Hillsborough..... | 31,116,013 |
| Indian River..... | 996,061 |
| Jackson..... | 196,455 |
| Jefferson..... | 82,209 |
| Lafayette..... | 73,271 |
| Lake..... | 4,699,316 |
| Lee..... | 9,813,309 |
| Leon..... | 6,255,705 |
| Liberty..... | 108,723 |
| Madison..... | 73,087 |
| Manatee..... | 9,174,093 |
| Marion..... | 3,888,390 |
| Martin..... | 1,109,196 |
| Monroe..... | 609,617 |
| Nassau..... | 801,294 |
| Okaloosa..... | 2,164,050 |
| Orange..... | 31,646,821 |
| Osceola..... | 6,944,334 |
| Palm Beach..... | 16,796,457 |
| Pasco..... | 3,060,508 |
| Pinellas..... | 23,476,115 |
| Polk..... | 7,434,346 |
| Saint Johns..... | 3,664,844 |
| Santa Rosa..... | 2,166,141 |
| Sarasota..... | 8,200,227 |
| Sumter..... | 184,581 |
| Suwannee..... | 1,019,430 |
| Taylor..... | 1,142,635 |
| Union..... | 78,680 |
| Wakulla..... | 86,699 |
| Walton..... | 1,233,454 |
| Washington..... | 2,348,513 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

For programs leading to a career certificate or an applied technology diploma, and for adult general education programs, tuition and fees shall be assessed in accordance with section 1009.22, Florida Statutes.

Funds collected from standard tuition and out-of-state fees shall be used to support school district workforce education programs as defined in section 1004.02(25), Florida Statutes, and shall not be used to support K-12 programs or district K-12 administrative indirect costs.

The funds provided in Specific Appropriations 9, 120, and 122 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 122, 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.

| | | |
|-----|--------------------------------------|------------|
| 123 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - PATHWAYS TO CAREER | |
| | OPPORTUNITIES GRANT | |
| | FROM GENERAL REVENUE FUND | 10,000,000 |

The recurring general revenue funds in Specific Appropriation 123 are provided for the Pathways to Career Opportunities Grant Program. The Department of Education shall administer the competitive grant program, determine eligibility, and distribute grants. Grantees include high schools, career centers, charter technical career centers, Florida College System institutions, and other entities authorized to sponsor an apprenticeship or preapprenticeship program, as defined in section 446.021, Florida Statutes. The funds may be used to establish new apprenticeship or preapprenticeship programs, or expand existing programs. Applicants must provide projected enrollment and projected costs for the new or expanded apprenticeship program. The department shall give priority to apprenticeship programs with demonstrated regional demand. Grant funds may be used for instructional equipment, supplies, personnel, student services, and other expenses associated with the creation or expansion of an apprenticeship program. Grant funds may not be used for recurring instructional costs or for indirect costs. Grant recipients must submit quarterly reports in a format prescribed by the department.

| | | |
|-----|--|------------|
| 124 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS | |
| | FROM FEDERAL GRANTS TRUST FUND | 72,724,046 |

| | | |
|-----|--|-----------|
| 125 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL | |
| | ENHANCEMENTS | |
| | FROM GENERAL REVENUE FUND | 1,425,000 |

From the funds in Specific Appropriation 125, \$100,000 in recurring funds and \$100,000 in nonrecurring funds are appropriated for a base appropriations project for the Lotus House Education and Employment Program for High Special Needs Homeless Women and Youth (Senate Form

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

1030).

From the funds in Specific Appropriation 125, \$1,225,000 in nonrecurring funds is provided for the following appropriations projects:

| | |
|--|---------|
| Improving the Lives of Central Floridians through Literacy & Education (Senate Form 1773)..... | 25,000 |
| Online Adult High School Program for State Library System (Senate Form 1848)..... | 700,000 |
| The Bridges Competitive Small Business Initiative (Senate Form 2095)..... | 250,000 |
| West Technical Education Center - Adult Education & Workforce Development Training Program (Senate Form 1395)..... | 250,000 |

125A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY PUBLIC SCHOOLS SPECIAL PROJECTS

FROM GENERAL REVENUE FUND 300,000

From the funds in Specific Appropriation 125A, \$300,000 in nonrecurring funds is provided to the Bay County School District for the Tom P. Haney Technical Center "Make it Happen" Nursing, CSIT, and Massage Therapy Program Modernization/Expansion (Senate Form 1110).

| | | |
|-------------------------------------|-------------|-------------|
| TOTAL: PROGRAM: WORKFORCE EDUCATION | | |
| FROM GENERAL REVENUE FUND | 287,064,378 | |
| FROM TRUST FUNDS | | 118,089,503 |
| TOTAL ALL FUNDS | | 405,153,881 |

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

127 AID TO LOCAL GOVERNMENTS

STUDENT SUCCESS INCENTIVE FUNDS

FROM GENERAL REVENUE FUND 25,000,000

From the funds in Specific Appropriation 127, \$15,000,000 is provided for the 2+2 Student Success Incentive Fund to support college efforts to improve the success of students enrolled in associate of arts degree programs in completing critical college credit courses, graduating with associate of arts degrees, and transferring to baccalaureate degree programs. These funds shall be allocated as follows:

| | |
|---|-----------|
| Eastern Florida State College..... | 634,409 |
| Broward College..... | 1,496,875 |
| College of Central Florida..... | 299,136 |
| Chipola College..... | 108,069 |
| Daytona State College..... | 345,053 |
| Florida SouthWestern State College..... | 453,272 |
| Florida State College at Jacksonville..... | 330,516 |
| The College of the Florida Keys..... | 15,056 |
| Gulf Coast State College..... | 114,974 |
| Hillsborough Community College..... | 712,824 |
| Indian River State College..... | 588,944 |
| Florida Gateway College..... | 76,422 |
| Lake-Sumter State College..... | 261,604 |
| State College of Florida, Manatee-Sarasota..... | 266,261 |
| Miami Dade College..... | 1,933,978 |
| North Florida College..... | 50,140 |
| Northwest Florida State College..... | 126,576 |
| Palm Beach State College..... | 790,295 |
| Pasco-Hernando State College..... | 528,768 |
| Pensacola State College..... | 221,307 |
| Polk State College..... | 215,553 |
| Saint Johns River State College..... | 171,848 |
| Saint Petersburg College..... | 569,614 |
| Santa Fe College..... | 780,372 |
| Seminole State College of Florida..... | 712,028 |
| South Florida State College..... | 63,783 |
| Tallahassee Community College..... | 745,684 |
| Valencia College..... | 2,386,639 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds in Specific Appropriation 127, \$10,000,000 is provided for the Work Florida Student Success Incentive Fund to support college strategies and initiatives to align career education programs with statewide and regional workforce demands and high paying job opportunities. These funds shall be allocated as follows:

| | |
|---|-----------|
| Eastern Florida State College..... | 267,536 |
| Broward College..... | 1,122,089 |
| College of Central Florida..... | 253,838 |
| Chipola College..... | 77,886 |
| Daytona State College..... | 294,918 |
| Florida SouthWestern State College..... | 249,596 |
| Florida State College at Jacksonville..... | 819,437 |
| The College of the Florida Keys..... | 41,019 |
| Gulf Coast State College..... | 131,597 |
| Hillsborough Community College..... | 321,143 |
| Indian River State College..... | 325,476 |
| Florida Gateway College..... | 124,080 |
| Lake-Sumter State College..... | 35,050 |
| State College of Florida, Manatee-Sarasota..... | 155,896 |
| Miami Dade College..... | 1,541,180 |
| North Florida College..... | 43,481 |
| Northwest Florida State College..... | 83,802 |
| Palm Beach State College..... | 574,894 |
| Pasco-Hernando State College..... | 169,873 |
| Pensacola State College..... | 135,322 |
| Polk State College..... | 198,162 |
| Saint Johns River State College..... | 77,858 |
| Saint Petersburg College..... | 542,877 |
| Santa Fe College..... | 213,634 |
| Seminole State College of Florida..... | 744,421 |
| South Florida State College..... | 119,714 |
| Tallahassee Community College..... | 186,245 |
| Valencia College..... | 1,148,976 |

| | | |
|-----|--|---------------|
| 129 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM | |
| | PROGRAM FUND | |
| | FROM GENERAL REVENUE FUND | 1,065,519,988 |

Funds provided in Specific Appropriation 129 are provided for operating funds and approved baccalaureate programs and shall be allocated as follows:

| | |
|---|-------------|
| Eastern Florida State College..... | 36,910,232 |
| Broward College..... | 75,748,108 |
| College of Central Florida..... | 21,984,152 |
| Chipola College..... | 10,071,206 |
| Daytona State College..... | 42,651,889 |
| Florida SouthWestern State College..... | 30,874,655 |
| Florida State College at Jacksonville..... | 64,727,669 |
| Florida Keys Community College..... | 7,346,952 |
| Gulf Coast State College..... | 20,006,172 |
| Hillsborough Community College..... | 60,969,916 |
| Indian River State College..... | 42,941,482 |
| Florida Gateway College..... | 12,343,824 |
| Lake-Sumter State College..... | 13,018,495 |
| State College of Florida, Manatee-Sarasota..... | 22,192,697 |
| Miami Dade College..... | 146,055,833 |
| North Florida Community College..... | 6,933,491 |
| Northwest Florida State College..... | 16,524,577 |
| Palm Beach State College..... | 56,865,820 |
| Pasco-Hernando State College..... | 27,563,708 |
| Pensacola State College..... | 35,000,519 |
| Polk State College..... | 28,456,211 |
| Saint Johns River State College..... | 21,761,221 |
| Saint Petersburg College..... | 59,924,042 |
| Santa Fe College..... | 38,355,259 |
| Seminole State College of Florida..... | 39,844,080 |
| South Florida State College..... | 15,021,659 |
| Tallahassee Community College..... | 28,992,433 |
| Valencia College..... | 82,433,686 |

Included within the total appropriations for Florida College System institutions in Specific Appropriation 129, recurring funds are provided for the following base appropriations projects:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|---|-----------|
| Chipola College | |
| Civil and Industrial Engineering Program..... | 130,000 |
| Daytona State College | |
| Advanced Technology Center..... | 425,000 |
| Hillsborough Community College | |
| Regional Transportation Training Center..... | 2,500,000 |
| Pasco-Hernando State College | |
| STEM Stackable..... | 2,306,271 |

Included within the total appropriations for Florida College System institutions in Specific Appropriation 129, nonrecurring funds are provided for the following appropriations projects:

| | |
|---|-----------|
| Pasco-Hernando State College | |
| Instructional and Performing Arts Center (Senate Form 1756)..... | 250,000 |
| Saint Petersburg College | |
| Law Enforcement Simulation City (Senate Form 1157)..... | 250,000 |
| Midtown Campus Digital Inclusion and Enhancements (Senate Form 1419)..... | 250,000 |
| Seminole State College | |
| Construction Trades Program (Senate Form 1005)..... | 250,000 |
| South Florida State College | |
| Clinical Immersion Center (Senate Form 1653)..... | 1,000,000 |
| State College of Florida, Manatee-Sarasota | |
| Nursing Center of Excellence (Senate Form 1097)..... | 250,000 |
| Tallahassee Community College | |
| Leon Works Expo and Junior Apprenticeship Program (Senate Form 1538)..... | 50,000 |
| Nursing Program Expansion (Senate Form 1834)..... | 500,000 |
| Valencia College | |
| July in November The Story of the 1920 Ocoee Election Day Riots (Senate Form 1632)..... | 400,000 |

Prior to the disbursement of funds in Specific Appropriations 10 and 129, 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 10 and 129, each Florida college shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the Florida colleges.

Each Florida college board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the Florida college by more than 10 percent during the 2020-2021 fiscal year, written notification shall be made to the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Department of Education.

| | |
|---|-----------|
| 129A AID TO LOCAL GOVERNMENTS | |
| GRANTS AND AIDS - FLORIDA POSTSECONDARY | |
| ACADEMIC LIBRARY NETWORK | |
| FROM GENERAL REVENUE FUND | 9,076,322 |

Funds provided in Specific Appropriation 129A are provided for the administration of the Florida Postsecondary Academic Library Network to deliver the following services to public postsecondary institutions in the state: information and access to distance learning courses; online

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

academic support services; single library automation system; shared internet-based catalog; integrated library management system; statewide searchable database; statewide licensing of electronic library resources; and statewide online student advising services.

From the funds in Specific Appropriation 129A, \$1,267,808 shall be released at the beginning of the first quarter, and \$2,158,700 shall be released at the beginning of the second quarter in addition to the normal releases. The additional releases are provided to maximize cost savings through centralized purchases of subscription-based electronic resources.

| | | | |
|----------------------------------|-------------------------------------|---------------|---------------|
| 130 | SPECIAL CATEGORIES | | |
| | COMMISSION ON COMMUNITY SERVICE | | |
| | FROM GENERAL REVENUE FUND | 983,182 | |
| TOTAL: PROGRAM: FLORIDA COLLEGES | | | |
| | FROM GENERAL REVENUE FUND | 1,100,579,492 | |
| | TOTAL ALL FUNDS | | 1,100,579,492 |

STATE BOARD OF EDUCATION

From the funds provided in Specific Appropriations 131 through 143, 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, 2021, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2021-2022 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, 2021, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 131 through 143, the Department of Education shall publish on the Florida Department of Education website by December 31, 2021, 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, 2021.

Funds provided in Specific Appropriations 131 through 143 from the Working Capital Trust Fund shall be cost-recovered from funds used to pay data processing services provided in accordance with section 216.272, Florida Statutes.

| | | | |
|-----|---|------------|------------|
| | APPROVED SALARY RATE | 50,945,244 | |
| 131 | SALARIES AND BENEFITS POSITIONS | 930.00 | |
| | FROM GENERAL REVENUE FUND | 22,749,389 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 7,586,866 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 5,517,196 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 3,133,330 |
| | FROM FEDERAL GRANTS TRUST FUND | | 15,733,557 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 2,888,092 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 7,331,525 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 78,720 |
| | FROM OPERATING TRUST FUND | | 310,198 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 422,420 |
| | FROM WORKING CAPITAL TRUST FUND | | 5,936,540 |
| 132 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 242,954 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 140,473 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 94,347 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|---|---------|
| FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | 41,618 |
| FROM FEDERAL GRANTS TRUST FUND | 533,358 |
| FROM INSTITUTIONAL ASSESSMENT TRUST FUND | 221,752 |
| FROM STUDENT LOAN OPERATING TRUST FUND | 24,981 |
| FROM OPERATING TRUST FUND | 5,005 |
| FROM WORKING CAPITAL TRUST FUND | 57,725 |

| | | |
|---|-----------|-----------|
| 133 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 3,295,240 | |
| FROM ADMINISTRATIVE TRUST FUND | | 1,456,375 |
| FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 1,009,523 |
| FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND | | 133,426 |
| FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 898,664 |
| FROM FEDERAL GRANTS TRUST FUND | | 2,188,663 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 48,433 |
| FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 540,776 |
| FROM STUDENT LOAN OPERATING TRUST FUND | | 800,556 |
| FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 39,050 |
| FROM OPERATING TRUST FUND | | 295,667 |
| FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 135,350 |
| FROM WORKING CAPITAL TRUST FUND | | 706,077 |

From the funds provided in Specific Appropriation 133, \$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 2021-2022 fiscal year.

| | | |
|---|--------|---------|
| 134 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 45,970 | |
| FROM ADMINISTRATIVE TRUST FUND | | 144,428 |
| FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 7,440 |
| FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 15,000 |
| FROM FEDERAL GRANTS TRUST FUND | | 241,756 |
| FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 16,375 |
| FROM STUDENT LOAN OPERATING TRUST FUND | | 55,960 |
| FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 6,000 |
| FROM OPERATING TRUST FUND | | 5,000 |
| FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 3,150 |
| FROM WORKING CAPITAL TRUST FUND | | 47,921 |

| | | |
|--|------------|------------|
| 135 SPECIAL CATEGORIES | | |
| ASSESSMENT AND EVALUATION | | |
| FROM GENERAL REVENUE FUND | 68,796,316 | |
| FROM ADMINISTRATIVE TRUST FUND | | 2,315,367 |
| FROM FEDERAL GRANTS TRUST FUND | | 40,153,877 |
| FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 13,783,900 |

From the funds in Specific Appropriation 135, the recurring sum of \$5,847,441 from the General Revenue Fund is provided to the Department of Education for the statewide assessments program to cover the cost of additional contract deliverables that are required to administer assessment testing in Fiscal Year 2021-2022. These funds shall be placed in reserve. The department is authorized to submit budget amendments to request release of funds held in reserve pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed operational work plan and spending plan.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|-----|--|------------|------------|
| 136 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 260,876 | |
| 137 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 13,010,599 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 739,054 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 1,402,736 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 488,200 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,876,770 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 50,000 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 405,405 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 14,115,208 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 19,893 |
| | FROM OPERATING TRUST FUND | | 374,193 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 4,242,250 |
| | FROM WORKING CAPITAL TRUST FUND | | 943,604 |
| | From the funds in Specific Appropriation 137, \$6,400,000 in recurring funds from the General Revenue Fund is provided to the Department of Education to implement the provisions of section 1006.07(4), Florida Statutes. | | |
| 138 | SPECIAL CATEGORIES | | |
| | EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS | | |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 200,000 |
| 139 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 107,245 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 52,051 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 30,534 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 14,623 |
| | FROM FEDERAL GRANTS TRUST FUND | | 89,107 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 3,880 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 84,660 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 395 |
| | FROM OPERATING TRUST FUND | | 3,926 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 1,640 |
| | FROM WORKING CAPITAL TRUST FUND | | 25,558 |
| 140 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 118,567 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 20,708 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 17,217 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 11,252 |
| | FROM FEDERAL GRANTS TRUST FUND | | 70,949 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 8,833 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|--------|---|-------------|-------------|
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 42,589 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 293 |
| | FROM OPERATING TRUST FUND | | 2,765 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 1,724 |
| | FROM WORKING CAPITAL TRUST FUND | | 25,512 |
| 141 | DATA PROCESSING SERVICES | | |
| | DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 108,113 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 8 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 3,351 |
| | FROM FEDERAL GRANTS TRUST FUND | | 43 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 122,740 |
| | FROM WORKING CAPITAL TRUST FUND | | 13,402 |
| 142 | DATA PROCESSING SERVICES | | |
| | EDUCATION TECHNOLOGY AND INFORMATION SERVICES | | |
| | FROM GENERAL REVENUE FUND | 5,502,346 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,737,037 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 1,186,173 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 341,871 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,847,868 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 319,372 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 1,119,675 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 16,841 |
| | FROM OPERATING TRUST FUND | | 94,965 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 70,204 |
| | FROM WORKING CAPITAL TRUST FUND | | 1,247,243 |
| 143 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 1,838,332 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 10,286 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 72,085 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 2,083 |
| | FROM FEDERAL GRANTS TRUST FUND | | 28,223 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 705,650 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 42,045 |
| | FROM WORKING CAPITAL TRUST FUND | | 4,372,253 |
| TOTAL: | STATE BOARD OF EDUCATION | | |
| | FROM GENERAL REVENUE FUND | 116,075,947 | |
| | FROM TRUST FUNDS | | 154,825,384 |
| | TOTAL POSITIONS | 930.00 | |
| | TOTAL ALL FUNDS | | 270,901,331 |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 12 through 17 and 144 through 157 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

approval of the Legislative Budget Commission.

| | | |
|-----|---|------------|
| 144 | 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 144 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 144 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.

| | | |
|-----|---|---------------|
| 145 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - EDUCATION AND GENERAL | |
| | ACTIVITIES | |
| | FROM GENERAL REVENUE FUND | 2,021,167,963 |
| | FROM EDUCATION AND GENERAL STUDENT | |
| | AND OTHER FEES TRUST FUND | 1,791,677,200 |
| | FROM PHOSPHATE RESEARCH TRUST FUND . | 5,234,908 |

The funds provided in Specific Appropriations 145 through 153 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2021-2022 fiscal year to the named university entities to expend tuition and fees that are collected during the 2021-2022 fiscal year and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 1011.4106, Florida Statutes. The expenditure of tuition and fee revenues from local accounts by each university entity shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes.

Funds from the General Revenue Fund provided in Specific Appropriations 145 through 153 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 17 and 145 through 157 shall be expended in accordance with operating budgets that must be approved by each university's board of trustees.

Funds in Specific Appropriation 145 from the General Revenue Fund shall be allocated as follows:

| | |
|--|-------------|
| University of Florida..... | 317,918,545 |
| Florida State University..... | 272,888,857 |
| Florida A&M University..... | 67,884,608 |
| University of South Florida..... | 144,616,704 |
| University of South Florida, St. Petersburg..... | 22,841,534 |
| University of South Florida, Sarasota/Manatee..... | 13,605,775 |
| Florida Atlantic University..... | 95,189,694 |
| University of West Florida..... | 47,484,525 |
| University of Central Florida..... | 148,635,295 |
| Florida International University..... | 146,374,012 |
| University of North Florida..... | 63,865,290 |
| Florida Gulf Coast University..... | 64,039,155 |
| New College of Florida..... | 24,946,960 |
| Florida Polytechnic University..... | 30,639,509 |
| State University Performance Based Incentives..... | 560,000,000 |
| Johnson Matching Grant..... | 237,500 |

Funds provided in Specific Appropriation 145, as listed above, include recurring funds from the General Revenue Fund for the following base appropriations projects:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--|-----------|
| Florida A&M University | |
| Crestview Education Center..... | 1,500,000 |
| Florida Atlantic University | |
| Max Planck Scientific Fellowship Program..... | 889,101 |
| Florida International University | |
| FIUnique..... | 3,900,000 |
| Florida State University | |
| Student Veterans Center..... | 500,000 |
| University of North Florida | |
| Advanced Manufacturing & Materials Innovation..... | 855,000 |
| University of South Florida | |
| Florida Cybersecurity Initiative..... | 6,450,000 |
| University of West Florida | |
| Office of Economic Development & Engagement..... | 1,187,500 |
| Physician Assistance Program..... | 1,000,000 |
| School of Mechanical Engineering..... | 1,000,000 |
| Veteran & Military Student Support..... | 250,000 |

Included within the total appropriations for State Universities in Specific Appropriation 145, nonrecurring funds from the General Revenue Fund are provided for the following appropriations projects:

| | |
|---|---------|
| Florida International University | |
| The Washington Center Scholarships (Senate Form 1048).... | 250,000 |
| Florida State University | |
| FSU Boys and Girls State (Senate Form 1365)..... | 200,000 |
| University of Central Florida | |
| Keeping Florida's Tourism Economy Safe from Emerging | |
| Infectious Diseases (Senate Form 1344)..... | 500,000 |
| Post Traumatic Stress Disorder Clinic of Florida Veterans | |
| and First Responders (Senate Form 1774)..... | 400,000 |
| University of South Florida, St. Petersburg | |
| Citizen Scholar Partnership (Senate Form 1613)..... | 306,176 |

Funds in Specific Appropriation 145 from the Education and General Student and Other Fees Trust Fund shall be allocated as follows:

| | |
|--|-------------|
| University of Florida..... | 342,653,152 |
| Florida State University..... | 229,310,768 |
| Florida A&M University..... | 67,801,614 |
| University of South Florida..... | 187,739,487 |
| University of South Florida, St. Petersburg..... | 25,596,995 |
| University of South Florida, Sarasota/Manatee..... | 11,370,425 |
| Florida Atlantic University..... | 136,401,331 |
| University of West Florida..... | 53,000,000 |
| University of Central Florida..... | 318,133,474 |
| Florida International University..... | 262,330,676 |
| University of North Florida..... | 77,333,530 |
| Florida Gulf Coast University..... | 69,089,932 |
| New College of Florida..... | 6,807,778 |
| Florida Polytechnic University..... | 4,108,038 |

Undergraduate tuition shall be assessed in accordance with section 1009.24, Florida Statutes. Tuition for graduate and professional programs and out-of-state fees for all programs shall be established pursuant to section 1009.24, Florida Statutes. No state university may receive general revenue funding associated with the enrollment of out-of-state students.

Each university board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the university by more than 10 percent during the 2021-2022 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 145 from the Phosphate Research Trust Fund are provided for the Florida Polytechnic University.

From the funds in Specific Appropriation 145, \$560,000,000 is provided for State University System Performance Based Incentives. The funds available for allocation to the universities based on the performance funding model shall consist of the state's investment of \$265,000,000 in 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Based Incentives based on the requirements in section 1001.92, Florida Statutes. These funds shall be placed in reserve. The board shall review the Performance Funding Model allocation methodology for the distribution of the state's investment in performance funding and develop an alternative allocation methodology that more fully considers the points earned by a university under the performance funding model. Upon the completion of an alternative allocation plan, the board is authorized to submit budget amendments for the funds being held in reserve pursuant to the provisions of chapter 216 Florida Statutes.

From the funds in Specific Appropriation 145, 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.

145A AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA POSTSECONDARY
ACADEMIC LIBRARY NETWORK
FROM GENERAL REVENUE FUND 11,836,500

Funds provided in Specific Appropriation 145A are provided for the administration of the Florida Postsecondary Academic Library Network to deliver the following services to public postsecondary institutions in the state: information and access to distance learning courses; online academic support services; single library automation system; shared internet-based catalog; integrated library management system; statewide searchable database; statewide licensing of electronic library resources; and statewide online student advising services.

From the funds in Specific Appropriation 145A, \$1,267,808 shall be released at the beginning of the first quarter, and \$2,158,700 shall be released at the beginning of the second quarter in addition to the normal releases. The additional releases are provided to maximize cost savings through centralized purchases of subscription-based electronic resources.

146 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA AGRICULTURAL AND
MECHANICAL UNIVERSITY AND FLORIDA STATE
UNIVERSITY COLLEGE OF ENGINEERING
FROM GENERAL REVENUE FUND 14,524,707

147 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD
AND AGRICULTURAL SCIENCE)
FROM GENERAL REVENUE FUND 159,378,812

From the funds in Specific Appropriation 147, recurring funds are provided for the following base appropriations projects:

Table with 2 columns: Project Name, Amount. Rows include Animal Agriculture Industry Science & Technology (2,240,000), Cervidae Disease Research (2,000,000), Florida Shellfish Aquaculture (250,000), Forestry Education (1,110,825), and Statewide Water Budget Data Analytics Pilot Project w/ DEP (1,381,200).

148 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - UNIVERSITY OF SOUTH
FLORIDA MEDICAL CENTER
FROM GENERAL REVENUE FUND 68,475,156
FROM EDUCATION AND GENERAL STUDENT
AND OTHER FEES TRUST FUND 65,542,305

From the funds in Specific Appropriation 148, recurring funds from the General Revenue Fund are provided for the following base appropriations projects:

Table with 2 columns: Project Name, Amount. Rows include Center for Neuromusculoskeletal Research (255,000), Veteran PTSD Study (125,000), Veteran PTSD & Traumatic Brain Injury Study (250,000), and Veteran Service Center (175,000).

149 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - UNIVERSITY OF FLORIDA
HEALTH CENTER
FROM GENERAL REVENUE FUND 103,296,919

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM EDUCATION AND GENERAL STUDENT
AND OTHER FEES TRUST FUND 37,517,537

From the funds in Specific Appropriation 149, nonrecurring funds from the General Revenue Fund are provided for the following appropriations projects:

University of Florida - Jacksonville - Child Abuse
Pediatrics Fellowship (Senate Form 1703)..... 300,000
UF Health Alzheimer's and Dementia Research (Senate Form
1842)..... 250,000

150 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA STATE UNIVERSITY
MEDICAL SCHOOL
FROM GENERAL REVENUE FUND 33,696,659
FROM EDUCATION AND GENERAL STUDENT
AND OTHER FEES TRUST FUND 14,898,434

151 AID TO LOCAL GOVERNMENTS
UNIVERSITY OF CENTRAL FLORIDA MEDICAL
SCHOOL
FROM GENERAL REVENUE FUND 27,880,520
FROM EDUCATION AND GENERAL STUDENT
AND OTHER FEES TRUST FUND 18,346,940

From the funds in Specific Appropriation 151, \$286,450 in recurring funds from the General Revenue Fund is provided for Crohn's and Colitis Research (base appropriations project).

152 AID TO LOCAL GOVERNMENTS
FLORIDA INTERNATIONAL UNIVERSITY MEDICAL
SCHOOL
FROM GENERAL REVENUE FUND 31,583,380
FROM EDUCATION AND GENERAL STUDENT
AND OTHER FEES TRUST FUND 18,787,129

From the funds in Specific Appropriation 152, \$1,275,000 in recurring funds from the General Revenue Fund is provided for the Neuroscience Centers of Florida Foundation (base appropriations project).

153 AID TO LOCAL GOVERNMENTS
FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL
FROM GENERAL REVENUE FUND 16,391,925
FROM EDUCATION AND GENERAL STUDENT
AND OTHER FEES TRUST FUND 10,717,381

154 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 154 shall be allocated for need-based financial aid.

Funds in Specific Appropriation 154 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

155 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA POSTSECONDARY
COMPREHENSIVE TRANSITION PROGRAM
FROM GENERAL REVENUE FUND 5,984,565

From the funds provided in Specific Appropriation 155, a maximum of \$1,500,000 may be used by the Florida Center for Students with Unique

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Abilities to administer the Florida Postsecondary Comprehensive Transition Program (FPCTP). These funds are for costs solely associated with the center serving as the statewide coordinating center for the program. The remaining funds in Specific Appropriation 155 are provided for FPCTP grants pursuant to section 1004.6495(5)(b)5., Florida Statutes, and for FPCTP Scholarships for students who are enrolled in eligible programs. The maximum annual grant award shall be \$500,000 per institution. The maximum annual amount of the scholarship shall be \$7,000 for students who meet the eligibility requirements of subsection 1004.6495(7), Florida Statutes.

| | | | |
|--------|---|---------------|---------------|
| 156 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - INSTITUTE FOR HUMAN AND | | |
| | MACHINE COGNITION | | |
| | FROM GENERAL REVENUE FUND | 3,039,184 | |
| | The funds in Specific Appropriation 156 shall be transferred to the Institute for Human and Machine Cognition to support the operations of this state university system entity. | | |
| 157 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 23,870,698 | |
| | FROM PHOSPHATE RESEARCH TRUST FUND . | | 4,831 |
| TOTAL: | PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES | | |
| | FROM GENERAL REVENUE FUND | 2,538,844,296 | |
| | FROM TRUST FUNDS | | 1,962,726,665 |
| | TOTAL ALL FUNDS | | 4,501,570,961 |

BOARD OF GOVERNORS

| | | | |
|-----|---|-----------|---------|
| | APPROVED SALARY RATE | 5,238,229 | |
| 158 | SALARIES AND BENEFITS POSITIONS | 65.00 | |
| | FROM GENERAL REVENUE FUND | 6,406,759 | |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 837,496 |
| | From the funds provided in Specific Appropriation 158, the state-funded portion of salaries for each employee of the Board of Governors shall not exceed \$200,000. | | |
| 159 | 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 |
| 160 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 736,982 | |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 144,799 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 12,000 |
| 161 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 11,782 | |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 5,950 |
| 162 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 784,903 | |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 70,000 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 3,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|--|--|----------------|----------------|
| 163 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 12,214 | |
| 164 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 17,150 | |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 4,279 |
| 165 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 349,859 | |
| TOTAL: | BOARD OF GOVERNORS | | |
| | FROM GENERAL REVENUE FUND | 8,370,959 | |
| | FROM TRUST FUNDS | | 1,098,309 |
| | TOTAL POSITIONS | 65.00 | |
| | TOTAL ALL FUNDS | | 9,469,268 |
| TOTAL OF SECTION 2 | | | |
| | FROM GENERAL REVENUE FUND | 17,032,601,155 | |
| | FROM TRUST FUNDS | | 7,104,720,220 |
| | TOTAL POSITIONS | 2,266.75 | |
| | TOTAL ALL FUNDS | | 24,137,321,375 |
| TOTAL: EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2) | | | |
| | EDUCATION/EARLY LEARNING | | |
| | FROM GENERAL REVENUE FUND | 564,499,503 | |
| | FROM TRUST FUNDS | | 845,760,952 |
| | EDUCATION/PUBLIC SCHOOLS | | |
| | FROM GENERAL REVENUE FUND | 12,154,469,230 | |
| | FROM TRUST FUNDS | | 3,279,642,457 |
| | EDUCATION/FL COLLEGES | | |
| | FROM GENERAL REVENUE FUND | 1,100,579,492 | |
| | FROM TRUST FUNDS | | 185,438,224 |
| | EDUCATION/UNIVERSITIES | | |
| | FROM GENERAL REVENUE FUND | 2,538,844,296 | |
| | FROM TRUST FUNDS | | 2,436,426,994 |
| | EDUCATION/OTHER | | |
| | FROM GENERAL REVENUE FUND | 674,208,634 | |
| | FROM TRUST FUNDS | | 2,559,231,000 |
| | EDUCATION RECAP | | |
| | FROM GENERAL REVENUE FUND | 17,032,601,155 | |
| | FROM TRUST FUNDS | | 9,306,499,627 |
| | TOTAL POSITIONS | 2,266.75 | |
| | TOTAL ALL FUNDS | | 26,339,100,782 |
| | TOTAL APPROVED SALARY RATE | 109,944,521 | |

SECTION 3 - HUMAN SERVICES

SPECIFIC
APPROPRIATION

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

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

| | | | |
|-----|--|------------|------------|
| | APPROVED SALARY RATE | 13,534,471 | |
| 166 | SALARIES AND BENEFITS | POSITIONS | 255.00 |
| | FROM GENERAL REVENUE FUND | | 3,142,120 |
| | FROM ADMINISTRATIVE TRUST FUND | | 15,882,753 |
| 167 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 738,880 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,341,736 |
| 168 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 302,216 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,537,172 |
| 169 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 226,539 |
| 170 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 108,789 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,332,799 |

From the funds in Specific Appropriation 170, \$950,000 in nonrecurring funds from the Administrative Trust Fund is provided for the Bureau of Financial Services Enterprise Financial System.

| | | | |
|------|--|--|---------|
| 170A | SPECIAL CATEGORIES | | |
| | FLORIDA ACCOUNTING INFORMATION RESOURCE | | |
| | (FLAIR) SYSTEM REPLACEMENT | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 250,000 |

Funds in Specific Appropriation 170A are provided for the planning and remediation tasks necessary to integrate agency applications with the new Florida Planning, Accounting, and Ledger Management (PALM) system. The funds shall be placed in reserve. The Agency for Health Care Administration is authorized to submit budget amendments requesting release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of a detailed operational work plan and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2021-2022. The agency shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy & Budget, the Florida Digital Service, and the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee. Each status report must include progress made to date for each project milestone, deliverable, and task order, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

| | | | |
|-----|--|--------|---------|
| 171 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 21,033 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 131,606 |
| 172 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 18,346 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 193,232 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|---|-----------|------------|
| 173 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 20,237 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 65,276 |
| 174 | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,490,833 |
| TOTAL: | PROGRAM: ADMINISTRATION AND SUPPORT | | |
| | FROM GENERAL REVENUE FUND | 4,351,621 | |
| | FROM TRUST FUNDS | | 28,451,946 |
| | TOTAL POSITIONS | 255.00 | |
| | TOTAL ALL FUNDS | | 32,803,567 |

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

| | | | |
|-----|---|------------|-------------|
| 175 | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION | | |
| | FROM GENERAL REVENUE FUND | 71,218,452 | |
| | FROM MEDICAL CARE TRUST FUND | | 191,309,919 |

Funds in Specific Appropriations 175 and 178 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 2020-2021 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

| | | | |
|-----|---|---------|-----------|
| 176 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 857,023 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 650,370 |
| | FROM MEDICAL CARE TRUST FUND | | 2,303,527 |

| | | | |
|-----|--|-----------|------------|
| 177 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES - FLORIDA HEALTHY KIDS ADMINISTRATION | | |
| | FROM GENERAL REVENUE FUND | 3,938,939 | |
| | FROM MEDICAL CARE TRUST FUND | | 10,582,558 |

| | | | |
|-----|---|-----------|------------|
| 178 | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 9,207,836 | |
| | FROM MEDICAL CARE TRUST FUND | | 24,738,249 |

Funds in Specific Appropriation 178 are provided to the Agency for Health Care Administration for Florida Healthy Kids dental services to be paid a monthly premium of no more than \$16.27 per member per month for the period July 1 through June 30.

| | | | |
|-----|---|------------|------------|
| 179 | SPECIAL CATEGORIES MEDIKIDS | | |
| | FROM GENERAL REVENUE FUND | 13,541,800 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 19,496,020 |
| | FROM MEDICAL CARE TRUST FUND | | 36,370,213 |

| | | | |
|-----|---|------------|--|
| 180 | SPECIAL CATEGORIES CHILDREN'S MEDICAL SERVICES NETWORK | | |
| | FROM GENERAL REVENUE FUND | 49,908,052 | |

SECTION 3 - HUMAN SERVICES

| | | |
|--|-------------|-------------|
| FROM GRANTS AND DONATIONS TRUST FUND | | 1,880,740 |
| FROM MEDICAL CARE TRUST FUND | | 134,055,361 |
| TOTAL: CHILDREN'S SPECIAL HEALTH CARE | | |
| FROM GENERAL REVENUE FUND | 148,672,102 | |
| FROM TRUST FUNDS | | 421,386,957 |
| TOTAL ALL FUNDS | | 570,059,059 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|---|------------|------------|
| APPROVED SALARY RATE | 30,483,580 | |
| 181 SALARIES AND BENEFITS POSITIONS | 621.00 | |
| FROM GENERAL REVENUE FUND | 2,851,853 | |
| FROM MEDICAL CARE TRUST FUND | | 41,735,406 |
| 182 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 140,497 | |
| FROM MEDICAL CARE TRUST FUND | | 3,383,475 |
| 183 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 903,495 | |
| FROM MEDICAL CARE TRUST FUND | | 6,649,750 |
| 184 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 45,391 | |
| FROM MEDICAL CARE TRUST FUND | | 221,266 |
| 185 SPECIAL CATEGORIES | | |
| PHARMACEUTICAL EXPENSE ASSISTANCE | | |
| FROM GENERAL REVENUE FUND | 50,000 | |
| 186 SPECIAL CATEGORIES | | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| FROM GENERAL REVENUE FUND | 43,291 | |
| FROM MEDICAL CARE TRUST FUND | | 43,291 |
| 187 SPECIAL CATEGORIES | | |
| CONTRACT NURSING HOME AUDIT PROGRAM | | |
| FROM GENERAL REVENUE FUND | 827,653 | |
| FROM MEDICAL CARE TRUST FUND | | 1,129,095 |
| 188 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 17,028,078 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 4,070,535 |
| FROM MEDICAL CARE TRUST FUND | | 73,777,432 |

In order to preserve the limits of Specific Appropriation 188, no funds shall be used for the FX project to replace the Florida Medicaid Management Information System and Medicaid fiscal agent.

From the funds in Specific Appropriation 188, \$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.

| | | |
|--|--|------------|
| 189 SPECIAL CATEGORIES | | |
| CANADIAN PRESCRIPTION DRUG IMPORTATION PROGRAM | | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 15,000,000 |

From the funds in Specific Appropriation 189, \$15,000,000 in recurring funds from the Grants and Donations Trust Fund is provided to the Agency for Health Care Administration for the administration of the Canadian Prescription Drug Importation Program.

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|--|-----------|------------|
| 190 | SPECIAL CATEGORIES | | |
| | FLORIDA HEALTH CARE CONNECTION (FX) | | |
| | FROM GENERAL REVENUE FUND | 3,473,021 | |
| | FROM MEDICAL CARE TRUST FUND | | 48,093,248 |

Funds in Specific Appropriation 190 are provided to the Agency for Health Care Administration for the modular replacement of the Florida Medicaid Management Information System and fiscal agent that complies with all applicable federal and state laws and requirements, including, but not limited to, the Centers for Medicare and Medicaid Services Interoperability and Patient Access Rule CMS-9115. These funds shall be held in reserve and are contingent upon Senate Bill 2502 becoming a law. Upon submission of a comprehensive operational work plan identifying all project work and a monthly spend plan detailing estimated and actual costs, the agency is authorized to submit quarterly budget amendments to request release of funds being held in reserve pursuant to the provisions of chapter 216, Florida Statutes, and based on the agency's planned quarterly expenditures. The agency shall submit monthly project status reports to the Executive Office of the Governor's Office of Policy and Budget, the Florida Digital Service, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee. Each status report must include progress made to date for each project milestone, deliverable, and task order, planned and actual deliverable completion dates, planned and actual costs incurred, and any project issues and risks. The agency shall consult with the Executive Office of the Governor's working group for interagency information technology integration for the development of competitive solicitations that provide for data interoperability and shared information technology services across the state's health and human services agencies.

From the funds in Specific Appropriation 190, the following maximum amounts are appropriated solely and exclusively for these project components authorized for competitive procurement:

| | |
|---|------------|
| Implementation of an Enterprise Data Warehouse and Data Governance..... | 2,977,692 |
| Operations and Maintenance of the Integration Platform and Integration Services for existing systems and new modules..... | 17,635,718 |
| Strategic Planning, Program Management, and Project Management Activities..... | 5,396,136 |
| Core Fiscal Agent Procurement and Implementation Activities..... | 9,183,905 |
| Unified Operations Center Procurement and Implementation Activities..... | 3,283,881 |
| Provider Module Procurement and Implementation Activities. | 6,384,920 |
| Independent Verification and Validation Services..... | 3,230,996 |

From the funds provided in Specific Appropriation 190, \$3,230,996 is provided to the Agency for Health Care Administration to competitively procure a private sector provider with experience in conducting independent verification and validation services of public sector information technology projects to provide independent verification and validation services for all agency staff and vendor work needed to implement the initiative. The contract shall require that all deliverables be simultaneously provided to the agency, the Centers for Medicare and Medicaid Services, the Florida Digital Service, 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.

| | | | |
|-----|--|------------|------------|
| 191 | SPECIAL CATEGORIES | | |
| | MEDICAID FISCAL CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 15,172,571 | |
| | FROM MEDICAL CARE TRUST FUND | | 53,677,531 |

| | | | |
|-----|--|-----------|-----------|
| 192 | SPECIAL CATEGORIES | | |
| | MEDICAID PEER REVIEW | | |
| | FROM GENERAL REVENUE FUND | 1,093,903 | |
| | FROM MEDICAL CARE TRUST FUND | | 4,403,348 |

| | | | |
|-----|--|---------|---------|
| 193 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 200,405 | |
| | FROM MEDICAL CARE TRUST FUND | | 255,662 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|--|------------|-------------|
| 194 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 26,165 | |
| | FROM MEDICAL CARE TRUST FUND | | 180,663 |
| 195 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 78,528 | |
| | FROM MEDICAL CARE TRUST FUND | | 150,973 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 41,934,851 | |
| | FROM TRUST FUNDS | | 252,771,675 |
| | TOTAL POSITIONS | 621.00 | |
| | TOTAL ALL FUNDS | | 294,706,526 |

MEDICAID SERVICES TO INDIVIDUALS

From the funds in Specific Appropriations 196 through 223, the Agency for Health Care Administration shall provide a quarterly reconciliation report of all Medicaid service appropriation expenditures and fund sources. The reconciliation shall compare actual expenditures paid through each specific appropriation category by fund either through the Florida Medicaid Management Information System (FMMIS) or the Agency for Health Care Administration to expenditure estimates forecasted through the Social Services Estimating Conference Medicaid services forecasting model, as directed in section 216.136(6), Florida Statutes. The comparison shall include fund source detail for each comparison. For any category where a variance is identified, the agency shall submit a written corrective action plan to address each variance by category and fund source. The reconciliation shall be submitted to the Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives no later than 30 days after the close of each quarter. The agency may submit budget amendments to the Legislative Budget Commission to realign appropriation categories based on the reconciliation pursuant to the provisions of chapter 216, Florida Statutes.

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| 196 | SPECIAL CATEGORIES | | |
| | CASE MANAGEMENT | | |
| | FROM GENERAL REVENUE FUND | 54,186 | |
| | FROM MEDICAL CARE TRUST FUND | | 85,685 |
| 197 | SPECIAL CATEGORIES | | |
| | COMMUNITY MENTAL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 236,686,066 | |
| | FROM MEDICAL CARE TRUST FUND | | 379,604,170 |

Funds in Specific Appropriations 197, 202, 205, 206, 207, 209, 210, and 211, reflect a recurring reduction of \$26,089,311 from the General Revenue Fund and \$41,255,324 from the Medical Care Trust Fund to eliminate Medicaid coverage for the 19 and 20 year-old optional child eligibility group effective January 1, 2022.

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| 198 | SPECIAL CATEGORIES | | |
| | DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C | | |
| | FROM GENERAL REVENUE FUND | 72,763 | |
| | FROM MEDICAL CARE TRUST FUND | | 190,678 |
| 199 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - SHANDS TEACHING HOSPITAL | | |
| | FROM GENERAL REVENUE FUND | 7,806,212 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,000,000 |

From the funds in Specific Appropriation 199, \$7,806,212 from the General Revenue Fund and \$1,000,000 from the Grants and Donations Trust Fund shall be primarily designated for transfer to the Agency for Health Care Administration's Grants and Donations Trust Fund for use in the Medicaid program. Should the agency be unable to use the full amount of these designated funds as Medicaid match, the remaining funds may be used secondarily for payments to Shands Teaching Hospital to continue

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the original purpose of providing health care services to indigent patients through Shands Healthcare System (recurring base appropriation project).

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| 201 | SPECIAL CATEGORIES | |
| | GRADUATE MEDICAL EDUCATION | |
| | FROM GENERAL REVENUE FUND | 38,597,405 |
| | FROM GRANTS AND DONATIONS TRUST | |
| | FUND | 72,292,521 |
| | FROM MEDICAL CARE TRUST FUND | 175,351,492 |

From the funds in Specific Appropriation 201, \$37,694,020 from the General Revenue Fund, \$38,740,000 from the Grants and Donations Trust Fund, and \$120,865,980 from the Medical Care Trust Fund are provided to fund the Statewide Medicaid Residency Program and the Graduate Medical Education Startup Bonus Program. Of these funds, \$97,300,000 shall be used to fund the Statewide Medicaid Residency Program in accordance with section 409.909 (3), Florida Statutes. Of these funds, \$42,262,976 shall be distributed to the two hospitals with the largest number of graduate medical residents in statewide supply/demand deficit. The remaining funds shall be used to fund the Graduate Medical Education Startup Bonus Program in accordance with section 409.909 (5), Florida Statutes, and are provided for the following physician specialties and subspecialties, both adult and pediatric, that are in statewide supply/demand deficit: allergy or immunology; anesthesiology; cardiology; endocrinology; family medicine; general surgery; hematology; oncology; infectious diseases; nephrology; neurology; obstetrics/gynecology; ophthalmology; orthopedic surgery; otolaryngology; psychiatry; pulmonary; radiology; rheumatology; 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 201, \$4,261,400 from the Grants and Donations Trust Fund and \$6,738,600 from the Medical Care Trust Fund are provided to fund FTEs in primary care as defined in section 409.909, Florida Statutes, and training in Medicaid regions with primary care demand greater than supply by 25 percent or more as documented in the 2015 IHS Florida Statewide and Regional Physician Workforce Analysis: Estimating Current and Forecasting Future Supply and Demand, 2025 projection. Of these funds, \$4,500,000 shall be first distributed proportionally per-FTE to hospitals with greater than or equal to 14 percent Medicaid utilization, based on the 2019 Florida Hospital Uniform Reporting System data as of December 31, 2020. The remaining funds shall be distributed proportionally per the filled State Fiscal Year 2020-2021 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 201, \$11,622,000 from the Grants and Donations Trust Fund and \$18,378,000 from the Medical Care Trust Fund are provided to fund filled Fiscal Year 2020-2021 unweighted FTEs to residency positions in urology, thoracic surgery, nephrology, ophthalmology, infectious disease, and hematology/oncology, to address the declining Graduate Medical Education in these severe deficit physician specialties. Of these funds, \$11,700,000 shall be first distributed to hospitals with greater than 40 unweighted 2020-2021 fiscal year FTEs in specialties in a decline. The remaining funds shall be distributed proportionally based on total unweighted 2020-2021 fiscal year FTEs in specialties in a decline. Payments to providers under this section of proviso are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

From the funds in Specific Appropriation 201, \$12,784,200 from the Grants and Donations Trust Fund and \$20,215,800 from the Medical Care Trust Fund are provided to statutory teaching hospitals as defined in section 408.07(45), Florida Statutes, that provide charity care greater than \$10 million in charity costs as calculated by the 2020-2021 fiscal year Florida Medicaid Low Income Pool Program and also provide highly specialized tertiary care including: comprehensive stroke and Level 2 adult cardiovascular services; NICU II and III; and adult open heart;

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shall be designated as a High Tertiary Statutory Teaching Hospital and eligible for funding calculated on a per GME resident-FTE proportional allocation that shall be in addition to any other GME funding. Of these funds, \$13,000,000 shall be first distributed to hospitals with greater than 500 unweighted 2020-2021 fiscal year FTEs. The remaining funds shall be distributed proportionally based on the total unweighted 2020-2021 fiscal year FTEs. Payments to providers under this section of proviso are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

From the funds in Specific Appropriation 201, \$3,180,360 from the Grants and Donations Trust Fund and \$5,029,140 from the Medical Care Trust Fund are provided to fund up to \$150,000 per-FTE in primary care as defined in section 409.909, Florida Statutes, and training in Medicaid Region 1. Payments are distributed proportionally per the filled State Fiscal Year 2020-2021 Medicaid approved Graduate Medical Education FTEs. Payments to providers under this section of proviso are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

From the funds in Specific Appropriation 201, \$1,704,560 from the Grants and Donations Trust Fund and \$2,695,440 from the Medical Care Trust Fund are provided to fund up to \$200,000 per filled Fiscal Year 2021-2022 unweighted FTE resident, fellow or intern position in an accredited program who rotates through mental health and behavioral health facilities licensed under section 394, Florida Statutes, to address the severe deficit of physicians trained in these specialties. Payments to providers under this section of proviso are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

From the funds in Specific Appropriation 201, \$203,385 in nonrecurring funds from the General Revenue Fund and \$321,615 in nonrecurring funds from the Medical Care Trust Fund are provided to fund psychiatry residency slots for Federally Qualified Health Centers that hold continued institutional accreditation from the Accreditation Council for Graduate Medical Education in adult and child psychiatry (Senate Form 1618).

From the funds in Specific Appropriation 201, \$450,000 in nonrecurring funds from the General Revenue Fund and \$711,590 in nonrecurring funds from the Medical Care Trust Fund are provided to Lakeland Regional Health to fund up to 190 residency slots in specialties that address the severe physician shortage in Polk County (Senate Form 1855).

From the funds in Specific Appropriation 201, \$250,000 in nonrecurring funds from the Grants and Donations Trust Fund and \$395,328 in nonrecurring funds from the Medical Care Trust Fund are provided to fund up to \$100,000 per-FTE internal medicine residency slots for Tallahassee Memorial Healthcare (Senate Form 2047).

The Agency for Health Care Administration shall seek authorization from the federal Centers for Medicare and Medicaid Services (CMS) to establish an indirect medical education program for institutions participating in a graduate medical education program. Upon federal CMS approval, the agency is authorized to submit a budget amendment pursuant to chapter 216, Florida Statutes, requesting additional spending authority to implement the program. Payments to institutions pursuant to this section of proviso are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

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| 202 | SPECIAL CATEGORIES | | |
| | HOSPITAL INPATIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 245,353,380 | |
| | FROM HEALTH CARE TRUST FUND | | 42,300,000 |

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| FROM GRANTS AND DONATIONS TRUST FUND | 20,766,345 |
| FROM MEDICAL CARE TRUST FUND | 563,821,296 |
| FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND | 47,450,732 |
| FROM REFUGEE ASSISTANCE TRUST FUND | 254,770 |

From the funds in Specific Appropriation 202, the calculations of the Medicaid Hospital Funding Programs for Fiscal Year 2021-2022 are incorporated by reference in Senate Bill 2502. The calculations are the basis for the appropriations made in the General Appropriations Act.

Funds in Specific Appropriations 202, 206, and 210, reflect a recurring reduction of \$29,933,941 from the General Revenue Fund and \$47,334,878 from the Medical Care Trust Fund in Hospital Inpatient and Hospital Outpatient Automatic Rate Enhancements.

Funds in Specific Appropriations 202 and 210, reflect a recurring reduction of \$61,914,192 from the General Revenue Fund and \$97,905,610 from the Medical Care Trust Fund to the Diagnosis Related Grouping Base Rate.

From the funds in Specific Appropriation 202, 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 202 and 209, \$2,851,014 from the Grants and Donations Trust Fund and \$4,508,341 from the Medical Care Trust Fund are provided to make Medicaid payments for multi-visceral transplants and intestine transplants in Florida. The Agency for Health Care Administration shall set the global fee for facilities that provide these transplant procedures at \$972,232; the global fee for physicians providing multi-visceral transplants will be set at \$50,000. The payments shall be used to pay approved multi-visceral transplant and intestine transplant facilities a global fee for providing these transplant services to Medicaid beneficiaries. Payment of the global fee is contingent upon the nonfederal share being provided through grants and donations from state, county, or other governmental funds. The agency is authorized to seek any federal waiver or state plan amendment necessary to implement this provision.

From the funds in Specific Appropriations 202 and 206, the criteria for the High Medicaid Provider Adjustor shall be hospitals with Medicaid utilization equal to or greater than 50 percent.

From the funds in Specific Appropriation 202, 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 - \$3,319.76
- 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 - 2.468
- Rural Provider Adjustor - 2.248
- Long Term Acute Care (LTAC) Provider Adjustor - 2.177
- High Medicaid and High Outlier Provider Adjustor - 2.240
- Outlier Threshold - \$60,000
- Marginal Cost Percentage - 60%
- Marginal Cost Percentage for Pediatric Claims Severity Levels 3 or 4 - 80%
- Marginal Cost Percentage for Neonates Claims Severity Levels 3 or 4 - 80%
- Marginal Cost Percentage for Transplant Pediatric Claims Severity Levels 3 or 4 - 80%
- Documentation and Coding Adjustment - 1/3 of 1% per year
- Level I Trauma Add On - 17%

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

From the funds in Specific Appropriations 202, 206, and 210, \$59,674,643 in nonrecurring funds from the Grants and Donations Trust Fund and \$94,364,187 in nonrecurring funds from the Medical Care Trust Fund are provided to implement cost-based reimbursement computed as multipliers by the Agency for Health Care Administration based on upper payment limit principles for qualifying Florida cancer hospitals that meet the criteria in 42 U.S.C. s. 1395ww(d)(1)(B)(v), and achieve the quality metrics in the pre-print approved by the federal Centers for Medicare and Medicaid Services for a directed payment calculated as a supplemental per member per month payment. These funds shall be placed in reserve. The agency shall submit a budget amendment requesting release of the funds held in reserve pursuant to chapter 216, Florida Statutes. In addition to the proposed amendment, the agency must submit a proposed distribution model by entity and a proposed listing of entities contributing intergovernmental transfers to support the state match. Payments to providers under this section of proviso are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

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| 203 | SPECIAL CATEGORIES | |
| | REGULAR DISPROPORTIONATE SHARE | |
| | FROM GENERAL REVENUE FUND | 6,545,351 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 95,242,073 |
| | FROM MEDICAL CARE TRUST FUND | 237,153,827 |

From the funds in Specific Appropriation 203, the calculations of the Medicaid Hospital Funding Programs for Fiscal Year 2021-2022 are incorporated by reference in Senate Bill 2502. The calculations are the basis for the appropriations made in the General Appropriations Act.

Funds in Specific Appropriation 203 shall be used for a Disproportionate Share Hospital Program and are contingent on the state share being provided through grants and donations from state, county, or other government entities.

Funds in Specific Appropriation 203 are provided for a federally funded Rural Hospital Financial Assistance program as provided in section 409.9116, Florida Statutes.

From the funds in Specific Appropriation 203, \$387,400 in nonrecurring funds from the Grants and Donations Trust Fund and \$612,600 in nonrecurring funds from the Medical Care Trust Fund are provided to Health Central Hospital (Senate Form 1051).

From the funds in Specific Appropriation 203, \$387,400 in nonrecurring funds from the Grants and Donations Trust Fund and \$612,600 in nonrecurring funds from the Medical Care Trust Fund are provided to Baptist Hospital Pensacola (Senate Form 1740).

From the funds in Specific Appropriation 203, \$387,400 in nonrecurring funds from the Grants and Donations Trust Fund and \$612,600 in nonrecurring funds from the Medical Care Trust Fund are provided to Sacred Heart Hospital (Senate Form 1978).

From the funds in Specific Appropriation 203, \$368,030 in nonrecurring funds from the Grants and Donations Trust Fund and \$581,970 in nonrecurring funds from the Medical Care Trust Fund are provided to Tallahassee Memorial HealthCare (Senate Form 2046).

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| 204 | SPECIAL CATEGORIES | |
| | LOW INCOME POOL | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 584,348,648 |
| | FROM MEDICAL CARE TRUST FUND | 924,037,125 |

From the funds in Specific Appropriation 204, \$584,348,648 from the Grants and Donations Trust Fund and \$924,037,125 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

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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.

The Agency for Health Care Administration shall seek an amendment to Special Term & Condition 69 of the Centers for Medicare and Medicaid Services waiver number 11-W-00206/4 to include non-profit, licensed behavioral health providers that participate in the coordinated system of care pursuant to section 394.4573(2), Florida Statutes, in counties that have implemented indigent care programs pursuant to section 212.055, Florida Statutes, as qualifying community behavioral health providers. Upon federal CMS approval, the agency is authorized to submit a budget amendment pursuant to chapter 216, Florida Statutes, as provided pursuant to this section of proviso.

In order to preserve the limits of Specific Appropriation 204, the Agency for Health Care Administration is prohibited from seeking federal approval to amend the Special Terms and Conditions for the Low Income Pool before notification is provided to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. Such notification is subject to the legislative review and objection provisions of section 216.177, Florida Statutes.

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| 205 | SPECIAL CATEGORIES | | |
| | HOSPITAL INSURANCE BENEFITS | | |
| | FROM GENERAL REVENUE FUND | 2,845,267 | |
| | FROM MEDICAL CARE TRUST FUND | | 4,499,253 |
| 206 | SPECIAL CATEGORIES | | |
| | HOSPITAL OUTPATIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 67,798,782 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 7,387,352 |
| | FROM MEDICAL CARE TRUST FUND | | 152,064,135 |
| | FROM PUBLIC MEDICAL ASSISTANCE | | |
| | TRUST FUND | | 20,768,022 |
| | FROM REFUGEE ASSISTANCE TRUST FUND . | | 119,230 |

From the funds in Specific Appropriation 206, the calculations of the Medicaid Hospital Funding Programs for Fiscal Year 2021-2022 are incorporated by reference in Senate Bill 2502. The calculations are the basis for the appropriations made in the General Appropriations Act.

Funds in Specific Appropriations 206 and 210, reflect a recurring reduction of \$35,413,381 from the General Revenue Fund and \$55,999,580 from the Medical Care Trust Fund to the Enhanced Ambulatory Patient Grouping Base Rate.

From the funds in Specific Appropriation 206, 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 - \$229.30
- Hospital Outpatient Base Rate - \$355.11
- Rural Hospital Provider Adjustor - 1.5633
- High Medicaid and High Outlier Hospital Adjustor - 2.1360
- Documentation and Coding Adjustment - 0%

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| 207 | SPECIAL CATEGORIES | | |
| | OTHER FEE FOR SERVICE | | |
| | FROM GENERAL REVENUE FUND | 301,208,792 | |
| | FROM HEALTH CARE TRUST FUND | | 4,840,597 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 1,743,862 |

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| FROM MEDICAL CARE TRUST FUND | 662,734,148 |
| FROM REFUGEE ASSISTANCE TRUST FUND . | 417,766 |

Funds in Specific Appropriation 207 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 207, the Agency for Health Care Administration shall work with dialysis providers, managed care organizations, and physicians to ensure that all Medicaid patients with End Stage Renal Disease (ESRD) are educated and assessed by their physician and dialysis provider to determine their suitability for peritoneal dialysis (PD) as a modality choice. Further, the agency shall consult with the dialysis community concerning suitable voluntary reporting to the state Medicaid program on members' PD suitability.

From the funds in Specific Appropriation 207, 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 207 and 210, \$400,000 from the Grants and Donations Trust Fund and \$632,525 from the Medical Care Trust Fund are provided to buy back clinic services rate adjustments, effective on or after July 1, 2008, and are contingent on the nonfederal share being provided through grants and donations from state, county or other governmental funds. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the authority appropriated in this Specific Appropriation. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

From the funds in Specific Appropriations 207 and 221, \$18,604,703 from the Grants and Donations Trust Fund and \$29,419,827 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 207, \$42,000,000 from the Medical Care Trust Fund is provided for a certified public expenditure program for Emergency Medical Services. The Agency for Health Care Administration shall seek a state plan amendment/waiver to implement this program pursuant to 42 CFR 433.51. Payments to providers under this section of proviso is contingent upon the nonfederal share being provided through certified public expenditures in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

From the funds in Specific Appropriation 207, \$9,681,126 in funds from the Medical Care Trust Fund is contingent on the availability of

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the state match being provided in Specific Appropriation 374A for Florida Assertive Community Treatment (FACT) Team Services.

From the funds in Specific Appropriation 207, the Agency for Health Care Administration in consultation with the Department of Children and Families shall seek approval from the federal Centers for Medicare and Medicaid Services to implement a new model of reimbursement for Community Mental Health and Substance Abuse Services. Of the funds provided in Specific Appropriation 207, \$35,399,953 from the Medical Care Trust Fund is contingent upon the availability of the state match being provided in Specific Appropriations 362 and 364 for Community Mental Health and Substance Abuse Services.

Funds in Specific Appropriations 207, 209, and 210, reflect a recurring reduction of \$8,226,456 from the General Revenue Fund and \$13,008,588 from the Medical Care Trust Fund to eliminate coverage of optional services for adult Medicaid recipients.

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| 208 | SPECIAL CATEGORIES | | |
| | PERSONAL CARE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 40,101,855 | |
| | FROM MEDICAL CARE TRUST FUND | | 63,650,448 |

From the funds in Specific Appropriation 208, \$2,000,000 in recurring funds from the General Revenue Fund and \$3,162,623 in recurring funds from the Medical Care Trust Fund are provided for a Prescribed Pediatric Extended Care (PPEC) rate increase.

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| 209 | SPECIAL CATEGORIES | | |
| | PHYSICIAN AND HEALTH CARE PRACTITIONER SERVICES | | |
| | FROM GENERAL REVENUE FUND | 67,623,197 | |
| | FROM HEALTH CARE TRUST FUND | | 3,543,106 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 15,898,906 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 30,349,402 |
| | FROM MEDICAL CARE TRUST FUND | | 197,620,607 |
| | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND | | 7,114,334 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 162,457 |

From the funds in Specific Appropriation 209, \$30,077,578 from the Grants and Donations Trust Fund and \$47,562,015 from the Medical Care Trust Fund are provided for a differential fee schedule paid as supplemental payments for services provided by doctors of medicine, osteopathy, and dentistry as well as other licensed health care practitioners acting under the supervision of those doctors pursuant to existing statutes and written protocols employed by or under contract with a medical or dental school or a public hospital in Florida. Payments to providers under this section of proviso are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

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| 210 | SPECIAL CATEGORIES | | |
| | PREPAID HEALTH PLANS | | |
| | FROM GENERAL REVENUE FUND | 4,158,337,956 | |
| | FROM HEALTH CARE TRUST FUND | | 380,471,882 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 258,401,094 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,947,371,155 |
| | FROM MEDICAL CARE TRUST FUND | | 8,938,851,039 |
| | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND | | 755,644,957 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 15,479,139 |

The Agency for Health Care Administration shall seek authorization from the federal Centers for Medicare and Medicaid Services (CMS) to establish a directed payment program for hospitals providing inpatient and outpatient services to Medicaid managed care enrollees. Upon federal CMS approval, the agency is authorized to submit a budget amendment pursuant to chapter 216, Florida Statutes, requesting additional spending authority to implement the program. Directed payments to hospitals pursuant to this section of proviso shall not be considered a component of the provider payment calculation specified in section 409.975(6), Florida Statutes, and are contingent upon the nonfederal

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share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

From the funds in Specific Appropriation 210, \$121,438,319 from the Grants and Donations Trust Fund and \$192,031,788 from the Medical Care Trust Fund shall be used to pay prepaid health plans to support access to high quality care provided by doctors of medicine, osteopathy, and dentistry as well as other licensed health care practitioners acting under the supervision of those doctors pursuant to existing statutes and written protocols employed by or under contract with a medical or dental school in Florida or a public hospital through a directed payment 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 210, \$4,000,000 from the General Revenue Fund and \$6,325,245 from the Medical Care Trust Fund are provided for flexible services for persons with severe mental illness or substance abuse disorders, including, but not limited to, temporary housing assistance, subject to federal approval under section 409.906(13)(e), Florida Statutes.

From the funds in Specific Appropriation 210, \$5,229,179 from the Grants and Donations Trust Fund and \$8,268,960 from the Medical Care Trust Fund are provided to increase reimbursement for physicians and dentists employed by or under contract with a Florida medical or dental school and practitioners under the supervision of those physicians or dentists to the level provided for these physicians and practitioners pursuant to a directed payment calculated as a supplemental per member per month payment based on the historic utilization of services by Medicaid eligible children. Payment of the increase under this section of proviso is contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

From the funds in Specific Appropriations 210 and 221, \$35,000,000 from the Grants and Donations Trust Fund and \$55,345,896 from the Medical Care Trust Fund are provided for a certified public expenditure program for Emergency Medical Services. The Agency for Health Care Administration shall seek a state plan amendment/waiver to implement this program pursuant to 42 CFR 433.51. Payments to providers under this section of proviso is contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

Funds in Specific Appropriations 210 and 211, reflect a recurring reduction of \$8,771,021 from the General Revenue Fund and \$13,869,715 from the Medical Care Trust Fund to eliminate the optional coverage for over-the-counter drugs from the Florida Medicaid preferred drug list for recipients 21 years of age and older.

| | | | |
|-----|--|-------------|-------------|
| 211 | SPECIAL CATEGORIES | | |
| | PRESCRIBED MEDICINE/DRUGS | | |
| | FROM GENERAL REVENUE FUND | 57,901,635 | |
| | FROM HEALTH CARE TRUST FUND | | 23,416,496 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 255,110,234 |
| | FROM MEDICAL CARE TRUST FUND | | 65,545,078 |
| | FROM REFUGEE ASSISTANCE TRUST FUND . | | 452,504 |
| 212 | SPECIAL CATEGORIES | | |
| | MEDICARE PART D PAYMENT | | |
| | FROM GENERAL REVENUE FUND | 696,258,207 | |

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| | | | |
|-----|--|---------|---------|
| 213 | SPECIAL CATEGORIES | | |
| | STATEWIDE INPATIENT PSYCHIATRIC SERVICES | | |
| | FROM GENERAL REVENUE FUND | 472,261 | |
| | FROM MEDICAL CARE TRUST FUND | | 749,133 |

The funds in Specific Appropriation 213 are provided to the Agency for Health Care Administration for services for children in the Statewide Inpatient Psychiatric Program. The program shall be designed to permit prior authorization of services, monitoring and quality assurance, discharge planning, and continuing stay reviews of all children admitted to the program.

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|-----|--|-------------|---------------|
| 214 | SPECIAL CATEGORIES | | |
| | SUPPLEMENTAL MEDICAL INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 836,574,107 | |
| | FROM MEDICAL CARE TRUST FUND | | 1,453,319,511 |

| | | | |
|-----|--|-----------|-------------|
| 215 | SPECIAL CATEGORIES | | |
| | MEDICAID SCHOOL REFINANCING | | |
| | FROM GENERAL REVENUE FUND | 4,000,000 | |
| | FROM MEDICAL CARE TRUST FUND | | 103,886,947 |

From the funds in Specific Appropriation 215, \$4,000,000 from the General Revenue Fund and \$6,325,245 from the Medical Care Trust Fund are provided for school-based services, pursuant to section 409.9072, Florida Statutes, provided by private schools or charter schools that are not participating in the school district's certified match program under section 409.9071, Florida Statutes, to children younger than 21 years of age with specified disabilities who are eligible for Medicaid and Part B or Part H of the Individuals with Disabilities Act (IDEA), or the exceptional student education program, or who have an individualized educational plan.

| | | | |
|---|---------------|--|----------------|
| TOTAL: MEDICAID SERVICES TO INDIVIDUALS | | | |
| FROM GENERAL REVENUE FUND | 6,768,237,422 | | |
| FROM TRUST FUNDS | | | 18,515,512,156 |
| TOTAL ALL FUNDS | | | 25,283,749,578 |

MEDICAID LONG TERM CARE

| | | | |
|-----|--|-----------|-----------|
| 216 | SPECIAL CATEGORIES | | |
| | ASSISTIVE CARE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,700,406 | |
| | FROM MEDICAL CARE TRUST FUND | | 2,688,871 |

| | | | |
|-----|--|---------|---------------|
| 217 | SPECIAL CATEGORIES | | |
| | HOME AND COMMUNITY BASED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 172,944 | |
| | FROM MEDICAL CARE TRUST FUND | | 1,313,473,055 |

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|-----|---|--|------------|
| 218 | SPECIAL CATEGORIES | | |
| | INTERMEDIATE CARE FACILITIES/ INTELLECTUALLY DISABLED - SUNLAND CENTER | | |
| | FROM MEDICAL CARE TRUST FUND | | 75,708,607 |

From the funds in Specific Appropriations 218, 219, 220, 221, and 222, 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 243 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.

| | | | |
|-----|---|-------------|-------------|
| 219 | SPECIAL CATEGORIES | | |
| | INTERMEDIATE CARE FACILITIES/ DEVELOPMENTALLY DISABLED COMMUNITY | | |
| | FROM GENERAL REVENUE FUND | 106,039,790 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 16,627,715 |
| | FROM MEDICAL CARE TRUST FUND | | 193,927,142 |

From the funds in Specific Appropriation 219, \$16,627,715 from the Grants and Donations Trust Fund and \$26,293,594 from the Medical Care Trust Fund are provided to buy back intermediate care facilities for the

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

The recurring methodology to be utilized by the Agency for Health Care Administration to establish rates taking into consideration the reductions imposed on or after October 1, 2008, shall be to compare the average unit appropriation with actual average unit cost as follows: 1) the average unit appropriation shall be determined by dividing the total appropriation in Specific Appropriation 219 by the total bed days for the past fiscal year; 2) the total actual cost as generated based on the July 1 rate setting shall be divided by the total bed days for the past fiscal year to determine the actual unit cost; 3) the actual unit cost shall be reduced to a Reduced Actual Unit Cost by the same percentage used to calculate the Legislative Appropriation to account for client participation contributions; 4) no negative adjustment to the rates paid to providers shall occur so long as the Reduced Actual Unit Cost is equal to or less than the average unit appropriation; and 5) in the event the Reduced Actual Unit Cost is greater than the average unit appropriation, a prorated reduction shall be imposed on all rates after all Quality Assessment Fee funds have been exhausted to cover the rate reductions.

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

From the funds in Specific Appropriation 219, \$14,195,905 in recurring funds from the General Revenue Fund and \$22,448,145 in recurring funds from the Medical Care Trust Fund are provided to establish a new level of reimbursement for Medicaid-eligible individuals residing in or seeking admission to an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) who have severe behavioral needs. These funds shall be placed in reserve. The Agency for Health Care Administration shall submit a budget amendment requesting release of the funds pursuant to chapter 216, Florida Statutes. Release of the funds is contingent upon the agency demonstrating the need and identifying individuals who have severe behavioral needs and who qualify for this level of care.

| | | | |
|-----|--|-----------|-------------|
| 220 | SPECIAL CATEGORIES | | |
| | NURSING HOME CARE | | |
| | FROM GENERAL REVENUE FUND | 9,874,443 | |
| | FROM HEALTH CARE TRUST FUND | | 16,729,472 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 49,921,212 |
| | FROM MEDICAL CARE TRUST FUND | | 121,010,048 |

From the funds in Specific Appropriation 220, the Agency for Health Care Administration is authorized to transfer funds in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 217 specifically for slots under the Model Waiver and Specific Appropriation 221 Statewide Medicaid Managed Care Long-Term Care Waiver to transition the greatest number of appropriate eligible beneficiaries from skilled nursing facilities to community-based alternatives in order to maximize the reduction in Medicaid nursing home occupancy. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for transition success.

From the funds in Specific Appropriations 220 and 221, \$429,287,393 from the Grants and Donations Trust Fund and \$678,837,008 from the Medical Care Trust Fund are provided to buy back nursing facility rate reductions, effective on or after January 1, 2008, and are contingent on the nonfederal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the budgeted authority in these Specific Appropriations. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

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| 221 | SPECIAL CATEGORIES | | |
| | PREPAID HEALTH PLAN/LONG TERM CARE | | |
| | FROM GENERAL REVENUE FUND | 1,325,918,188 | |
| | FROM HEALTH CARE TRUST FUND | | 308,100,403 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 405,055,361 |
| | FROM MEDICAL CARE TRUST FUND | | 3,230,731,894 |
| 222 | SPECIAL CATEGORIES | | |
| | STATE MENTAL HEALTH HOSPITAL PROGRAM | | |
| | FROM MEDICAL CARE TRUST FUND | | 6,535,252 |
| 223 | SPECIAL CATEGORIES | | |
| | PROGRAM OF ALL-INCLUSIVE CARE FOR THE | | |
| | ELDERLY (PACE) | | |
| | FROM GENERAL REVENUE FUND | 28,310,308 | |
| | FROM MEDICAL CARE TRUST FUND | | 117,845,127 |

Any person who the Legislature has approved to enroll participants residing in a specific geographic area in a Program of All-Inclusive Care for the Elderly (PACE) may transfer such approval, and assign its Program of All-Inclusive Care for the Elderly (PACE) contract, to any other person meeting federal requirements upon the prior approval of the Agency for Health Care Administration, subject to any other required federal approvals. Any such approved transfer shall include the transfer of any appropriated funds by the Legislature to such Program of All-Inclusive Care for the Elderly (PACE), and all future appropriations in respect of such Program of All-Inclusive Care for the Elderly (PACE) shall be made to the approved transferee.

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|-------------------------------------|---------------|--|---------------|
| TOTAL: MEDICAID LONG TERM CARE | | | |
| FROM GENERAL REVENUE FUND | 1,472,016,079 | | |
| FROM TRUST FUNDS | | | 5,858,354,159 |
| TOTAL ALL FUNDS | | | 7,330,370,238 |

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

| | | | |
|-----|---|------------|------------|
| | APPROVED SALARY RATE | 30,697,403 | |
| 224 | SALARIES AND BENEFITS POSITIONS | 653.50 | |
| | FROM HEALTH CARE TRUST FUND | | 43,767,209 |
| 225 | OTHER PERSONAL SERVICES | | |
| | FROM HEALTH CARE TRUST FUND | | 1,682,076 |
| | FROM QUALITY OF LONG-TERM CARE | | |
| | FACILITY IMPROVEMENT TRUST FUND | | 77,958 |
| 226 | EXPENSES | | |
| | FROM HEALTH CARE TRUST FUND | | 7,134,848 |
| 227 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM HEALTH CARE TRUST FUND | | 277,208 |
| 228 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM HEALTH CARE TRUST FUND | | 6,356,890 |
| | FROM QUALITY OF LONG-TERM CARE | | |
| | FACILITY IMPROVEMENT TRUST FUND | | 5,924,096 |

Funds the funds in Specific Appropriation 228, the recurring sum of \$5,000,000 from the Quality of Long-Term Care Facility Improvement Trust Fund is provided to the Agency for Health Care Administration to support activities that benefit nursing home residents and that protect or improve their quality of care or quality of life. These funds shall be placed in reserve. The agency is authorized to submit a budget amendment requesting release of the funds pursuant to chapter 216, Florida Statutes. The budget amendment shall include a detailed operational work plan and spending plan.

From the funds in Specific Appropriation 228, \$80,977 from the Health Care Trust Fund is provided for the University of South Florida Policy

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Exchange (recurring base appropriation project).

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|--------|--|---------------|----------------|
| 229 | SPECIAL CATEGORIES EMERGENCY ALTERNATIVE PLACEMENT FROM HEALTH CARE TRUST FUND | | 806,629 |
| 230 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HEALTH CARE TRUST FUND | | 403,992 |
| 231 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HEALTH CARE TRUST FUND | | 140,269 |
| 232 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HEALTH CARE TRUST FUND | | 201,593 |
| 233 | SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM HEALTH CARE TRUST FUND | | 728,130 |
| 234 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM HEALTH CARE TRUST FUND | | 26,517,885 |
| TOTAL: | HEALTH CARE REGULATION FROM TRUST FUNDS | | 94,018,783 |
| | TOTAL POSITIONS | 653.50 | |
| | TOTAL ALL FUNDS | | 94,018,783 |
| TOTAL: | AGENCY FOR HEALTH CARE ADMINISTRATION FROM GENERAL REVENUE FUND | 8,435,212,075 | |
| | FROM TRUST FUNDS | | 25,170,495,676 |
| | TOTAL POSITIONS | 1,529.50 | |
| | TOTAL ALL FUNDS | | 33,605,707,751 |
| | TOTAL APPROVED SALARY RATE | 74,715,454 | |

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE 19,140,068

| | | |
|-----|---|--|
| 235 | SALARIES AND BENEFITS POSITIONS 434.00 FROM GENERAL REVENUE FUND 15,950,856 FROM OPERATIONS AND MAINTENANCE TRUST FUND 9,701,398 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 1,876,717 | |
| 236 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 2,690,972 FROM OPERATIONS AND MAINTENANCE TRUST FUND 2,429,341 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 170,720 | |
| 237 | EXPENSES FROM GENERAL REVENUE FUND 1,833,075 FROM OPERATIONS AND MAINTENANCE TRUST FUND 1,129,466 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 193,061 | |
| 238 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND 4,403 | |

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| 239 | SPECIAL CATEGORIES | |
| | GRANT AND AID INDIVIDUAL AND FAMILY | |
| | SUPPORTS | |
| | FROM SOCIAL SERVICES BLOCK GRANT | |
| | TRUST FUND | 13,686,771 |

Funds in Specific Appropriation 239 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 239, the recurring sum of \$1,000,000 from the Social Services Block Grant Trust Fund is provided for supported employment services for individuals on the waiting list for the Developmental Disabilities Medicaid Waiver program. The supported employment services shall be provided in a manner consistent with the same rules and regulations governing these services in the Developmental Disabilities Medicaid Waiver program, and may additionally be used towards obtaining and maintaining paid or unpaid internships.

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| 240 | SPECIAL CATEGORIES | |
| | ROOM AND BOARD PAYMENTS FOR | |
| | DEVELOPMENTALLY DISABLED | |
| | FROM GENERAL REVENUE FUND | 2,442,568 |
| 241 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM GENERAL REVENUE FUND | 465,612 |
| | FROM OPERATIONS AND MAINTENANCE | |
| | TRUST FUND | 360,322 |
| | FROM SOCIAL SERVICES BLOCK GRANT | |
| | TRUST FUND | 32,018 |

| | | |
|-----|---------------------------------------|-----------|
| 242 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | |
| | FROM GENERAL REVENUE FUND | 6,735,000 |

From the funds in Specific Appropriation 242, \$2,700,000 from the General Revenue Fund is provided to Arc of Florida - Dental Services (recurring base appropriations project).

From the funds in Specific Appropriation 242, nonrecurring funds from the General Revenue Fund are provided for the following projects:

| | |
|---|---------|
| JAFCO Children's Ability Center (Senate Form 1015)..... | 250,000 |
| Easterseals Southwest Florida Vocational Training, Employment Services and Education (Senate Form 1052).... | 250,000 |
| MACTown's Life Skills Services - Adult Day Training (Senate Form 1059)..... | 250,000 |
| Association for the Development of the Exceptional (ADE) - Culinary and Senior Program for Adults with Developmental Disabilities (Senate Form 1188)..... | 250,000 |
| Challenge Enterprises of North Florida, Inc. - Club Challenge (Senate Form 1292)..... | 285,000 |
| ARC Jacksonville Transition to Community Employment & Life Skills (Senate Form 1404)..... | 300,000 |
| Envision at Dre's Haven (Senate Form 1425)..... | 250,000 |
| Devereux Advanced Behavioral Health Dual Diagnosis Services: Mental Health and Intellectual/Developmental Disabilities(Senate Form 1518)..... | 250,000 |
| DNA Comprehensive Therapy Care Model (Senate Form 1843)... | 250,000 |
| Area Stage Company's Inclusion Theatre Project (Senate Form 1885)..... | 250,000 |
| Easterseals of Northeast Central Florida Autism Center of Excellence (Senate Form 1124)..... | 250,000 |
| Inspire of Central Florida Operation G.R.O.W. (Senate Form 1073)..... | 250,000 |
| Comprehensive Behavioral and Mental Health Services for Autism and Related Disabilities (Senate Form 1053)..... | 250,000 |
| Easterseals Florida Life Skills and Employment-Readiness Program (Senate Form 1382)..... | 200,000 |
| Our Pride Academy, Inc. (Senate Form 1204)..... | 250,000 |
| The Arc Gateway Program for Adult Learning and Support (Senate Form 1640)..... | 250,000 |

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|-----|--|-------------|-------------|
| 243 | SPECIAL CATEGORIES | | |
| | HOME AND COMMUNITY BASED SERVICES WAIVER | | |
| | FROM GENERAL REVENUE FUND | 502,514,130 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 794,724,071 |

Funds in Specific Appropriation 243 shall not be used for administrative costs. Funds for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there are no reductions in the number of persons served or level of services provided.

The Agency for Persons with Disabilities, in consultation with the Agency for Health Care Administration, shall provide a quarterly reconciliation report of all Home and Community Based Services waiver expenditures from the Agency for Health Care Administration's claims management system with service utilization from the Agency for Persons with Disabilities Allocation, Budget, and Contract Control system. The reconciliation report shall be submitted to the Governor, the President of the Senate, and the Speaker of the House of Representatives no later than 30 days after the close of each calendar quarter.

The Agency for Persons with Disabilities shall provide to the Governor, the President of the Senate, and the Speaker of the House of Representatives monthly surplus-deficit reports projecting the total Medicaid Waiver program expenditures for the fiscal year to date along with any corrective action plans necessary to align program expenditures with annual appropriations within 30 days after the last business day of the preceding month. The surplus deficit report must also include allocation amounts related to the increased needs of existing waiver clients pursuant to section 393.0662(1), Florida Statutes, and to newly enrolled clients due to removing individuals from the waitlist. At a minimum, the allocation information shall include the total number of clients approved for an increase in services, the total number of clients enrolled onto the waiver from the waitlist, the total number of clients disenrolled from the waiver, the number of service units approved by service, and the annualized cost of approved service units.

Funds in Specific Appropriation 243 reflect a recurring reduction of \$1,241,394 from the General Revenue Fund and \$1,963,030 from the Operations and Maintenance Trust Fund. The agency shall implement policy and operational initiatives to implement this reduction.

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|------|--|---------|--------|
| 244 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 498,493 | |
| 245 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 85,130 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 61,577 |
| 245A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | | |
| | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | FIXED CAPITAL OUTLAY FOR PERSONS WITH | | |
| | DISABILITIES | | |
| | FROM GENERAL REVENUE FUND | 750,000 | |

From the funds in Specific Appropriation 245A, nonrecurring funds from the General Revenue Fund are provided for the following projects:

| | |
|---|---------|
| Hialeah Gardens Therapy Center for the Physically | |
| Challenged (Senate Form 1497)..... | 250,000 |
| The Arc Nature Coast, Center for Critical Needs and Aging | |
| (Senate Form 1940)..... | 250,000 |
| The Arc of the St. Johns Hurricane Shelter and Education | |
| Center (Senate Form 1934)..... | 250,000 |

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| TOTAL: HOME AND COMMUNITY SERVICES | | |
| FROM GENERAL REVENUE FUND | 533,970,239 | |
| FROM TRUST FUNDS | | 824,365,462 |
| | | |
| TOTAL POSITIONS | 434.00 | |
| TOTAL ALL FUNDS | | 1,358,335,701 |

PROGRAM MANAGEMENT AND COMPLIANCE

| | | |
|--|------------|-----------|
| APPROVED SALARY RATE | 10,990,513 | |
| | | |
| 246 SALARIES AND BENEFITS POSITIONS | 183.00 | |
| FROM GENERAL REVENUE FUND | 9,736,373 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 6,634,008 |
| | | |
| 247 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 341,053 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 298,810 |
| | | |
| 248 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 1,107,944 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 796,812 |
| | | |
| 249 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 19,665 | |
| | | |
| 250 SPECIAL CATEGORIES | | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| HEARINGS | | |
| FROM GENERAL REVENUE FUND | 40,754 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 1,130 |
| | | |
| 251 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 488,052 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 362,512 |
| | | |
| 252 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,769,083 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 1,043,094 |

From the funds in Specific Appropriation 252, \$450,000 in recurring funds from the General Revenue Fund is provided for the Special Olympics (recurring base appropriations project).

| | | |
|---|---------|---------|
| 252A SPECIAL CATEGORIES | | |
| FLORIDA ACCOUNTING INFORMATION RESOURCE | | |
| (FLAIR) SYSTEM REPLACEMENT | | |
| FROM GENERAL REVENUE FUND | 294,500 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 180,500 |

Funds in Specific Appropriation 252A are provided for the planning and remediation tasks necessary to integrate agency applications with the new Florida Planning, Accounting, and Ledger Management (PALM) system. The funds shall be placed in reserve. The department is authorized to submit budget amendments requesting release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of a detailed operational work plan and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2021-2022. The department shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy & Budget, the Florida Digital Service, and the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee. Each status report must include progress made to date for each project milestone, deliverable, and task order, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

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| 253 | SPECIAL CATEGORIES | | |
| | AGENCY FOR PERSONS WITH DISABILITIES - | | |
| | ICONNECT | | |
| | FROM GENERAL REVENUE FUND | 1,201,526 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 2,612,460 |

From the funds in Specific Appropriation 253, the nonrecurring sums of \$418,092 from the General Revenue Fund and \$954,026 from the Operations and Maintenance Trust Fund are provided to the Agency for Persons with Disabilities to continue implementation of the iConnect system for the purpose of providing electronic visit verification of service delivery to recipients by providers, electronic billings for Developmental Disabilities Medicaid Waiver services, and electronic processing of claims. From the funds provided in Specific Appropriation 253, \$175,550 from the General Revenue Fund and \$175,550 from the Operations and Maintenance Trust Fund, shall be held in reserve. The agency is authorized to submit budget amendments requesting the release of funds pursuant to the provisions of chapter 216, Florida Statutes. Requests for the release of funds shall include a detailed operational work plan and project spending plan. The agency shall also provide quarterly project status reports to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The report must include progress made to date for each project milestone and contract deliverable, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risk.

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|-----|-------------------------------------|---------|--|
| 254 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 156,920 | |

| | | | |
|-----|--|-----------|-----------|
| 255 | SPECIAL CATEGORIES | | |
| | HOME AND COMMUNITY SERVICES ADMINISTRATION | | |
| | FROM GENERAL REVENUE FUND | 2,531,324 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 2,830,806 |

| | | | |
|-----|--------------------------------------|--------|--------|
| 256 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 33,403 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 35,785 |

| | | | |
|-----|--|--------|---------|
| 257 | DATA PROCESSING SERVICES | | |
| | DATA PROCESSING ASSESSMENT - DEPARTMENT OF | | |
| | MANAGEMENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 83,352 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 335,411 |

| | | | |
|--------|-------------------------------------|------------|------------|
| TOTAL: | PROGRAM MANAGEMENT AND COMPLIANCE | | |
| | FROM GENERAL REVENUE FUND | 17,803,949 | |
| | FROM TRUST FUNDS | | 15,131,328 |
| | TOTAL POSITIONS | 183.00 | |
| | TOTAL ALL FUNDS | | 32,935,277 |

DEVELOPMENTAL DISABILITY CENTERS - CIVIL PROGRAM

APPROVED SALARY RATE 58,049,616

| | | | |
|-----|-------------------------------------|-----------|------------|
| 258 | SALARIES AND BENEFITS | POSITIONS | 1,580.00 |
| | FROM GENERAL REVENUE FUND | | 32,481,544 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 46,387,777 |

| | | | |
|-----|-------------------------------------|---------|-----------|
| 259 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 751,689 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 1,198,008 |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|--|-----------|------------|
| 260 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,200,493 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 3,354,032 |
| 261 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 84,683 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 32,972 |
| 262 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 788,707 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 1,110,220 |
| 263 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 611,767 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 872,197 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 33,480 |
| 264 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED PROFESSIONAL | | |
| | SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,883,146 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 3,215,903 |
| 265 | SPECIAL CATEGORIES | | |
| | PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID | | |
| | FROM GENERAL REVENUE FUND | 361,743 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 36,978 |
| 266 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 2,067,800 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 2,270,896 |
| 267 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 238,602 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 368,351 |
| 268 | FIXED CAPITAL OUTLAY | | |
| | AGENCY FOR PERSONS WITH DISABILITIES FIXED | | |
| | CAPITAL OUTLAY NEEDS FOR CENTRALLY MANAGED | | |
| | FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 2,482,000 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 10,000,000 |

Funds provided in Specific Appropriation 268 shall be prioritized for maintenance and repair projects at the Sunland Center in Marianna.

| | | | |
|--------|--|------------|-------------|
| TOTAL: | DEVELOPMENTAL DISABILITY CENTERS - CIVIL PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 43,952,174 | |
| | FROM TRUST FUNDS | | 68,880,814 |
| | TOTAL POSITIONS | 1,580.00 | |
| | TOTAL ALL FUNDS | | 112,832,988 |

DEVELOPMENTAL DISABILITY CENTERS - FORENSIC PROGRAM

APPROVED SALARY RATE 17,876,393

| | | | |
|-----|-------------------------------------|-----------|------------|
| 269 | SALARIES AND BENEFITS | POSITIONS | 503.50 |
| | FROM GENERAL REVENUE FUND | | 26,780,577 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|--|-------------|---------------|
| 270 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 228,878 | |
| 271 | EXPENSES FROM GENERAL REVENUE FUND | 773,659 | |
| 272 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 72,238 | |
| 273 | FOOD PRODUCTS FROM GENERAL REVENUE FUND | 456,200 | |
| 274 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 539,697 | |
| 275 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND | 292,111 | |
| 276 | SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID FROM GENERAL REVENUE FUND | 221,233 | |
| 277 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 1,047,240 | |
| 278 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 18,751 | |
| 279 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 123,325 | |
| TOTAL: | DEVELOPMENTAL DISABILITY CENTERS - FORENSIC PROGRAM FROM GENERAL REVENUE FUND | 30,553,909 | |
| | TOTAL POSITIONS | 503.50 | |
| | TOTAL ALL FUNDS | | 30,553,909 |
| TOTAL: | AGENCY FOR PERSONS WITH DISABILITIES FROM GENERAL REVENUE FUND | 626,280,271 | |
| | FROM TRUST FUNDS | | 908,377,604 |
| | TOTAL POSITIONS | 2,700.50 | |
| | TOTAL ALL FUNDS | | 1,534,657,875 |
| | TOTAL APPROVED SALARY RATE | 106,056,590 | |

CHILDREN AND FAMILIES, DEPARTMENT OF

ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 43,904,414

| | | | | |
|-----|--|-----------|------------|------------|
| 280 | SALARIES AND BENEFITS | POSITIONS | 720.25 | |
| | FROM GENERAL REVENUE FUND | | 38,974,840 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 15,732,143 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 3,873,082 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 2,409,918 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 2,014 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 662,721 |
| 281 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | | 316,577 | |

SECTION 3 - HUMAN SERVICES

| | | | |
|---|---|-----------|---------|
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 55,357 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 64,966 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 8,247 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 2,151 |
| 282 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 6,186,914 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 827,607 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 331,798 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 160,675 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 46,704 |
| 283 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 27,616 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 106,950 |
| 284 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 20,000 |
| 285 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 291,391 | |
| 286 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,005,079 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 265,878 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 11,820 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 994 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 473 |
| 286A | SPECIAL CATEGORIES | | |
| | FLORIDA ACCOUNTING INFORMATION RESOURCE | | |
| | (FLAIR) SYSTEM REPLACEMENT | | |
| | FROM GENERAL REVENUE FUND | 900,000 | |
| <p>Funds in Specific Appropriation 286A are provided for the planning and remediation tasks necessary to integrate agency applications with the new Florida Planning, Accounting, and Ledger Management (PALM) system. The funds shall be placed in reserve. The department is authorized to submit budget amendments requesting release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of a detailed operational work plan and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2021-2022. The department shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy & Budget, the Florida Digital Service, and the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee. Each status report must include progress made to date for each project milestone, deliverable, and task order, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.</p> | | | |
| 287 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 138,161 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 354,181 |
| 288 | SPECIAL CATEGORIES | | |
| | STATE INSTITUTIONAL CLAIMS | | |
| | FROM GENERAL REVENUE FUND | 40,498 | |
| 289 | SPECIAL CATEGORIES | | |
| | TENANT BROKER COMMISSIONS | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 132,912 |
| 290 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 138,509 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 24,510 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 2,979 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 495 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|---|------------|------------|
| 291 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 3,376,439 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 725,517 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 51,396,024 | |
| | FROM TRUST FUNDS | | 25,824,092 |
| | TOTAL POSITIONS | 720.25 | |
| | TOTAL ALL FUNDS | | 77,220,116 |

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 13,312,657

| | | | | |
|-----|---|-----------|-----------|-----------|
| 293 | SALARIES AND BENEFITS | POSITIONS | 232.00 | |
| | FROM GENERAL REVENUE FUND | | 6,406,092 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 6,851,829 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 5,208,475 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 244,960 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 182,228 |
| 294 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 131,835 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 211,928 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 132,387 |
| 295 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 2,443,798 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 223,046 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 945,059 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 5,218 |
| 296 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 40,599 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 8,299 |
| 297 | SPECIAL CATEGORIES | | | |
| | COMPUTER RELATED EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 3,752,169 | | |
| | 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 |
| 298 | SPECIAL CATEGORIES | | | |
| | FLORIDA SAFE FAMILIES NETWORK (FSFN) INFORMATION TECHNOLOGY SYSTEM | | | |
| | FROM GENERAL REVENUE FUND | 6,367,609 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,121,379 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 303,259 |
| 299 | SPECIAL CATEGORIES | | | |
| | FLORIDA ONLINE RECIPIENTS INTEGRATED DATA ACCESS (FLORIDA) TECHNOLOGY SYSTEM FOR PUBLIC BENEFIT ELIGIBILITY DETERMINATION | | | |
| | FROM GENERAL REVENUE FUND | 2,059,992 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 3,929,220 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 282 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 325,000 |
| 300 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 105,244 | | |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|--|------------|------------|
| 301 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 15,012 | |
| 302 | DATA PROCESSING SERVICES | | |
| | DATA PROCESSING ASSESSMENT - DEPARTMENT OF | | |
| | MANAGEMENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,931,681 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,207,619 |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,446,643 |
| | FROM WELFARE TRANSITION TRUST FUND | | 227,160 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 2,048 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 13,899 |
| TOTAL: | INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 30,254,031 | |
| | FROM TRUST FUNDS | | 34,624,516 |
| | TOTAL POSITIONS | 232.00 | |
| | TOTAL ALL FUNDS | | 64,878,547 |

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

APPROVED SALARY RATE 172,801,356

| | | | | |
|------|--|------------|-------------|------------|
| 303 | SALARIES AND BENEFITS | POSITIONS | 3,794.00 | |
| | FROM GENERAL REVENUE FUND | | 128,458,007 | |
| | FROM DOMESTIC VIOLENCE TRUST FUND | | | 345,276 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 32,553,977 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 68,364,472 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | | |
| | TRUST FUND | | | 27,728,699 |
| 304 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 4,025,056 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,385,511 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 30,000 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 2,524,213 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | | |
| | TRUST FUND | | | 871,156 |
| 305 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 20,054,285 | | |
| | FROM CHILD WELFARE TRAINING TRUST | | | |
| | FUND | | | 8,342 |
| | FROM DOMESTIC VIOLENCE TRUST FUND | | | 58,436 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 5,454,035 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 12,491,980 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | | |
| | TRUST FUND | | | 4,666,840 |
| 306 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 55,003 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 9,834 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 40,244 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | | |
| | TRUST FUND | | | 11,176 |
| 306A | LUMP SUM | | | |
| | CHILD WELFARE BEST PRACTICES | | | |
| | FROM GENERAL REVENUE FUND | 30,000,000 | | |

Funds in Specific Appropriation 306A are provided to implement child welfare best practices initiatives including, but not limited to, family-finding, kinship navigator, or other evidence-based programs eligible for federal Title IV-E earnings under the federal Family First Prevention Services Act. The department is authorized to submit a budget amendment requesting the release of funds, pursuant to the provisions of chapter 216, Florida Statutes. Release of the funds shall be contingent

SECTION 3 - HUMAN SERVICES

upon submission of a detailed spending plan describing the uses of the funds and intended outcomes.

| | | | |
|------|--------------------------------------|--|------------|
| 306B | LUMP SUM | | |
| | FAMILY FIRST PREVENTION SERVICES ACT | | |
| | TRANSITION FUNDS | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 11,200,000 |

Funds in Specific Appropriation 306B are provided to implement evidence-based prevention services that meet the requirements of the federal Family First Transition Act. The department is authorized to submit a budget amendment requesting the release of funds, pursuant to the provisions of chapter 216, Florida Statutes. Release of the funds shall be contingent upon submission of a detailed spending plan describing the uses of the funds and intended outcomes.

| | | | |
|-----|--------------------------------------|-----------|--|
| 307 | LUMP SUM | | |
| | SHARED RISK FUND FOR COMMUNITY BASED | | |
| | PROVIDERS OF CHILD WELFARE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,054,312 | |

Funds provided in Specific Appropriation 307 are available to Community-based Care lead agencies pursuant to the provisions of section 409.990, Florida Statutes.

| | | | |
|-----|-------------------------------------|-----------|--|
| 308 | SPECIAL CATEGORIES | | |
| | HOME CARE FOR DISABLED ADULTS | | |
| | FROM GENERAL REVENUE FUND | 1,987,544 | |

| | | | |
|-----|--------------------------------------|-----------|--|
| 309 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - COMMUNITY CARE FOR | | |
| | DISABLED ADULTS | | |
| | FROM GENERAL REVENUE FUND | 2,009,755 | |

| | | | |
|-----|--------------------------------------|-----------|-----------|
| 310 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,325,179 | |
| | FROM CHILD WELFARE TRAINING TRUST | | |
| | FUND | | 2,797 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 3,665,700 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 2,049,300 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 950,225 |

From the funds in Specific Appropriation 310, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for a competitive procurement of an electronic placement assessment tool to ensure the first, best matched family is selected for the foster child based on characteristics, skills, and interests.

| | | | |
|------|---------------------------------------|-----------|--|
| 310A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,072,200 | |

From the funds in Specific Appropriation 310A, the following projects are funded in nonrecurring funds from the General Revenue Fund:

| | |
|---|---------|
| 4Kids of South Florida - Foster Family Recruitment (Senate Form 1779)..... | 250,000 |
| All Star Children's Campus of Hope and Healing (Senate Form 1911)..... | 250,000 |
| Camillus House - Human Trafficking Recovery Program (Senate Form 1242)..... | 250,000 |
| Casa Valentina - Foster Care to Independent Living (Senate Form 1870)..... | 175,000 |
| Centro Mater - Child Care Program (Senate Form 2002)..... | 153,480 |
| ChildNet - Expansion of Safety Management Services (Senate Form 1308)..... | 250,000 |
| Children of Inmates - Family Support Services (Senate Form 1602)..... | 250,000 |
| Devereux - Services for Sexually Exploited Youth (Senate Form 1466)..... | 250,000 |
| EJS Project - Services to At-Risk Youth (Senate Form 1235) | 155,000 |
| Exchange Club Northeast Florida - Parent Aide (Senate Form 1405)..... | 250,000 |
| Exchange Club Parent Aide - Palm Beach/Broward (Senate Form 1238)..... | 208,480 |

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| | |
|--|---------|
| Family First - All Pro Dad Adoption & Foster Care Promotion (Senate Form 1760)..... | 650,000 |
| Family Support Services of North Florida - Services for At-Risk Youth (Senate Form 1505)..... | 250,000 |
| Florida Caregiving Youth Project Expansion (Senate Form 1232)..... | 250,000 |
| Grace Landing - Caregiver Support Program (Senate Form 2007)..... | 250,000 |
| Hillsborough County High Risk Adoption Support Program (Senate Form 1946)..... | 250,000 |
| Ladies Learning to Lead Program (Senate Form 1631)..... | 250,000 |
| Miracles Outreach - New Beginnings Alternative Community Education Services (Senate Form 1859)..... | 100,240 |
| One More Child - Services for Human Trafficking Prevention and Recovery (Senate Form 1723)..... | 400,000 |
| One More Child - Single Moms Program (Senate Form 1721)... | 250,000 |
| Place of Hope - Child Welfare Services (Senate Form 1609). | 250,000 |
| Project Be Strong - Services for At-Risk Youth (Senate Form 1151)..... | 50,000 |
| The Lifeboat Project - Human Trafficking Victim Housing (Senate Form 1969)..... | 80,000 |
| Twin Oaks Waypoint Career and Technical College - Alternative Community Education Services (Senate Form 1720)..... | 250,000 |
| Victory for Youth/Share Your Heart (Senate Form 1212)..... | 250,000 |
| Voices for Children - Child Welfare Services (Senate Form 1262)..... | 100,000 |

311 SPECIAL CATEGORIES

| | | |
|--|------------|------------|
| GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS | | |
| FROM GENERAL REVENUE FUND | 28,866,021 | |
| FROM FEDERAL GRANTS TRUST FUND | | 1,500,430 |
| FROM WELFARE TRANSITION TRUST FUND | | 18,297,468 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 9,009,094 |

Funds provided in Specific Appropriation 311 shall be used by the department to award grants to the sheriffs of the following counties to conduct child protective investigations as mandated in section 39.3065, Florida Statutes. The funds shall be allocated as follows:

| | |
|----------------------------------|------------|
| Broward County Sheriff..... | 15,201,864 |
| Hillsborough County Sheriff..... | 13,738,700 |
| Manatee County Sheriff..... | 4,855,360 |
| Pasco County Sheriff..... | 6,466,825 |
| Pinellas County Sheriff..... | 11,915,854 |
| Seminole County Sheriff..... | 4,633,803 |
| Walton County Sheriff..... | 860,607 |

312 SPECIAL CATEGORIES

| | | |
|--|-----------|------------|
| GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM | | |
| FROM GENERAL REVENUE FUND | 9,882,423 | |
| FROM DOMESTIC VIOLENCE TRUST FUND | | 7,576,274 |
| FROM FEDERAL GRANTS TRUST FUND | | 18,467,624 |
| FROM WELFARE TRANSITION TRUST FUND | | 7,750,000 |

Funds provided in Specific Appropriation 312 shall be used by the department for the implementation of the programs and management and delivery of services of the state's domestic violence program pursuant to chapter 39, Florida Statutes.

From the funds in Specific Appropriation 312, \$1,593,914 from the Federal Grants Trust Fund shall be provided to the Department of Health to contract with the Florida Council Against Sexual Violence to implement portions of the Violence Against Women Act STOP Formula Grant.

313 SPECIAL CATEGORIES

| | | |
|---|------------|-----------|
| GRANTS AND AIDS - CHILD ABUSE PREVENTION AND INTERVENTION | | |
| FROM GENERAL REVENUE FUND | 14,190,131 | |
| FROM FEDERAL GRANTS TRUST FUND | | 4,612,495 |
| FROM WELFARE TRANSITION TRUST FUND | | 9,577,637 |

Funds in Specific Appropriation 313 reflect a recurring reduction of \$3,124,120 from the General Revenue fund and a recurring increase of

SECTION 3 - HUMAN SERVICES

\$3,124,120 in the Federal Grants Trust Fund to enable the Healthy Families Program to maximize federal Title IV-E claiming opportunities authorized by the Family First Prevention Services Act.

| | | | |
|-----|--|-------------|-------------|
| 314 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILD PROTECTION | | |
| | FROM GENERAL REVENUE FUND | 12,560,369 | |
| | FROM CHILD WELFARE TRAINING TRUST | | |
| | FUND | | 286,063 |
| | FROM FEDERAL GRANTS TRUST FUND | | 27,120,978 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 200,000 |
| | FROM WELFARE TRANSITION TRUST FUND . . | | 2,593,221 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 1,262,655 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 1,512,439 |
| 315 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 4,504,829 | |
| 316 | SPECIAL CATEGORIES | | |
| | TEMPORARY EMERGENCY SHELTER SERVICES | | |
| | FROM GENERAL REVENUE FUND | 435,843 | |
| 317 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - RESIDENTIAL GROUP CARE | | |
| | FROM GENERAL REVENUE FUND | 1,597,300 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 111,445 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 904,391 |
| 318 | SPECIAL CATEGORIES | | |
| | SPECIAL NEEDS ADOPTION INCENTIVES | | |
| | FROM GENERAL REVENUE FUND | 2,750,000 | |
| 319 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 12,124 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,272 |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,388 |
| | FROM WELFARE TRANSITION TRUST FUND . . | | 1,041 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 1,711 |
| 320 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 468,660 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 161,084 |
| | FROM WELFARE TRANSITION TRUST FUND . . | | 212,981 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 94,227 |
| 321 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - COMMUNITY BASED CARE | | |
| | FUNDS FOR PROVIDERS OF CHILD WELFARE | | |
| | SERVICES | | |
| | FROM GENERAL REVENUE FUND | 401,889,145 | |
| | FROM CHILD WELFARE TRAINING TRUST | | |
| | FUND | | 1,875,853 |
| | FROM FEDERAL GRANTS TRUST FUND | | 263,975,283 |
| | 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 321, 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, President of the

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Senate, and Speaker of the House of Representatives by November 1, 2021.

From the funds in Specific Appropriation 321, and as authorized by s. 409.991(4), Florida Statutes, \$3,863,739 from the General Revenue Fund is provided to the community-based care lead agency that serves the Sixth Judicial Circuit and \$4,371,313 from the General Revenue Fund is provided to the community-based care lead agency that serves the Thirteenth Judicial Circuit to implement pilot projects that improve the safety, permanency, and well-being of children in the local child welfare system of care.

From the funds in Specific Appropriation 321, \$3,912,297 of Child Abuse Prevention and Treatment Act Grant funds from the Federal Grants Trust Fund shall be used for evidence-based prevention programs to implement the Plans of Safe Care program to address the needs of substance affected newborns and their families.

| | | | |
|-----|--|-------------|-------------|
| 322 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - ADOPTION ASSISTANCE | | |
| | PAYMENTS AND MAINTENANCE SUBSIDIES | | |
| | FROM GENERAL REVENUE FUND | 112,042,073 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 136,085,452 |
| | FROM WELFARE TRANSITION TRUST FUND | | 14,377,342 |

Funds provided in Specific Appropriation 322 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, 2022, the department shall perform a reconciliation of the funding appropriated and the projected expenditures for adoption assistance for each lead agency. Any projected year-end surplus of funding shall, if necessary, be reallocated to the lead agencies that are projecting a fiscal year-end deficit. Any unexpended funds, as determined by a reconciliation of the fiscal year-end actual expenditures, shall revert on June 30, 2022.

| | | | |
|-----|---|-----------|-----------|
| 323 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - GUARDIANSHIP ASSISTANCE | | |
| | PROGRAM PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 6,642,841 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,411,559 |

| | | | |
|------|---|---------|--|
| 323A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | GRANTS AND AIDS - GUARDIANS FOR NEW FUTURES ADVOCACY CENTER | | |
| | FROM GENERAL REVENUE FUND | 250,000 | |

From the funds in Specific Appropriation 323A, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for the Guardians for New Futures 4Kids Advocacy Center Facility (Senate Form 1704).

| | | | |
|--------|---|-------------|---------------|
| TOTAL: | FAMILY SAFETY AND PRESERVATION SERVICES | | |
| | FROM GENERAL REVENUE FUND | 796,133,100 | |
| | FROM TRUST FUNDS | | 804,432,482 |
| | TOTAL POSITIONS | 3,794.00 | |
| | TOTAL ALL FUNDS | | 1,600,565,582 |

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

APPROVED SALARY RATE 129,562,515

| | | | | |
|-----|--|-----------|-------------|------------|
| 324 | SALARIES AND BENEFITS | POSITIONS | 3,138.50 | |
| | FROM GENERAL REVENUE FUND | | 111,492,495 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 61,540,686 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 7,474,595 |
| 325 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 3,734,391 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 3,311 |

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| | | | |
|---|--|-------------|------------|
| 326 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 12,082,942 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 564,187 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 328,930 |
| 327 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 382,698 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 377,471 |
| 328 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 4,051,944 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 483,069 |
| 329 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,026,262 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 405,883 |
| 330 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 29,802,298 | |
| 331 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 103,081,897 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 15,155,231 |
| <p>From the funds in Specific Appropriations 330 and 331, the recurring sum of \$3,363,059 from the General Revenue Fund and \$327,238 from the Federal Grants Trust Fund are provided as a cost of living increase for the contract agencies for the following mental health treatment facilities:</p> | | | |
| | South Florida State Hospital..... | | 1,246,823 |
| | Florida Civil Commitment Center..... | | 776,488 |
| | Treasure Coast Forensic Treatment Center..... | | 804,508 |
| | South Florida Evaluation and Treatment Center..... | | 862,478 |
| 332 | SPECIAL CATEGORIES | | |
| | PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID | | |
| | FROM GENERAL REVENUE FUND | 8,698,278 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,900,961 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 876,992 |
| 333 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 7,708,992 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 788,781 |
| 334 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 90,969 | |
| 335 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 709,683 | |
| 336 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 352,608 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 10,238 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 979 |

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| | | |
|-------------------------------------|-------------|-------------|
| TOTAL: MENTAL HEALTH SERVICES | | |
| FROM GENERAL REVENUE FUND | 289,215,457 | |
| FROM TRUST FUNDS | | 89,911,314 |
| | | |
| TOTAL POSITIONS | 3,138.50 | |
| TOTAL ALL FUNDS | | 379,126,771 |

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

ECONOMIC SELF SUFFICIENCY SERVICES

| | | |
|---|-------------|-------------|
| APPROVED SALARY RATE | 168,157,780 | |
| | | |
| 337 SALARIES AND BENEFITS POSITIONS | 4,161.00 | |
| FROM GENERAL REVENUE FUND | 99,422,770 | |
| FROM FEDERAL GRANTS TRUST FUND | | 107,986,556 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 5,197,113 |
| FROM WELFARE TRANSITION TRUST FUND | | 7,356,676 |
| | | |
| 338 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,308,748 | |
| FROM FEDERAL GRANTS TRUST FUND | | 2,818,009 |
| FROM WELFARE TRANSITION TRUST FUND | | 126,428 |
| | | |
| 339 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 10,023,077 | |
| FROM FEDERAL GRANTS TRUST FUND | | 14,359,179 |
| FROM WELFARE TRANSITION TRUST FUND | | 988,895 |
| | | |
| 340 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 2,998 | |
| FROM FEDERAL GRANTS TRUST FUND | | 25,594 |
| FROM WELFARE TRANSITION TRUST FUND | | 474 |
| | | |
| 341 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CHALLENGE GRANTS | | |
| FROM GENERAL REVENUE FUND | 1,181,500 | |
| | | |
| 342 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - FEDERAL EMERGENCY SHELTER GRANT PROGRAM | | |
| FROM FEDERAL GRANTS TRUST FUND | | 6,359,466 |
| FROM WELFARE TRANSITION TRUST FUND | | 852,507 |
| | | |
| 343 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - HOMELESS HOUSING ASSISTANCE GRANTS | | |
| FROM GENERAL REVENUE FUND | 3,000,000 | |
| | | |
| 344 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 12,377,284 | |
| FROM FEDERAL GRANTS TRUST FUND | | 22,145,395 |
| FROM WELFARE TRANSITION TRUST FUND | | 438,817 |
| | | |
| 345 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 2,138,801 | |
| FROM FEDERAL GRANTS TRUST FUND | | 17,709,776 |
| FROM WELFARE TRANSITION TRUST FUND | | 39,977 |

From the funds in Specific Appropriation 345, the following projects are funded in nonrecurring funds from the General Revenue Fund:

| | |
|---|---------|
| Clara White Mission Daily Feeding Program (Senate Form 1501)..... | 200,000 |
| Connecting Everyone with Second Chances (CESC) - Homeless Services (Senate Form 1558)..... | 500,000 |
| HOPE Mission Center (Helping Our People Everyday) (Senate Form 1470)..... | 100,000 |
| Inmar Government Services - Public Assistance Mobile Technology Pilot (Senate Form 1829)..... | 250,000 |
| Miami-Dade County Homeless Trust - Housing First Program (Senate Form 1787)..... | 562,000 |
| Zebra Coalition - Youth Transitional Housing Project | |

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| | | | |
|------|--|-------------|----------------------|
| | (Senate Form 1933)..... | | 50,000 |
| 346 | SPECIAL CATEGORIES GRANTS AND AIDS - LOCAL SERVICES PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | | 29,562,792 |
| 347 | SPECIAL CATEGORIES PUBLIC ASSISTANCE FRAUD CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . FROM WELFARE TRANSITION TRUST FUND . | | 3,406,033 689,593 |
| 348 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 952,403 | 823,701 34,374 |
| 349 | SPECIAL CATEGORIES SERVICES TO REPATRIATED AMERICANS FROM FEDERAL GRANTS TRUST FUND . . . | | 40,380 |
| 350 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND . | 5,935 | 8,322 545 |
| 351 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND . | 179,993 | 364,162 19,955 |
| 352 | FINANCIAL ASSISTANCE PAYMENTS CASH ASSISTANCE FROM GENERAL REVENUE FUND FROM WELFARE TRANSITION TRUST FUND . | 125,548,091 | 22,970,676 |
| 353 | FINANCIAL ASSISTANCE PAYMENTS NONRELATIVE CARE GIVER FROM GENERAL REVENUE FUND | 4,894,683 | |
| 354 | FINANCIAL ASSISTANCE PAYMENTS OPTIONAL STATE SUPPLEMENTATION PROGRAM FROM GENERAL REVENUE FUND | 4,618,700 | |
| 355 | FINANCIAL ASSISTANCE PAYMENTS PERSONAL CARE ALLOWANCE FROM GENERAL REVENUE FUND | 6,506,756 | |
| 356 | FINANCIAL ASSISTANCE PAYMENTS REFUGEE/ENTRANT ASSISTANCE FROM FEDERAL GRANTS TRUST FUND . . . | | 6,669,660 |
| 356A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - ZEBRA COALITION YOUTH TRANSITIONAL HOUSING PROJECT FROM GENERAL REVENUE FUND | 200,000 | |

From the funds in Specific Appropriation 356A, \$200,000 in nonrecurring funds from the General Revenue Fund is provided for the Zebra Coalition youth transitional housing project in Orange County (Senate Form 1933).

| | | | |
|------|--|-----------|--|
| 356B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - METROPOLITAN MINISTRIES- MIRACLES FOR PASCO HOMELESS CAMPUS EXPANSION FROM GENERAL REVENUE FUND | 2,000,000 | |
|------|--|-----------|--|

From the funds in Specific Appropriation 356B, \$2,000,000 in nonrecurring funds from the General Revenue Fund is provided for the Metropolitan Ministries campus expansion project in Pasco County (Senate Form 1348).

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356C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 PALM BEACH COUNTY HOMELESS RESOURCE CENTER
 FROM GENERAL REVENUE FUND 250,000

Funds in Specific Appropriation 356C in nonrecurring funds from the
 General Revenue Fund are provided for the Palm Beach County Homeless
 Resource Center 2 (Senate Form 1231).

TOTAL: ECONOMIC SELF SUFFICIENCY SERVICES
 FROM GENERAL REVENUE FUND 274,611,739
 FROM TRUST FUNDS 250,995,055

 TOTAL POSITIONS 4,161.00
 TOTAL ALL FUNDS 525,606,794

PROGRAM: COMMUNITY SERVICES

COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH
 SERVICES

APPROVED SALARY RATE 5,882,897

357 SALARIES AND BENEFITS POSITIONS 99.00
 FROM GENERAL REVENUE FUND 7,916,376
 FROM FEDERAL GRANTS TRUST FUND 64,117
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 175,528

358 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 1,299,995
 FROM FEDERAL GRANTS TRUST FUND 3,431,143
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 266,820

359 EXPENSES
 FROM GENERAL REVENUE FUND 1,452,671
 FROM FEDERAL GRANTS TRUST FUND 457,629
 FROM WELFARE TRANSITION TRUST FUND 3,723
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 80,425

359A LUMP SUM
 STATE OPIOID RESPONSE GRANT
 FROM FEDERAL GRANTS TRUST FUND 92,915,502

Funds provided in Specific Appropriation 359A are contingent on a
 federal State Opioid Response (SOR) grant being awarded to the
 Department of Children and Families. The purpose of the federal grant is
 to increase states' efforts to address the opioid crisis by increasing
 access to medication-assisted treatment, reducing unmet treatment need,
 and reducing opioid overdose related deaths through prevention,
 treatment and recovery activities for opioid use disorders. The
 department is authorized to submit a budget amendment requesting the
 release of funds, pursuant to the provisions of chapter 216, Florida
 Statutes. Release of the funds shall be contingent upon submission of a
 detailed spending plan describing the uses of the funds for
 medication-assisted treatment, prevention, and recovery services that
 are projected to be addressed with the funds.

360 SPECIAL CATEGORIES
 GRANTS AND AIDS - PUBLIC SAFETY, MENTAL
 HEALTH, AND SUBSTANCE ABUSE LOCAL MATCHING
 GRANT PROGRAM
 FROM GENERAL REVENUE FUND 9,000,000

361 SPECIAL CATEGORIES
 CHILDREN'S ACTION TEAMS FOR MENTAL HEALTH
 AND SUBSTANCE ABUSE SERVICES
 FROM GENERAL REVENUE FUND 27,675,000
 FROM FEDERAL GRANTS TRUST FUND 3,075,000

Funds provided in Specific Appropriation 361 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

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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 361, \$27,675,000 in recurring funds from the General Revenue Fund and \$3,075,000 from the Federal Grants Trust Fund (recurring base appropriations projects) is provided for the following CAT teams so each team receives \$675,000 from the General Revenue Fund and may receive \$75,000 from the Federal Grants Trust Fund for a total of \$750,000 per team. Payments to providers under this section of proviso are contingent upon the federal share being provided from Medicaid earnings for CAT team services in the Federal Grants Trust Fund. In the event the funds are not available, the State of Florida is not obligated to make payments from the Federal Grants Trust Fund under this section of proviso.

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

362 SPECIAL CATEGORIES

| | |
|---|-------------|
| GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES | |
| FROM GENERAL REVENUE FUND | 188,587,753 |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | 63,465,263 |
| FROM FEDERAL GRANTS TRUST FUND | 61,678,909 |
| FROM WELFARE TRANSITION TRUST FUND | 6,948,619 |

From the funds in Specific Appropriation 362, \$23,640,518 in recurring funds from the General Revenue Fund may be provided as the

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state match for Medicaid reimbursable services provided through the Community-Based Mental Health Services in Specific Appropriation 207.

From the funds in Specific Appropriation 362, the following recurring base appropriations projects are funded from the General Revenue Fund:

| | |
|--|-----------|
| Citrus Health Network..... | 409,500 |
| Apalachee Center - Forensic treatment services..... | 1,261,440 |
| Henderson Behavioral Health - Forensic treatment services. | 1,261,440 |
| Mental Health Care - Forensic treatment services..... | 630,720 |
| Apalachee Center - Civil treatment services..... | 1,434,468 |
| Lifestream Behavioral Center - Civil treatment services... | 1,460,011 |
| New Horizons of the Treasure Coast - Civil treatment services..... | 1,254,134 |

From the funds in Specific Appropriations 362, \$700,000 in recurring funds from the General Revenue Fund is provided for supported employment services for individuals with mental health disorders.

| | | | |
|-----|---|-------------|-------------|
| 363 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - BAKER ACT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 72,738,856 | |
| 364 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 105,809,802 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 110,346,648 |
| | FROM FEDERAL GRANTS TRUST FUND | | 75,014,272 |
| | FROM WELFARE TRANSITION TRUST FUND | | 5,850,004 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 2,438,065 |

From the funds in Specific Appropriation 364, \$11,759,435 in recurring funds from the General Revenue Fund may be provided as the state match for Medicaid reimbursable services provided through the Community-Based Substance Abuse Prevention Services in Specific Appropriation 207.

From the funds in Specific Appropriation 364, \$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 364, \$10,854,000 from the General Revenue Fund is provided to implement the Family Intensive Treatment (FIT) team model designed to provide intensive team-based, family-focused, comprehensive services to families in the child welfare system with parental substance abuse. Treatment shall be available and provided in accordance with the indicated level of care required and providers shall meet program specifications. Funds shall be targeted to select communities with high rates of child abuse cases.

From the funds in Specific Appropriation 364, \$756,000 from the General Revenue Fund shall be provided to Centerstone of Florida for the operation of a Family Intensive Treatment (FIT) team (recurring base appropriations project).

From the funds in Specific Appropriation 364, the following base appropriations projects are funded from recurring general revenue funds:

| | |
|---|-----------|
| St. Johns County Sheriff's Office Detox Program..... | 1,170,000 |
| Here's Help..... | 180,000 |
| Drug Abuse Comprehensive Coordinating Office (DACCO)..... | 90,000 |

| | | | |
|-----|--|-----------|--|
| 365 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CENTRAL RECEIVING FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 5,964,101 | |

Funds in Specific Appropriation 365 reflect a reduction of

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\$13,914,667 resulting from the end of the five-year grant period as outlined in Specific Appropriation 386 of chapter 2016-66, Laws of Florida.

From the funds in Specific Appropriation 365, the department shall designate an additional Central Receiving Facility in Judicial Circuit 18. Such designation shall be to an existing, not-for-profit, comprehensive community mental health facility not already receiving Low Income Pool payments for uncompensated services. The community mental health facility to be designated must currently serve as a single point of entry for individuals needing evaluation or stabilization under s. 394.463, F.S., or s. 397.675, F.S., or crisis services as defined in s. 394.67(17) and (18), F.S., for mental health and/or substance abuse disorders.

From the funds in Specific Appropriation 365, the department shall designate an additional Central Receiving Facility in Judicial Circuit 10. Such designation shall be to an existing, not-for-profit, comprehensive community mental health facility not already receiving Low Income Pool payments for uncompensated services. The community mental health facility to be designated must currently serve as a single point of entry for individuals needing evaluation or stabilization under s. 394.463, F.S., or s. 397.675, F.S., or crisis services as defined in s. 394.67(17) and (18), F.S., for mental health and/or substance abuse disorders.

| | | | |
|-----|--|-----------|---------|
| 366 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 5,409,346 | |
| | FROM ALCOHOL, DRUG ABUSE AND | | |
| | MENTAL HEALTH TRUST FUND | | 729,423 |
| | FROM FEDERAL GRANTS TRUST FUND | | 106,139 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 37,599 |

From the funds in Specific Appropriation 366, the sum of \$1,350,000 in recurring funds from the General Revenue Fund (recurring base appropriations project) and \$500,000 in nonrecurring funds from the General Revenue Fund (Senate Form 1556) are provided to contract with a nonprofit organization for the distribution and associated medical costs of miltrexone extended-release injectable medication to treat alcohol and opioid dependency.

| | | | |
|-----|--|------------|-----------|
| 367 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 17,463,636 | |
| | FROM ALCOHOL, DRUG ABUSE AND | | |
| | MENTAL HEALTH TRUST FUND | | 100,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,604,216 |

From the funds in Specific Appropriation 367, the following projects are funded in nonrecurring funds from the General Revenue Fund:

| | |
|--|---------|
| Academy of Glengary - Employment Services for Persons with Mental Health Illnesses (Senate Form 1307)..... | 100,000 |
| Aspire Health - Veterans and National Guard Mental Health Services (Senate Form 1758)..... | 250,000 |
| BayCare - Veterans Intervention Program (Senate Form 1759) | 485,000 |
| Broward County Long Acting Injectable Buprenorphine Pilot Program (Senate Form 1330)..... | 158,184 |
| Broward Health - Integrated Medication Assisted Treatment Response (iMATR) (Senate Form 1809)..... | 250,000 |
| CASL Renaissance Manor - Independent Supportive Housing (Senate Form 1300)..... | 250,000 |
| Centerstone Psychiatric Residency (Senate Form 1838)..... | 250,000 |
| Central Florida Cares Health System - Adult Mobile Response Team (Senate Form 1221)..... | 250,000 |
| Circles of Care - Behavioral Health Services (Senate Form 1383)..... | 400,000 |
| City of West Park - Mental Health Initiative (Senate Form 1781)..... | 150,000 |
| Community Rehabilitation Center - Project Alive (Senate Form 1768)..... | 200,000 |
| David Lawrence Center Wraparound Collier Program (WRAP) (Senate Form 1273)..... | 279,112 |
| Directions for Living - Community Action Team for Babies (Senate Form 1394)..... | 250,000 |

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|--|-----------|
| Faulk Center - Behind the Mask Mental Health Program (Senate Form 1263) | 150,000 |
| Flagler County Mental Health Drop-In Center (Senate Form 1950) | 245,000 |
| Flagler Health - Central Receiving Center (Senate Form 1689) | 250,000 |
| Florida Alliance of Boys & Girls Clubs Youth Opioid Prevention Program (Senate Form 2009) | 250,000 |
| Florida Recovery Schools - Duval (Senate Form 1821) | 200,000 |
| Ft. Myers Salvation Army Residential Treatment Program (Senate Form 1230) | 300,000 |
| Here's Help - Juvenile Residential Treatment Expansion (Senate Form 1214) | 250,000 |
| Hillsborough County - Crisis Stabilization Beds (Senate Form 1269) | 250,000 |
| Jewish Family Service - Mental Health First Aid Coalition (Senate Form 1233) | 100,000 |
| Leon County Sheriff's Office - Mobile Response Program (CALM) (Senate Form 1700) | 250,000 |
| LGBT+ Center Orlando United Assistance Center (Senate Form 1087) | 185,000 |
| LifeStream Behavioral Health - Crisis Stabilization Unit Services (Senate Form 1474) | 1,100,000 |
| LifeStream Behavioral Health - Central Receiving System (Senate Form 1962) | 1,000,000 |
| Marion County Law Enforcement Co-Responder Program (Senate Form 1726) | 250,000 |
| Medication Assisted Treatment & Telehealth Enhanced Recovery (MATTER) (Senate Form 1412) | 250,000 |
| Mental Health Association Walk-in and Counseling Center (Senate Form 1392) | 250,000 |
| Northwest Behavioral Health - Treating Trauma Now (Senate Form 1604) | 100,000 |
| Okaloosa-Walton Mental Health and Substance Abuse Pre-trial Diversion Program (Senate Form 1987) | 250,000 |
| Peace River Center Sheriff's Outreach Program (Senate Form 1707) | 250,000 |
| Personal Enrichment Through Mental Health Services Crisis Stabilization Unit Beds (Senate Form 1789) | 250,000 |
| Project Opioid - Florida Opioid Pilot Program (Senate Form 1219) | 250,000 |
| RER Consulting COVID-19 Mental Health & Wellness Program (Senate Form 1256) | 250,000 |
| River Region - Substance Use and Mental Health Treatment for Veterans (Senate Form 1286) | 250,000 |
| Road to Recovery - Modernizing Behavioral Health System (Senate Form 1339) | 250,000 |
| Seminole County Hope and Healing Center (Opioid/Addiction Recovery Partnership) (Senate Form 1220) | 250,000 |
| Starting Point Behavioral Healthcare - Talkable TALKS (Senate Form 1403) | 250,000 |
| STEPS Women's Residential Services with Medication-Assisted Treatment (Senate Form 1393) | 250,000 |
| St. Johns EPIC Recovery Center - Women's Substance Use Residential Treatment Beds (Senate Form 1261) | 250,000 |
| University of Florida Health Center for Psychiatry and Addiction (Senate Form 1385) | 250,000 |
| Veterans Alternative - Alternative Therapy Services (Senate Form 1761) | 300,000 |
| 368 SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN FROM GENERAL REVENUE FUND | 8,911,958 |
| 369 SPECIAL CATEGORIES GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM FROM GENERAL REVENUE FUND | 6,780,276 |
| 370 SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH FROM GENERAL REVENUE FUND | 2,201,779 |

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|-----|--|------------|----------------------|
| 371 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 146,923 | |
| 372 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND | 1,129 | |
| 373 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 60,264 | 210 4,632 |
| 374 | SPECIAL CATEGORIES CONTRACTED SERVICES - SUBSTANCE ABUSE AND MENTAL HEALTH ADMINISTRATION FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND | 20,394,360 | 4,522,967 731,355 |

Funds in Specific Appropriation 374 are provided for the administrative costs of the seven regional managing entities that deliver behavioral health care through local network providers.

From the funds in Specific Appropriation 374, the department shall conduct a comprehensive, multi-year review of the revenues, expenditures, and financial position of the managing agencies and shall cover the most recent two consecutive fiscal years. The review must include a comprehensive system-of-care analysis. The department's review shall be submitted to the Governor, President of the Senate, and Speaker of the House of Representatives by November 1, 2021.

| | | | |
|------|--|------------|------------------------|
| 374A | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ASSERTIVE COMMUNITY TREATMENT (FACT) TEAM SERVICES FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 19,446,540 | 4,451,869 8,382,733 |
|------|--|------------|------------------------|

From the funds in Specific Appropriation 374A, \$9,681,126 from the General Revenue Fund may be provided as the state match for Medicaid reimbursable services provided through the Florida Assertive Treatment (FACT) Team services in Specific Appropriation 207.

From the funds in Specific Appropriation 374A, the following project is funded in nonrecurring funds from the General Revenue Fund:

| | |
|--|-----------|
| Florida Assertive Community Treatment (FACT) Team - St. Johns and Putnam Counties (Senate Form 1217)..... | 1,250,000 |
|--|-----------|

| | | |
|------|---|---------|
| 374B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - VINCENT HOUSE HERNANDO MENTAL HEALTH CENTER FROM GENERAL REVENUE FUND | 250,000 |
|------|---|---------|

From the funds in Specific Appropriation 374B, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for the Vincent House Mental Health Center in Hernando County (Senate Form 1963).

| | | |
|------|---|---------|
| 374C | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - THE GROVE YOUTH RESIDENTIAL SUBSTANCE ABUSE TREATMENT FACILITY FROM GENERAL REVENUE FUND | 250,000 |
|------|---|---------|

From the funds in Specific Appropriation 374C, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for The Grove Residential Treatment Facility (Senate Form 1222).

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374D GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - SOUTH FLORIDA CHILDREN'S
CRISIS STABILIZATION CENTER
FROM GENERAL REVENUE FUND 250,000

From the funds in Specific Appropriation 374D, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for the South Florida Children's Crisis Stabilization Center in Miami-Dade County (Senate Form 1210).

374E GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
LAKELAND REGIONAL MEDICAL CENTER -
FREESTANDING BEHAVIORAL HEALTH HOSPITAL
AND OUTPATIENT CENTER
FROM GENERAL REVENUE FUND 1,000,000

From the funds in Specific Appropriation 374E, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided for the Lakeland Regional Medical Center that will offer coordinated acute care behavioral health services (Senate Form 1475).

TOTAL: COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES
FROM GENERAL REVENUE FUND 503,010,765
FROM TRUST FUNDS 453,882,810

TOTAL POSITIONS 99.00
TOTAL ALL FUNDS 956,893,575

TOTAL: CHILDREN AND FAMILIES, DEPARTMENT OF
FROM GENERAL REVENUE FUND 1,944,621,116
FROM TRUST FUNDS 1,659,670,269

TOTAL POSITIONS 12,144.75
TOTAL ALL FUNDS 3,604,291,385
TOTAL APPROVED SALARY RATE 533,621,619

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

APPROVED SALARY RATE 10,009,721

375 SALARIES AND BENEFITS POSITIONS 246.50
FROM GENERAL REVENUE FUND 7,316,936
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 7,316,937

376 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 593,734
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 593,734

377 EXPENSES
FROM GENERAL REVENUE FUND 947,299
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 947,299

378 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 21,292
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 21,291

379 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 102,665
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 102,664

380 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 120,604

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| | | | |
|--------|--|-----------|------------|
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 88,096 |
| 381 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 70,731 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 70,732 |
| 382 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 41,022 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 41,019 |
| TOTAL: | COMPREHENSIVE ELIGIBILITY SERVICES FROM GENERAL REVENUE FUND | 9,214,283 | |
| | FROM TRUST FUNDS | | 9,181,772 |
| | TOTAL POSITIONS | 246.50 | |
| | TOTAL ALL FUNDS | | 18,396,055 |

HOME AND COMMUNITY SERVICES

| | | | |
|-----|---|--------------------|-----------|
| | APPROVED SALARY RATE | 3,136,463 | |
| 383 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 62.00 1,586,059 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,412,528 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 956,635 |
| 384 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 268,538 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 646,029 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 233,307 |
| 385 | EXPENSES FROM GENERAL REVENUE FUND | 394,099 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,085,024 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 441,437 |
| 386 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 5,905 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 5,000 |
| 387 | SPECIAL CATEGORIES AGING AND ADULT SERVICES TRAINING AND EDUCATION FROM FEDERAL GRANTS TRUST FUND | | 119,493 |
| 388 | SPECIAL CATEGORIES GRANTS AND AIDS - ALZHEIMER'S DISEASE INITIATIVE FROM GENERAL REVENUE FUND | 31,573,517 | |

From the funds in Specific Appropriation 388, \$1,750,000 from the General Revenue Fund is provided as a differential unit rate increase of up to 30 percent for those receiving services by an Alzheimer's services adult day care center licensed under section 429.918, Florida Statutes, on or before March 1, 2020. The Department of Elder Affairs shall use the provider's Alzheimer's Disease Initiative Respite In-Facility Reimbursable Unit Rate as its baseline when calculating the differential increase.

From the funds in Specific Appropriation 388, the following recurring base appropriations projects are funded from recurring general revenue funds:

| | |
|---|-----------|
| Alzheimer's Caregiver Projects..... | 210,867 |
| Alzheimer's Community Care Association..... | 1,350,000 |

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Dan Cantor Center - Alzheimer's Project..... 152,358

From the funds in Specific Appropriation 388, the following projects are funded from nonrecurring general revenue funds:

Alzheimer Community Care, Inc (Senate Form 1605)..... 250,000
 Alzheimer's Memory Mobile (Senate Form 1038)..... 319,000
 Deerfield Beach Day Care Center (Senate Form 1031)..... 250,000
 Lauderdale Lakes Alzheimer's Care Center (Senate Form 1808)..... 250,000
 Naples Senior Center Dementia Respite Support Program (Senate Form 1099)..... 75,000

389 SPECIAL CATEGORIES
 GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY
 FROM GENERAL REVENUE FUND 75,430,164
 FROM FEDERAL GRANTS TRUST FUND 269,851
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 3,965,056

390 SPECIAL CATEGORIES
 GRANTS AND AIDS - HOME ENERGY ASSISTANCE
 FROM FEDERAL GRANTS TRUST FUND 5,963,764

391 SPECIAL CATEGORIES
 GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM
 FROM GENERAL REVENUE FUND 8,912,482
 FROM FEDERAL GRANTS TRUST FUND 93,806,144

From the funds in Specific Appropriation 391, the following recurring base appropriations projects are funded from recurring general revenue funds:

Aging and Disability Resource Center of Broward County, Inc Provider Service Area (PSA) 10..... 612,972
 Alliance for Aging, Inc..... 137,363
 Alliance for Aging, Inc. - Provider Service Area (PSA) 11. 624,110
 Area Agency on Aging of North Florida, Inc..... 95,014
 Area Agency on Aging of Pasco - Pinellas, Inc..... 95,014
 Area Agency on Aging of Pasco-Pinellas, Inc. - Provider Service Area (PSA) 5..... 941,400
 Areawide Council on Aging of Broward County..... 150,563
 City of Hialeah Elder Meals Program..... 225,000
 City of Sweetwater Elderly Activities Center (Mildred & Claude Pepper Senior Center)..... 376,418
 Congregate & Homebound Meals for At-Risk Elderly, Non-Ambulatory, & Handicapped Residents (Allapattah).... 361,543
 Elder at Risk Meals (Marta Flores High Risk Nutritional Program for Elders)..... 561,489
 Holocaust Survivors Assistance Program - Boca Raton Jewish Federation..... 83,651
 Jewish Community Center..... 35,521
 Lippman Senior Center..... 205,200
 Little Havana Activities and Nutrition Centers of Dade County..... 301,293
 Miami Beach Senior Center - Jewish Community Services of South Florida, Inc..... 142,530
 Michael-Ann Russell Jewish Community Center - Sr. Wellness Center..... 75,282
 Mid-Florida Area Agency on Aging, Inc. - Model Day Care Project..... 95,014
 Senior Connection Center, Inc. - Provider Service Area (PSA) 6..... 101,700
 Seymour Gelber Adult Day Care Program - Jewish Community Services of South Florida, Inc..... 20,911
 Southwest Social Services..... 588,151
 St. Ann's Nursing Center..... 58,576
 West Miami Community Center - City of West Miami..... 62,164

From the funds in Specific Appropriation 391, the following projects are funded from nonrecurring general revenue funds:

City of Hialeah - Meals Program (Senate Form 1116)..... 250,000
 City of Hialeah Gardens - Hot Meals (Senate Form 1129).... 292,000
 City of Opa-Locka Senior Programming (Senate Form 1208)... 250,000

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|------|---|-----------|------------|
| | City of West Park - Senior Programming (Senate Form 1328). | 250,000 | |
| | David Posnack Jewish Community Center - Senior Kosher Meal Program (Senate Form 1196)..... | 149,537 | |
| | Jewish Community Services of South Florida (Senate Form 1868)..... | 250,000 | |
| | City of Miami Springs Senior Center (Senate Form 1001).... | 215,000 | |
| | North East Florida Senior Home Delivered Meals Program (Senate Form 1407)..... | 400,000 | |
| | North Miami Foundation for Senior Citizens Services, Inc. (Senate Form 1175)..... | 300,000 | |
| | Self Reliance, Inc. - Home Modification for Elders Program (Senate Form 1955)..... | 250,000 | |
| 392 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 114,710 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 458,925 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 22,700 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 53,564 |
| 393 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,003,545 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 10,135,359 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 796,511 |
| 394 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 26,149 | |
| 395 | 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 |
| 396 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 6,967 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 11,388 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 3,846 |
| 397A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SENIOR CITIZEN CENTERS | | |
| | FROM GENERAL REVENUE FUND | 2,750,000 | |

From the funds in Specific Appropriation 397A, nonrecurring funds from the General Revenue Fund are provided for the following projects:

| | |
|--|-----------|
| Baker County Emergency Evacuation Shelter Organization (Senate Form 1291)..... | 250,000 |
| CARES One Stop Senior Center in Dade City (Senate Form 1271)..... | 1,250,000 |
| City of Miami Badia Senior Center (Senate Form 1927)..... | 250,000 |
| Collier County Golden Gate Senior Center Expansion (Senate Form 1023)..... | 250,000 |
| Nassau County Council on Aging - Hilliard Westside Senior Life Center and Adult Day Healthcare (Senate Form 1281). | 500,000 |
| Neighborly Care Network Adult Day Care Center and Meals on Wheels Distribution Center (Senate Form 1082)..... | 250,000 |

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| TOTAL: HOME AND COMMUNITY SERVICES | | |
| FROM GENERAL REVENUE FUND | 123,081,774 | |
| FROM TRUST FUNDS | | 121,404,378 |
| | | |
| TOTAL POSITIONS | 62.00 | |
| TOTAL ALL FUNDS | | 244,486,152 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|--|-----------|--|-----------|
| APPROVED SALARY RATE | 3,698,760 | | |
| | | | |
| 398 SALARIES AND BENEFITS POSITIONS | 63.50 | | |
| FROM GENERAL REVENUE FUND | 1,972,071 | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 1,863,002 |
| FROM FEDERAL GRANTS TRUST FUND | | | 1,443,038 |
| | | | |
| 399 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 95,216 | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 402,975 |
| FROM FEDERAL GRANTS TRUST FUND | | | 658,126 |
| | | | |
| 400 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 233,611 | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 384,307 |
| FROM FEDERAL GRANTS TRUST FUND | | | 801,228 |
| | | | |
| 401 OPERATING CAPITAL OUTLAY | | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 2,000 |
| | | | |
| 402 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM GENERAL REVENUE FUND | 5,485 | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 112,789 |
| FROM FEDERAL GRANTS TRUST FUND | | | 205,789 |
| | | | |
| 403 SPECIAL CATEGORIES | | | |
| ENTERPRISE CLIENT INFORMATION AND | | | |
| REGISTRATION TRACKING SYSTEM (eCIRTS) | | | |
| FROM GENERAL REVENUE FUND | 862,920 | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 937,584 |
| FROM OPERATIONS AND MAINTENANCE | | | |
| TRUST FUND | | | 887,779 |

From the funds in Specific Appropriation 403, \$862,920 in nonrecurring funds from the General Revenue Fund, \$937,584 in nonrecurring funds from the Federal Grants Trust Fund, and \$887,779 in nonrecurring funds from the Operations and Maintenance Trust Fund are provided for the implementation of the Enterprise Client Information and Registration Tracking System (eCIRTS). The funds shall be held in reserve and the Department of Elder Affairs is authorized to submit budget amendments for the release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of a comprehensive operational work plan reflecting all project tasks and a detailed spend plan reflecting estimated and actual monthly costs for the project. The department shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget and the chair of the Senate Committee on Appropriations and the chair of the House of Representatives Appropriations Committee. Each report must include progress made to date for each project milestone, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

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|--|--------|--|-------|
| 404 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | 64,536 | | |
| | | | |
| 405 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 |

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|--------|---|-----------|------------|
| 406 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 9,123 | 14,774 |
| | FROM ADMINISTRATIVE TRUST FUND | | |
| 407 | DATA PROCESSING SERVICES | | |
| | DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 34,506 | 54,442 |
| | FROM ADMINISTRATIVE TRUST FUND | | 187,103 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 375,001 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,282,490 | 8,341,112 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 63.50 | |
| | TOTAL ALL FUNDS | | 11,623,602 |

CONSUMER ADVOCATE SERVICES

| | | | |
|-----|--|------------|-----------|
| | APPROVED SALARY RATE | 1,625,792 | |
| 408 | SALARIES AND BENEFITS POSITIONS | 35.00 | |
| | FROM GENERAL REVENUE FUND | 790,296 | 1,513,516 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| 409 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 162,150 |
| | FROM FEDERAL GRANTS TRUST FUND | | 424,415 |
| 410 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 209,359 | 106,740 |
| | FROM ADMINISTRATIVE TRUST FUND | | 107,427 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| 411 | SPECIAL CATEGORIES | | |
| | PUBLIC GUARDIANSHIP CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 15,961,663 | 154,816 |
| | FROM ADMINISTRATIVE TRUST FUND | | |

From the funds in Specific Appropriation 411, \$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 must include the following factors, size, current wards served, and new or additional wards served.

| | | | |
|-----|--|---------|---------|
| 412 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 727,652 | 149,000 |
| | FROM ADMINISTRATIVE TRUST FUND | | |

From the funds in Specific Appropriation 412, \$454,930 in recurring funding from the General Revenue Fund is provided for professional guardian investigative services and legal costs.

| | | | |
|-----|--|---------|---------|
| 413 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 35,415 | |
| 414 | SPECIAL CATEGORIES | | |
| | LONG TERM CARE OMBUDSMAN COUNCIL | | |
| | FROM GENERAL REVENUE FUND | 877,388 | 626,020 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| 415 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 50,092 | |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|---|-------------|-------------|
| 416 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 5,707 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,858 |
| TOTAL: | CONSUMER ADVOCATE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 18,657,572 | |
| | FROM TRUST FUNDS | | 3,251,942 |
| | TOTAL POSITIONS | 35.00 | |
| | TOTAL ALL FUNDS | | 21,909,514 |
| TOTAL: | ELDER AFFAIRS, DEPARTMENT OF | | |
| | FROM GENERAL REVENUE FUND | 154,236,119 | |
| | FROM TRUST FUNDS | | 142,179,204 |
| | TOTAL POSITIONS | 407.00 | |
| | TOTAL ALL FUNDS | | 296,415,323 |
| | TOTAL APPROVED SALARY RATE | 18,470,736 | |

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

| | | | |
|-----|---|------------|------------|
| | APPROVED SALARY RATE | 20,099,741 | |
| 417 | SALARIES AND BENEFITS POSITIONS | 378.50 | |
| | FROM GENERAL REVENUE FUND | 3,311,800 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 24,036,863 |
| 418 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 41,323 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,385,183 |
| 419 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,781,406 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 12,757,320 |
| 420 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - MINORITY HEALTH INITIATIVES | | |
| | FROM GENERAL REVENUE FUND | 6,207,480 | |

From the funds provided in Specific Appropriations 417, 420, 428, 478, and 484, \$1,500,000 in recurring funds from the General Revenue Fund and \$1,357,126 in recurring funds from the County Health Department Trust Fund are provided to the Office of Minority Health and Health Equity to develop and promote the statewide implementation of policies, programs, and practices that increase health equity in this state, including increased access to quality health care services for racial and ethnic minority populations.

| | | | |
|------|--|-----------|-----------|
| 421 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 63,408 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 673,137 |
| 422 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 26,328 |
| 423 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,455,172 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 6,140,408 |
| 423A | SPECIAL CATEGORIES | | |
| | FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SYSTEM REPLACEMENT | | |
| | FROM GENERAL REVENUE FUND | 410,419 | |

Funds in Specific Appropriation 423A are provided for the planning and

SECTION 3 - HUMAN SERVICES

remediation tasks necessary to integrate agency applications with the new Florida Planning, Accounting, and Ledger Management (PALM) system. The funds shall be placed in reserve. The department is authorized to submit budget amendments requesting release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of a detailed operational work plan and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2021-2022. The department shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy & Budget, the Florida Digital Service, and the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee. Each status report must include progress made to date for each project milestone, deliverable, and task order, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

| | | | |
|-----|---|--|-----------|
| 424 | SPECIAL CATEGORIES CENTRALIZED ONLINE REPORTING, TRACKING, AND NOTIFICATION ENTERPRISE (CORTNE) SYSTEM | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 1,437,840 |

From the funds in Specific Appropriation 424, \$1,437,840 in nonrecurring funds from the Administrative Trust Fund is provided to the Department of Health for the development of a Centralized Online Reporting, Tracking, and Notification Enterprise (CORTNE) system. Of these funds, \$1,083,414 shall be placed in reserve. The department is authorized to submit a budget amendment to request release of the funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon approval of a comprehensive operational work plan reflecting all project tasks and a detailed spend plan. The department shall coordinate with the Department of Financial Services' Florida PALM project to ensure the CORTNE system does not duplicate functionality that will be provided in the PALM system.

| | | | |
|-----|---|--------|---------|
| 425 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 85,486 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 143,672 |

| | | | |
|-----|---|--|---------|
| 426 | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 738,731 |

| | | | |
|-----|--|--------|---------|
| 427 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 10,397 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 110,937 |

| | | | |
|-----|---|--------|--------|
| 428 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 29,677 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 82,544 |

| | | | |
|-----|---|---------|-----------|
| 429 | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 920,522 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 5,571,641 |

| | | | |
|-----|--|-----------|-----------|
| 430 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 1,722,249 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 1,290,594 |

| | | | |
|--------|-------------------------------------|------------|------------|
| TOTAL: | ADMINISTRATIVE SUPPORT | | |
| | FROM GENERAL REVENUE FUND | 17,039,339 | |
| | FROM TRUST FUNDS | | 54,395,198 |
| | TOTAL POSITIONS | 378.50 | |
| | TOTAL ALL FUNDS | | 71,434,537 |

SECTION 3 - HUMAN SERVICES

PROGRAM: COMMUNITY PUBLIC HEALTH

COMMUNITY HEALTH PROMOTION

APPROVED SALARY RATE 12,570,941

| | | | | |
|-----|------------------------------------|-----------|-----------|------------|
| 431 | SALARIES AND BENEFITS | POSITIONS | 246.50 | |
| | FROM GENERAL REVENUE FUND | | 2,861,298 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 548,315 |
| | FROM RAPE CRISIS PROGRAM TRUST | | | 45,761 |
| | FUND | | | 354,466 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 74,687 |
| | FROM EPILEPSY SERVICES TRUST FUND | | | 11,737,574 |
| | FROM FEDERAL GRANTS TRUST FUND | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | 2,523 |
| | FUND | | | |
| | FROM MATERNAL AND CHILD HEALTH | | | 1,315,095 |
| | BLOCK GRANT TRUST FUND | | | |
| | FROM PREVENTIVE HEALTH SERVICES | | | 604,045 |
| | BLOCK GRANT TRUST FUND | | | |

From the funds in Specific Appropriation 431, \$354,466 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.

| | | | | |
|-----|---------------------------------|--|--------|-----------|
| 432 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 84,418 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,400,217 |
| | FROM GRANTS AND DONATIONS TRUST | | | 64,851 |
| | FUND | | | |
| | FROM MATERNAL AND CHILD HEALTH | | | 151,789 |
| | BLOCK GRANT TRUST FUND | | | |
| | FROM PREVENTIVE HEALTH SERVICES | | | 69,990 |
| | BLOCK GRANT TRUST FUND | | | |

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|-----|-----------------------------------|--|---------|-----------|
| 433 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 253,093 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 105,534 |
| | FROM RAPE CRISIS PROGRAM TRUST | | | 35,000 |
| | FUND | | | 31,044 |
| | FROM EPILEPSY SERVICES TRUST FUND | | | |
| | FROM BIOMEDICAL RESEARCH TRUST | | | 2,047 |
| | FUND | | | 2,622,507 |
| | FROM FEDERAL GRANTS TRUST FUND | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | 21,410 |
| | FUND | | | |
| | FROM MATERNAL AND CHILD HEALTH | | | 466,752 |
| | BLOCK GRANT TRUST FUND | | | |
| | FROM PREVENTIVE HEALTH SERVICES | | | 292,504 |
| | BLOCK GRANT TRUST FUND | | | |

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|-----|---|--|-----------|-----------|
| 434 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AID - FAMILY PLANNING SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 4,245,455 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,067,783 |

| | | | | |
|-----|------------------------------------|--|-----------|---------|
| 435 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AID - EPILEPSY SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 2,918,230 | |
| | FROM EPILEPSY SERVICES TRUST FUND | | | 709,547 |

From the funds in Specific Appropriation 435, \$250,000 in nonrecurring funds from the General Revenue Fund is provided to the Florida Epilepsy Services Program (Senate Form 2012).

| | | | | |
|-----|-------------------------------------|--|-----------|--|
| 436 | AID TO LOCAL GOVERNMENTS | | | |
| | CONTRIBUTION TO COUNTY HEALTH UNITS | | | |
| | FROM GENERAL REVENUE FUND | | 3,455,424 | |

| | | | | |
|-----|---------------------------------------|--|------------|--|
| 437 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AID - PRIMARY CARE PROGRAM | | | |
| | FROM GENERAL REVENUE FUND | | 18,932,810 | |

From the funds in Specific Appropriation 437, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for

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Hospital Readmission Reduction/Diversion (Senate Form 1055).

| | | | |
|-----|--|------------|-----------|
| 438 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - FLUORIDATION PROJECT | | |
| | FROM PREVENTIVE HEALTH SERVICES | | |
| | BLOCK GRANT TRUST FUND | | 150,000 |
| 439 | 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 439 from the General Revenue Fund are provided as state match for Title XXI administrative funding for school health services in Specific Appropriations 476 through 478, 481, and 484.

From the funds in Specific Appropriation 439, 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.

| | | | |
|-----|--|-----------|--------|
| 440 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 10,350 |
| | FROM MATERNAL AND CHILD HEALTH | | |
| | BLOCK GRANT TRUST FUND | | 6,000 |
| 441 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - OUNCE OF PREVENTION | | |
| | FROM GENERAL REVENUE FUND | 1,710,000 | |

Funds in Specific Appropriation 441 are provided to fund a recurring base appropriations project related to the Ounce of Prevention. The Ounce of Prevention shall identify, fund, and evaluate innovative prevention programs for at-risk children and families. The sum of \$250,000 shall be used for statewide public education campaigns on television and radio to educate the public on critical prevention issues facing Florida's at-risk children and families. The Ounce of Prevention shall contract with a non-profit corporation that provides matching funds in a three to one ratio.

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|-----|-------------------------------------|-----------|--|
| 442 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CRISIS COUNSELING | | |
| | FROM GENERAL REVENUE FUND | 4,000,000 | |

Funds in Specific Appropriation 442 are provided for the Pregnancy Support Services Program pursuant to section 381.96, Florida Statutes. The Department of Health shall award a contract to the current Florida Pregnancy Support Services Program contract management provider for this Specific Appropriation. The contract shall provide for payments to such provider of \$500 per month per sub-contracted direct service provider for contract oversight, to include technical and educational support. The department is authorized to spend no more than \$50,000 for agency program oversight activities.

| | | | |
|-----|--|---------|-----------|
| 443 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 214,803 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 20,000 |
| | FROM RAPE CRISIS PROGRAM TRUST | | |
| | FUND | | 10,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,128,548 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 5,740 |
| | FROM MATERNAL AND CHILD HEALTH | | |
| | BLOCK GRANT TRUST FUND | | 13,000 |
| | FROM PREVENTIVE HEALTH SERVICES | | |
| | BLOCK GRANT TRUST FUND | | 305,500 |

| | | | |
|-----|--|------------|------------|
| 444 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 24,921,707 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 100,000 |
| | FROM RAPE CRISIS PROGRAM TRUST | | |
| | FUND | | 1,645,666 |
| | FROM FEDERAL GRANTS TRUST FUND | | 15,841,540 |
| | FROM MATERNAL AND CHILD HEALTH | | |
| | BLOCK GRANT TRUST FUND | | 4,132,731 |

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FROM PREVENTIVE HEALTH SERVICES
 BLOCK GRANT TRUST FUND 532,095

From the funds in Specific Appropriation 444, \$1,593,914 from the Federal Grants Trust Fund is provided to the Florida Council Against Sexual Violence to implement portions of the Violence Against Women Act STOP Formula Grant.

From the funds in Specific Appropriation 444, \$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 444, \$2,250,000 from the General Revenue Fund is provided to the Florida Council Against Sexual Violence. At least 95 percent of the funds provided shall be distributed to certified rape crisis centers to provide services statewide for victims of sexual assault (recurring base appropriations project).

From the funds in Specific Appropriation 444, \$8,550,000 from the General Revenue Fund is provided to the Florida Association of Free and Charitable Clinics (recurring base appropriations project).

From the funds in Specific Appropriation 444, \$253,835 from the General Revenue Fund is provided to the Palm Beach County Rape Crisis Center (recurring base appropriations project).

From the funds in Specific Appropriation 444, \$255,279 from the General Revenue Fund is provided to Community Smiles to partner with the Miami Children's Hospital pediatric dental residency program (recurring base appropriations project).

From the funds in Specific Appropriation 444, \$450,000 from the General Revenue Fund is provided to the Andrews Institute Foundation's Eagle Fund for rehabilitative services to soldiers wounded during military service (recurring base appropriations project).

From the funds in Specific Appropriation 444, \$2,208,268 from the General Revenue Fund is provided to the Florida International University Neighborhood Help program (recurring base appropriations project).

From the funds in Specific Appropriation 444, \$643,067 from the General Revenue Fund is provided to the University of Florida College of Dentistry to provide services through a network of community-based clinics (recurring base appropriations project).

From the funds in Specific Appropriation 444, \$900,000 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 (recurring base appropriations project).

From the funds in Specific Appropriation 444, \$675,000 from the General Revenue Fund is provided to the Florida Heiken Children's Vision Program to provide free comprehensive eye examinations and eyeglasses to financially disadvantaged school children who have no other source for vision care (recurring base appropriations project).

From the funds in Specific Appropriation 444, nonrecurring funds from the General Revenue Fund are provided for the following projects:

| | |
|--|---------|
| Agape Community Health Center Mobile Dental Unit (Senate Form 1128)..... | 250,000 |
| Andrews Regenerative Medicine Center (Senate Form 1676)... | 500,000 |
| Auditory-Oral Services for Children with Hearing Loss (Senate Form 1158)..... | 875,000 |
| Baycare Behavioral Health Remote Patient Monitoring Program (Senate Form 1081)..... | 100,000 |
| Broward Children's Center Medically Complex Young Adults (Senate Form 1853)..... | 250,000 |
| Central Florida Family Health Center - COVID-19 Infusion Center (Senate Form 1423)..... | 240,018 |
| City of Gainesville Community Resource Paramedic Program Funding (Senate Form 1802)..... | 325,000 |

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| | |
|---|---------|
| Common Threads - Health Nutrition Education (Senate Form 1288)..... | 231,135 |
| Debbie Turner Cancer Care and Resource Center Operation Funding (Senate Form 1874)..... | 125,000 |
| Florida COVID Vaccine Phase III - Oragenics (Senate Form 1026)..... | 250,000 |
| Florida Dental Association Florida Mission of Mercy (Senate Form 1540)..... | 250,000 |
| Florida Nurses Association (Senate Form 1507)..... | 250,000 |
| Health Hope Healing - Pink Ribbon Support Line (Senate Form 1977)..... | 50,000 |
| Heiken Children's Vision Program (Senate Form 1049)..... | 250,000 |
| Mobile Health Unit - Gadsden (Senate Form 1428)..... | 250,000 |
| Nova Southeastern University - Clinic-Based Service Outreach (Senate Form 1000)..... | 250,000 |
| Professional Resource Network (Senate Form 1766)..... | 75,000 |
| Rural Schools Telemedicine Behavioral Health Services (Senate Form 1282)..... | 250,000 |
| St. John Bosco Clinic (Senate Form 1088)..... | 300,000 |
| VisionQuest (Senate Form 1408)..... | 250,000 |

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|-----|--|------------|-----------|
| 445 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - HEALTHY START COALITIONS | | |
| | FROM GENERAL REVENUE FUND | 19,975,176 | |
| | FROM MATERNAL AND CHILD HEALTH | | |
| | BLOCK GRANT TRUST FUND | | 4,485,431 |

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|-----|--|-----------|--|
| 446 | SPECIAL CATEGORIES | | |
| | TRANSFER TO BIOMEDICAL RESEARCH TRUST FUND | | |
| | FROM GENERAL REVENUE FUND | 9,765,000 | |

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|-----|---|--|------------|
| 447 | SPECIAL CATEGORIES | | |
| | JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM | | |
| | FROM BIOMEDICAL RESEARCH TRUST | | |
| | FUND | | 10,000,000 |

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|-----|--|--|-----------|
| 448 | SPECIAL CATEGORIES | | |
| | WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID COLEY CANCER RESEARCH PROGRAM | | |
| | FROM BIOMEDICAL RESEARCH TRUST | | |
| | FUND | | 9,950,000 |

From the funds in Specific Appropriation 448, \$450,000 from the Biomedical Research Trust Fund is provided to maintain the statewide Brain Tumor Registry Program at the McKnight Brain Institute (recurring base appropriations project).

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| 449 | SPECIAL CATEGORIES | | |
| | HEALTH EDUCATION RISK REDUCTION PROJECT | | |
| | FROM PREVENTIVE HEALTH SERVICES | | |
| | BLOCK GRANT TRUST FUND | | 12,686 |

| | | | |
|-----|---|------------|------------|
| 450 | SPECIAL CATEGORIES | | |
| | FLORIDA CONSORTIUM OF NATIONAL CANCER INSTITUTE CENTERS PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 40,500,000 | |
| | FROM BIOMEDICAL RESEARCH TRUST | | |
| | FUND | | 17,228,743 |

Funds in Specific Appropriation 450 are provided for the Florida Consortium of National Cancer Institute (NCI) Centers Program established in section 381.915, Florida Statutes.

Cancer centers are eligible for Tier 1, Tier 2 and Tier 3 designation to participate in the Florida Consortium of National Cancer Institute (NCI) Centers Program as follows: H. Lee Moffitt Cancer Center and Research Institute is eligible for Tier 1 designation as a NCI-designated comprehensive cancer center; the University of Miami Sylvester Comprehensive Cancer Center is eligible for Tier 2 designation as a NCI designated cancer center; and the University of Florida Health Shands Cancer Hospital is eligible for Tier 3 designation in the Florida Consortium of NCI Centers Program.

| | | | |
|-----|-------------------------------------|-----------|--|
| 451 | SPECIAL CATEGORIES | | |
| | ENDOWED CANCER RESEARCH | | |
| | FROM GENERAL REVENUE FUND | 2,000,000 | |

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Funds in Specific Appropriation 451 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.

452 SPECIAL CATEGORIES
 PEDIATRIC CANCER RESEARCH
 FROM BIOMEDICAL RESEARCH TRUST
 FUND 3,000,000

Funds in Specific Appropriation 452 are provided for the Live Like Bella Initiative pursuant to section 381.922(2)(c), Florida Statutes, to advance progress toward curing pediatric cancer.

453 SPECIAL CATEGORIES
 ALZHEIMER RESEARCH
 FROM GENERAL REVENUE FUND 5,000,000

Funds in Specific Appropriation 453 are provided for the Ed and Ethel Moore Alzheimer's Disease Research Program established in section 381.82, Florida Statutes.

454 SPECIAL CATEGORIES
 GRANTS AND AIDS - FEDERAL NUTRITION
 PROGRAMS
 FROM FEDERAL GRANTS TRUST FUND 308,875,678

455 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 98,121
 FROM FEDERAL GRANTS TRUST FUND 322

456 SPECIAL CATEGORIES
 WOMEN, INFANTS AND CHILDREN (WIC)
 FROM FEDERAL GRANTS TRUST FUND 250,929,257

457 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM FEDERAL GRANTS TRUST FUND 44,210
 FROM PREVENTIVE HEALTH SERVICES
 BLOCK GRANT TRUST FUND 1,526

458 SPECIAL CATEGORIES
 COMPREHENSIVE STATEWIDE TOBACCO PREVENTION
 AND EDUCATION PROGRAM
 FROM TOBACCO SETTLEMENT TRUST FUND 73,988,595

Funds in Specific Appropriation 458 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..... | 13,699,547 |
| State & Community Interventions - AHEC..... | 5,979,627 |
| Health Communications Interventions..... | 24,662,864 |
| Cessation Interventions..... | 13,841,251 |
| Cessation Interventions - AHEC..... | 8,107,146 |
| Surveillance & Evaluation..... | 6,750,642 |
| Administration & Management..... | 947,518 |

Funds provided for the Health Communications Intervention component must use strategies targeted toward Florida's youth which integrate information about the consequence of tobacco use and the use of electronic nicotine delivery systems (ENDS).

From the funds in Specific Appropriation 458, the Department of Health may use nicotine replacements and other treatments approved by the federal Food and Drug Administration as part of smoking cessation interventions.

All contracts awarded through this Specific Appropriation shall include performance measures and measurable outcomes. The Department of Health shall establish specific performance and accountability criteria for all intervention and evaluation contracts. The criteria shall be based on best medical practices, past smoking cessation experience, the federal

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Centers for Disease Control and Prevention Best Practices for Comprehensive Tobacco Control Programs, and the ability to impact the broadest population.

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|------|---|---------|--------|
| 459 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 15,444 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,142 |
| | FROM RAPE CRISIS PROGRAM TRUST FUND | | 457 |
| | FROM FEDERAL GRANTS TRUST FUND | | 50,718 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 310 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 5,149 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 1,633 |
| 459A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - HEALTH FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |

From the funds in Specific Appropriation 459A, \$250,000 in nonrecurring funds from the General Revenue Fund is provided to the Doctors' Memorial Hospital - Critical Rural Health Clinic (Senate Form 1512).

From the funds in Specific Appropriation 459A, \$250,000 in nonrecurring funds from the General Revenue Fund is provided to the YMCA of Florida's First Coast for the Immokalee Unique Abilities Center (Senate Form 2031).

| | | | |
|--------|-------------------------------------|-------------|-------------|
| TOTAL: | COMMUNITY HEALTH PROMOTION | | |
| | FROM GENERAL REVENUE FUND | 158,360,391 | |
| | FROM TRUST FUNDS | | 728,201,468 |
| | TOTAL POSITIONS | 246.50 | |
| | TOTAL ALL FUNDS | | 886,561,859 |

DISEASE CONTROL AND HEALTH PROTECTION

APPROVED SALARY RATE 28,146,871

| | | | | |
|-----|---|-----------|-----------|------------|
| 460 | SALARIES AND BENEFITS | POSITIONS | 620.50 | |
| | FROM GENERAL REVENUE FUND | | 8,468,791 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,373,585 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 14,285,766 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 8,067,042 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | | 7,690,935 |
| | FROM RADIATION PROTECTION TRUST FUND | | | 363,459 |
| 461 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 53,979 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 73,143 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,462,876 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 1,160,650 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | | 135,188 |
| 462 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 1,449,137 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 964,928 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 10,590,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 1,435,283 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | | 17,157,469 |
| | FROM RADIATION PROTECTION TRUST FUND | | | 60,615 |

SECTION 3 - HUMAN SERVICES

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|-----|--|------------|------------|
| 463 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - HIV/AIDS PREVENTION AND TREATMENT | | |
| | FROM GENERAL REVENUE FUND | 29,432,612 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 97,831,173 |

Funds in Specific Appropriation 463 from the General Revenue Fund may be used to fund Human Immunodeficiency Virus (HIV) and Acquired Immune Deficiency Syndrome (AIDS) Patient Care activities, Patient Care Networks, Ryan White Consortia, the AIDS Insurance Continuation Project, and other HIV prevention initiatives.

The funds in Specific Appropriation 463 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 463, \$647,990 from the General Revenue Fund is provided to Jackson Memorial Hospital for the South Florida AIDS Network (recurring base appropriations project).

From the funds in Specific Appropriation 463, \$215,996 from the General Revenue Fund is provided to the Youth Expressions and Farm Workers programs that provide HIV/AIDS outreach to Haitian and Latino communities (recurring base appropriations project).

| | | | |
|-----|--|--|------------|
| 464 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 11,322,322 |

| | | | |
|-----|---|------------|-----------|
| 465 | 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 |

| | | | |
|-----|--|--------|---------|
| 466 | 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 | | 406,972 |

| | | | |
|-----|--|-----------|------------|
| 467 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,291,055 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 335,165 |
| | FROM FEDERAL GRANTS TRUST FUND | | 11,104,638 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 16,776,252 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 4,032,939 |
| | FROM RADIATION PROTECTION TRUST FUND | | 1,500 |

From the funds in Specific Appropriation 467, \$450,000 from the General Revenue Fund is provided to the Birth Defects Registry.

From the funds in Specific Appropriation 467, \$1,000,000 from the General Revenue Fund is provided to the Department of Health to study the long-term health impacts of exposure to blue green algae and red tide toxins to residents, visitors, and those occupationally exposed in Florida.

| | | | |
|-----|---|-----------|-----------|
| 468 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,244,926 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,362,591 |

From the funds in Specific Appropriation 468, nonrecurring funds from the General Revenue Fund are provided for the following projects:

SECTION 3 - HUMAN SERVICES

| | |
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| Foundation for Sickle Cell Disease Research (Senate Form 1417)..... | 250,000 |
| Live Like Bella Childhood Cancer Foundation (Senate Form 1266)..... | 250,000 |
| Jordan AVI Ogman Foundation for Research and Development of TECPR2 Disease Cure (Senate Form 1788)..... | 50,000 |
| Initiation of Pivotal Research Program of COVID-19 and Development of a Transplant Biobank (Senate Form 2082).. | 250,000 |
| University of Miami-Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome (HIV/AIDS) Research (Senate Form 1156)..... | 250,000 |
| University of Miami Miller School of Medicine - Florida Stroke Registry (Senate Form 1187)..... | 250,000 |

| | | | |
|-----|--|-----------|-----------|
| 469 | 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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|------|--|--|-----------|
| 469A | SPECIAL CATEGORIES | | |
| | OFFICE OF MEDICAL MARIJUANA USE | | |
| | INFORMATION TECHNOLOGY SYSTEMS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,442,239 |

Funds in Specific Appropriation 469A, are provided to the Department of Health for the Office of Medical Marijuana Use for information technology issues including the Statewide Seed-To-Sale Tracking system, technology upgrades to the Medical Marijuana Use Registry and the Compliance, Licensure, Enforcement, and Regulatory (CLEAR) system. These funds shall be held in reserve and the department is authorized to submit budget amendments for the release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release of funds held in reserve is contingent upon the approval of a comprehensive operational work plan for each project reflecting all project tasks and a detailed spending plan reflecting estimated and actual costs that comport with each deliverable proposed by the department. The department shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget and the chair of the Senate Committee on Appropriations and the chair of the House of Representatives Appropriations Committee. Each status report must include progress made to date for each project milestone, deliverable, and task order, planned and actual deliverable completion dates, planned and actual costs incurred, and any project issues and risks.

| | | | |
|-----|--|--|-----------|
| 470 | SPECIAL CATEGORIES | | |
| | TRANSFER TO FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY (FAMU) - DIVISION OF RESEARCH | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,978,430 |

Funds provided in Specific Appropriation 470 shall be used exclusively for the purpose of educating minorities about marijuana for medical use and the impact of the unlawful use of marijuana on minority communities pursuant to section 381.986(7)(d), Florida Statutes.

The Division of Research at Florida Agricultural and Mechanical University shall provide to the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Department of Health quarterly update reports no later than 30 days after the close of each calendar quarter beginning July 30, 2021 for the calendar quarter ending June 30, 2021. At a minimum, these reports shall include the adopted fiscal year budget, expenditures to date, estimated expenditures remaining, program objectives, the public education plan with timelines, minority groups targeted, the number of minorities reached by program objective, copies of any documents disseminated during the quarter as part of the public education campaign for educating minorities about marijuana for medical use and the impact of the unlawful use of marijuana on minority communities, a list of all research projects on the impact of the unlawful use of marijuana on minority communities funded under this program, including project status and copies of any studies or reports funded by this program completed or published during the quarter.

SECTION 3 - HUMAN SERVICES

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| 471 | SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND | 498,687 | |
| 472 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PLANNING AND EVALUATION TRUST FUND | 131,101 | 3,143 61,018 |
| 473 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM PLANNING AND EVALUATION TRUST FUND | 31,674 | 1,748 49,573 45,320 |
| 474 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PLANNING AND EVALUATION TRUST FUND FROM RADIATION PROTECTION TRUST FUND | 70,112 | 8,255 73,442 34,168 30,576 1,143 |
| 475 | SPECIAL CATEGORIES OUTREACH FOR PREGNANT WOMEN FROM GENERAL REVENUE FUND | 500,000 | |
| TOTAL: | DISEASE CONTROL AND HEALTH PROTECTION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 61,882,538 | 234,429,552 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 620.50 | 296,312,090 |
| COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS | | | |
| | APPROVED SALARY RATE | 395,428,194 | |
| 476 | SALARIES AND BENEFITS POSITIONS FROM COUNTY HEALTH DEPARTMENT TRUST FUND | 8,955.51 | 566,386,687 |
| 477 | OTHER PERSONAL SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 57,012,414 |
| 478 | EXPENSES FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 125,376,892 |
| 479 | AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND | 142,544,656 | |
| 480 | AID TO LOCAL GOVERNMENTS COMMUNITY HEALTH INITIATIVES FROM GENERAL REVENUE FUND FROM COUNTY HEALTH DEPARTMENT TRUST FUND | 1,796,617 | 500,000 |

From the funds in Specific Appropriation 480, the following recurring base appropriations projects are funded with recurring general revenue funds:

La Liga - League Against Cancer..... 1,035,000

SECTION 3 - HUMAN SERVICES

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|--------|--|-------------|---------------|
| | Minority Outreach - Penalver Clinic..... | | 287,563 |
| | Manatee County Rural Health Services..... | | 74,055 |
| 481 | OPERATING CAPITAL OUTLAY FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 10,235,802 |
| 482 | LUMP SUM COUNTY HEALTH DEPARTMENTS POSITIONS 50.00 | | |
| 483 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 2,374,843 |
| 484 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 88,847,581 |
| 485 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 27,500 |
| 486 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 6,694,635 |
| 487 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 3,809,117 |
| 488 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 2,293,139 |
| TOTAL: | COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS FROM GENERAL REVENUE FUND | 144,341,273 | |
| | FROM TRUST FUNDS | | 863,558,610 |
| | TOTAL POSITIONS | 9,005.51 | |
| | TOTAL ALL FUNDS | | 1,007,899,883 |

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

| | | | |
|-----|--|---------------------|-----------|
| | APPROVED SALARY RATE | 21,708,971 | |
| 489 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | 450.00 2,251,636 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,674,504 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 2,702,506 |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,967,136 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 766,772 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 2,765,693 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 6,725,512 |
| | FROM RADIATION PROTECTION TRUST FUND | | 6,776,653 |
| 490 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 56,583 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 190,798 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 628,079 |
| | FROM FEDERAL GRANTS TRUST FUND | | 654,518 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 66,523 |

SECTION 3 - HUMAN SERVICES

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| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 122,445 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 741,842 |
| | FROM RADIATION PROTECTION TRUST FUND | | 45,451 |
| 491 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 397,828 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 238,536 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 520,404 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,846,269 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 272,116 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 573,192 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 715,822 |
| | FROM RADIATION PROTECTION TRUST FUND | | 1,645,717 |
| 492 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - LOCAL HEALTH COUNCILS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,445,679 |
| 493 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS | | |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 2,696,675 |
| 494 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS | | |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 3,181,461 |
| 495 | OPERATING CAPITAL OUTLAY | | |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 16,932 |
| | FROM FEDERAL GRANTS TRUST FUND | | 61,466 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 28,302 |
| | FROM RADIATION PROTECTION TRUST FUND | | 56,997 |
| 496 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM RADIATION PROTECTION TRUST FUND | | 210,856 |
| 497 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 21,143,607 |
| 498 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 61,692 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 240,623 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 765,458 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,587,060 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 100,781 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 242,075 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 1,570,669 |
| | FROM RADIATION PROTECTION TRUST FUND | | 148,500 |

SECTION 3 - HUMAN SERVICES

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|-----|---------------------------------------|-----------|-----------|
| 499 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,286,049 | |
| | FROM BRAIN AND SPINAL CORD INJURY | | |
| | REHABILITATION TRUST FUND | | 1,321,507 |

From the funds in Specific Appropriation 499, \$85,380 from the General Revenue Fund is provided to the Southwest Alachua County Primary and Community Health Care Clinic (recurring base appropriations project).

From the funds in Specific Appropriation 499, \$800,000 in nonrecurring funds from the General Revenue Fund is provided to the Bitner Plante ALC Clinic Initiative of Florida (Senate Form 1279).

From the funds in Specific Appropriation 499, \$250,000 in nonrecurring funds from the General Revenue Fund is provided to the Baptist Health Research Institute Familial Screening for Brain Aneurysms (Senate Form 1402).

| | | | |
|-----|--|------------|-------------|
| 500 | SPECIAL CATEGORIES | | |
| | DRUGS, VACCINES AND OTHER BIOLOGICALS | | |
| | FROM GENERAL REVENUE FUND | 28,781,579 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 119,154,984 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 43,293,173 |

The funds in Specific Appropriation 500 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of state general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

From the funds in Specific Appropriation 500, \$5,000,000 from the General Revenue Fund is provided to the Department of Health for the purchase of emergency opioid antagonists to be made available to emergency responders.

From the funds provided in Specific Appropriations 490, 491, 500, and 509, \$8,000,000 in recurring funds from the General Revenue Fund is provided for the Hormonal Long-acting Reversible Contraception (HLARC) Program.

This program will be implemented through contracts with family planning providers to provide low cost hormonal long-acting reversible contraception (HLARC). Funds may be used to train clinical providers and provide education and outreach. Funds may also be used for HLARC removals. The Department of Health shall submit a report by January 1, 2022, to the Governor, President of the Senate, and Speaker of the House of Representatives which includes data on services provided, patient demographics, and use of funds for training and outreach.

| | | | |
|-----|---|--|-----------|
| 501 | 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 |

| | | | |
|-----|--|---------|-----------|
| 502 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - RURAL HEALTH NETWORK | | |
| | GRANTS | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,166,915 |

| | | | |
|-----|-------------------------------------|-----------|-----------|
| 503 | SPECIAL CATEGORIES | | |
| | PURCHASED CLIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | |
| | FROM BRAIN AND SPINAL CORD INJURY | | |
| | REHABILITATION TRUST FUND | | 1,676,352 |

| | | | |
|-----|-------------------------------------|---------|--|
| 504 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 490,833 | |

SECTION 3 - HUMAN SERVICES

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|--------|--|------------|-------------|
| | FROM PLANNING AND EVALUATION TRUST FUND | | 54,239 |
| 505 | SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS FROM FEDERAL GRANTS TRUST FUND . . . | | 1,000,000 |
| 506 | SPECIAL CATEGORIES GRANTS AND AIDS - TRAUMA CARE FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 12,093,747 |
| 507 | SPECIAL CATEGORIES GRANTS AND AIDS - SPINAL CORD RESEARCH FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 4,000,000 |
| 508 | 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 |
| 509 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 14,373 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,555 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 14,878 |
| | FROM FEDERAL GRANTS TRUST FUND | | 33,515 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,142 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 12,885 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 28,384 |
| | FROM RADIATION PROTECTION TRUST FUND | | 25,888 |
| 510 | SPECIAL CATEGORIES MEDICALLY FRAGILE ENHANCEMENT PAYMENT FROM GENERAL REVENUE FUND | 610,020 | |
| TOTAL: | STATEWIDE PUBLIC HEALTH SUPPORT SERVICES FROM GENERAL REVENUE FUND | 35,454,430 | |
| | FROM TRUST FUNDS | | 259,703,051 |
| | TOTAL POSITIONS | 450.00 | |
| | TOTAL ALL FUNDS | | 295,157,481 |

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

| | | | |
|-----|--|------------|------------|
| | APPROVED SALARY RATE | 20,298,000 | |
| 511 | SALARIES AND BENEFITS | POSITIONS | 335.50 |
| | FROM GENERAL REVENUE FUND | | 9,774,353 |
| | FROM DONATIONS TRUST FUND | | 11,590,553 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,734,917 |
| 512 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 188,130 | |
| | FROM DONATIONS TRUST FUND | | 183,563 |
| | FROM FEDERAL GRANTS TRUST FUND | | 365,960 |

SECTION 3 - HUMAN SERVICES

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|-----|---|------------|-------------|
| 513 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,312,787 | |
| | FROM DONATIONS TRUST FUND | | 3,084,281 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,808,301 |
| 514 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 10,700 |
| 515 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK | | |
| | FROM GENERAL REVENUE FUND | 12,086,950 | |
| | FROM DONATIONS TRUST FUND | | 184,425,179 |
| | FROM FEDERAL GRANTS TRUST FUND | | 649,863 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 9,910,054 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 1,613,263 |

From the funds in Specific Appropriation 515, up to \$2,500,000 may be used by the Department of Health Children's Medical Services Program to provide benefits authorized in section 391.0315, Florida Statutes, for children with chronic and serious medical conditions who do not qualify for Medicaid or Title XXI of the Social Security Act. The department shall maximize the use of funding provided by federal block grants before utilizing general revenue funds. Children eligible for assistance using these funds must be uninsured, insured but not covered for medically necessary services, or unable to access services due to lack of providers or lack of financial resources regardless of insurance status. The department may serve children on a first-come, first-serve basis until the appropriated funds are fully obligated. Receiving services through the Safety Net Program does not constitute an entitlement for coverage or services when funds appropriated for this purpose are exhausted.

The funds in Specific Appropriation 515 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 515, \$252,000 from the General Revenue Fund is provided to the Fetal Alcohol Spectrum Disorder program in Sarasota County (recurring base appropriations project).

From the funds in Specific Appropriation 515, nonrecurring funds from the General Revenue Fund are provided for the following projects.

| | |
|--|---------|
| Fetal Alcohol Spectrum Disorder Program (Senate Form 1351) | 275,000 |
| Johns Hopkins All Children's Hospital Academic Orthodontic Care for Complex Pediatric Patients in the Tampa Bay Area (Senate Form 1189)..... | 250,000 |
| Keys Area Health Education Center - Monroe County Children's Health Center (Senate Form 1092)..... | 250,000 |
| St. Joseph's Children's Hospital (Senate Form 2022)..... | 250,000 |

| | | | |
|-----|--|------------|-----------|
| 516 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN | | |
| | FROM GENERAL REVENUE FUND | 19,537,467 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 6,323,427 |

From the funds in Specific Appropriation 516, \$560,132 in recurring funds from the Social Services Block Grant Trust Fund is provided for child protection teams. This funding must be allocated to child protection teams to ensure each team is funded at the Fiscal Year 2020-2021 contract amount.

SECTION 3 - HUMAN SERVICES

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|-----|--------------------------------------|--|-----------|
| 517 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM DONATIONS TRUST FUND | | 6,530,809 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 82,405 |
| | FROM MATERNAL AND CHILD HEALTH | | |
| | BLOCK GRANT TRUST FUND | | 281,710 |

| | | | |
|-----|---------------------------------------|---------|--|
| 518 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 270,000 | |

From the funds in Specific Appropriation 518, \$270,000 from the General Revenue Fund is provided to A Safe Haven for Newborns (recurring base appropriations project).

| | | | |
|-----|-------------------------------------|-----------|--|
| 519 | SPECIAL CATEGORIES | | |
| | POISON CONTROL CENTER | | |
| | FROM GENERAL REVENUE FUND | 6,216,498 | |

Funds in Specific Appropriation 519, \$6,216,498 from the General Revenue Fund, of which \$250,000 is nonrecurring (Senate Form 1321), is provided to the Poison Control Centers of Florida.

| | | | |
|-----|-------------------------------------|---------|--|
| 520 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 352,309 | |

| | | | |
|-----|--|------------|------------|
| 521 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - DEVELOPMENTAL EVALUATION | | |
| | AND INTERVENTION SERVICES/PART C | | |
| | FROM GENERAL REVENUE FUND | 47,361,173 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 26,255,076 |

From the funds in Specific Appropriation 521, 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 521, \$1,234,819 in nonrecurring funds from the Federal Grants Trust Fund is provided to the Department of Health for the replacement of its Early Steps Administrative system. Of these funds, \$926,115 shall be placed in reserve. The Department of Health is authorized to submit budget amendments for the release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of a comprehensive operational work plan reflecting all project tasks and a detailed spend plan reflecting estimated and actual monthly costs that comport with each deliverable proposed by the department. The department shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget and the chair of the Senate Committee on Appropriations and the chair of the House of Representatives Appropriations Committee. Each report must include progress made to date for each project milestone, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

| | | | |
|-----|--------------------------------------|--------|---------|
| 522 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 82,009 | |
| | FROM DONATIONS TRUST FUND | | 121,245 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 75,871 |

| | | | |
|-----|--------------------------------------|---------|--------|
| 523 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 101,514 | |
| | FROM DONATIONS TRUST FUND | | 76,047 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 33,011 |

SECTION 3 - HUMAN SERVICES

| | | |
|---------------------------------------|------------|-------------|
| TOTAL: CHILDREN'S SPECIAL HEALTH CARE | | |
| FROM GENERAL REVENUE FUND | 97,283,190 | |
| FROM TRUST FUNDS | | 257,156,235 |
| TOTAL POSITIONS | 335.50 | |
| TOTAL ALL FUNDS | | 354,439,425 |

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

| | | |
|--|------------|------------|
| APPROVED SALARY RATE | 24,209,286 | |
| 524 SALARIES AND BENEFITS POSITIONS | 593.50 | |
| FROM MEDICAL QUALITY ASSURANCE | | |
| TRUST FUND | | 36,271,037 |
| 525 OTHER PERSONAL SERVICES | | |
| FROM MEDICAL QUALITY ASSURANCE | | |
| TRUST FUND | | 4,580,944 |
| 526 EXPENSES | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 86,419 |
| FROM MEDICAL QUALITY ASSURANCE | | |
| TRUST FUND | | 7,172,526 |
| 527 OPERATING CAPITAL OUTLAY | | |
| FROM MEDICAL QUALITY ASSURANCE | | |
| TRUST FUND | | 57,604 |
| 528 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM MEDICAL QUALITY ASSURANCE | | |
| TRUST FUND | | 21,000 |
| 529 SPECIAL CATEGORIES | | |
| UNLICENSED ACTIVITIES | | |
| FROM MEDICAL QUALITY ASSURANCE | | |
| TRUST FUND | | 1,173,452 |
| 530 SPECIAL CATEGORIES | | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| HEARINGS | | |
| FROM MEDICAL QUALITY ASSURANCE | | |
| TRUST FUND | | 220,188 |
| 531 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 863,761 |
| FROM MEDICAL QUALITY ASSURANCE | | |
| TRUST FUND | | 20,875,704 |

From the funds in Specific Appropriation 531, \$4,018,800 in nonrecurring funds from the Medical Quality Assurance Trust Fund are provided for the implementation of a customer service solution for the Division of Medical Quality Assurance. Of these funds, \$3,014,100 shall be placed in reserve and the department is authorized to submit budget amendments for the release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of a detailed operational work plan and a spend plan. The department shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy & Budget, the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee. Each status 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.

| | | |
|---------------------------------------|---------|---------|
| 532 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 115,000 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 122,000 |

From the funds in Specific Appropriation 532, \$115,000 in nonrecurring funds from the General Revenue Fund is provided for the Florida Chiropractic Society Drug Free Alternatives for Pain Treatment

SECTION 3 - HUMAN SERVICES

(Senate Form 1778).

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|--|---|------------|--|-----------------------|
| 533 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | | 324,987 |
| 534 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | | 339,364 |
| 535A | SPECIAL CATEGORIES DENTAL STUDENT LOAN REPAYMENT PROGRAM FROM GENERAL REVENUE FUND | 773,000 | | |
| <p>From the funds in Specific Appropriation 535A, the department shall implement the dental student loan repayment program pursuant to the provisions of section 381.4019, Florida Statutes.</p> | | | | |
| 536 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | | 166,054 |
| TOTAL: | MEDICAL QUALITY ASSURANCE FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 888,000 | | 72,275,040 |
| | TOTAL POSITIONS | 593.50 | | |
| | TOTAL ALL FUNDS | | | 73,163,040 |
| PROGRAM: DISABILITY DETERMINATIONS | | | | |
| DISABILITY BENEFITS DETERMINATION | | | | |
| | APPROVED SALARY RATE | 47,554,418 | | |
| 537 | SALARIES AND BENEFITS POSITIONS 1,040.00 FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM U.S. TRUST FUND | 693,527 | | 771,122 72,405,218 |
| 538 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM U.S. TRUST FUND | 846,958 | | 868,983 28,287,069 |
| 539 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM U.S. TRUST FUND | 139,839 | | 198,434 21,622,860 |
| 540 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM U.S. TRUST FUND | 4,000 | | 4,000 712,620 |
| 541 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM U.S. TRUST FUND | 135,331 | | 79,818 36,770,837 |
| 542 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM U.S. TRUST FUND | 1,691 | | 1,691 412,303 |
| 543 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND FROM U.S. TRUST FUND | | | 1,000 2,334 |

SECTION 3 - HUMAN SERVICES

| | | | |
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| 544 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 2,587 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,626 |
| | FROM U.S. TRUST FUND | | 344,760 |
| TOTAL: | DISABILITY BENEFITS DETERMINATION | | |
| | FROM GENERAL REVENUE FUND | 1,823,933 | |
| | FROM TRUST FUNDS | | 162,485,675 |
| | TOTAL POSITIONS | 1,040.00 | |
| | TOTAL ALL FUNDS | | 164,309,608 |
| TOTAL: | HEALTH, DEPARTMENT OF | | |
| | FROM GENERAL REVENUE FUND | 517,073,094 | |
| | FROM TRUST FUNDS | | 2,632,204,829 |
| | TOTAL POSITIONS | 12,670.01 | |
| | TOTAL ALL FUNDS | | 3,149,277,923 |
| | TOTAL APPROVED SALARY RATE | 570,016,422 | |
| VETERANS' AFFAIRS, DEPARTMENT OF | | | |
| PROGRAM: SERVICES TO VETERANS' PROGRAM | | | |
| VETERANS' HOMES | | | |
| | APPROVED SALARY RATE | 48,166,389 | |
| 545 | SALARIES AND BENEFITS POSITIONS | 1,335.00 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 75,745,891 |
| 546 | OTHER PERSONAL SERVICES | | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 4,643,790 |
| 547 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 10,000,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 26,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 12,321,293 |
| 548 | OPERATING CAPITAL OUTLAY | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 25,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 520,994 |
| 549 | FOOD PRODUCTS | | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 5,295,291 |
| 550 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,700,000 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 9,793,943 |
| 551 | SPECIAL CATEGORIES | | |
| | RECREATIONAL EQUIPMENT AND SUPPLIES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 99,000 |
| 552 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,711,079 |

SECTION 3 - HUMAN SERVICES

553 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 457,968

TOTAL: VETERANS' HOMES
 FROM GENERAL REVENUE FUND 17,700,000
 FROM TRUST FUNDS 110,640,249

 TOTAL POSITIONS 1,335.00
 TOTAL ALL FUNDS 128,340,249

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 1,908,083

555 SALARIES AND BENEFITS POSITIONS 29.50
 FROM GENERAL REVENUE FUND 2,627,438
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 212,924

556 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 12,268

557 EXPENSES
 FROM GENERAL REVENUE FUND 670,412
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 547,965

558 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 117,314

559 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 73,502
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 519,862

559A SPECIAL CATEGORIES
 FLORIDA ACCOUNTING INFORMATION RESOURCE
 (FLAIR) SYSTEM REPLACEMENT
 FROM GENERAL REVENUE FUND 83,670

Funds in Specific Appropriation 559A are provided for the planning and remediation tasks necessary to integrate agency applications with the new Florida Planning, Accounting, and Ledger Management (PALM) system. The funds shall be placed in reserve. The department is authorized to submit budget amendments requesting release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of a detailed operational work plan and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2021-2022. The department shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy & Budget, the Florida Digital Service, and the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee. Each status report must include progress made to date for each project milestone, deliverable, and task order, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

560 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 58,772
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 82,166

561 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 8,664
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 651

SECTION 3 - HUMAN SERVICES

| | | | | |
|--------|--|-----------|-----------|--|
| 562 | DATA PROCESSING SERVICES | | | |
| | DATA PROCESSING ASSESSMENT - DEPARTMENT OF | | | |
| | MANAGEMENT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 15,339 | | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 3,667,379 | | |
| | FROM TRUST FUNDS | | 1,363,568 | |
| | TOTAL POSITIONS | 29.50 | | |
| | TOTAL ALL FUNDS | | 5,030,947 | |

VETERANS' BENEFITS AND ASSISTANCE

| | | | | |
|------|---------------------------------------|-----------|-----------|-----------|
| | APPROVED SALARY RATE | 5,477,967 | | |
| 563 | SALARIES AND BENEFITS | POSITIONS | 111.00 | |
| | FROM GENERAL REVENUE FUND | | 4,479,023 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 3,039,013 |
| 564 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 9,095 | | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 10,353 |
| 565 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 190,360 | | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 381,359 |
| 566 | OPERATING CAPITAL OUTLAY | | | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 5,500 |
| 567 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 1,356 | | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 17,500 |
| 567A | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 1,695,000 | | |

From the funds in Specific Appropriation 567A, nonrecurring funds from the General Revenue Fund are provided for the following projects:

| | |
|---|---------|
| Florida Veterans Legal Helpline (Senate Form 1264)..... | 250,000 |
| Veterans in Crisis Emergency Fund (Senate Form 1268)..... | 245,000 |
| K9s For Warriors (Senate Form 1399)..... | 250,000 |
| Five Star Veterans Center Homeless Housing and | |
| Re-Integration Project (Senate Form 1506)..... | 250,000 |
| Northeast Florida Fire Watch (Senate Form 1555)..... | 250,000 |
| Alternative Treatment Options for Veterans (Senate Form | |
| 1830)..... | 200,000 |
| The Transition House, Inc. - Homeless Veterans Program | |
| Osceola (Senate Form 1860)..... | 250,000 |

| | | | | |
|-----|--------------------------------------|--------|--------|--|
| 568 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 12,854 | | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | 5,860 | |
| 569 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 24,762 | | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | 14,174 | |

SECTION 3 - HUMAN SERVICES

569A 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 450,000

From the funds in Specific Appropriation 569A, nonrecurring funds from the General Revenue Fund are provided for the following projects:

City of Sunrise Veterans and Senior Repurposing of
 Facility (Senate Form 1199)..... 200,000
 K9 Partners for Patriots (Senate Form 1858)..... 250,000

TOTAL: VETERANS' BENEFITS AND ASSISTANCE
 FROM GENERAL REVENUE FUND 6,862,450
 FROM TRUST FUNDS 3,473,759

 TOTAL POSITIONS 111.00
 TOTAL ALL FUNDS 10,336,209

VETERANS EMPLOYMENT AND TRAINING SERVICES

569B AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS ENTREPRENEUR TRAINING
 FROM GENERAL REVENUE FUND 650,000

From the funds in Specific Appropriation 569B, nonrecurring funds from the General Revenue Fund is provided for the Veterans Employment and Training Services (VETS) Entrepreneur Program pursuant to sections 295.21 and 295.22, Florida Statutes.

569C AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS WORKFORCE TRAINING GRANTS
 FOR VETERANS
 FROM GENERAL REVENUE FUND 650,000

From the funds in Specific Appropriation 569C, nonrecurring funds from the General Revenue Fund is provided for the Veterans Employment and Training Services (VETS) Business Training Grant Program pursuant to sections 295.21 and 295.22, Florida Statutes.

570 AID TO LOCAL GOVERNMENTS
 FLORIDA IS FOR VETERANS, INC.-OPERATIONS
 FROM GENERAL REVENUE FUND 344,106

TOTAL: VETERANS EMPLOYMENT AND TRAINING SERVICES
 FROM GENERAL REVENUE FUND 1,644,106

 TOTAL ALL FUNDS 1,644,106

TOTAL: VETERANS' AFFAIRS, DEPARTMENT OF
 FROM GENERAL REVENUE FUND 29,873,935
 FROM TRUST FUNDS 115,477,576

 TOTAL POSITIONS 1,475.50
 TOTAL ALL FUNDS 145,351,511
 TOTAL APPROVED SALARY RATE 55,552,439

TOTAL OF SECTION 3

FROM GENERAL REVENUE FUND 11,707,296,610
 FROM TRUST FUNDS 30,628,405,158

 TOTAL POSITIONS 30,927.26
 TOTAL ALL FUNDS 42,335,701,768

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Corrections, Justice Administration, Department of Juvenile Justice, Florida Department of Law Enforcement, Department of Legal Affairs/Attorney General, and Florida Commission on Offender Review as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies.

CORRECTIONS, DEPARTMENT OF

The Department of Corrections shall develop a comprehensive facility consolidation plan to adjust prison capacity for the 2021-2022 fiscal year. The plan shall include specific recommendations for aligning inmate populations with capacity, including the closure of one 1,500 bed state-operated facility. The recommended closure shall be based on all of the following factors:

1. Age and facility maintenance needs of the institution.
2. Proximity of the institution to others within the region.
3. The local labor pool and availability of workforce for staffing the institution.
4. Historical officer vacancy rates of the institution.
5. The impact of the closure on the local community's economy.

The plan shall be submitted to the Executive Office of the Governor, the President of the Senate and the Speaker of the House of Representatives by September 1, 2021. The department shall close the identified facility by December 31, 2021.

From the funds in Specific Appropriations 572 through 726, the Department of Corrections may work within its existing budget, including applicable grants, to implement any corrective action plan that is developed as a result of a Prison Rape Elimination Act audit conducted in accordance with Title 28, Part 115 of the Code of Federal Regulations. The department may request additional resources required through the Legislative Budget Request process as defined in chapter 216, Florida Statutes.

Funds in Specific Appropriation 572 through 726 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, 2021, 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 | 21,216,592 | | |
| 572 | SALARIES AND BENEFITS | POSITIONS | 415.00 | |
| | FROM GENERAL REVENUE FUND | | 22,131,856 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,442,881 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 73,113 |
| 573 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 30,130 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 237,487 |
| 574 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 981,727 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 450,000 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 974,880 |
| 575 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 18,204 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 27,144 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 45,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|------------|------------------|
| 576 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND | 2,992 | |
| 577 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | 478,923 | 180,000 |
| 578 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 554,451 | |
| 579 | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND . . . | | 472,855 |
| 580 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 34,681 | |
| 581 | 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 | 6,410,925 | 44,906 92,613 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 30,643,889 | 4,040,879 |
| | TOTAL POSITIONS | 415.00 | |
| | TOTAL ALL FUNDS | | 34,684,768 |

INFORMATION TECHNOLOGY

| | | | |
|-----|---|----------------------|----------------------|
| | APPROVED SALARY RATE | 8,962,189 | |
| 582 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . | 179.50 10,085,630 | 428,230 |
| 583 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 16,110 | |
| 584 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND | 2,203,941 | 2,484,511 472,761 |
| 585 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 127,720 | |
| 586 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND | 2,084,778 | 421,000 176,857 |
| 587 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 58,643 | |
| 588 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND | 45,329 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|------------|------------------|
| 589 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 1,270 | |
| 590 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 997 | |
| 591 | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 9,215,878 | 81,909 23,885 |
| 592 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND | | 56,500 |
| TOTAL: | INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 23,840,296 | 4,145,653 |
| | TOTAL POSITIONS | 179.50 | |
| | TOTAL ALL FUNDS | | 27,985,949 |

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds provided in Specific Appropriations 593 through 643, each correctional facility warden, in conjunction with the Chief Financial Officer of the Department of Corrections, shall submit a report on the allocation of human resources and associated budget by correctional facility to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by July 30th of each year. At a minimum, each correctional facility must identify the number of full-time authorized positions, delineating between filled and vacant, the projected number of employee hours needed to fulfill the operations of each facility, specifically denoting projected overtime hours, the methodology utilized to assign overtime in a uniform and equitable manner, and recruitment efforts and challenges including turnover rates. The department shall submit a comparison of actual utilization to projected estimates. The Inspector General shall certify that he or she has reviewed the information contained in each report and has verified its accuracy.

From the funds in Specific Appropriations 593 through 643, the Department of Corrections shall prepare a report detailing the amount of overtime expended per facility; the number of positions in overlap, with justification for each overlapped position; and identify the number of unfunded positions that may be eliminated. The report shall be submitted to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by January 1, 2022.

From the recurring funds from the General Revenue Fund provided in Specific Appropriations 604, 617 and 629, a total of \$1,217,262 is provided as payment in lieu of ad valorem taxation for distribution to local government taxing authorities. Funding is provided as follows:

| | |
|--|---------|
| Bay Correctional Facility..... | 269,324 |
| Moore Haven Correctional Facility..... | 339,242 |
| South Bay Correctional Facility..... | 275,560 |
| Gadsden Correctional Facility..... | 100,000 |
| Lake City Correctional Facility..... | 90,236 |
| Sago Palm Facility..... | 142,900 |

From the recurring funds from the General Revenue Fund provided in Specific Appropriations 604, 617 and 629, a total of \$150,000 is provided to the Bureau of Private Prison Monitoring within the Department of Management Services to pay for subject matter experts to conduct medical and mental health site visits of the medical departments of private prisons and perform quality management audits no longer performed by the Department of Corrections. Funding is provided as follows:

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | |
|--|---------|
| 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 397,110,652

| | | | | |
|-----|--|-----------|-------------|---------|
| 593 | SALARIES AND BENEFITS | POSITIONS | 8,987.00 | |
| | FROM GENERAL REVENUE FUND | | 535,689,181 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 187,635 |
| 594 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 5,545,661 | |
| 595 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 15,321,550 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 216,765 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 240,389 |
| 596 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 2,496,266 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 47,205 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 250,000 |
| 597 | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | | 26,536,143 | |
| 598 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 6,634,834 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 249,000 |

From the funds in Specific Appropriation 598, \$500,000 in nonrecurring funds from the General Revenue Fund is provided for Children of Inmates: Family Strengthening and Reunification program (Senate Form 2037).

| | | | | |
|-----|--|--|------------|-----------|
| 599 | SPECIAL CATEGORIES | | | |
| | FOOD SERVICE AND PRODUCTION | | | |
| | FROM GENERAL REVENUE FUND | | 2,456,224 | |
| 600 | SPECIAL CATEGORIES | | | |
| | OVERTIME | | | |
| | FROM GENERAL REVENUE FUND | | 14,036,243 | |
| 601 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO GENERAL REVENUE FUND | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 6,800,000 |

Funds in Specific Appropriation 601 are from reimbursements from the United States Government for incarcerating aliens in Florida's prisons. If total reimbursements exceed \$6,800,000, the Department of Corrections shall submit a budget amendment in accordance with all applicable provisions of chapter 216, Florida Statutes, requesting additional budget authority to transfer the balance of funds to the General Revenue Fund.

| | | | | |
|-----|--|--|-------------|-----------|
| 602 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 17,844,563 | |
| | FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND | | | 1,198,047 |
| 603 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 1,717,225 | |
| 604 | SPECIAL CATEGORIES | | | |
| | PRIVATE PRISON OPERATIONS | | | |
| | FROM GENERAL REVENUE FUND | | 126,419,832 | |
| | FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND | | | 4,262,266 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriation 604, \$2,961,680 in nonrecurring funds from the Privately Operated Institutions Inmate Welfare Trust Fund is provided to the Florida Department of Corrections for the provision of enhanced in-prison and post-release recidivism reduction programs at the Bay, Moore Haven, South Bay and Blackwater River correctional facilities based on the "Continuum of Care Program" which is currently provided to individuals at and who are released from those facilities. The Continuum of Care program, which was developed and piloted at the Graceville Correctional Facility, will continue to be provided at Graceville at no cost to the state. With these recidivism reduction programs in place, the above referenced facilities shall be known as Correctional and Rehabilitation Facilities (Senate Form 1849).

From the funds in Specific Appropriations 604, 617, and 629, \$4,883,621 in recurring funds from the General Revenue Fund is provided to increase per diem rates at privately operated correctional facilities.

| | | | |
|--------|--------------------------------------|-------------|-------------|
| 605 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 473,763 | |
| 606 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 320,576 | |
| TOTAL: | ADULT MALE CUSTODY OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 755,492,061 | |
| | FROM TRUST FUNDS | | 13,451,307 |
| | TOTAL POSITIONS | 8,987.00 | |
| | TOTAL ALL FUNDS | | 768,943,368 |

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

| | | | |
|-----|-------------------------------------|------------|------------|
| | APPROVED SALARY RATE | 41,714,073 | |
| 607 | SALARIES AND BENEFITS | POSITIONS | 842.00 |
| | FROM GENERAL REVENUE FUND | | 53,000,283 |
| 608 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 520,345 |
| 609 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 1,823,011 |
| 610 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 5,000 |
| 611 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | | 2,491,375 |
| 612 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 399,752 |
| 613 | SPECIAL CATEGORIES | | |
| | FOOD SERVICE AND PRODUCTION | | |
| | FROM GENERAL REVENUE FUND | | 311,282 |
| 614 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM GENERAL REVENUE FUND | | 2,333,257 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 6,497 |
| 615 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 4,408,944 |
| 616 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | | 345,371 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

617 SPECIAL CATEGORIES
 PRIVATE PRISON OPERATIONS
 FROM GENERAL REVENUE FUND 21,785,000
 FROM PRIVATELY OPERATED
 INSTITUTIONS INMATE WELFARE TRUST
 FUND 597,359

From the funds in Specific Appropriation 617, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for Shaping Success: Gender-Responsive Reentry Approach (Senate Form 1883).

618 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 66,988

619 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 9,107

TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY
 OPERATIONS
 FROM GENERAL REVENUE FUND 87,499,715
 FROM TRUST FUNDS 603,856

 TOTAL POSITIONS 842.00
 TOTAL ALL FUNDS 88,103,571

MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

APPROVED SALARY RATE 15,516,460

620 SALARIES AND BENEFITS POSITIONS 309.00
 FROM GENERAL REVENUE FUND 19,814,979
 FROM FEDERAL GRANTS TRUST FUND 13,555

621 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 286,618

622 EXPENSES
 FROM GENERAL REVENUE FUND 175,634
 FROM FEDERAL GRANTS TRUST FUND 5,511

623 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 20,185

624 FOOD PRODUCTS
 FROM GENERAL REVENUE FUND 767,581

625 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 120,696

626 SPECIAL CATEGORIES
 FOOD SERVICE AND PRODUCTION
 FROM GENERAL REVENUE FUND 100,105

627 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 2,590,987

628 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 160,700

629 SPECIAL CATEGORIES
 PRIVATE PRISON OPERATIONS
 FROM GENERAL REVENUE FUND 19,716,164
 FROM PRIVATELY OPERATED
 INSTITUTIONS INMATE WELFARE TRUST
 FUND 195,403

630 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 42,259

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|------------|------------|
| 631 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 6,353 | 711 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| TOTAL: | MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 43,802,261 | 215,180 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 309.00 | |
| | TOTAL ALL FUNDS | | 44,017,441 |

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

| | | | |
|--------|---|-------------|-------------|
| | APPROVED SALARY RATE | 322,320,649 | |
| 632 | SALARIES AND BENEFITS | POSITIONS | 7,532.00 |
| | FROM GENERAL REVENUE FUND | | 438,858,558 |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,140 |
| 633 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,217,422 | |
| 634 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 8,258,190 | |
| 635 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 15,455 | |
| 636 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 18,437,562 | |
| 637 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 625,017 | |
| 638 | SPECIAL CATEGORIES | | |
| | FOOD SERVICE AND PRODUCTION | | |
| | FROM GENERAL REVENUE FUND | 2,382,004 | |
| 639 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM GENERAL REVENUE FUND | 23,194,923 | |
| 640 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 19,603,006 | |
| 641 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 1,644,913 | |
| 642 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 396,390 | |
| 643 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 187,023 | |
| TOTAL: | SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 515,820,463 | 3,140 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 7,532.00 | |
| | TOTAL ALL FUNDS | | 515,823,603 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE
TRANSITION

APPROVED SALARY RATE 47,924,320

| | | | | |
|-----|--------------------------------|-----------|--------|------------|
| 644 | SALARIES AND BENEFITS | POSITIONS | 929.00 | |
| | FROM GENERAL REVENUE FUND | | | 26,480,767 |
| | FROM CORRECTIONAL WORK PROGRAM | | | |
| | TRUST FUND | | | 27,683,734 |

The general revenue funds provided in Specific Appropriation 644 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.

| | | | | |
|-----|--------------------------------|--|---------|---------|
| 645 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 373,882 | |
| | FROM CORRECTIONAL WORK PROGRAM | | | |
| | TRUST FUND | | | 514,620 |

| | | | | |
|-----|--------------------------------|--|-------|--------|
| 646 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 5,000 | |
| | FROM CORRECTIONAL WORK PROGRAM | | | |
| | TRUST FUND | | | 37,707 |

| | | | | |
|-----|--------------------------------|--|---------|---------|
| 647 | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | | 368,334 | |
| | FROM CORRECTIONAL WORK PROGRAM | | | |
| | TRUST FUND | | | 233,548 |

| | | | | |
|-----|--------------------------------|-----------|------|---------|
| 648 | LUMP SUM | | | |
| | CORRECTIONAL WORK PROGRAMS | | | |
| | | POSITIONS | 5.00 | |
| | FROM CORRECTIONAL WORK PROGRAM | | | |
| | TRUST FUND | | | 420,151 |

Funds and positions provided in Specific Appropriation 648, 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.

| | | | | |
|-----|--------------------------------|--|------------|---------|
| 649 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 28,756,277 | |
| | FROM CORRECTIONAL WORK PROGRAM | | | |
| | TRUST FUND | | | 230,785 |

From the funds provided in Specific Appropriation 649, 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.

From the funds in Specific Appropriation 649, \$9,469,560 in recurring funds from the General Revenue Fund is provided to competitively procure six contracted work release centers, not to exceed 100 beds each. The contracted work release centers shall provide security, supervision, housing, care, meals, licensed outpatient substance use treatment services, employability skills, family reunification, anger management, budgeting training, victim awareness, and related transition services to enhance the inmate's successful reintegration back into society. Services will be provided, concurrent with paid employment, to inmates who meet the criteria for participation in contracted work release as stipulated in Rule 33-601.602, Florida Administrative Code.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|--|------------|------------|
| 650 | SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND | 25,750 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 36,638 |
| 651 | SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND | 2,437,670 | |
| 652 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 1,322,150 | |
| 653 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 140,940 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 148,620 |
| 654 | SPECIAL CATEGORIES ELECTRONIC MONITORING FROM GENERAL REVENUE FUND | 5,363,371 | |
| 655 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 23,002 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 3,537 |
| 656 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 2,198 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 11,696 |
| TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION | | | |
| | FROM GENERAL REVENUE FUND | 65,299,341 | |
| | FROM TRUST FUNDS | | 29,321,036 |
| | TOTAL POSITIONS | 934.00 | |
| | TOTAL ALL FUNDS | | 94,620,377 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|--|------------|---------|
| | APPROVED SALARY RATE | 17,958,490 | |
| 657 | SALARIES AND BENEFITS POSITIONS | 395.00 | |
| | FROM GENERAL REVENUE FUND | 34,066,584 | |
| 658 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 844,707 | |
| 659 | EXPENSES FROM GENERAL REVENUE FUND | 2,938,548 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 114,754 |
| 660 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 182,898 | |
| 661 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 925,000 | |
| 662 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 8,008,075 | |

From the funds in Specific Appropriation 662, \$1,000,000 in recurring funds from the General Revenue Fund is provided to continue the victim notification system (VINE).

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriation 662, \$1,000,000 in recurring funds from the General Revenue Fund is provided to continue the automated staffing, time management and scheduling system.

From the funds in Specific Appropriation 662, \$500,000 in nonrecurring funds from the General Revenue Fund is provided for Inmate Communications Management and Consulting (Senate Form 1850).

| | | | |
|--------|--|------------|------------|
| 663 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 155,072 | |
| 664 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 33,442 | |
| 665 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 27,607 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 47,181,933 | |
| | FROM TRUST FUNDS | | 114,754 |
| | TOTAL POSITIONS | 395.00 | |
| | TOTAL ALL FUNDS | | 47,296,687 |

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

| | | | |
|-----|--|------------|------------|
| | APPROVED SALARY RATE | 20,687,101 | |
| 666 | SALARIES AND BENEFITS | POSITIONS | 540.00 |
| | FROM GENERAL REVENUE FUND | | 33,622,683 |
| 667 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 80,241,997 |
| 668 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 289,061 |
| 669 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 2,439,726 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,000,000 |
| 670 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 9,384,258 | |
| 671 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 4,198,894 | |
| 672 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 72,700 | |
| 673 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 12,889 | |
| 674 | FIXED CAPITAL OUTLAY | | |
| | CORRECTIONAL FACILITIES - LEASE PURCHASE | | |
| | FROM GENERAL REVENUE FUND | 53,051,077 | |

Funds in Specific Appropriation 674 are provided for payments required under the master lease purchase agreement used to secure the certificates of participation issued to finance or refinance the following correctional facilities:

| | |
|--|-----------|
| Bay Correctional Facility..... | 763,763 |
| Moore Haven Correctional Facility (Glades County)..... | 991,842 |
| South Bay Correctional Facility (Palm Beach County)..... | 1,419,500 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | |
|--|------------|
| Graceville Correctional Facility (Jackson County)..... | 6,200,477 |
| Blackwater River Correctional Facility (Santa Rosa County) | 8,549,625 |
| Gadsden Correctional Facility..... | 1,219,920 |
| Lake City Correctional Facility (Columbia County)..... | 1,208,625 |
| Various DOC Facility Projects - Series 2009 B and C Bonds. | 20,576,125 |

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

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

From the funds in Specific Appropriation 674, \$12,121,200 is provided for any additional payments required under the master lease purchase agreement used to secure additional certificates of participation issued to finance or refinance correctional facilities. The Department of Corrections and the Department of Management Services are authorized pursuant to chapters 944, 287, and 255, Florida Statutes, to enter into one or more amendments to the master lease purchase agreement previously executed by the Department of Management Services to finance or refinance the acquisition, construction, and equipping of the Lake Correctional Institution Mental Health Facility (Lake County). Payments under such amendment or amendments to the master lease purchase agreement may commence prior to the completion of the facilities. The principal amount of the additional certificates of participation issued to finance the Lake Correctional Institution Mental Health Facility may not exceed \$158,163,339.

The funds in Specific Appropriation 674 include \$12,121,200 to provide payments for the acquisition, construction, and equipping of the Lake Correctional Institution Mental Health Facility.

| | | |
|-----|-------------------------------------|------------|
| 676 | FIXED CAPITAL OUTLAY | |
| | MAJOR REPAIRS, RENOVATIONS AND | |
| | IMPROVEMENTS TO MAJOR INSTITUTIONS | |
| | FROM GENERAL REVENUE FUND | 50,000,000 |

Funds in Specific Appropriation 676 are provided to address the most critical maintenance and repair needs and improvements at the Department of Corrections. The department shall prioritize maintenance and renovation projects necessary to execute its comprehensive facility consolidation plan by December 31, 2021. These funds shall be placed in reserve. The department is authorized to submit budget amendments to request release of funds held in reserve pursuant to the provisions of chapter 216, Florida Statutes.

| | | |
|---|-------------|-------------|
| TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR | | |
| FROM GENERAL REVENUE FUND | 233,313,285 | |
| FROM TRUST FUNDS | | 1,000,000 |
| TOTAL POSITIONS | 540.00 | |
| TOTAL ALL FUNDS | | 234,313,285 |

PROGRAM: COMMUNITY CORRECTIONS

COMMUNITY SUPERVISION

| | | | |
|-----|--|-------------|-------------|
| | APPROVED SALARY RATE | 134,135,913 | |
| 681 | SALARIES AND BENEFITS | POSITIONS | 2,793.00 |
| | FROM GENERAL REVENUE FUND | | 197,918,938 |
| | FROM FEDERAL GRANTS TRUST FUND | | 141,916 |
| 682 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 62,212 |
| 683 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 9,267,529 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|-----|--|------------|
| 684 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 256,941 |
| 685 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 560,274 |
| 686 | SPECIAL CATEGORIES BUILDING/OFFICE RENT PAYMENTS FROM GENERAL REVENUE FUND | 15,211,272 |

Funds in Specific Appropriation 686 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, 2021. Price level increases specifically appropriated may be used for rent payments for Department of Corrections' private leases in the 2021-2022 fiscal year. No other funds are appropriated or shall be transferred by the department for such increases.

| | | |
|-----|--|-----------|
| 687 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 1,320,324 |
|-----|--|-----------|

From the funds in Specific Appropriation 687, \$750,000 in nonrecurring funds from the General Revenue Fund is provided for Home Builders Institute (HBI) Building Careers for Inmates & Returning Citizens (Senate Form 1248).

From the funds in Specific Appropriation 687, \$230,000 in nonrecurring funds from the General Revenue Fund is provided for The Nspire Interrupters Program: A Violence Interrupters Model-Based Approach (Senate Form 1801).

| | | |
|-----|---|-----------|
| 688 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 4,712,824 |
| 689 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 565,414 |
| 690 | SPECIAL CATEGORIES ELECTRONIC MONITORING FROM GENERAL REVENUE FUND | 9,639,891 |
| 691 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 250,104 |

| | | |
|-------------------------------------|-------------|-------------|
| TOTAL: COMMUNITY SUPERVISION | | |
| FROM GENERAL REVENUE FUND | 239,765,723 | |
| FROM TRUST FUNDS | | 141,916 |
| TOTAL POSITIONS | 2,793.00 | |
| TOTAL ALL FUNDS | | 239,907,639 |

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

APPROVED SALARY RATE 7,724,557

| | | | |
|-----|--|----------------------|---------|
| 692 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 151.50 10,043,463 | 439,700 |
| 693 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 350,221 | 28,317 |
| 694 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 1,276,884 | 201,494 |
| 695 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 500,000 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|-----|--|-------------|
| 696 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 4,367,212 |
| 697 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 932,967 |
| 698 | SPECIAL CATEGORIES INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND | 421,000,000 |

Funds in Specific Appropriation 698 are provided exclusively to pay for contracted statewide inmate health care services provided during the 2021-2022 fiscal year.

| | | |
|--------|--|----------------------------|
| 699 | SPECIAL CATEGORIES TREATMENT OF INMATES - GENERAL DRUGS FROM GENERAL REVENUE FUND | 38,480,847 |
| 700 | SPECIAL CATEGORIES TREATMENT OF INMATES - PSYCHOTROPIC DRUGS FROM GENERAL REVENUE FUND | 4,818,876 |
| 701 | SPECIAL CATEGORIES TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS FROM GENERAL REVENUE FUND | 84,923,167 |
| 702 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 15,100 |
| 703 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 277,887 |
| TOTAL: | INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 566,986,624 669,511 |
| | TOTAL POSITIONS | 151.50 |
| | TOTAL ALL FUNDS | 567,656,135 |

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

| | | | |
|-----|---|--------------------|-----------|
| | APPROVED SALARY RATE | 1,451,311 | |
| 704 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 35.00 1,790,773 | 135,953 |
| 705 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND | | 15,000 |
| 706 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 68,648 | 75,000 |
| 707 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | 5,000 |
| 708 | SPECIAL CATEGORIES CONTRACT DRUG ABUSE SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 14,863,682 | 2,200,000 |
| 709 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 2,900 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

| | | |
|-------------------------------------|------------|------------|
| FROM GENERAL REVENUE FUND | 16,726,003 | |
| FROM TRUST FUNDS | | 2,430,953 |
| TOTAL POSITIONS | 35.00 | |
| TOTAL ALL FUNDS | | 19,156,956 |

BASIC EDUCATION SKILLS

APPROVED SALARY RATE 19,312,049

| | | | | |
|-----|--|-----------|------------|-----------|
| 710 | SALARIES AND BENEFITS | POSITIONS | 377.00 | |
| | FROM GENERAL REVENUE FUND | | 21,709,546 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,556,366 |
| 711 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 2,192,799 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 353,523 |
| | FROM STATE-OPERATED INSTITUTIONS | | | |
| | INMATE WELFARE TRUST FUND | | | 600,000 |
| 712 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 3,000,951 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,200,000 |
| | FROM STATE-OPERATED INSTITUTIONS | | | |
| | INMATE WELFARE TRUST FUND | | | 1,373,738 |
| 713 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 100,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 200,000 |
| | FROM STATE-OPERATED INSTITUTIONS | | | |
| | INMATE WELFARE TRUST FUND | | | 526,262 |
| 714 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 9,135,096 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,000,000 |

From the funds in Specific Appropriation 714, \$750,000 in recurring funds from the General Revenue Fund is provided for an online career education program. The department may contract with the Florida Virtual School or similar provider for this purpose. The Department of Corrections shall provide a report regarding the progress of the inmates in the online career education program to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by November 1, 2021.

From the funds in Specific Appropriation 714, \$1,000,000 in recurring funds from the General Revenue Fund is provided to CareerSource Florida for the development and implementation of a vocational curriculum for inmates in the Florida Correctional System.

| | | | | |
|-----|--|--|---------|-----|
| 715 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 117,288 | |
| 716 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 20,888 | |
| 717 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 32,238 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 945 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|-------------------------------------|------------|------------|
| TOTAL: BASIC EDUCATION SKILLS | | |
| FROM GENERAL REVENUE FUND | 36,308,806 | |
| FROM TRUST FUNDS | | 7,810,834 |
| | | |
| TOTAL POSITIONS | 377.00 | |
| TOTAL ALL FUNDS | | 44,119,640 |

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

| | | |
|--|-----------|---------|
| APPROVED SALARY RATE | 3,463,624 | |
| | | |
| 718 SALARIES AND BENEFITS POSITIONS | 86.00 | |
| FROM GENERAL REVENUE FUND | 3,804,272 | |
| FROM FEDERAL GRANTS TRUST FUND | | 225,571 |
| | | |
| 719 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,283,025 | |
| | | |
| 720 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 372,770 | |
| | | |
| 721 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 5,717,781 | |

From the funds in Specific Appropriation 721, all re-entry programs must annually provide the following information to the Department of Corrections: the population served by the program including information relating to the criminal history, age, employment history, and education level of inmates served; the services provided to inmates as part of the program; the cost per inmate to provide those services; any available recidivism rates; and any matching funds or in-kind contributions provided to the program. The department shall compile this information and submit a report to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by December 30, 2021.

From the funds in Specific Appropriation 721, \$1,225,000 in recurring funds and \$250,000 in nonrecurring funds from the General Revenue Fund are provided for Operation New Hope's re-entry initiatives (recurring base appropriations project) (Senate Form 1289). Through its pre-release program (Ready4Release) Operation New Hope will provide pre-release services which include release planning / needs assessment and educational support. These services can be provided to any inmate at any Department of Corrections' facility who is within 12 months of release and is returning to any county that has a Ready4Work (post-release) center. Through its post-release program (Ready4Work) Operation New Hope will provide post-release services including case management, career development, life skills training, job skills training, family reunification, financial assistance, and job placement assistance to ex-offenders on community supervision, or ex-offenders that have been released from a Department of Corrections' facility no more than three years before entry into the Ready4Work program, or ex-offenders released from county jail within 12 months prior to entry into the Ready4Work program. The Ready4Work Program can provide post-release service to any ex-offender that is within travel distance to the Ready4Work location.

From the funds in Specific Appropriation 721, \$1,000,000 in recurring funds and \$250,000 in nonrecurring funds from the General Revenue Fund are provided for the Ready4Work-Hillsborough re-entry program (recurring base appropriations project)(Senate Form 1743), 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 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 721, \$200,000 in recurring funds from the General Revenue Fund may be used to expand Horizon volunteer faith and character peer-to-peer program activities at Wakulla Correctional Institution and up to seven additional male or female prisons, including Computer Lab, Quest, and Realizing Educational Emotional and Finance Smarts (REEFS) transition programs (recurring base appropriations project).

From the funds in Specific Appropriation 721, \$1,150,000 in nonrecurring funds from the General Revenue Fund is provided for the following appropriations projects:

| | |
|---|---------|
| RESTORE Ex-Offender Reentry (Senate Form 1236)..... | 250,000 |
| Re-Entry Alliance Pensacola, Inc. (REAP) Santa Rosa Re-Entry Portal (Senate Form 1797)..... | 100,000 |
| Project Clean Slate (Senate Form 1792)..... | 250,000 |
| Brevard County Reentry Portal (Senate Form 1132)..... | 250,000 |
| Re-entry Alliance Pensacola, Inc. "REAP" Escambia County Re-entry Portal (Senate Form 1675)..... | 300,000 |

| | | |
|-----|--------------------------------------|--------|
| 722 | SPECIAL CATEGORIES | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | |
| | FROM GENERAL REVENUE FUND | 20,544 |

| | | |
|-----|--------------------------------------|-------|
| 723 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | |
| | SERVICES - HUMAN RESOURCES SERVICES | |
| | PURCHASED PER STATEWIDE CONTRACT | |
| | FROM GENERAL REVENUE FUND | 2,322 |

| | | |
|--|------------|------------|
| TOTAL: ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT | | |
| FROM GENERAL REVENUE FUND | 11,200,714 | |
| FROM TRUST FUNDS | | 225,571 |
| TOTAL POSITIONS | 86.00 | |
| TOTAL ALL FUNDS | | 11,426,285 |

COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, AND TREATMENT SERVICES

From the funds in Specific Appropriations 724 through 726, the Department of Corrections may contract with Florida's managing entities, as authorized by section 394.9082, Florida Statutes, for the statewide management of behavioral health treatment for offenders under community supervision. The entities shall work with the department to develop service delivery strategies that will improve the coordination, integration, and management of behavioral health services to offenders.

| | | |
|-----|-------------------------------------|---------|
| 724 | EXPENSES | |
| | FROM GENERAL REVENUE FUND | 300,000 |

| | | |
|-----|-------------------------------------|-----------|
| 725 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM GENERAL REVENUE FUND | 3,743,762 |

From the funds in Specific Appropriation 725, \$500,000 in recurring funds from the General Revenue Fund is provided for naltrexone extended-release injectable medication to treat alcohol and opioid dependence within the Department of Corrections (recurring base appropriations project).

From the funds in Specific Appropriation 725, \$250,000 in nonrecurring funds from the General Revenue Fund is provided to WestCare Gulf Coast-Florida, Inc. for the Davis-Bradley Mental Health Overlay: Integrated Behavioral Health Treatment for Offenders (Senate Form 2090).

| | | |
|-----|--|------------|
| 726 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - CONTRACTED DRUG | |
| | TREATMENT/REHABILITATION PROGRAMS | |
| | FROM GENERAL REVENUE FUND | 21,750,861 |
| | FROM FEDERAL GRANTS TRUST FUND | 400,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriation 726, \$600,000 in recurring funds from the General Revenue Fund is provided for the Drug Abuse Comprehensive Coordinating Office, Inc. (DACCO) in Hillsborough County (recurring base appropriations project).

From the funds in Specific Appropriation 726, the department shall make every effort to ensure 100 percent occupancy in the available contracted beds. If at any time during the term of the contract, based on the department's inability to place inmates and through no fault of the contracted provider, the bed occupancy in a community-based treatment program falls below 80 percent, the contracted provider shall be paid for 80 percent of the contracted available beds until the occupancy percentage has returned to 80 percent or higher. Once the occupancy rate exceeds 80 percent, the contractor shall be paid for the actual percentage of occupied beds up to the maximum available.

| | | |
|--|---------------|---------------|
| TOTAL: COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, AND TREATMENT SERVICES | | |
| FROM GENERAL REVENUE FUND | 25,794,623 | |
| FROM TRUST FUNDS | | 400,000 |
| TOTAL ALL FUNDS | | 26,194,623 |
| TOTAL: CORRECTIONS, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 2,699,675,737 | |
| FROM TRUST FUNDS | | 64,574,590 |
| TOTAL POSITIONS | 23,576.00 | |
| TOTAL ALL FUNDS | | 2,764,250,327 |
| TOTAL APPROVED SALARY RATE | 1,059,497,980 | |

FLORIDA COMMISSION ON OFFENDER REVIEW

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

| | | | |
|-----|---|-----------|-----------|
| | APPROVED SALARY RATE | 6,296,453 | |
| 727 | SALARIES AND BENEFITS | POSITIONS | 132.00 |
| | FROM GENERAL REVENUE FUND | | 8,786,962 |
| | FROM FEDERAL GRANTS TRUST FUND | | 63,627 |
| 728 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 948,484 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 46,821 |
| 729 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 853,102 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 12,863 |
| 730 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 16,771 | |
| 731 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 348,575 | |
| 732 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 119,165 | |
| 733 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 25,000 | |
| 734 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 48,493 | |
| 735 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 896,714 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|--------------------------------------|------------|------------|
| TOTAL: PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS | | | |
| | FROM GENERAL REVENUE FUND | 12,043,266 | |
| | FROM TRUST FUNDS | | 123,311 |
| | TOTAL POSITIONS | 132.00 | |
| | TOTAL ALL FUNDS | | 12,166,577 |
| TOTAL: FLORIDA COMMISSION ON OFFENDER REVIEW | | | |
| | FROM GENERAL REVENUE FUND | 12,043,266 | |
| | FROM TRUST FUNDS | | 123,311 |
| | TOTAL POSITIONS | 132.00 | |
| | TOTAL ALL FUNDS | | 12,166,577 |
| | TOTAL APPROVED SALARY RATE | 6,296,453 | |

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 4,599,089 | |
| 736 | SALARIES AND BENEFITS | POSITIONS | 88.00 |
| | FROM GENERAL REVENUE FUND | | 6,524,443 |
| 737 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 6,572 |
| 737A | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AID TO LOCAL GOVERNMENT/ DISTRIBUTION TO CLERKS OF COURT | | |
| | FROM GENERAL REVENUE FUND | 250,000 | |

From the funds in Specific Appropriation 737A, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for the Clerks of Court Pandemic Recovery Plan (Senate Form 1993).

| | | | |
|-----|--|-----------|-----------|
| 738 | LUMP SUM | | |
| | RESERVE - STATE ATTORNEYS WITH REASSIGNED DEATH PENALTY CASES | | |
| | | POSITIONS | 21.00 |
| | FROM GENERAL REVENUE FUND | | 1,076,460 |

Funds and positions in Specific Appropriation 738 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 2021-2022 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.

| | | | |
|-----|--|---------|---------|
| 739 | SPECIAL CATEGORIES | | |
| | GRANTS AND AID - FOSTER CARE CITIZEN REVIEW PANEL | | |
| | FROM GENERAL REVENUE FUND | 342,160 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 300,000 |

| | | | |
|-----|--|-----------|--|
| 740 | SPECIAL CATEGORIES | | |
| | SEXUAL PREDATOR CIVIL COMMITMENT LITIGATION COSTS | | |
| | FROM GENERAL REVENUE FUND | 1,712,500 | |

Funds in Specific Appropriation 740 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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.

| | | | |
|-----|--|------------|-----------|
| 741 | SPECIAL CATEGORIES | | |
| | REIMBURSEMENT OF EXPENDITURES RELATED TO | | |
| | CIRCUIT AND COUNTY JURIES REQUIRED BY | | |
| | STATUTE | | |
| | FROM GENERAL REVENUE FUND | 11,700,000 | |
| 742 | SPECIAL CATEGORIES | | |
| | LEGAL REPRESENTATION FOR DEPENDENT | | |
| | CHILDREN WITH SPECIAL NEEDS | | |
| | FROM GENERAL REVENUE FUND | 2,115,500 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 1,201,500 |

Funds in Specific Appropriation 742 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.

| | | | |
|-----|---------------------------------------|------------|---------|
| 743 | SPECIAL CATEGORIES | | |
| | PAYMENTS FOR QUALIFIED TRANSPORTATION | | |
| | BENEFITS PROGRAM | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 703,136 |
| 744 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER DUE PROCESS COSTS | | |
| | FROM GENERAL REVENUE FUND | 20,263,034 | |

Funds in Specific Appropriation 744 are provided for the Public Defenders' due process costs as specified in section 29.006, Florida Statutes. Funds shall initially be credited for the use of each circuit in the amounts listed below and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

| | |
|----------------------------|-----------|
| 1st Judicial Circuit..... | 894,043 |
| 2nd Judicial Circuit..... | 713,100 |
| 3rd Judicial Circuit..... | 160,275 |
| 4th Judicial Circuit..... | 1,382,949 |
| 5th Judicial Circuit..... | 946,386 |
| 6th Judicial Circuit..... | 1,291,430 |
| 7th Judicial Circuit..... | 733,859 |
| 8th Judicial Circuit..... | 520,205 |
| 9th Judicial Circuit..... | 1,249,858 |
| 10th Judicial Circuit..... | 822,366 |
| 11th Judicial Circuit..... | 3,603,927 |
| 12th Judicial Circuit..... | 703,275 |
| 13th Judicial Circuit..... | 2,052,641 |
| 14th Judicial Circuit..... | 356,816 |
| 15th Judicial Circuit..... | 909,094 |
| 16th Judicial Circuit..... | 124,680 |
| 17th Judicial Circuit..... | 1,492,634 |
| 18th Judicial Circuit..... | 699,398 |
| 19th Judicial Circuit..... | 653,387 |
| 20th Judicial Circuit..... | 952,711 |

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

| | |
|---------------------------|---------|
| 1st Judicial Circuit..... | 190,611 |
| 2nd Judicial Circuit..... | 323,698 |

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| | |
|----------------------------|---------|
| 3rd Judicial Circuit..... | 52,251 |
| 6th Judicial Circuit..... | 103,493 |
| 7th Judicial Circuit..... | 37,310 |
| 8th Judicial Circuit..... | 83,798 |
| 9th Judicial Circuit..... | 481,878 |
| 10th Judicial Circuit..... | 68,975 |
| 11th Judicial Circuit..... | 121,996 |
| 12th Judicial Circuit..... | 153,205 |
| 13th Judicial Circuit..... | 784,106 |
| 14th Judicial Circuit..... | 134,089 |
| 15th Judicial Circuit..... | 93,646 |
| 16th Judicial Circuit..... | 74,983 |
| 17th Judicial Circuit..... | 60,851 |

| | | | |
|-----|--|------------|-----------|
| 745 | SPECIAL CATEGORIES | | |
| | CHILD DEPENDENCY AND CIVIL CONFLICT CASE | | |
| | FROM GENERAL REVENUE FUND | 13,935,149 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 4,671,528 |

Funds in Specific Appropriation 745 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 |

| | | | |
|-----|-------------------------------------|---------|--------|
| 746 | SPECIAL CATEGORIES | | |
| | OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 709,938 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 15,900 |

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| 747 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 13,315 | |

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| 748 | SPECIAL CATEGORIES | | |
| | POST-CONVICTION CAPITAL COLLATERAL CASES - | | |
| | REGISTRY ATTORNEYS | | |
| | FROM GENERAL REVENUE FUND | 1,298,161 | |

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| 749 | SPECIAL CATEGORIES | | |
| | ATTORNEY PAYMENTS OVER FLAT FEE | | |
| | FROM GENERAL REVENUE FUND | 10,347,561 | |

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| 750 | SPECIAL CATEGORIES | | |
| | CRIMINAL CONFLICT CASE COSTS | | |
| | FROM GENERAL REVENUE FUND | 36,587,707 | |

Funds in Specific Appropriation 750 are provided for case fees as

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

specified in section 27.5304, Florida Statutes, and expenses as specified in section 29.007, Florida Statutes, of court-appointed counsel for indigent criminal defendants and for due process costs for those individuals the court finds indigent for costs.

From the funds in Specific Appropriation 750, a total of \$216,934 shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of the State Courts Administrator on behalf of the circuit courts operating shared court reporting and interpreter services.

The maximum flat fee to be paid by the Justice Administrative Commission for attorney fees for criminal conflict cases is set as follows:

| | |
|--|--------|
| POSTCONVICTION - Rules 3.850, 3.801 & 3.800, Fl.R.Crim. | |
| Proc..... | 1,250 |
| CAPITAL - 1ST DEGREE MURDER (LEAD COUNSEL)..... | 25,000 |
| CAPITAL - 1ST DEGREE MURDER (CO-COUNSEL)..... | 25,000 |
| CAPITAL - 1ST DEGREE MURDER (NON-DEATH)..... | 15,000 |
| CAPITAL SEXUAL BATTERY..... | 4,000 |
| CAPITAL APPEALS..... | 9,000 |
| CONTEMPT 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 745 and 750 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

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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.

751 SPECIAL CATEGORIES

STATE ATTORNEY DUE PROCESS COSTS
FROM GENERAL REVENUE FUND 10,266,646

Funds in Specific Appropriation 751 are provided for the State Attorneys' due process costs as specified in section 29.005, Florida Statutes. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

Table with 2 columns: Judicial Circuit (1st to 20th) and Amount (e.g., 607,531 for 1st, 618,342 for 20th).

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

Table with 2 columns: Judicial Circuit (1st to 17th) and Amount (e.g., 18,232 for 1st, 20,081 for 17th).

752 SPECIAL CATEGORIES

CAPITAL RESENTENCING DUE PROCESS FUNDING
FROM GENERAL REVENUE FUND 242,500

The funds in Specific Appropriation 752 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).

753 SPECIAL CATEGORIES

STATE ATTORNEY AND PUBLIC DEFENDER TRAINING
FROM GENERAL REVENUE FUND 33,529
FROM GRANTS AND DONATIONS TRUST FUND 3,000

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| 754 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 600 | |
| 755 | SPECIAL CATEGORIES DUE PROCESS CONTINGENCY FUND FROM GENERAL REVENUE FUND | 970,000 | |
| 756 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 24,326 | |
| 757 | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND | 18,895 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 118,438,996 | 6,895,064 |
| | TOTAL POSITIONS | 109.00 | |
| | TOTAL ALL FUNDS | | 125,334,060 |

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

Funds and positions in Specific Appropriations 758 through 766 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 32,556,418

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|-----|--|----------------------|---------|
| 758 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 723.50 45,533,725 | 10,583 |
| 759 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 1,384,148 | 230,909 |
| 760 | SPECIAL CATEGORIES GRANTS AND AIDS - COURT SYSTEM SERVICES FOR CHILDREN AND YOUTH FROM GENERAL REVENUE FUND | 1,014,286 | |

From the funds in Specific Appropriation 760, \$100,000 in recurring funds from the General Revenue Fund is provided to support the Voices for Children Foundation in Miami-Dade County (recurring base appropriations project).

| | | | |
|-----|--|-----------|---------|
| 761 | SPECIAL CATEGORIES OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 4,405,512 | 220,249 |
| 762 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 517,041 | |
| 763 | SPECIAL CATEGORIES GUARDIAN AD LITEM ATTORNEY TRAINING FROM GENERAL REVENUE FUND | 218,250 | |

Funds in Specific Appropriation 763 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.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 764 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 186,430 | |
| 765 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 168,311 | |
| 766 | 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 FROM TRUST FUNDS | 53,738,179 | 461,741 |
| | TOTAL POSITIONS | 723.50 | |
| | TOTAL ALL FUNDS | | 54,199,920 |

STATE ATTORNEYS

The Prosecution Coordination Office's budgeting, legal, training and education needs may be funded by each State Attorney's office within the funds provided in Specific Appropriations 767 through 904. 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 788, 824, 838, 851, 865, 879, and 899, \$1,911,682 is provided to prosecute insurance fraud cases and \$604,104 is provided to prosecute workers compensation insurance fraud cases, as follows:

Insurance Fraud Cases

| | |
|---|---------|
| Fourth Judicial Circuit (3 positions)..... | 250,818 |
| Ninth Judicial Circuit (5 positions)..... | 431,719 |
| Eleventh Judicial Circuit (5 positions)..... | 614,038 |
| Thirteenth Judicial Circuit (2 positions)..... | 152,179 |
| Fifteenth Judicial Circuit (2 positions)..... | 160,242 |
| Seventeenth Judicial Circuit (2 positions)..... | 160,242 |
| Twentieth Judicial Circuit (2 positions)..... | 142,444 |

Workers Compensation Insurance Fraud

| | |
|---|---------|
| Eleventh Judicial Circuit (2 positions)..... | 147,724 |
| Thirteenth Judicial Circuit (2 positions)..... | 137,852 |
| Fifteenth Judicial Circuit (2 positions)..... | 159,264 |
| Seventeenth Judicial Circuit (2 positions)..... | 159,264 |

Beginning July 1, 2021, the Department of Financial Services shall release 25 percent of the funds to each state attorney's office. Prior to subsequent quarterly fund releases, each state attorney's office must submit the following caseload data to the Department of Financial Services: the percentage of cases prosecuted of the total number of cases referred by the department; the number of cases not prosecuted and the reasons prosecution was not pursued; the staff assigned to each case; expenditures made; and the current status of each case. The Department of Financial Services shall determine if case activity warrants the continued release of funds.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

| | | | |
|-----|--|------------|------------|
| | APPROVED SALARY RATE | 11,337,220 | |
| 767 | SALARIES AND BENEFITS | POSITIONS | 226.00 |
| | FROM GENERAL REVENUE FUND | | 14,179,634 |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 1,902,925 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 982,228 |
| 768 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | | 24,885 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|--------|--|------------|------------|
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 183,253 |
| 768A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 50,000 |
| 769 | 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 |
| 770 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | | 111,591 |
| 771 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 15,404 | |
| 772 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 14,562 | |
| 773 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 47,941 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 5,394 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,550 |
| TOTAL: | PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND | 14,786,420 | |
| | FROM TRUST FUNDS | | 3,268,156 |
| | TOTAL POSITIONS | 226.00 | |
| | TOTAL ALL FUNDS | | 18,054,576 |

PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT

| | | | |
|------|--|-----------|---------|
| | APPROVED SALARY RATE | 6,584,275 | |
| 774 | SALARIES AND BENEFITS POSITIONS | 111.00 | |
| | FROM GENERAL REVENUE FUND | 8,329,435 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 699,201 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 586 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 698,770 |
| 775 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 25,597 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 45,552 |
| 775A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 90,000 |
| 776 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 148,658 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 452,129 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 100,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM GRANTS AND DONATIONS TRUST FUND | | 66,600 |
| 777 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | | 80,615 |
| 778 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 13,000 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 4,675 |
| 779 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE ATTORNEYS REVENUE TRUST FUND | | 3,000 |
| 780 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 24,250 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 2,945 |
| TOTAL: | PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND | 8,540,940 | |
| | FROM TRUST FUNDS | | 2,244,073 |
| | TOTAL POSITIONS | 111.00 | |
| | TOTAL ALL FUNDS | | 10,785,013 |
| PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 3,865,622 | |
| 781 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 68.00 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 653,847 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 265,056 |
| 782 | OTHER PERSONAL SERVICES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 6,372 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,068 |
| 782A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 56,000 |
| 783 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 124,842 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 27,204 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 76,701 |
| 784 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | | 35,227 |
| 785 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 8,034 | |
| 786 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 35,000 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 787 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 14,856 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 1,331 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 516 |
| TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 5,000,246 | |
| | FROM TRUST FUNDS | | 1,127,322 |
| | TOTAL POSITIONS | 68.00 | |
| | TOTAL ALL FUNDS | | 6,127,568 |
| PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 19,359,786 | |
| 788 | SALARIES AND BENEFITS POSITIONS | 358.00 | |
| | FROM GENERAL REVENUE FUND | 23,288,619 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 3,006,663 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,326,719 |
| 789 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 140,197 | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 55,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 33,189 |
| 790 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND | | 748,271 |
| 791 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 279,262 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 30,008 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 310,800 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 61,845 |
| 792 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | | 238,787 |
| 793 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 11,404 | |
| 794 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 6,150 | |
| 795 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 75,259 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 7,218 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,386 |

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TOTAL: PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 23,800,891
 FROM TRUST FUNDS 6,822,886

 TOTAL POSITIONS 358.00
 TOTAL ALL FUNDS 30,623,777

PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 13,617,755

796 SALARIES AND BENEFITS POSITIONS 239.00
 FROM GENERAL REVENUE FUND 16,880,425
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 2,409,209
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,821,969

 797 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 72,561
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 157,035
 FROM GRANTS AND DONATIONS TRUST
 FUND 163,262

 798 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 438,267
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 61,250
 FROM GRANTS AND DONATIONS TRUST
 FUND 8,000

 799 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 61,287

 800 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 15,740

 801 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 41,500

 802 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 48,341
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 5,573
 FROM GRANTS AND DONATIONS TRUST
 FUND 3,358

TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 17,496,834
 FROM TRUST FUNDS 4,690,943

 TOTAL POSITIONS 239.00
 TOTAL ALL FUNDS 22,187,777

PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 25,301,995

803 SALARIES AND BENEFITS POSITIONS 452.00
 FROM GENERAL REVENUE FUND 28,684,996
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 3,646,075
 FROM GRANTS AND DONATIONS TRUST
 FUND 4,223,961

 804 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 57,819

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM GRANTS AND DONATIONS TRUST FUND | | 34,737 |
| 804A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 81,000 |
| 805 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 361,061 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 482,453 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 454,866 |
| 806 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | | 162,738 |
| 807 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 32,724 | |
| 808 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 2,520 | |
| 809 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE ATTORNEYS REVENUE TRUST FUND | | 97,743 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 12,087 |
| TOTAL: | PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND | 29,139,120 | |
| | FROM TRUST FUNDS | | 9,195,660 |
| | TOTAL POSITIONS | 452.00 | |
| | TOTAL ALL FUNDS | | 38,334,780 |
| PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 12,594,156 | |
| 810 | SALARIES AND BENEFITS POSITIONS | 233.00 | |
| | FROM GENERAL REVENUE FUND | 15,644,681 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 2,302,879 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 39 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 776,426 |
| 811 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 20,024 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 73,887 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 9,980 |
| 811A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 140,000 |
| 812 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 353,296 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 118,874 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM GRANTS AND DONATIONS TRUST FUND | | 50,000 |
| 813 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | | 63,116 |
| 814 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 42,964 | 2,380 |
| 815 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 32,381 | |
| 816 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 52,951 | 3,155 686 |
| TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 16,146,297 | |
| | FROM TRUST FUNDS | | 3,541,422 |
| | TOTAL POSITIONS | 233.00 | |
| | TOTAL ALL FUNDS | | 19,687,719 |
| PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 6,976,087 | |
| 817 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 132.00 8,978,888 | 1,019,675 630,241 |
| 818 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 36,558 | 58,677 34,329 |
| 819 | 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 | 154,761 | 24,396 27,026 25,040 |
| 820 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | | 25,477 |
| 821 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 8,506 | |
| 822 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 7,306 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 823 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE ATTORNEYS REVENUE TRUST FUND | | 31,119 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,105 |
| TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 9,186,019 | |
| | FROM TRUST FUNDS | | 1,877,085 |
| | TOTAL POSITIONS | 132.00 | |
| | TOTAL ALL FUNDS | | 11,063,104 |
| PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 20,513,606 | |
| 824 | SALARIES AND BENEFITS POSITIONS | 367.00 | |
| | FROM GENERAL REVENUE FUND | 25,961,647 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 1,672,727 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,394,859 |
| 825 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 143,406 | |
| | 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 |
| 825A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 78,000 |
| 826 | 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 |
| 827 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | | 127,611 |
| 828 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 27,662 | |
| 829 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 55,416 | |
| 830 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE ATTORNEYS REVENUE TRUST FUND | | 85,661 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,366 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 26,824,210
 FROM TRUST FUNDS 4,390,448

 TOTAL POSITIONS 367.00
 TOTAL ALL FUNDS 31,214,658

PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 13,161,739

831 SALARIES AND BENEFITS POSITIONS 230.00
 FROM GENERAL REVENUE FUND 13,421,177
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 4,693,403
 FROM GRANTS AND DONATIONS TRUST
 FUND 2,250,856

832 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 49,389
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 112,899
 FROM GRANTS AND DONATIONS TRUST
 FUND 33,140

832A SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 90,000

833 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 215,679
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 218,879
 FROM GRANTS AND DONATIONS TRUST
 FUND 213,460

834 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 55,555

835 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 11,665

836 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 1,883
 FROM GRANTS AND DONATIONS TRUST
 FUND 10,356

837 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 42,474
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 7,493
 FROM GRANTS AND DONATIONS TRUST
 FUND 5,841

TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 13,742,267
 FROM TRUST FUNDS 7,691,882

 TOTAL POSITIONS 230.00
 TOTAL ALL FUNDS 21,434,149

PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 60,200,589

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 838 | SALARIES AND BENEFITS | POSITIONS | 1,253.00 | |
| | FROM GENERAL REVENUE FUND | | 53,382,449 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | 3,269,109 |
| | FUND | | | 23,287,536 |
| | FROM CHILD SUPPORT TRUST FUND | | | |
| | FROM FORFEITURE AND INVESTIGATIVE | | | 59,527 |
| | SUPPORT TRUST FUND | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | 4,562,639 |
| | FUND | | | |
| 839 | OTHER PERSONAL SERVICES | | 214,048 | |
| | FROM GENERAL REVENUE FUND | | | 105,076 |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | 753,121 |
| | FUND | | | |
| | FROM CHILD SUPPORT TRUST FUND | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | 85,217 |
| | FUND | | | |
| 839A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM FORFEITURE AND INVESTIGATIVE | | | 239,580 |
| | SUPPORT TRUST FUND | | | |
| 840 | SPECIAL CATEGORIES | | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 673,140 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | 385,078 |
| | FUND | | | 4,092,578 |
| | FROM CHILD SUPPORT TRUST FUND | | | |
| | FROM CIVIL RICO TRUST FUND | | | 200,020 |
| | FROM FORFEITURE AND INVESTIGATIVE | | | |
| | SUPPORT TRUST FUND | | | 203,700 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 598,087 |
| 841 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | 397,057 |
| | FUND | | | 183,502 |
| | FROM CHILD SUPPORT TRUST FUND | | | |
| 842 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 18,000 | |
| 843 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 199,404 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | 25,895 |
| | FUND | | | 82,105 |
| | FROM CHILD SUPPORT TRUST FUND | | | |
| TOTAL: | PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL | | | |
| | CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | | 54,487,041 | |
| | FROM TRUST FUNDS | | | 38,529,827 |
| | TOTAL POSITIONS | | 1,253.00 | |
| | TOTAL ALL FUNDS | | | 93,016,868 |
| PROGRAM: | STATE ATTORNEYS - TWELFTH JUDICIAL | | | |
| | CIRCUIT | | | |
| | APPROVED SALARY RATE | | 9,826,522 | |
| 844 | SALARIES AND BENEFITS | POSITIONS | 188.00 | |
| | FROM GENERAL REVENUE FUND | | 12,678,570 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | 1,264,380 |
| | FUND | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | 1,129,956 |
| | FUND | | | |
| 845 | OTHER PERSONAL SERVICES | | 23,686 | |
| | FROM GENERAL REVENUE FUND | | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 70,000 |
| 845A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 58,000 |
| 846 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 329,181 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 224,785 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 85,084 |
| 847 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | | 78,042 |
| 848 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 1,361 | |
| 849 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 1,267 | |
| 850 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 40,069 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 2,725 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,339 |
| TOTAL: | PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND | 13,074,134 | |
| | FROM TRUST FUNDS | | 2,914,311 |
| | TOTAL POSITIONS | 188.00 | |
| | TOTAL ALL FUNDS | | 15,988,445 |
| PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 18,744,293 | |
| 851 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 325.00 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | 23,336,280 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,942,098 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,326,382 |
| 852 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 57,228 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 18,877 |
| 852A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 75,000 |
| 853 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 413,790 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 73,510 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 854 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | | 159,765 |
| 855 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 12,027 | |
| 856 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 1,980 | |
| 857 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | | 79,678 2,218 |
| TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 23,821,305 | |
| | FROM TRUST FUNDS | | 4,677,528 |
| | TOTAL POSITIONS | 325.00 | |
| | TOTAL ALL FUNDS | | 28,498,833 |
| PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 6,489,337 | |
| 858 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 119.00 8,323,073 | 924,324 557,575 |
| 859 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 9,899 | 228,659 |
| 859A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 27,000 |
| 860 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 241,412 | 12,518 14,000 |
| 861 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | | 25,829 |
| 862 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 7,697 | 6,292 |
| 863 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 2,295 | 15,048 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 864 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 468 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 27,349 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,301 |
| TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 8,584,844 | |
| | FROM TRUST FUNDS | | 1,839,895 |
| | TOTAL POSITIONS | 119.00 | |
| | TOTAL ALL FUNDS | | 10,424,739 |
| PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 18,155,180 | |
| 865 | SALARIES AND BENEFITS POSITIONS | 327.00 | |
| | FROM GENERAL REVENUE FUND | 22,420,160 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 2,498,825 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,390,196 |
| 866 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 74,365 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 241,018 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 44,000 |
| 866A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 25,000 |
| 867 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 401,694 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 223,129 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 126,608 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 26,000 |
| 868 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 482,753 |
| 869 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 10,569 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 1,000 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 7,500 |
| 870 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 10,000 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 60,000 |
| 871 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 72,165 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 3,943 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 3,354 |
| TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | 22,988,953 | |
| FROM TRUST FUNDS | | 5,133,326 |
| TOTAL POSITIONS | 327.00 | |
| TOTAL ALL FUNDS | | 28,122,279 |

PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT

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| APPROVED SALARY RATE | 3,465,240 | |
| 872 SALARIES AND BENEFITS POSITIONS | 60.00 | |
| FROM GENERAL REVENUE FUND | 4,199,029 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 488,244 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 241,823 |
| 873 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 15,490 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 76,054 |
| 874 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 |
| 875 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 12,965 |
| 876 SPECIAL CATEGORIES | | |
| SALARY INCENTIVE PAYMENTS | | |
| FROM GENERAL REVENUE FUND | 7,041 | |
| 877 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 3,615 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 4,000 |
| 878 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 14,803 |

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| TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | 4,360,224 | |
| FROM TRUST FUNDS | | 998,912 |
| TOTAL POSITIONS | 60.00 | |
| TOTAL ALL FUNDS | | 5,359,136 |

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT

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| APPROVED SALARY RATE | 26,832,151 | |
| 879 SALARIES AND BENEFITS POSITIONS | 501.50 | |
| FROM GENERAL REVENUE FUND | 34,802,367 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 1,875,728 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 226,713 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,977,231 |
| 880 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 120,229 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 299,916 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 74,524 |
| 881 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 589,116 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 566,244 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 523,963 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 57,013 |
| 882 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 112,583 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 67,473 |
| 883 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 23,491 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 2,510 |
| 884 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 121,483 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 4,000 |
| 885 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 111,959 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 5,381 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,833 |
| TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 35,881,228 | |
| | FROM TRUST FUNDS | | 6,685,529 |
| | TOTAL POSITIONS | 501.50 | |
| | TOTAL ALL FUNDS | | 42,566,757 |
| PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 15,416,058 | |
| 886 | SALARIES AND BENEFITS | 279.00 | |
| | POSITIONS | | |
| | FROM GENERAL REVENUE FUND | 19,259,497 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 2,107,528 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,187,255 |
| 887 | 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 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 887A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 60,000 |
| 888 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 410,738 | 38,459 64,924 |
| 889 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | | 84,347 |
| 890 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 9,587 | 3,514 |
| 891 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 5,130 | |
| 892 | 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 | 61,855 | 5,104 1,049 |
| TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 19,771,907 | |
| | FROM TRUST FUNDS | | 3,584,680 |
| | TOTAL POSITIONS | 279.00 | |
| | TOTAL ALL FUNDS | | 23,356,587 |
| PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 9,134,612 | |
| 893 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 162.00 10,341,381 | 1,485,644 1,372,082 |
| 894 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 230,606 | 19,588 |
| 895 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | | 74,886 |
| 896 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 7,400 | |
| 897 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 2,798 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 898 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 33,024 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 5,245 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,106 |
| TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 10,615,209 | |
| | FROM TRUST FUNDS | | 2,958,551 |
| | TOTAL POSITIONS | 162.00 | |
| | TOTAL ALL FUNDS | | 13,573,760 |
| PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 15,768,520 | |
| 899 | SALARIES AND BENEFITS POSITIONS | 297.00 | |
| | FROM GENERAL REVENUE FUND | 19,822,939 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 1,429,745 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,977,645 |
| 900 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 46,816 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 36,621 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 10,970 |
| 901 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 470,374 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 114,087 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 42,944 |
| 902 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 101,840 |
| 903 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 22,524 | |
| 904 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 63,521 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 4,134 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 6,790 |
| TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 20,426,174 | |
| | FROM TRUST FUNDS | | 4,724,776 |
| | TOTAL POSITIONS | 297.00 | |
| | TOTAL ALL FUNDS | | 25,150,950 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PUBLIC DEFENDERS

The Public Defenders Coordination Office's budgeting, legal, training, and education needs may be funded by each Public Defender's office within the funds provided in Specific Appropriations 905 through 1048. Funding for this office shall not exceed \$450,000 from the Indigent Criminal Defense Trust Fund.

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

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 6,614,448 | |
| 905 | SALARIES AND BENEFITS | POSITIONS | 125.00 |
| | FROM GENERAL REVENUE FUND | | 8,536,022 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 182,481 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 1,406,581 |
| 906 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 23,398 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 58,602 |
| 906A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 25,000 |
| 907 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | | 191,206 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 500 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 134,035 |
| 908 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 57,033 |
| 909 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | | 4,770 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 1,211 |
| 910 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | | 25,844 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 489 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 3,008 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 8,781,240
 FROM TRUST FUNDS 1,868,940

 TOTAL POSITIONS 125.00
 TOTAL ALL FUNDS 10,650,180

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

APPROVED SALARY RATE 4,538,638

911 SALARIES AND BENEFITS POSITIONS 84.00
 FROM GENERAL REVENUE FUND 6,161,413
 FROM GRANTS AND DONATIONS TRUST
 FUND 197,321
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 344,331

912 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 26,538
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 152,045

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

914 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 42,100

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

916 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 19,612
 FROM GRANTS AND DONATIONS TRUST
 FUND 331
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 569

TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 6,282,703
 FROM TRUST FUNDS 783,374

 TOTAL POSITIONS 84.00
 TOTAL ALL FUNDS 7,066,077

PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,157,686

917 SALARIES AND BENEFITS POSITIONS 32.00
 FROM GENERAL REVENUE FUND 2,849,812
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 259,486

918 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 251
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 100,950

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 918A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 30,000 |
| 919 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 73,392 | 66,031 |
| 920 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 6,666 |
| 921 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 12,560 | 13,000 |
| 922 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 7,520 |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 2,936,015 | 483,653 |
| | TOTAL POSITIONS | 32.00 | |
| | TOTAL ALL FUNDS | | 3,419,668 |
| PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 8,875,509 | |
| 923 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 152.00 11,680,561 | 292,156 929,147 |
| 924 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 25,026 | 150,000 |
| 924A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 52,000 |
| 925 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 197,334 | 20,549 100,000 |
| 926 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 75,418 |
| 927 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 2,305 | 2,305 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 928 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 34,627 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 725 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,859 |

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| TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT | | | |
| FROM GENERAL REVENUE FUND | 11,939,853 | | |
| FROM TRUST FUNDS | | | 1,624,159 |
| TOTAL POSITIONS | 152.00 | | |
| TOTAL ALL FUNDS | | | 13,564,012 |

PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 6,740,171

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| 929 | SALARIES AND BENEFITS | POSITIONS | 124.50 | |
| | FROM GENERAL REVENUE FUND | | 8,123,523 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 951,730 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 1,208,001 |

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| 930 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 12,614 | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 335,196 |

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| 931 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | 28,352 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 2,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 216,964 |

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| 932 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 46,106 |

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| 933 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 1,500 |

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| 934 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 24,091 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 2,305 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 4,023 |

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| TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT | | | |
| FROM GENERAL REVENUE FUND | 8,188,580 | | |
| FROM TRUST FUNDS | | | 2,767,825 |
| TOTAL POSITIONS | 124.50 | | |
| TOTAL ALL FUNDS | | | 10,956,405 |

PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 12,959,395

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| 935 | SALARIES AND BENEFITS | POSITIONS | 235.50 | |
| | FROM GENERAL REVENUE FUND | | 16,220,947 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,058,161 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,289,678 |
| 936 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 78,919 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 17,500 |
| 937 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 478,972 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 63,146 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 65,000 |
| 938 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 88,551 |
| 939 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 52,000 |
| 940 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 51,178 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,395 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 2,544 |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 16,830,016 | |
| | FROM TRUST FUNDS | | 2,637,975 |
| | TOTAL POSITIONS | 235.50 | |
| | TOTAL ALL FUNDS | | 19,467,991 |
| PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 6,316,234 | |
| 941 | SALARIES AND BENEFITS POSITIONS | 114.00 | |
| | FROM GENERAL REVENUE FUND | 8,849,422 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 103,768 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 585,916 |
| 942 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 30 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 28,000 |
| 943 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 76,731 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 135,000 |
| 944 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 46,863 |
| 945 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 14,589 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 14,589 |
| 946 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 25,972 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 286 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,650 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 8,966,744 | |
| | FROM TRUST FUNDS | | 916,072 |
| | TOTAL POSITIONS | 114.00 | |
| | TOTAL ALL FUNDS | | 9,882,816 |

PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 4,157,057 | |
| 947 | SALARIES AND BENEFITS POSITIONS | 73.00 | |
| | FROM GENERAL REVENUE FUND | 5,744,221 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 15,765 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 544,203 |
| 948 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 12,759 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 20,000 |
| 949 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 102,968 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 65,000 |
| 950 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 37,974 |
| 951 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 4,751 |
| 952 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 16,594 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,289 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 5,876,542 | |
| | FROM TRUST FUNDS | | 693,982 |
| | TOTAL POSITIONS | 73.00 | |
| | TOTAL ALL FUNDS | | 6,570,524 |

PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 12,259,754

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 953 | SALARIES AND BENEFITS | POSITIONS | 214.00 | |
| | FROM GENERAL REVENUE FUND | | 14,578,522 | |
| | FROM GRANTS AND DONATIONS TRUST | | | 568,924 |
| | FUND | | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 1,573,217 |
| | TRUST FUND | | | |
| 954 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 25,950 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 50,000 |
| | TRUST FUND | | | |
| 955 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 164,065 | |
| 956 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 471,816 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 150,000 |
| | TRUST FUND | | | |
| 957 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 37,906 |
| | TRUST FUND | | | |
| 958 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 23,000 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 5,000 |
| | TRUST FUND | | | |
| 959 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 45,813 | |
| | FROM GRANTS AND DONATIONS TRUST | | | 1,442 |
| | FUND | | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 5,245 |
| | TRUST FUND | | | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | | 15,309,166 | |
| | FROM TRUST FUNDS | | | 2,391,734 |
| | TOTAL POSITIONS | | 214.00 | |
| | TOTAL ALL FUNDS | | | 17,700,900 |
| PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT | | | | |
| | APPROVED SALARY RATE | | 6,175,283 | |
| 960 | SALARIES AND BENEFITS | POSITIONS | 113.00 | |
| | FROM GENERAL REVENUE FUND | | 8,442,127 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 434,799 |
| | TRUST FUND | | | |
| 961 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 23,059 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 100,000 |
| | TRUST FUND | | | |
| 962 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 7,237 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 335,000 |
| | TRUST FUND | | | |
| 963 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 29,536 |
| | TRUST FUND | | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 964 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 3,132 |
| 965 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 468 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 27,218 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 8,472,891 | |
| | FROM TRUST FUNDS | | 929,685 |
| | TOTAL POSITIONS | 113.00 | |
| | TOTAL ALL FUNDS | | 9,402,576 |
| PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 22,549,050 | |
| 966 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 379.00 28,744,267 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,623,552 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,367,388 |
| 967 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 24,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 70,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 115,000 |
| 968 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 185,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 10,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 325,000 |
| 969 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 107,770 |
| 970 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 1,333 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,333 |
| 971 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 87,480 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,830 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 2,275 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 29,042,080
 FROM TRUST FUNDS 3,625,148
 TOTAL POSITIONS 379.00
 TOTAL ALL FUNDS 32,667,228

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,667,723

972 SALARIES AND BENEFITS POSITIONS 92.50
 FROM GENERAL REVENUE FUND 6,593,076
 FROM GRANTS AND DONATIONS TRUST FUND 680,485
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 696,268
 973 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 19,836
 FROM GRANTS AND DONATIONS TRUST FUND 92,744
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 5,000
 974 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 222,605
 FROM GRANTS AND DONATIONS TRUST FUND 320,022
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 36,160
 975 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GRANTS AND DONATIONS TRUST FUND 2,805
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 13,104
 976 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 19,586
 FROM GRANTS AND DONATIONS TRUST FUND 774
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 2,431

TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 6,855,103
 FROM TRUST FUNDS 1,849,793
 TOTAL POSITIONS 92.50
 TOTAL ALL FUNDS 8,704,896

PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 13,101,339

977 SALARIES AND BENEFITS POSITIONS 211.00
 FROM GENERAL REVENUE FUND 15,195,704
 FROM GRANTS AND DONATIONS TRUST FUND 882,014
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 1,706,956
 978 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 123,044
 FROM GRANTS AND DONATIONS TRUST FUND 35,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 978A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 66,000 |
| 979 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 381,876 | 119,288 411,976 |
| 980 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 41,780 |
| 981 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 2,835 | 2,835 |
| 982 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 50,975 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 15,703,459 | |
| | FROM TRUST FUNDS | | 3,316,824 |
| | TOTAL POSITIONS | 211.00 | |
| | TOTAL ALL FUNDS | | 19,020,283 |
| PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 3,938,952 | |
| 983 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 65.00 5,104,518 | 68,730 630,997 |
| 984 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 14,359 | 197,500 |
| 985 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 86,782 | 15,000 172,000 |
| 986 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 16,036 |
| 987 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 2,855 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

988 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 14,152
 FROM GRANTS AND DONATIONS TRUST
 FUND 183
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 1,647

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 5,219,811
 FROM TRUST FUNDS 1,104,948

 TOTAL POSITIONS 65.00
 TOTAL ALL FUNDS 6,324,759

PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 10,714,364

989 SALARIES AND BENEFITS POSITIONS 184.00
 FROM GENERAL REVENUE FUND 13,492,525
 FROM GRANTS AND DONATIONS TRUST
 FUND 181,113
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 2,066,993

990 OTHER PERSONAL SERVICES
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 30,000

991 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 119,103
 FROM GRANTS AND DONATIONS TRUST
 FUND 247,000
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 199,174

992 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 36,286

993 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 9,375

994 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GRANTS AND DONATIONS TRUST
 FUND 457
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 43,235

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 13,611,628
 FROM TRUST FUNDS 2,813,633

 TOTAL POSITIONS 184.00
 TOTAL ALL FUNDS 16,425,261

PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 2,301,443

995 SALARIES AND BENEFITS POSITIONS 38.00
 FROM GENERAL REVENUE FUND 3,065,349

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 108,937 |
| 996 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,968 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 20,000 |
| 997 | 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 |
| 998 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 5,004 |
| 999 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 1,170 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 6,520 |
| 1000 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 9,310 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 3,158,333 | |
| | FROM TRUST FUNDS | | 202,771 |
| | TOTAL POSITIONS | 38.00 | |
| | TOTAL ALL FUNDS | | 3,361,104 |
| PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 13,937,547 | |
| 1001 | SALARIES AND BENEFITS POSITIONS | 217.00 | |
| | FROM GENERAL REVENUE FUND | 17,148,710 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 938,773 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,383,733 |
| 1002 | 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 |
| 1003 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 134,365 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 100,000 |
| 1004 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 122,280 |
| 1005 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 3,812 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 3,812 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1006 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 51,793 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 631 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 760 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 17,420,934 | | |
| | FROM TRUST FUNDS | | | 2,699,989 |
| | TOTAL POSITIONS | 217.00 | | |
| | TOTAL ALL FUNDS | | | 20,120,923 |
| PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT | | | | |
| | APPROVED SALARY RATE | 7,515,612 | | |
| 1007 | SALARIES AND BENEFITS POSITIONS | 110.00 | | |
| | FROM GENERAL REVENUE FUND | 8,419,587 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 287,377 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 1,603,410 |
| 1008 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 12,792 | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 50,000 |
| 1009 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | 135,537 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,000 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 121,296 |
| 1010 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 23,436 |
| 1011 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 5,236 |
| 1012 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 23,583 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 913 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 2,462 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 8,591,499 | | |
| | FROM TRUST FUNDS | | | 2,099,130 |
| | TOTAL POSITIONS | 110.00 | | |
| | TOTAL ALL FUNDS | | | 10,690,629 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 4,900,136 | |
| 1013 | SALARIES AND BENEFITS POSITIONS | 84.00 | |
| | FROM GENERAL REVENUE FUND | 5,691,514 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 393,790 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,066,486 |
| 1014 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 25,131 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 7,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 10,000 |
| 1014A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 32,000 |
| 1015 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 25,202 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 374,800 |
| 1016 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 18,323 |
| 1017 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,640 |
| 1018 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 16,232 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 927 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 3,112 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 5,758,079 | |
| | FROM TRUST FUNDS | | 1,908,078 |
| | TOTAL POSITIONS | 84.00 | |
| | TOTAL ALL FUNDS | | 7,666,157 |

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT

| | | | |
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| | APPROVED SALARY RATE | 7,749,090 | |
| 1019 | SALARIES AND BENEFITS POSITIONS | 137.00 | |
| | FROM GENERAL REVENUE FUND | 9,353,262 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,793,930 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,292,893 |
| 1020 | 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 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1021 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 183,882 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 168,092 |
| 1022 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 38,383 |
| 1023 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 12,730 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 12,730 |
| 1024 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 27,319 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 3,600 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 2,478 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL | | | |
| CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 9,592,291 | |
| | FROM TRUST FUNDS | | 3,462,106 |
| | TOTAL POSITIONS | 137.00 | |
| | TOTAL ALL FUNDS | | 13,054,397 |

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT

| | | | |
|---|--|-----------|-----------|
| | APPROVED SALARY RATE | 2,384,587 | |
| 1025 | SALARIES AND BENEFITS | POSITIONS | 34.00 |
| | FROM GENERAL REVENUE FUND | | 3,133,429 |
| 1026 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 20,481 |
| 1027 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 65,102 | |
| 1028 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 2,459 | |
| 1029 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 8,351 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND | | | |
| JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 3,229,822 | |
| | TOTAL POSITIONS | 34.00 | |
| | TOTAL ALL FUNDS | | 3,229,822 |

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 2,245,508 | |
| 1030 | SALARIES AND BENEFITS | POSITIONS | 32.00 |
| | FROM GENERAL REVENUE FUND | | 3,133,199 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1031 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 16,860 | |
| 1032 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 55,200 | |
| 1033 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 6,635 | |
| 1034 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 7,875 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND | | 3,219,769 | |
| | TOTAL POSITIONS | 32.00 | |
| | TOTAL ALL FUNDS | | 3,219,769 |

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH
JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,963,244

| | | | |
|---|--|--------------------|-----------|
| 1035 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 48.50 4,070,933 | |
| 1036 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 706,155 | |
| 1037 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 140,867 | |
| 1038 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 2,568 | |
| 1039 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 11,932 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND | | 4,932,455 | |
| | TOTAL POSITIONS | 48.50 | |
| | TOTAL ALL FUNDS | | 4,932,455 |

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH
JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,378,909

| | | | |
|------|--|--------------------|--|
| 1040 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 17.50 1,801,575 | |
| 1041 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 485 | |
| 1042 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 6,946 | |
| 1043 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 4,772 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 1,813,778

 TOTAL POSITIONS 17.50
 TOTAL ALL FUNDS 1,813,778

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH
 JUDICIAL CIRCUIT

 APPROVED SALARY RATE 2,972,339

 1044 SALARIES AND BENEFITS POSITIONS 36.00
 FROM GENERAL REVENUE FUND 3,778,044
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 131,254

 1045 OTHER PERSONAL SERVICES
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 56,575

 1046 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 43,625
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 150,000

 1047 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 660

 1048 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 8,828

 TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 3,830,497
 FROM TRUST FUNDS 338,489

 TOTAL POSITIONS 36.00
 TOTAL ALL FUNDS 4,168,986

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: NORTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL
 COUNSEL

 APPROVED SALARY RATE 1,247,592

 1049 SALARIES AND BENEFITS POSITIONS 19.00
 FROM GENERAL REVENUE FUND 1,717,692

 1050 SPECIAL CATEGORIES
 CASE RELATED COSTS
 FROM GENERAL REVENUE FUND 675,209

 1051 SPECIAL CATEGORIES
 OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 268,465
 FROM CAPITAL COLLATERAL REGIONAL
 COUNSEL TRUST FUND 124,796

 1052 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 2,532

 1053 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 970

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1054 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 4,759 | |
| TOTAL: CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL | | | | |
| | COUNSEL | | | |
| | FROM GENERAL REVENUE FUND | | 2,669,627 | |
| | FROM TRUST FUNDS | | | 124,796 |
| | TOTAL POSITIONS | 19.00 | | |
| | TOTAL ALL FUNDS | | | 2,794,423 |

PROGRAM: MIDDLE REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL

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| | APPROVED SALARY RATE | | 2,706,503 | |
| 1055 | SALARIES AND BENEFITS | POSITIONS | 40.50 | |
| | FROM GENERAL REVENUE FUND | | 3,693,503 | |
| 1056 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 68,396 | |
| 1057 | SPECIAL CATEGORIES | | | |
| | CASE RELATED COSTS | | | |
| | FROM GENERAL REVENUE FUND | | 281,302 | |
| | FROM CAPITAL COLLATERAL REGIONAL | | | |
| | COUNSEL TRUST FUND | | | 600,002 |
| 1058 | SPECIAL CATEGORIES | | | |
| | OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 489,809 | |
| | FROM CAPITAL COLLATERAL REGIONAL | | | |
| | COUNSEL TRUST FUND | | | 133,742 |
| 1059 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM CAPITAL COLLATERAL REGIONAL | | | |
| | COUNSEL TRUST FUND | | | 8,230 |
| 1060 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 364 | |
| 1061 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 10,022 | |
| TOTAL: CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL | | | | |
| | COUNSEL | | | |
| | FROM GENERAL REVENUE FUND | | 4,543,396 | |
| | FROM TRUST FUNDS | | | 741,974 |
| | TOTAL POSITIONS | 40.50 | | |
| | TOTAL ALL FUNDS | | | 5,285,370 |

PROGRAM: SOUTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL

| | | | | |
|------|-------------------------------------|-----------|-----------|--|
| | APPROVED SALARY RATE | | 2,282,254 | |
| 1062 | SALARIES AND BENEFITS | POSITIONS | 33.00 | |
| | FROM GENERAL REVENUE FUND | | 3,018,485 | |
| 1063 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 24,211 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--|---|-----------|-----------|
| 1064 | SPECIAL CATEGORIES CASE RELATED COSTS | | |
| | FROM GENERAL REVENUE FUND | 306,152 | |
| | FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND | | 333,877 |
| 1065 | SPECIAL CATEGORIES OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 561,132 | |
| | FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND | | 135,000 |
| 1066 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND | | 8,808 |
| 1067 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 681 | |
| 1068 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 7,875 | |
| TOTAL: CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL | | | |
| | FROM GENERAL REVENUE FUND | 3,918,536 | |
| | FROM TRUST FUNDS | | 477,685 |
| | TOTAL POSITIONS | 33.00 | |
| | TOTAL ALL FUNDS | | 4,396,221 |

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

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

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

| | | | |
|------|--|------------|-----------|
| | APPROVED SALARY RATE | 8,307,084 | |
| 1069 | SALARIES AND BENEFITS POSITIONS | 136.00 | |
| | FROM GENERAL REVENUE FUND | 10,599,870 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,200,000 |
| 1070 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 239,644 | |
| 1071 | SPECIAL CATEGORIES REGIONAL CONFLICT COUNSEL OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 1,312,987 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 60,000 |
| | FROM INDIGENT CIVIL DEFENSE TRUST FUND | | 75,000 |
| 1072 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 18,428 | |
| 1073 | SPECIAL CATEGORIES REGIONAL CONFLICT COUNSEL DUE PROCESS COSTS | | |
| | FROM GENERAL REVENUE FUND | 995,349 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|------------|------------|
| | FROM GRANTS AND DONATIONS TRUST FUND | | 20,129 |
| 1074 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 49,288 | |
| 1075 | 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 | 29,579 | 3,276 |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 13,245,145 | 1,358,405 |
| | TOTAL POSITIONS | 136.00 | |
| | TOTAL ALL FUNDS | | 14,603,550 |

PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND

From the funds in Specific Appropriations 1076, 1078, 1080, and 1082, \$948,780 in recurring funds and \$28,882 in nonrecurring funds from the General Revenue Fund are provided to pilot a cross jurisdictional death penalty program within the Office of the Criminal Conflict and Civil Regional Counsel, Second District Court of Appeal. The Office of Program Policy Analysis and Government Accountability shall conduct a review of the cost effectiveness of the pilot program and make recommendations for improving and expanding the program. At a minimum, the review shall compare attorney and due process case costs of the pilot to death penalty case costs incurred by registry attorneys. The review shall be provided to the chair of the Senate Appropriations Subcommittee on Criminal and Civil Justice and the chair of the House Justice Appropriations Subcommittee by January 1, 2022.

| | | | |
|------|--|----------------------|-------------------|
| | APPROVED SALARY RATE | 7,611,083 | |
| 1076 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 131.00 10,448,990 | 618,878 |
| 1077 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 127,210 | |
| 1078 | SPECIAL CATEGORIES REGIONAL CONFLICT COUNSEL OPERATIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 1,296,753 | 274,725 |
| 1079 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 57,877 | |
| 1080 | SPECIAL CATEGORIES REGIONAL CONFLICT COUNSEL DUE PROCESS COSTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND | 754,322 | 227,678 75,000 |
| 1081 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 24,655 | |
| 1082 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 31,681 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--|------------|-------|------------|
| FROM GRANTS AND DONATIONS TRUST FUND | | 1,872 | |
| TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND | | | |
| FROM GENERAL REVENUE FUND | 12,741,488 | | |
| FROM TRUST FUNDS | | | 1,198,153 |
| TOTAL POSITIONS | 131.00 | | |
| TOTAL ALL FUNDS | | | 13,939,641 |

PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD

| | | | |
|---|-----------|--|-----------|
| APPROVED SALARY RATE | 5,113,717 | | |
| 1083 SALARIES AND BENEFITS POSITIONS | 76.00 | | |
| FROM GENERAL REVENUE FUND | 6,533,058 | | |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 657,430 |
| 1084 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 74,460 | | |
| 1085 SPECIAL CATEGORIES | | | |
| REGIONAL CONFLICT COUNSEL OPERATIONS | | | |
| FROM GENERAL REVENUE FUND | 502,622 | | |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 69,742 |
| FROM INDIGENT CIVIL DEFENSE TRUST FUND | | | 20,000 |
| 1086 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | 19,737 | | |
| 1087 SPECIAL CATEGORIES | | | |
| REGIONAL CONFLICT COUNSEL DUE PROCESS COSTS | | | |
| FROM GENERAL REVENUE FUND | 602,891 | | |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 145,020 |
| 1088 SPECIAL CATEGORIES | | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| FROM GENERAL REVENUE FUND | 1,100 | | |
| 1089 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM GENERAL REVENUE FUND | 16,393 | | |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 2,808 |
| TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD | | | |
| FROM GENERAL REVENUE FUND | 7,750,261 | | |
| FROM TRUST FUNDS | | | 895,000 |
| TOTAL POSITIONS | 76.00 | | |
| TOTAL ALL FUNDS | | | 8,645,261 |

PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH

| | | | |
|--|-----------|--|-----------|
| APPROVED SALARY RATE | 7,633,940 | | |
| 1090 SALARIES AND BENEFITS POSITIONS | 124.00 | | |
| FROM GENERAL REVENUE FUND | 9,725,937 | | |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 1,002,020 |
| 1091 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 73,898 | | |
| 1092 SPECIAL CATEGORIES | | | |
| REGIONAL CONFLICT COUNSEL OPERATIONS | | | |
| FROM GENERAL REVENUE FUND | 1,849,488 | | |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 220,406 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|--|--|---------------------|-------------------|
| | FROM INDIGENT CIVIL DEFENSE TRUST FUND | | 40,980 |
| 1093 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 19,993 | |
| 1094 | SPECIAL CATEGORIES REGIONAL CONFLICT COUNSEL DUE PROCESS COSTS FROM GENERAL REVENUE FUND | 929,869 | |
| 1095 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 7,573 | |
| 1096 | 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 | 18,828 | 2,574 |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 12,625,586 | 1,265,980 |
| | TOTAL POSITIONS | 124.00 | |
| | TOTAL ALL FUNDS | | 13,891,566 |
| PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH | | | |
| | APPROVED SALARY RATE | 5,554,866 | |
| 1097 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 104.00 7,451,908 | 500,000 |
| 1098 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 138,937 | |
| 1099 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND | | 5,800 |
| 1100 | SPECIAL CATEGORIES REGIONAL CONFLICT COUNSEL OPERATIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND | 1,126,528 | 51,701 100,000 |
| 1101 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 12,455 | |
| 1102 | SPECIAL CATEGORIES REGIONAL CONFLICT COUNSEL DUE PROCESS COSTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 699,958 | 30,000 |
| 1103 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 12,000 | |
| 1104 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 23,115 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|---|-------------|---------------|
| TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH | | |
| FROM GENERAL REVENUE FUND | 9,464,901 | |
| FROM TRUST FUNDS | | 687,501 |
| TOTAL POSITIONS | 104.00 | |
| TOTAL ALL FUNDS | | 10,152,402 |
| TOTAL: JUSTICE ADMINISTRATION | | |
| FROM GENERAL REVENUE FUND | 843,373,666 | |
| FROM TRUST FUNDS | | 169,521,819 |
| TOTAL POSITIONS | 10,376.00 | |
| TOTAL ALL FUNDS | | 1,012,895,485 |
| TOTAL APPROVED SALARY RATE | 570,071,307 | |

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1105 through 1187A, the Department of Juvenile Justice may work within its existing budget, including applicable grants, to implement any corrective action plan that is developed as a result of a Prison Rape Elimination Act audit conducted in accordance with Title 28, Part 115 of the Code of Federal Regulations. The department may request additional resources required through the Legislative Budget Request process as defined in chapter 216, Florida Statutes.

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

| | | | |
|------|--|------------|------------|
| | APPROVED SALARY RATE | 55,716,940 | |
| 1105 | SALARIES AND BENEFITS | POSITIONS | 1,443.00 |
| | FROM GENERAL REVENUE FUND | | 37,396,078 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,065,655 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 40,365,413 |
| 1106 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 583,989 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 250,000 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 1,361,962 |
| 1107 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,723,129 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 748,073 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 575,000 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 4,546,066 |
| 1108 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 16,035 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 144,220 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 49,941 |
| 1109 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 601,418 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 700,000 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 1,000,497 |
| 1110 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - GRANTS TO FISCALLY CONSTRAINED COUNTIES FOR DETENTION CENTER COSTS | | |
| | FROM GENERAL REVENUE FUND | 3,767,337 | |
| 1111 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,344,027 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 40,690 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|------------|-------------|
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 1,483,075 |
| 1112 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 10,387,628 | |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 9,576,801 |
| 1113 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 2,149,309 | |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 2,968,091 |
| 1114 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 133,243 | |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 134,195 |
| 1115 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 184,787 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 10,088 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 282,306 |
| 1116 | FIXED CAPITAL OUTLAY DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 2,500,000 |
| TOTAL: | DETENTION CENTERS FROM GENERAL REVENUE FUND | 58,286,980 | |
| | FROM TRUST FUNDS | | 67,802,073 |
| | TOTAL POSITIONS | 1,443.00 | |
| | TOTAL ALL FUNDS | | 126,089,053 |

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM

COMMUNITY SUPERVISION

| | | | |
|------|--|----------------------|-----------|
| | APPROVED SALARY RATE | 34,818,062 | |
| 1117 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 821.50 46,099,379 | |
| 1118 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 604,266 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 205,386 |
| 1119 | EXPENSES FROM GENERAL REVENUE FUND | 2,760,474 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 35,866 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 2,092,851 |
| 1120 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 5,000 | |
| 1121 | SPECIAL CATEGORIES JUVENILE REDIRECTIONS PROGRAM FROM GENERAL REVENUE FUND | 4,225,716 | |

Funds in Specific Appropriation 1121 are provided for services to youth at risk of commitment who are eligible to be placed in evidence-based and other alternative programs for family therapy services. These services shall be provided as an alternative to commitment. The Department of Juvenile Justice and each participating court may jointly develop criteria to identify youth appropriate for

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

diversion into the Redirections Program.

From the funds in Specific Appropriation 1121, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for Parenting with Love and Limits (PLL)(Senate Form 1769).

| | | | |
|--------------------------------------|---|------------|------------|
| 1122 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 826,969 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 42,490 |
| 1123 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 33,480,521 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 375,777 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,219,614 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 81,995 |
| 1124 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 227,350 | |
| 1125 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 263,791 | |
| TOTAL: | COMMUNITY SUPERVISION | | |
| | FROM GENERAL REVENUE FUND | 88,493,466 | |
| | FROM TRUST FUNDS | | 4,053,979 |
| | TOTAL POSITIONS | 821.50 | |
| | TOTAL ALL FUNDS | | 92,547,445 |
| COMMUNITY INTERVENTIONS AND SERVICES | | | |
| | APPROVED SALARY RATE | 20,082,879 | |
| 1126 | SALARIES AND BENEFITS POSITIONS | 493.00 | |
| | FROM GENERAL REVENUE FUND | 27,126,751 | |
| 1127 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,039,911 | |
| 1128 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,284,056 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 1,381,642 |
| 1129 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 5,000 | |
| 1130 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 625,680 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 27,856 |
| 1131 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 16,711,988 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 118,489 |
| 1132 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 670,856 | |
| 1133 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 150,040 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|------------|------------|
| 1134 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 163,174 | |
| 1135 | FIXED CAPITAL OUTLAY DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 200,000 |
| TOTAL: | COMMUNITY INTERVENTIONS AND SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 47,777,456 | 1,727,987 |
| | TOTAL POSITIONS | 493.00 | |
| | TOTAL ALL FUNDS | | 49,505,443 |

PROGRAM: OFFICE OF THE SECRETARY/ASSISTANT
SECRETARY FOR ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|---|----------------------|--------------------|
| | APPROVED SALARY RATE | 8,665,104 | |
| 1136 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 173.00 11,406,559 | 310,556 |
| 1137 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM JUVENILE JUSTICE TRAINING TRUST FUND | 649,659 | 40,000 11,829 |
| 1138 | EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM JUVENILE JUSTICE TRAINING TRUST FUND | 2,469,127 | 140,119 200,000 |
| 1139 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 5,000 | |
| 1140 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 1,124,356 | |
| 1141 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND | 7,778 | |
| 1142 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 542,571 | 100,000 100,000 |
| 1143 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM JUVENILE JUSTICE TRAINING TRUST FUND | 338,849 | 1,421,058 |
| 1144 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 260,473 | |
| 1145 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 54,827 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|------------|------------|
| | FROM JUVENILE JUSTICE TRAINING TRUST FUND | | 3,973 |
| 1146 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 58,473 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,325 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 16,917,672 | |
| | FROM TRUST FUNDS | | 2,328,860 |
| | TOTAL POSITIONS | 173.00 | |
| | TOTAL ALL FUNDS | | 19,246,532 |

INFORMATION TECHNOLOGY

| | | | |
|-------|---|-----------|-----------|
| | APPROVED SALARY RATE | 2,946,957 | |
| 1147 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 57.50 | 3,873,136 |
| 1148 | EXPENSES FROM GENERAL REVENUE FUND | | 2,492,360 |
| 1149 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | | 20,000 |
| 1150 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | | 677,608 |
| 1150A | SPECIAL CATEGORIES FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SYSTEM REPLACEMENT FROM GENERAL REVENUE FUND | | 99,092 |

Funds in Specific Appropriation 1150A are provided for the planning and remediation tasks necessary to integrate agency applications with the new Florida Planning, Accounting, and Ledger Management (PALM) system. The funds shall be placed in reserve. The department is authorized to submit budget amendments requesting release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of a detailed operational work plan and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2021-2022. The department shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy & Budget, the Florida Digital Service, and the chair of the Senate Appropriations Committee and the Chair of the House of Representatives Appropriations Committee. Each status report must include progress made to date for each project milestone, deliverable, and task order, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

| | | | |
|------|--|--|---------|
| 1151 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | | 20,874 |
| 1152 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | | 12,916 |
| 1153 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | 19,418 |
| 1154 | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND | | 489,389 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: INFORMATION TECHNOLOGY
 FROM GENERAL REVENUE FUND 7,704,793

 TOTAL POSITIONS 57.50
 TOTAL ALL FUNDS 7,704,793

PROGRAM: ACCOUNTABILITY AND PROGRAM SUPPORT

CONTRACTING AND QUALITY IMPROVEMENT

APPROVED SALARY RATE 5,602,510

 1155 SALARIES AND BENEFITS POSITIONS 119.50
 FROM GENERAL REVENUE FUND 8,038,011

 1156 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 65,988

 1157 EXPENSES
 FROM GENERAL REVENUE FUND 590,787

 1158 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 35,224

 1159 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 17,770

 1160 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 40,957

 TOTAL: CONTRACTING AND QUALITY IMPROVEMENT
 FROM GENERAL REVENUE FUND 8,788,737

 TOTAL POSITIONS 119.50
 TOTAL ALL FUNDS 8,788,737

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1161 through 1173, the Department of Juvenile Justice shall provide a monthly residential resource utilization report that identifies operating capacity, current placements, vacant placements, number of youth awaiting placement, and the percent of use for all residential commitment beds. The department may increase or decrease beds or overlay services provided the change will better serve taxpayers and the youth under its care. Notification and justification of changes will be provided to the Governor's Office of Policy and Budget, chair of the Senate Appropriations Committee, and chair of the House Appropriations Committee prior to implementing any change.

From the funds in Specific Appropriations 1161 through 1173, the department must also provide a report of serious incidents to the Governor, President of the Senate, and Speaker of the House of Representatives on a quarterly basis. The report must include, at a minimum: the number of incidents and allegations of staff abuse or abuse by another child, including whether or not an allegation was substantiated; descriptions of incidents or allegations of such abuse that resulted in physical injury or significant psychological trauma, or that involved deprivation of food, water, or medical care; and the failure of a provider to report incidents or allegations within required timeframes established by the department. The department must also immediately report the death or serious bodily injury of a youth in a secure or non-secure residential program to the Governor, President of the Senate, and Speaker of the House of Representatives, and may make any additional reports that it determines to be appropriate based upon the seriousness of an incident or allegation.

NON-SECURE RESIDENTIAL COMMITMENT

1161 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 90,186

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|------|---------------------------------------|-------------|-----------|
| 1162 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 102,224,011 | |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 5,835,724 |

From the funds in Specific Appropriation 1162, \$2,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Juvenile Justice to provide for a retention plan 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 (Senate Form 2059). The department shall develop a methodology to allocate these funds in an equitable fashion among all applicable contracted service providers effective July 1, 2021. The department shall report on the use and effectiveness of these initiatives by December 1, 2021. The report shall be submitted to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor.

| | | | |
|------|--|--------|-----------|
| 1163 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 37,182 | |
| 1164 | FIXED CAPITAL OUTLAY | | |
| | DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE | | |
| | AND REPAIR - STATE OWNED BUILDINGS | | |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 2,000,000 |

| | | | |
|--------|-------------------------------------|-------------|-------------|
| TOTAL: | NON-SECURE RESIDENTIAL COMMITMENT | | |
| | FROM GENERAL REVENUE FUND | 102,351,379 | |
| | FROM TRUST FUNDS | | 7,835,724 |
| | TOTAL ALL FUNDS | | 110,187,103 |

SECURE RESIDENTIAL COMMITMENT

APPROVED SALARY RATE 7,803,290

| | | | | |
|------|---------------------------------------|------------|-----------|------------|
| 1165 | SALARIES AND BENEFITS | POSITIONS | 89.00 | |
| | FROM GENERAL REVENUE FUND | | 7,556,810 | |
| 1166 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 29,088 | |
| 1167 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1,082,395 | |
| 1168 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 636,191 | |
| 1169 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 24,124,871 | | |
| | FROM SOCIAL SERVICES BLOCK GRANT | | | |
| | TRUST FUND | | | 33,440,000 |
| 1170 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 71,407 | |
| 1171 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 38,819 | |
| 1172 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 53,512 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|--------|--|------------|------------|
| 1173 | FIXED CAPITAL OUTLAY DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 1,800,000 |
| TOTAL: | SECURE RESIDENTIAL COMMITMENT FROM GENERAL REVENUE FUND | 33,593,093 | 35,240,000 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 89.00 | |
| | TOTAL ALL FUNDS | | 68,833,093 |

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

| | | | |
|------|---|------------|-----------|
| | APPROVED SALARY RATE | 1,019,773 | |
| 1174 | SALARIES AND BENEFITS POSITIONS 20.00 FROM GENERAL REVENUE FUND | 803,775 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 219,183 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 540,250 |
| 1175 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 290,208 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 287,384 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 154,070 |
| 1176 | EXPENSES FROM GENERAL REVENUE FUND | 199,035 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 127,134 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 289,430 |
| 1177 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INVEST IN CHILDREN FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND | | 1,262,903 |
| 1178 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | 5,200 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,200 |
| 1179 | SPECIAL CATEGORIES PACE CENTERS FROM GENERAL REVENUE FUND | 17,026,014 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,305,995 |
| 1180 | SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND | 6,365,364 | |

From the funds in Specific Appropriation 1180, \$2,205,364 in recurring funds from the General Revenue Fund is provided for the following recurring base appropriations projects:

| | |
|--|---------|
| AMIkids Gender Specific Prevention Programs - Clay County. | 723,542 |
| AMIkids Gender Specific Prevention Programs - Hillsborough County..... | 723,542 |
| AMIkids Gender Specific Prevention Programs..... | 723,542 |
| Pasco Association for Challenged Kids Summer Camp..... | 34,738 |

From the funds in Specific Appropriation 1180, \$4,160,000 in nonrecurring funds from the General Revenue Fund is provided for the following programs:

| | |
|---|---------|
| Pinellas County Youth Advocate Program (Senate Form 1104). | 250,000 |
| Oak Street Home II - Female Teen Delinquency Prevention Program (Senate Form 1335)..... | 250,000 |
| Tallahassee TEMPO & TFLA Workforce Training and Education | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|------|--|------------|------------------------------------|
| | for Opportunity Youth (Senate Form 1547)..... | 250,000 | |
| | Wayman Community Development At-Risk Program (Senate Form 1508)..... | 150,000 | |
| | City of West Park Youth Crime Prevention (Senate Form 1866)..... | 200,000 | |
| | Clay County Youth Alternative to Secured Detention (S.W.E.A.T. Program) (Senate Form 1374)..... | 250,000 | |
| | Florida Children's Initiative Recidivism Reduction and Prevention (Senate Form 1426)..... | 250,000 | |
| | AMikids Prevention and Family Therapy (Senate Form 1813).. | 800,000 | |
| | Florida Alliance of Boys & Girls Clubs Positive Youth Development Program (Senate Form 1953)..... | 500,000 | |
| | Hope Street Diversion Program (Senate Form 1722)..... | 250,000 | |
| | After School/Weekend Rehabilitative Program (Senate Form 1975)..... | 300,000 | |
| | Hillsborough Juvenile Delinquency/Gun Violence Prevention (Senate Form 2076)..... | 100,000 | |
| | Fresh Path Youth Program (Senate Form 1793)..... | 250,000 | |
| | Girl Matters: Continuity of Care Model Program (Senate Form 1903)..... | 250,000 | |
| | Nassau County Youth Alternative to Secured Detention (S.W.E.A.T. Program) (Senate Form 1397)..... | 110,000 | |
| 1181 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 31,652 | |
| 1182 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 3,277,642 | 2,861,836 2,947,682 |
| 1183 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 1,829 | |
| 1184 | SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN/FAMILIES IN NEED OF SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 29,875,996 | 1,000,000 10,018,791 386,497 |

From the funds in Specific Appropriation 1184, the Department of Juvenile Justice shall not expend more than \$150,000 in recurring general revenue funds for physically secure placements for youths being served by the Children-In-Need of Services/Families-In-Need of Services (CINS/FINS) program.

Additionally, the CINS/FINS provider shall demonstrate that it has considered local, non-traditional, non-residential delinquency prevention service providers including, but not limited to, grassroots organizations, community, and faith-based organizations, to subcontract and deliver non-residential CINS/FINS services to eligible youth as defined in chapter 984 and section 1003.27, Florida Statutes, to include areas with high ratios of juvenile arrests per youth 10 to 17 years of age. Such services may be offered throughout the judicial circuit served by the CINS/FINS provider.

From the funds in Specific Appropriation 1184, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for Integrated Care and Coordination for Youth (ICCY) (Senate Form 2091).

| | | | |
|------|---|---------|-------|
| 1185 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 3,000 | 1,500 |
| 1186 | SPECIAL CATEGORIES PRODIGY FROM GENERAL REVENUE FUND | 886,814 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM GRANTS AND DONATIONS TRUST FUND 843,491

From the funds in Specific Appropriation 1186, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for Prodigy Cultural Arts program (Senate Form 1119).

1187 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 4,116
 FROM FEDERAL GRANTS TRUST FUND 2,848
 FROM GRANTS AND DONATIONS TRUST FUND 1,986

1187A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 5,250,000

From the funds in Specific Appropriation 1187A, \$5,250,000 in nonrecurring funds from the General Revenue Fund is provided for the following fixed capital outlay projects:

CINS/FINS Youth Shelter Replacement (Senate Form 1247).... 1,200,000
 Camp Deep Pond (Senate Form 1400)..... 300,000
 Pace Center for Girls, Hernando Building (Senate Form 1941)..... 3,500,000
 Rafferty Hope Center (Senate Form 2032)..... 250,000

TOTAL: DELINQUENCY PREVENTION AND DIVERSION
 FROM GENERAL REVENUE FUND 64,015,445
 FROM TRUST FUNDS 26,261,380
 TOTAL POSITIONS 20.00
 TOTAL ALL FUNDS 90,276,825

TOTAL: JUVENILE JUSTICE, DEPARTMENT OF
 FROM GENERAL REVENUE FUND 427,929,021
 FROM TRUST FUNDS 145,250,003
 TOTAL POSITIONS 3,216.50
 TOTAL ALL FUNDS 573,179,024
 TOTAL APPROVED SALARY RATE 136,655,515

LAW ENFORCEMENT, DEPARTMENT OF
 PROGRAM: EXECUTIVE DIRECTION AND SUPPORT
 EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 7,400,434

1188 SALARIES AND BENEFITS POSITIONS 139.00
 FROM GENERAL REVENUE FUND 3,132,982
 FROM FEDERAL GRANTS TRUST FUND 804,365
 FROM OPERATING TRUST FUND 6,619,653

1189 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 27,191
 FROM FEDERAL GRANTS TRUST FUND 198,602
 FROM OPERATING TRUST FUND 75,766

1190 EXPENSES
 FROM GENERAL REVENUE FUND 796,850
 FROM ADMINISTRATIVE TRUST FUND 100,000
 FROM FEDERAL GRANTS TRUST FUND 173,285
 FROM OPERATING TRUST FUND 400,000

1191 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - CRIMINAL INVESTIGATIONS
 FROM OPERATING TRUST FUND 150,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|------|--|--------|-----------|
| 1192 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT (NCHIP-NARIP) - STATE GOVERNMENT FROM FEDERAL GRANTS TRUST FUND . . . | | 3,910,162 |
| 1193 | 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 |
| 1194 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECT SAFE NEIGHBORHOODS FROM FEDERAL GRANTS TRUST FUND . . . | | 1,500,000 |
| 1195 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - BYRNE JUSTICE ASSISTANCE GRANT (JAG) PROGRAM - LOCAL UNITS OF GOVERNMENT FROM FEDERAL GRANTS TRUST FUND . . . | | 8,835,535 |
| 1196 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 12,616 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 3,242 |
| | FROM OPERATING TRUST FUND | | 250 |
| 1197 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 9,650 | |
| 1198 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM OPERATING TRUST FUND | | 59,834 |
| 1199 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 67,480 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 50,000 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 218,573 |
| | FROM OPERATING TRUST FUND | | 152,372 |
| 1200 | SPECIAL CATEGORIES DOMESTIC SECURITY FROM OPERATING TRUST FUND | | 500 |
| 1201 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 16,778 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 11,194 |
| 1202 | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM OPERATING TRUST FUND | | 1,509,400 |
| 1203 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 98,000 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 3,000 |
| 1204 | SPECIAL CATEGORIES GRANTS AND AIDS - BYRNE JUSTICE ASSISTANCE GRANT (JAG) PROGRAM - STATE GOVERNMENT FROM FEDERAL GRANTS TRUST FUND . . . | | 6,500,000 |
| 1205 | SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - LOCAL UNITS OF GOVERNMENT FROM FEDERAL GRANTS TRUST FUND . . . | | 1,247,724 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|-------|--|-----------|-----------|
| 1206 | SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - STATE AGENCY FROM FEDERAL GRANTS TRUST FUND | | 2,100,000 |
| 1207 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 21,806 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 4,299 |
| | FROM OPERATING TRUST FUND | | 19,061 |
| 1208 | FIXED CAPITAL OUTLAY FACILITIES REPAIRS AND MAINTENANCE FROM GENERAL REVENUE FUND | 4,451,201 | |
| 1208A | GRANTS AND AID TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY LIBERTY COUNTY JAIL IMPROVEMENTS FROM GENERAL REVENUE FUND | 250,000 | |

Funds in Specific Appropriation 1208A are provided for Liberty County Jail Improvements (Senate Form 2132).

| | | |
|--|-----------|------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 8,884,554 | |
| FROM TRUST FUNDS | | 36,176,251 |
| TOTAL POSITIONS | 139.00 | |
| TOTAL ALL FUNDS | | 45,060,805 |

AVIATION SERVICES

| | | | |
|---|--|-----------|-----------|
| | APPROVED SALARY RATE | 372,787 | |
| 1209 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 4.00 | 548,430 |
| 1210 | EXPENSES FROM GENERAL REVENUE FUND | | 913,829 |
| 1211 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | | 72,500 |
| 1212 | SPECIAL CATEGORIES SPECIAL CATEGORIES - AIRCRAFT MAINTENANCE AND REPAIRS FROM GENERAL REVENUE FUND | | 248,520 |
| 1213 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND | | 1,290,576 |
| 1214 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | 1,317 |
| TOTAL: AVIATION SERVICES FROM GENERAL REVENUE FUND | | 3,075,172 | |
| TOTAL POSITIONS | 4.00 | | |
| TOTAL ALL FUNDS | | | 3,075,172 |

PROGRAM: FLORIDA CAPITOL POLICE PROGRAM

CAPITOL POLICE SERVICES

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 4,322,004 | |
| 1215 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 88.00 | 2,837 |
| | FROM OPERATING TRUST FUND | | 6,720,313 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|--------|-----------|
| 1216 | OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND | | 28,778 |
| 1217 | EXPENSES FROM OPERATING TRUST FUND | | 532,837 |
| 1218 | OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND | | 85,369 |
| 1219 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATING TRUST FUND | | 30,500 |
| 1220 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | 61,984 |
| 1221 | SPECIAL CATEGORIES CAPITOL COMPLEX SECURITY FROM GENERAL REVENUE FUND | 7,360 | |
| | FROM OPERATING TRUST FUND | | 42,100 |
| 1222 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | 218,530 |
| 1223 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND | | 68,064 |
| 1224 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | | 4,000 |
| 1225 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 328 | |
| | FROM OPERATING TRUST FUND | | 25,572 |
| TOTAL: | CAPITOL POLICE SERVICES FROM GENERAL REVENUE FUND | 10,525 | |
| | FROM TRUST FUNDS | | 7,818,047 |
| | TOTAL POSITIONS | 88.00 | |
| | TOTAL ALL FUNDS | | 7,828,572 |

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE PROGRAM

CRIME LAB SERVICES

| | | | |
|------|--|------------|------------|
| | APPROVED SALARY RATE | 25,846,486 | |
| 1226 | SALARIES AND BENEFITS | POSITIONS | 446.00 |
| | FROM GENERAL REVENUE FUND | | 31,188,339 |
| | FROM FEDERAL GRANTS TRUST FUND | | 12,235 |
| | FROM OPERATING TRUST FUND | | 5,505,907 |
| 1227 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 59,985 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 168,321 |
| 1228 | EXPENSES FROM GENERAL REVENUE FUND | 7,996,806 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,800,000 |
| | FROM OPERATING TRUST FUND | | 2,221,606 |

From the funds in Specific Appropriation 1228, the Department of Law Enforcement is authorized to distribute rape kits to local law enforcement agencies and rape crisis centers statewide at no cost. In addition, the department is authorized to use additional federal funds and any other available funds contained in Specific Appropriation 1228 for the purpose of processing rape kits.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|------------|------------|
| 1229 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - CRIMINAL INVESTIGATIONS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 741,091 |
| | FROM OPERATING TRUST FUND | | 2,379,702 |
| 1230 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 643,183 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,223,100 |
| | FROM OPERATING TRUST FUND | | 332,000 |
| 1231 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 168,960 | |
| 1232 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,708,433 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,190,200 |
| | FROM OPERATING TRUST FUND | | 500,000 |
| 1233 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM GENERAL REVENUE FUND | 294,300 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 404,976 |
| | FROM OPERATING TRUST FUND | | 150,000 |
| 1234 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 6,244 |
| | FROM OPERATING TRUST FUND | | 60,943 |
| 1235 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 50,000 | |
| 1236 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 137,379 | |
| | FROM OPERATING TRUST FUND | | 4,390 |
| TOTAL: | CRIME LAB SERVICES | | |
| | FROM GENERAL REVENUE FUND | 43,247,385 | |
| | FROM TRUST FUNDS | | 17,700,715 |
| | TOTAL POSITIONS | 446.00 | |
| | TOTAL ALL FUNDS | | 60,948,100 |

INVESTIGATIVE SERVICES

From the funds in Specific Appropriations 1237 through 1249A, the Department of Law Enforcement shall investigate all deaths of inmates who are in the custody of the Department of Corrections.

From the funds in Specific Appropriations 1237 through 1249A, within existing and any new resources, the Department of Law Enforcement shall, with the agreement of the head of the local law enforcement agency, investigate all use of force incidents that occur within the state and that result in death or serious bodily injury. This requirement applies to uses of force by a law enforcement officer or a correctional officer as those terms are defined in s. 943.10, Florida Statutes.

| | | | |
|------|--|------------|------------|
| | APPROVED SALARY RATE | 45,541,067 | |
| 1237 | SALARIES AND BENEFITS | POSITIONS | 707.00 |
| | FROM GENERAL REVENUE FUND | | 51,631,887 |
| | FROM FEDERAL GRANTS TRUST FUND | | 166,561 |
| | FROM OPERATING TRUST FUND | | 10,643,598 |
| 1238 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 358,025 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 262,486 |
| | FROM OPERATING TRUST FUND | | 108,639 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|------|--|-----------|-----------|
| 1239 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 8,445,908 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 235,647 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 500,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,500 |
| | FROM OPERATING TRUST FUND | | 3,332,354 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 300,000 |

From the funds provided in Specific Appropriation 1239 from the Forfeiture and Investigative Support Trust Fund, up to \$25,000 per case, but not exceeding \$150,000 in total for all cases, may be expended for rewards leading to the capture of fugitives, if such funds are available.

| | | | |
|------|--|---------|---------|
| 1240 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 117,494 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 159,509 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 200,000 |
| | FROM OPERATING TRUST FUND | | 10,000 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 200,000 |

| | | | |
|------|--|---------|---------|
| 1241 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 237,091 | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 600,000 |

| | | | |
|------|--|---------|---------|
| 1242 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 953,819 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 297,441 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 25,000 |
| | FROM OPERATING TRUST FUND | | 59,396 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 100,000 |

| | | | |
|------|--|---------|-----------|
| 1243 | SPECIAL CATEGORIES | | |
| | DOMESTIC SECURITY | | |
| | FROM GENERAL REVENUE FUND | 850,267 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,522,672 |
| | FROM OPERATING TRUST FUND | | 500,000 |

| | | | |
|------|--|-----------|---------|
| 1244 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - SPECIAL PROJECTS | | |
| | FROM GENERAL REVENUE FUND | 2,389,480 | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 300,000 |

From the funds in Specific Appropriation 1244, \$2,189,480 in nonrecurring funds from the General Revenue Fund is provided for the following projects:

| | |
|---|---------|
| Community, Cops, Courts & State Attorney Violent Crime Intervention (Senate Form 1371)..... | 250,000 |
| Automated License Plate Readers for the City of Jacksonville Beach (Senate Form 1276)..... | 150,000 |
| Jefferson County Sheriff's Office Emergency Communication System (Senate Form 1436)..... | 800,000 |
| Hillsborough County Sheriff's Office Port Tampa Bay Safe Boat (Senate Form 1267)..... | 350,000 |
| City of Pembroke Pines License Plate Reader Project (Senate Form 1225)..... | 250,000 |
| Port Orange License Plate Readers (Senate Form 1249)..... | 125,000 |
| Project Cold Case (Senate Form 1284)..... | 150,000 |
| Broward County Sheriff's Office - Crime Cases Backlog Reduction (Senate Form 1167)..... | 114,480 |

| | | | |
|------|--|--|---------|
| 1245 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 314,125 |

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|-------|---|---------|---------|
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,250 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 100,000 |
| 1246 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 563,940 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 366,407 |
| | FROM OPERATING TRUST FUND | | 412,391 |
| 1247 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 529,301 | |
| | FROM OPERATING TRUST FUND | | 80,592 |
| 1248 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 72,000 | |
| | FROM OPERATING TRUST FUND | | 2,400 |
| 1249 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 223,889 | |
| | FROM OPERATING TRUST FUND | | 29,772 |
| 1249A | 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 | 250,000 | |

The nonrecurring funds provided in Specific Appropriation 1249A from the General Revenue Fund are provided to initiate the planning and design process for a new District 1 Medical Examiner Facility. (Senate Form 1647)

| | | | |
|--------|-------------------------------------|------------|------------|
| TOTAL: | INVESTIGATIVE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 66,623,101 | |
| | FROM TRUST FUNDS | | 20,837,740 |
| | TOTAL POSITIONS | 707.00 | |
| | TOTAL ALL FUNDS | | 87,460,841 |

MUTUAL AID AND PREVENTION SERVICES

| | | | |
|------|---|-----------|---------|
| | APPROVED SALARY RATE | 1,260,648 | |
| 1250 | SALARIES AND BENEFITS POSITIONS | 17.00 | |
| | FROM GENERAL REVENUE FUND | 1,206,801 | |
| | FROM OPERATING TRUST FUND | | 607,043 |
| 1251 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 77,251 | |
| | FROM OPERATING TRUST FUND | | 50,000 |
| 1252 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 9,441 | |
| 1253 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 3,687 | |
| 1254 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 6,228 | |
| | FROM OPERATING TRUST FUND | | 121 |

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| TOTAL: MUTUAL AID AND PREVENTION SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,303,408 | |
| FROM TRUST FUNDS | | 657,164 |
| | | |
| TOTAL POSITIONS | 17.00 | |
| TOTAL ALL FUNDS | | 1,960,572 |

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

From the funds in Specific Appropriations 1255 through 1274, the Department of Law Enforcement shall serve as the lead Criminal Justice Information Systems coordinator and shall perform the functions necessary to allow governmental entities to use a fully isolated cloud platform that complies with the Federal Bureau of Investigation's Criminal Justice Information Services Security Policy.

INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY

| | | | |
|--|---|-----------|------------|
| APPROVED SALARY RATE | | 6,834,671 | |
| | | | |
| 1255 | SALARIES AND BENEFITS | POSITIONS | 121.00 |
| | FROM GENERAL REVENUE FUND | | 340,426 |
| | FROM FEDERAL GRANTS TRUST FUND | | 72,942 |
| | FROM OPERATING TRUST FUND | | 9,174,937 |
| | | | |
| 1256 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 177,681 |
| | FROM OPERATING TRUST FUND | | 151,193 |
| | | | |
| 1257 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 38,890 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 50,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 100,000 |
| | FROM OPERATING TRUST FUND | | 7,196,379 |
| | | | |
| 1258 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 100,000 |
| | FROM OPERATING TRUST FUND | | 1,691,018 |
| | | | |
| 1259 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 599 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 100,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 300,000 |
| | FROM OPERATING TRUST FUND | | 10,294,157 |
| | | | |
| 1260 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,129 |
| | FROM OPERATING TRUST FUND | | 23,084 |
| | | | |
| 1261 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM OPERATING TRUST FUND | | 10,000 |
| | | | |
| 1262 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 6,607 | |
| | FROM OPERATING TRUST FUND | | 34,985 |
| | | | |
| TOTAL: INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY | | | |
| FROM GENERAL REVENUE FUND | 386,522 | | |
| FROM TRUST FUNDS | | | 29,478,505 |
| | | | |
| TOTAL POSITIONS | 121.00 | | |
| TOTAL ALL FUNDS | | | 29,865,027 |

PREVENTION AND CRIME INFORMATION SERVICES

From the funds in Specific Appropriations 1265 and 1269, \$1,174,825 in recurring funds from the General Revenue Fund and \$655,175 from the Operating Trust Fund are provided to the Department of Law Enforcement

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to implement criminal justice data collection and reporting that complies with sections 900.05 and 943.6871, Florida Statutes. These funds shall be placed in reserve. Upon completion of a comprehensive operational work plan identifying all project work and a monthly spend plan detailing estimated and actual costs, the agency is authorized to submit quarterly budget amendments to request release of funds being held in reserve pursuant to the provisions of chapter 216, Florida Statutes, and based on the department's planned quarterly expenditures. The department shall submit monthly project status reports to the Executive Office of the Governor's Office of Policy and Budget, the Florida Digital Service, the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. Each status report must include progress made to date for each project milestone, deliverable, and task order, planned and actual deliverable completion dates, planned and actual costs incurred, and any project issues and risks. The Department of Law Enforcement shall competitively procure a private sector provider with experience in conducting independent verification and validation services of public sector information technology projects to provide independent verification and validation services for all agency staff and vendor work needed to implement the initiative. The contract shall require that all deliverables be simultaneously provided to the department, the Department of Management Services, the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee.

| | | | |
|------|---|------------|------------|
| | APPROVED SALARY RATE | 13,844,915 | |
| 1263 | SALARIES AND BENEFITS | POSITIONS | 322.00 |
| | FROM GENERAL REVENUE FUND | | 1,859,934 |
| | FROM FEDERAL GRANTS TRUST FUND | | 215,772 |
| | FROM OPERATING TRUST FUND | | 17,762,041 |
| 1264 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 51 |
| | FROM FEDERAL GRANTS TRUST FUND | | 639,524 |
| | FROM OPERATING TRUST FUND | | 182,597 |
| 1265 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 270,775 |
| | FROM FEDERAL GRANTS TRUST FUND | | 628,962 |
| | FROM OPERATING TRUST FUND | | 1,930,000 |
| 1266 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 489,099 |
| | FROM OPERATING TRUST FUND | | 20,000 |
| 1267 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM OPERATING TRUST FUND | | 93,168 |
| 1268 | SPECIAL CATEGORIES | | |
| | FLORIDA INCIDENT BASED REPORTING SYSTEM | | |
| | (FIBRS) | | |
| | FROM GENERAL REVENUE FUND | | 4,190,038 |

Funds in Specific Appropriation 1268 and 1270 are provided to the Florida Department of Law Enforcement for the Florida Incident Based Reporting System. These funds shall be placed in reserve. The agency is authorized to submit budget amendments for the release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release of funds is contingent upon approval of a detailed operational work plan, a project spend plan reflecting estimated and actual costs, and procurement of a private sector provider with experience in conducting independent verification and validation (IV&V) services of public sector information technology projects to provide IV&V services for all agency staff and vendor work needed to implement the initiative. Upon approval of the detailed operational work plan, the department shall submit quarterly IV&V and project status reports to the Executive Office of the Governor's Office of Policy and Budget and the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. Each report must include progress made to date for each project milestone and contract deliverable, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

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| 1269 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 904,050 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,660,863 |
| | FROM OPERATING TRUST FUND | | 5,367,670 |
| 1270 | SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL PROJECTS | | |
| | FROM GENERAL REVENUE FUND | 6,286,000 | |
| 1271 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 33,205 |
| | FROM OPERATING TRUST FUND | | 74,134 |
| 1272 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |
| | FROM OPERATING TRUST FUND | | 5,160 |
| 1273 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 2,000 | |
| | FROM OPERATING TRUST FUND | | 15,600 |
| 1274 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 8,827 | |
| | FROM OPERATING TRUST FUND | | 92,585 |
| TOTAL: | PREVENTION AND CRIME INFORMATION SERVICES | | |
| | FROM GENERAL REVENUE FUND | 13,521,675 | |
| | FROM TRUST FUNDS | | 29,210,380 |
| | TOTAL POSITIONS | 322.00 | |
| | TOTAL ALL FUNDS | | 42,732,055 |
| PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM | | | |
| LAW ENFORCEMENT STANDARDS COMPLIANCE | | | |
| | APPROVED SALARY RATE | 2,741,671 | |
| 1275 | SALARIES AND BENEFITS POSITIONS | 50.00 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 3,877,974 |
| | FROM FEDERAL GRANTS TRUST FUND | | 10,743 |
| 1276 | OTHER PERSONAL SERVICES | | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 175,000 |
| 1277 | EXPENSES | | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 350,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 64,300 |
| 1278 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 47,000 |
| 1279 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 100,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 35,000 |
| 1280 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 16,575 |
| 1281 | SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL EDUCATION AND TECHNICAL TRAINING | | |
| | FROM GENERAL REVENUE FUND | 6,400,000 | |

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|---|---|-----------|--|-----------------|
| 1282 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 6,500 |
| 1283 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 16,921 |
| TOTAL: | LAW ENFORCEMENT STANDARDS COMPLIANCE FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 6,400,000 | | 4,700,013 |
| | TOTAL POSITIONS | 50.00 | | |
| | TOTAL ALL FUNDS | | | 11,100,013 |
| LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES | | | | |
| | APPROVED SALARY RATE | 3,037,956 | | |
| 1284 | SALARIES AND BENEFITS POSITIONS FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | 54.00 | | 4,089,572 |
| 1285 | OTHER PERSONAL SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 125,000 |
| 1286 | EXPENSES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 1,200,000 |
| 1287 | OPERATING CAPITAL OUTLAY FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 45,000 |
| 1288 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 725,000 |
| 1289 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 1,249 33,232 |
| 1290 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 9,360 |
| 1291 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 6,000 |
| 1292 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 17,665 |

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|--|-------------|-------------|
| TOTAL: LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES | | |
| FROM TRUST FUNDS | | 6,252,078 |
| TOTAL POSITIONS | 54.00 | |
| TOTAL ALL FUNDS | | 6,252,078 |
| TOTAL: LAW ENFORCEMENT, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 143,452,342 | |
| FROM TRUST FUNDS | | 152,830,893 |
| TOTAL POSITIONS | 1,948.00 | |
| TOTAL ALL FUNDS | | 296,283,235 |
| TOTAL APPROVED SALARY RATE | 111,202,639 | |

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

VICTIM SERVICES

| | | | |
|------|---|-----------|------------|
| | APPROVED SALARY RATE | 5,660,905 | |
| 1293 | SALARIES AND BENEFITS | POSITIONS | 133.00 |
| | FROM GENERAL REVENUE FUND | | 159,626 |
| | FROM CRIMES COMPENSATION TRUST FUND | | 6,347,394 |
| | FROM CRIME STOPPERS TRUST FUND | | 265,919 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,762,418 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | | 384,492 |
| 1294 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 18,891 | |
| | FROM CRIMES COMPENSATION TRUST FUND | | 74,676 |
| | FROM CRIME STOPPERS TRUST FUND | | 68,900 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | | 1,000 |
| 1295 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 174,081 | |
| | FROM CRIMES COMPENSATION TRUST FUND | | 982,792 |
| | FROM CRIME STOPPERS TRUST FUND | | 40,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 50,000 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | | 228,373 |
| 1296 | 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 |
| 1297 | SPECIAL CATEGORIES | | |
| | AWARDS TO CLAIMANTS | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | |
| | FROM CRIMES COMPENSATION TRUST FUND | | 16,000,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,600,000 |

From the funds in Specific Appropriation 1297, \$1,000,000 in recurring funds from the General Revenue Fund is provided to make awards to claimants if trust fund revenues are not available for that purpose. These funds shall be held in reserve. The department is authorized to submit budget amendments to request release of funds held in reserve pursuant to the provisions of chapter 216, Florida Statutes.

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1298 SPECIAL CATEGORIES
 VICTIM SERVICES
 FROM GENERAL REVENUE FUND 700,000

From the funds in Specific Appropriation 1298, \$200,000 in recurring funds from the General Revenue Fund is provided for Quigley House to provide services to victims of sexual and domestic violence (recurring base appropriations project).

From the funds in Specific Appropriation 1298, \$500,000 in recurring funds from the General Revenue Fund is provided to the Florida Council Against Sexual Violence (recurring base appropriations project). At least 95 percent of the funds provided shall be distributed to certified rape crisis centers to provide services statewide for victims of sexual assault.

1299 SPECIAL CATEGORIES
 GRANTS AND AIDS - CHILD ADVOCACY CENTERS
 FROM GENERAL REVENUE FUND 4,693,240

From the funds in Specific Appropriation 1299, \$3,500,000 in recurring general revenue funds and \$500,000 in nonrecurring 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 (recurring base appropriations project) (Senate Form 1824). An advance payment equal to one-fourth of the allocation will be provided, upon request, and the Florida Network of Children's Advocacy Centers will invoice against the advance in the final quarter of the fiscal year.

The funds shall be distributed to the Florida Network of Children's Advocacy Centers, Inc., whose Board of Directors shall develop funding criteria and an allocation methodology that ensures an equitable distribution of those funds among network participant centers that meet the standards set forth in section 39.3035, Florida Statutes. The criteria and methodologies shall take into account factors that include, but need not be limited to, the Center's accreditation status with respect to the National Children's Alliance, the child population of the area being served by the children's advocacy center and the number of children provided a core service by the Children's Advocacy Center. By a majority vote of the Board of Directors 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 1299, the Florida Network of Children's Advocacy Centers may spend up to \$213,240 for administration and up to \$80,000 for contract monitoring and oversight (recurring base appropriations project).

From the funds in Specific Appropriation 1299, \$300,000 in recurring funds from the General Revenue Fund shall be used for forensic interviews, specialized interviews, and medical assessments shared with child protection teams operating in Children's Advocacy Centers. These funds may not be used for administrative support and may not be used to supplant funding for the child protection program operated by the Department of Health (recurring base appropriations project).

From the funds in Specific Appropriation 1299, \$100,000 in recurring funds from the General Revenue Fund is provided for additional child advocacy services in Walton County and shall be added to the allocation of funds from this appropriation for the Walton County Children's Advocacy Center (recurring base appropriations project).

From the funds in Specific Appropriation 1299, 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, 2021, the contract between the department and the Florida Network of Children's Advocacy Centers, the Fiscal Year 2021-2022 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

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monthly payments submitted by local children's advocacy centers and the status of those requests for reimbursement.

| | | | |
|------|--|-----------|---------|
| 1300 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,176,000 | |
| | FROM CRIMES COMPENSATION TRUST | | |
| | FUND | | 45,243 |
| | FROM CRIME STOPPERS TRUST FUND | | 1,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 100,000 |
| | FROM FLORIDA CRIME PREVENTION | | |
| | TRAINING INSTITUTE REVOLVING TRUST | | |
| | FUND | | 208,408 |

From the funds in Specific Appropriation 1300, \$1,660,000 in recurring funds from the General Revenue Fund is provided to the Monique Burr Foundation (MBF) Child Safety Matters Prevention Education program (recurring base appropriations project).

From the funds in Specific Appropriation 1300, \$800,000 in recurring funds from the General Revenue Fund is provided to the Florida Sheriffs Association (recurring base appropriations project). These funds shall be used to enhance Crisis Intervention Team (CIT) training for law enforcement and correctional officers in local sheriff's offices and police departments. The training must include evidence-based approaches designed to improve the outcomes of law enforcement interactions with persons who have mental health issues. Agencies who have conducted minimal or no CIT training must be given priority for training. Local law enforcement agencies may use the funds to pay necessary expenditures resulting from a demonstrated financial hardship that currently prevents officers from receiving CIT training. Funds can also be provided to local community mental health providers to provide additional CIT training in partnership with local law enforcement agencies. A maximum of \$75,000 of these funds may be used by the Florida Sheriffs Association to hire a contract coordinator.

From the funds in Specific Appropriation 1300, \$700,000 in recurring funds from the General Revenue Fund is provided for the Bridging Freedom Program in Pasco County to provide individualized, holistic, therapeutic safe homes for children traumatized by child sex trafficking (recurring base appropriations project).

| | | |
|-------|-------------------------------------|-----------|
| 1300A | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - SPECIAL PROJECTS | |
| | FROM GENERAL REVENUE FUND | 2,595,540 |

From the funds in Specific Appropriation 1300A, \$2,595,540 in nonrecurring funds from the General Revenue Fund is provided for the following programs:

| | |
|--|---------|
| Voices for Florida - Open Doors Outreach Network (Senate Form 1184)..... | 500,000 |
| Nancy J. Cotterman Crisis Intervention Programs (Senate Form 1200)..... | 225,000 |
| Big Brothers Big Sisters Bigs In Blue Mentoring Project (Senate Form 1986)..... | 250,000 |
| Selah Freedom Sex Trafficking and Exploitation Victims Programs and Services (Senate Form 1043)..... | 500,000 |
| Cuban American Bar Association Pro Bono Project, Inc (Senate Form 1090)..... | 250,000 |
| Virgil Hawkins Florida Chapter of the National Bar Association Fellowship (Senate Form 1027)..... | 150,000 |
| Created Gainesville's Residential Program (Senate Form 2036)..... | 470,540 |
| The NO MORE Foundation - Human Trafficking Capacity Expansion in Tampa Bay (Senate Form 1757)..... | 250,000 |

| | | |
|------|--|-----------|
| 1301 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - MINORITY COMMUNITIES | |
| | CRIME PREVENTION PROGRAMS | |
| | FROM GENERAL REVENUE FUND | 4,337,835 |

Recurring funds from the General Revenue Fund in Specific Appropriation 1301 are provided to the following recurring base appropriations projects:

| | |
|-------------------------------|---------|
| Community Coalition, Inc..... | 950,000 |
|-------------------------------|---------|

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|------------|-------------|
| | Adult Mankind Organization, Inc..... | | 950,000 |
| | The Urban League of Broward County, Inc..... | | 2,437,835 |
| 1302 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CRIME STOPPERS | | |
| | FROM CRIME STOPPERS TRUST FUND | | 4,400,000 |
| 1303 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - JUSTICE COALITION | | |
| | FROM GENERAL REVENUE FUND | 150,000 | |
| 1304 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM CRIMES COMPENSATION TRUST | | |
| | FUND | | 59,106 |
| | FROM CRIME STOPPERS TRUST FUND | | 1,546 |
| | FROM FLORIDA CRIME PREVENTION | | |
| | TRAINING INSTITUTE REVOLVING TRUST | | |
| | FUND | | 18,062 |
| 1305 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - VICTIM ASSISTANCE | | |
| | SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 174,387,039 |
| 1306 | 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 | | 38,784 |
| | FROM CRIME STOPPERS TRUST FUND | | 541 |
| | FROM FLORIDA CRIME PREVENTION | | |
| | TRAINING INSTITUTE REVOLVING TRUST | | |
| | FUND | | 1,699 |
| TOTAL: | VICTIM SERVICES | | |
| | FROM GENERAL REVENUE FUND | 17,005,827 | |
| | FROM TRUST FUNDS | | 215,203,160 |
| | TOTAL POSITIONS | 133.00 | |
| | TOTAL ALL FUNDS | | 232,208,987 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

From the funds in Specific Appropriations 1307, 1309, and 1317, \$100,000 from the General Revenue Fund is provided for staff support to the Statewide Task Force on Opioid Abuse.

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 8,287,630 | |
| 1307 | SALARIES AND BENEFITS | POSITIONS | 155.00 |
| | FROM GENERAL REVENUE FUND | | 7,089,631 |
| | FROM ADMINISTRATIVE TRUST FUND | | 4,011,135 |
| | FROM CRIMES COMPENSATION TRUST | | |
| | FUND | | 2,331 |
| | FROM OPERATING TRUST FUND | | 11,712 |
| 1308 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 80,007 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 164,132 |
| 1309 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 991,277 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 904,529 |
| | FROM OPERATING TRUST FUND | | 30,000 |
| 1310 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 84,961 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 472,801 |
| 1311 | SPECIAL CATEGORIES | | |
| | ATTORNEY GENERAL'S LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND | 548,512 | |
| | FROM LEGAL AFFAIRS REVOLVING TRUST | | |
| | FUND | | 2,800 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|------------|---------------------------|
| 1312 | SPECIAL CATEGORIES COMMISSION ON THE STATUS OF WOMEN FROM GENERAL REVENUE FUND | 105,898 | |
| 1313 | SPECIAL CATEGORIES LAW ENFORCEMENT OFFICER OF THE YEAR PROGRAM AND VICTIM SERVICES RECOGNITION AWARDS PROGRAM FROM ADMINISTRATIVE TRUST FUND | | 20,000 |
| 1314 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM LEGAL AFFAIRS REVOLVING TRUST FUND FROM OPERATING TRUST FUND | 119,807 | 53,268 73,200 2,000 |
| 1315 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 45,080 | 40,032 |
| 1316 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 292 | 3,696 |
| 1317 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 34,027 | 16,258 |
| 1318 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 1,027,973 | 1,381,314 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 10,127,465 | 7,189,208 |
| | TOTAL POSITIONS | 155.00 | |
| | TOTAL ALL FUNDS | | 17,316,673 |

CRIMINAL AND CIVIL LITIGATION

APPROVED SALARY RATE 48,311,005

| | | | |
|------|---|--|-----------|
| 1319 | SALARIES AND BENEFITS POSITIONS 826.00 FROM GENERAL REVENUE FUND 25,481,662 FROM CRIMES COMPENSATION TRUST FUND 7,466 FROM FEDERAL GRANTS TRUST FUND 13,133,982 FROM LEGAL SERVICES TRUST FUND 18,010,903 FROM LEGAL AFFAIRS REVOLVING TRUST FUND 11,677,564 FROM MOTOR VEHICLE WARRANTY TRUST FUND 1,833,572 FROM OPERATING TRUST FUND 1,239,241 | | |
| 1320 | 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 1,071,182 FROM MOTOR VEHICLE WARRANTY TRUST FUND 6,271 | | |
| 1321 | EXPENSES FROM GENERAL REVENUE FUND 3,188,153 FROM FEDERAL GRANTS TRUST FUND | | 2,820,822 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|------|---|-----------|-----------|
| | FROM GRANTS AND DONATIONS TRUST FUND | | 25,000 |
| | FROM LEGAL SERVICES TRUST FUND | | 2,103,217 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 431,445 |
| | FROM OPERATING TRUST FUND | | 132,830 |
| 1322 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 213,745 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 303,530 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 10,000 |
| | FROM LEGAL SERVICES TRUST FUND | | 667,391 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 44,114 |
| 1323 | LUMP SUM | | |
| | ATTORNEY GENERAL RESERVE POSITIONS FOR AGENCY CONTRACTS | | |
| | | POSITIONS | 50.00 |

The positions in Specific Appropriation 1323 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation.

| | | | |
|------|---|---------|-----------|
| 1324 | 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 |
| 1325 | SPECIAL CATEGORIES | | |
| | MEDICAID FRAUD INFORMANT REWARDS | | |
| | FROM OPERATING TRUST FUND | | 1,000,000 |
| 1326 | SPECIAL CATEGORIES | | |
| | ANTITRUST INVESTIGATIONS | | |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 5,577,506 |
| 1327 | 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 | | 154,281 |
| | FROM OPERATING TRUST FUND | | 275,000 |
| 1328 | SPECIAL CATEGORIES | | |
| | CONSUMER PROTECTION LITIGATION | | |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 5,268,965 |
| 1329 | SPECIAL CATEGORIES | | |
| | LITIGATION EXPENSES | | |
| | FROM LEGAL SERVICES TRUST FUND | | 262,500 |
| 1330 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 216,498 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 226,691 |
| | FROM LEGAL SERVICES TRUST FUND | | 174,661 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 96,699 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 7,802 |
| 1331 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 58,376 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 97,661 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|------------|-------------|
| 1332 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 351 |
| | FROM LEGAL SERVICES TRUST FUND . . . | | 1,068 |
| 1333 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 110,038 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 59,078 |
| | FROM LEGAL SERVICES TRUST FUND . . . | | 67,741 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST | | |
| | FUND | | 40,759 |
| | FROM MOTOR VEHICLE WARRANTY TRUST | | |
| | FUND | | 7,386 |
| | FROM OPERATING TRUST FUND | | 358 |
| 1334 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 35,000 |
| | FROM LEGAL SERVICES TRUST FUND . . . | | 223,053 |
| 1335 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 503 | |
| TOTAL: | CRIMINAL AND CIVIL LITIGATION | | |
| | FROM GENERAL REVENUE FUND | 29,639,398 | |
| | FROM TRUST FUNDS | | 72,629,008 |
| | TOTAL POSITIONS | 876.00 | |
| | TOTAL ALL FUNDS | | 102,268,406 |

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

APPROVED SALARY RATE 5,342,139

| | | | | |
|--------|--|-----------|-----------|-----------|
| 1336 | SALARIES AND BENEFITS | POSITIONS | 76.50 | |
| | FROM GENERAL REVENUE FUND | | 7,136,347 | |
| | FROM CRIMES COMPENSATION TRUST | | | |
| | FUND | | | 1,452 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 294,974 |
| | FROM OPERATING TRUST FUND | | | 306,450 |
| 1337 | SPECIAL CATEGORIES | | | |
| | STATEWIDE PROSECUTION | | | |
| | FROM GENERAL REVENUE FUND | 1,293,059 | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 39,602 |
| | FROM OPERATING TRUST FUND | | | 784,444 |
| 1338 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 22,283 | | |
| | FROM OPERATING TRUST FUND | | | 844 |
| 1340 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 25,174 | | |
| | FROM OPERATING TRUST FUND | | | 2,134 |
| TOTAL: | PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME | | | |
| | FROM GENERAL REVENUE FUND | 8,476,863 | | |
| | FROM TRUST FUNDS | | | 1,429,900 |
| | TOTAL POSITIONS | 76.50 | | |
| | TOTAL ALL FUNDS | | | 9,906,763 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

| | | | |
|---|--|---------------|---------------|
| | APPROVED SALARY RATE | 851,426 | |
| 1341 | SALARIES AND BENEFITS POSITIONS | 15.00 | |
| | FROM ELECTIONS COMMISSION TRUST | | |
| | FUND | | 1,237,038 |
| 1342 | OTHER PERSONAL SERVICES | | |
| | FROM ELECTIONS COMMISSION TRUST | | |
| | FUND | | 76,354 |
| 1343 | EXPENSES | | |
| | FROM ELECTIONS COMMISSION TRUST | | |
| | FUND | | 295,339 |
| 1344 | OPERATING CAPITAL OUTLAY | | |
| | FROM ELECTIONS COMMISSION TRUST | | |
| | FUND | | 10,000 |
| 1345 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM ELECTIONS COMMISSION TRUST | | |
| | FUND | | 9,573 |
| 1346 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM ELECTIONS COMMISSION TRUST | | |
| | FUND | | 22,533 |
| 1347 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ELECTIONS COMMISSION TRUST | | |
| | FUND | | 9,351 |
| 1348 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM ELECTIONS COMMISSION TRUST | | |
| | FUND | | 4,805 |
| TOTAL: CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT | | | |
| | FROM TRUST FUNDS | | 1,664,993 |
| | TOTAL POSITIONS | 15.00 | |
| | TOTAL ALL FUNDS | | 1,664,993 |
| TOTAL: LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL | | | |
| | FROM GENERAL REVENUE FUND | 65,249,553 | |
| | FROM TRUST FUNDS | | 298,116,269 |
| | TOTAL POSITIONS | 1,255.50 | |
| | TOTAL ALL FUNDS | | 363,365,822 |
| | TOTAL APPROVED SALARY RATE | 68,453,105 | |
| TOTAL OF SECTION 4 | | | |
| | FROM GENERAL REVENUE FUND | 4,191,723,585 | |
| | FROM TRUST FUNDS | | 830,416,885 |
| | TOTAL POSITIONS | 40,504.00 | |
| | TOTAL ALL FUNDS | | 5,022,140,470 |

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 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 | 15,630,134 | |
| 1349 | SALARIES AND BENEFITS | POSITIONS | 302.00 |
| | FROM GENERAL REVENUE FUND | | 18,352,381 |
| | FROM DIVISION OF LICENSING TRUST FUND | | 1,412,705 |
| | FROM GENERAL INSPECTION TRUST FUND | | 1,946,945 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 1,090,798 |
| 1350 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 86,105 | |
| 1351 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,640,918 | |
| | FROM DIVISION OF LICENSING TRUST FUND | | 209,425 |
| | FROM GENERAL INSPECTION TRUST FUND | | 258,371 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 50,820 |
| 1352 | AID TO LOCAL GOVERNMENTS | | |
| | DOMESTIC MARIJUANA ERADICATION PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 500,000 |
| 1353 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 125,747 | |
| | FROM DIVISION OF LICENSING TRUST FUND | | 18,687 |
| 1354 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 399,261 |
| 1355 | 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 |
| 1356 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,499,327 | |
| 1357 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 106,242 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 23,916 |
| 1358 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 74,004 | |
| | FROM DIVISION OF LICENSING TRUST FUND | | 7,493 |

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

| | | |
|--|------------|------------|
| FROM GENERAL INSPECTION TRUST FUND | | 5,561 |
| FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 529 |
| TOTAL: AGRICULTURAL LAW ENFORCEMENT | | |
| FROM GENERAL REVENUE FUND | 22,116,132 | |
| FROM TRUST FUNDS | | 5,961,011 |
| TOTAL POSITIONS | 302.00 | |
| TOTAL ALL FUNDS | | 28,077,143 |

AGRICULTURAL WATER POLICY COORDINATION

| | | |
|--|-----------|------------|
| APPROVED SALARY RATE | 3,330,940 | |
| 1359 SALARIES AND BENEFITS POSITIONS | 59.00 | |
| FROM GENERAL INSPECTION TRUST FUND | | 113,141 |
| FROM LAND ACQUISITION TRUST FUND | | 4,849,372 |
| 1360 EXPENSES | | |
| FROM LAND ACQUISITION TRUST FUND | | 531,003 |
| 1361 SPECIAL CATEGORIES | | |
| NITRATE RESEARCH AND REMEDIATION | | |
| FROM GENERAL INSPECTION TRUST FUND | | 615,872 |
| 1362 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM LAND ACQUISITION TRUST FUND | | 9,025 |
| 1363 SPECIAL CATEGORIES | | |
| AGRICULTURAL NONPOINT SOURCES BEST | | |
| MANAGEMENT PRACTICES IMPLEMENTATION | | |
| FROM FEDERAL GRANTS TRUST FUND | | 377,207 |
| FROM GENERAL INSPECTION TRUST FUND | | 1,400,000 |
| FROM LAND ACQUISITION TRUST FUND | | 34,103,960 |

From the funds in Specific Appropriation 1363, \$1,500,000 in nonrecurring funds from the Land Acquisition Trust Fund is provided for water supply planning and conservation.

| | | |
|---|-------|------------|
| 1364 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM LAND ACQUISITION TRUST FUND | | 17,155 |
| 1365 FIXED CAPITAL OUTLAY | | |
| OKEECHOBEE RESTORATION AGRICULTURAL | | |
| PROJECTS | | |
| FROM LAND ACQUISITION TRUST FUND | | 4,000,000 |
| TOTAL: AGRICULTURAL WATER POLICY COORDINATION | | |
| FROM TRUST FUNDS | | 46,016,735 |
| TOTAL POSITIONS | 59.00 | |
| TOTAL ALL FUNDS | | 46,016,735 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|--|------------|-----------|
| APPROVED SALARY RATE | 10,522,850 | |
| 1366 SALARIES AND BENEFITS POSITIONS | 186.25 | |
| FROM GENERAL REVENUE FUND | 6,014,981 | |
| FROM ADMINISTRATIVE TRUST FUND | | 6,983,590 |
| FROM FEDERAL GRANTS TRUST FUND | | 4,188 |
| FROM GENERAL INSPECTION TRUST FUND | | 986,774 |
| FROM LAND ACQUISITION TRUST FUND | | 1,410,160 |
| 1367 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 98,583 | |
| FROM ADMINISTRATIVE TRUST FUND | | 45,643 |
| 1368 EXPENSES | | |
| FROM ADMINISTRATIVE TRUST FUND | | 1,452,191 |
| FROM GENERAL INSPECTION TRUST FUND | | 157,532 |

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

| | | | |
|-----------------------|--|------------|------------------------|
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 51,881 |
| 1369 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 3,614 | |
| 1370 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND | | 11,967 |
| 1371 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GENERAL INSPECTION TRUST FUND | 1,000 | 618,000 1,119,574 |
| 1372 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 24,990 | 100,541 |
| 1373 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 7,500 | |
| 1374 | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM GENERAL INSPECTION TRUST FUND | | 84,000 |
| 1375 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GENERAL INSPECTION TRUST FUND FROM LAND ACQUISITION TRUST FUND | 33,521 | 18,775 662 3,564 |
| 1375A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA STATE FAIR AUTHORITY FROM GENERAL REVENUE FUND | 1,000,000 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 7,184,189 | 13,049,042 |
| | TOTAL POSITIONS | 186.25 | |
| | TOTAL ALL FUNDS | | 20,233,231 |
| DIVISION OF LICENSING | | | |
| | APPROVED SALARY RATE | 11,010,742 | |
| 1376 | SALARIES AND BENEFITS POSITIONS FROM DIVISION OF LICENSING TRUST FUND | 302.00 | 17,696,950 |
| 1377 | OTHER PERSONAL SERVICES FROM DIVISION OF LICENSING TRUST FUND | | 1,598,181 |
| 1378 | EXPENSES FROM DIVISION OF LICENSING TRUST FUND | | 4,281,781 |
| 1379 | OPERATING CAPITAL OUTLAY FROM DIVISION OF LICENSING TRUST FUND | | 349,130 |
| 1379A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM DIVISION OF LICENSING TRUST FUND | | 34,653 |

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

| | | | | |
|--------|---|--------|--|------------|
| 1380 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF LICENSING TRUST FUND | | | 14,330,177 |
| 1381 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF LICENSING TRUST FUND | | | 75,921 |
| 1382 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF LICENSING TRUST FUND | | | 90,443 |
| TOTAL: | DIVISION OF LICENSING FROM TRUST FUNDS | | | 38,457,236 |
| | TOTAL POSITIONS | 302.00 | | |
| | TOTAL ALL FUNDS | | | 38,457,236 |

OFFICE OF ENERGY

| | | | | |
|--------|--|--------------------|---------|-----------|
| | APPROVED SALARY RATE | 633,481 | | |
| 1383 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | POSITIONS 14.00 | 515,720 | 681,425 |
| 1384 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND | | | 127,165 |
| 1385 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | | 47,212 | 380,000 |
| 1386 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | | 2,500 |
| 1387 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND | | | 52,687 |
| 1388 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND | | | 2,312 |
| 1389 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | | 1,645 | 1,373 |
| 1390 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY UNITED STATES DEPARTMENT OF ENERGY SPECIAL PROJECTS FROM FEDERAL GRANTS TRUST FUND | | | 1,250,000 |
| TOTAL: | OFFICE OF ENERGY FROM GENERAL REVENUE FUND FROM TRUST FUNDS | | 564,577 | 2,497,462 |
| | TOTAL POSITIONS | 14.00 | | |
| | TOTAL ALL FUNDS | | | 3,062,039 |

PROGRAM: FOREST AND RESOURCE PROTECTION

FLORIDA FOREST SERVICE

| | |
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| APPROVED SALARY RATE | 48,227,143 |
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| 1391 | SALARIES AND BENEFITS | POSITIONS | 1,180.00 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 2,066,801 |
| | FROM AGRICULTURAL EMERGENCY | ERADICATION TRUST FUND | | 1,195,808 |
| | FROM INCIDENTAL TRUST FUND | | | 7,015,683 |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 65,677,960 |
| 1392 | OTHER PERSONAL SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 514,741 |
| | FROM INCIDENTAL TRUST FUND | | | 480,589 |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 922,562 |
| 1393 | EXPENSES | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 942,803 |
| | FROM INCIDENTAL TRUST FUND | | | 4,974,124 |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 8,107,814 |
| 1394 | AID TO LOCAL GOVERNMENTS | AMERICA THE BEAUTIFUL PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 565,930 |
| 1395 | AID TO LOCAL GOVERNMENTS | GRANTS AND AIDS - VOLUNTEER FIRE | | |
| | ASSISTANCE | FROM FEDERAL GRANTS TRUST FUND . . . | | 275,763 |
| 1396 | AID TO LOCAL GOVERNMENTS | GRANTS AND AIDS - RURAL COMMUNITY FIRE | | |
| | PROTECTION | FROM FEDERAL GRANTS TRUST FUND . . . | | 72,589 |
| 1397 | AID TO LOCAL GOVERNMENTS | STATE FOREST RECEIPT DISTRIBUTION | | |
| | FROM INCIDENTAL TRUST FUND | | | 595,000 |
| 1398 | OPERATING CAPITAL OUTLAY | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 617,775 |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 232,299 |
| 1399 | SPECIAL CATEGORIES | FORESTRY WILDFIRE PROTECTION/SUPPRESSION | | |
| | EQUIPMENT | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | | 2,000,000 |
| | FROM INCIDENTAL TRUST FUND | | | 156,868 |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 3,463,520 |
| <p>From the funds in Specific Appropriation 1399, the department shall replace the most critical wildfire suppression equipment first. Any operator controlled equipment replaced must be equipped with operator protection systems, including enclosed cabs.</p> | | | | |
| 1399A | SPECIAL CATEGORIES | TRANSFER TO AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | FROM GENERAL REVENUE FUND | 2,000,000 | |
| 1400 | SPECIAL CATEGORIES | UNITED STATES DEPARTMENT OF AGRICULTURE | | |
| | DISASTER BLOCK GRANT | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,500,000 |
| 1401 | SPECIAL CATEGORIES | OFF-HIGHWAY VEHICLE RECREATION PROGRAM | | |
| | FROM INCIDENTAL TRUST FUND | | | 501,341 |
| 1402 | SPECIAL CATEGORIES | LAND MANAGEMENT | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 6,902,162 |
| 1403 | SPECIAL CATEGORIES | CONTRACTED SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 1,318,687 |
| | FROM INCIDENTAL TRUST FUND | | | 477,107 |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 802,137 |

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

| | | | |
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| 1404 | SPECIAL CATEGORIES ON-CALL FEES FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 333,296 |
| | FROM INCIDENTAL TRUST FUND | | 10,000 |
| 1405 | SPECIAL CATEGORIES OVERTIME FROM LAND ACQUISITION TRUST FUND . . | | 135,172 |
| 1406 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INCIDENTAL TRUST FUND | | 485,804 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 2,334,914 |
| 1407 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . | | 987 |
| | FROM INCIDENTAL TRUST FUND | | 33,149 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 328,943 |
| 1408 | FIXED CAPITAL OUTLAY ROADS, BRIDGES, AND STREAM CROSSING MAINTENANCE - DIVISION OF FORESTRY FROM LAND ACQUISITION TRUST FUND . . | | 3,500,000 |
| 1409 | FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM LAND ACQUISITION TRUST FUND . . | | 1,500,000 |
| 1410 | FIXED CAPITAL OUTLAY RESTORE ACT - DEEPWATER HORIZON OIL SPILL FROM FEDERAL GRANTS TRUST FUND . . . | | 450,000 |
| TOTAL: | FLORIDA FOREST SERVICE FROM GENERAL REVENUE FUND | 2,000,000 | |
| | FROM TRUST FUNDS | | 120,492,328 |
| | TOTAL POSITIONS | 1,180.00 | |
| | TOTAL ALL FUNDS | | 122,492,328 |

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER

OFFICE OF AGRICULTURE TECHNOLOGY SERVICES

| | | | |
|-------|--|-----------|-----------|
| | APPROVED SALARY RATE | 3,081,573 | |
| 1411 | SALARIES AND BENEFITS POSITIONS | 54.00 | |
| | FROM GENERAL REVENUE FUND | 804,761 | |
| | FROM DIVISION OF LICENSING TRUST FUND | | 64,760 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 1,980,856 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 1,590,983 |
| 1412 | OTHER PERSONAL SERVICES FROM GENERAL INSPECTION TRUST FUND . | | 47,348 |
| 1413 | EXPENSES FROM DIVISION OF LICENSING TRUST FUND | | 263,632 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 3,854,754 |
| 1414 | OPERATING CAPITAL OUTLAY FROM GENERAL INSPECTION TRUST FUND . | | 179,000 |
| 1415 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL INSPECTION TRUST FUND . | | 962,399 |
| 1415A | SPECIAL CATEGORIES FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SYSTEM REPLACEMENT FROM GENERAL REVENUE FUND | 778,668 | |

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

Funds in Specific Appropriation 1415A are provided for the planning and remediation tasks necessary to integrate agency applications with the new Florida Planning, Accounting, and Ledger Management (PALM) system. The funds shall be placed in reserve. The department is authorized to submit budget amendments requesting release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of a detailed operational work plan and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2021-2022. The department shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget, the Florida Digital Service, and the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee. Each status report must include progress made to date for each project milestone, deliverable, and task order, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

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| 1416 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL INSPECTION TRUST FUND . | | 10,866 |
| 1417 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF LICENSING TRUST FUND | | 326 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 9,478 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 6,217 |
| 1418 | SPECIAL CATEGORIES REGULATORY LIFECYCLE MANAGEMENT SYSTEM FROM DIVISION OF LICENSING TRUST FUND | | 1,208,703 |
| TOTAL: | OFFICE OF AGRICULTURE TECHNOLOGY SERVICES FROM GENERAL REVENUE FUND | 1,583,429 | 10,179,322 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 54.00 | 11,762,751 |
| | TOTAL ALL FUNDS | | |
| PROGRAM: FOOD SAFETY AND QUALITY | | | |
| FOOD SAFETY INSPECTION AND ENFORCEMENT | | | |
| | APPROVED SALARY RATE | 12,777,094 | |
| 1419 | SALARIES AND BENEFITS POSITIONS | 305.00 | |
| | FROM GENERAL REVENUE FUND | 2,295,116 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,756,688 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 15,087,201 |
| 1420 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 50,341 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 124,634 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 211,797 |
| 1421 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 487,347 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 732,195 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 1,988,155 |
| 1422 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 20,500 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 250,747 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 669,459 |
| 1422A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 22,964 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 114,820 |
| 1423 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 254,960 | |

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

| | | | |
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| | FROM FEDERAL GRANTS TRUST FUND . . . | | 370,707 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 365,000 |
| 1424 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 56,453 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 111,292 |
| 1425 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 12,531 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 73,138 |
| TOTAL: | FOOD SAFETY INSPECTION AND ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 3,177,248 | |
| | FROM TRUST FUNDS | | 21,878,797 |
| | TOTAL POSITIONS | 305.00 | |
| | TOTAL ALL FUNDS | | 25,056,045 |

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 8,497,353 | |
| 1426 | SALARIES AND BENEFITS | POSITIONS | 186.00 |
| | FROM GENERAL REVENUE FUND | | 826,638 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 485,986 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 7,960,846 |
| | FROM PEST CONTROL TRUST FUND | | 3,582,393 |
| 1427 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 161,945 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 222,505 |
| | FROM PEST CONTROL TRUST FUND | | 12,010 |
| 1428 | EXPENSES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 538,295 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 1,052,704 |
| | FROM PEST CONTROL TRUST FUND | | 394,514 |
| 1429 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - OPERATION CLEAN SWEEP | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 100,000 |
| 1430 | AID TO LOCAL GOVERNMENTS | | |
| | MOSQUITO CONTROL PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 51,600 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 2,660,000 |

From the funds provided in Specific Appropriation 1430, \$387,389 from the General Inspection Trust Fund shall be used to support personnel at the University of Florida Institute of Food and Agricultural Sciences/Florida Medical Entomology Laboratory to perform applied research 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.

From the funds provided in Specific Appropriation 1430, \$500,000 from the General Inspection Trust Fund shall be used for competitive grants as approved by the department for applied and basic research into the practical methods of control to be used by local mosquito control agencies, including research into the prevention of mosquito-borne illnesses. The research may be conducted by any public university or college in Florida.

From the funds in Specific Appropriation 1430, \$51,600 in nonrecurring funds from the General Revenue Fund is provided for the Miami-Dade County Mosquito Control Adulticide Program (Senate Form 1070).

| | | | |
|------|--------------------------------------|--|---------|
| 1431 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 102,500 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 201,513 |

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

| | | | |
|-------|--|---------|-------------------------------|
| 1431A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . . | | 125,000 |
| 1432 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND . FROM PEST CONTROL TRUST FUND | 102,958 | 496,278 235,124 206,425 |
| 1433 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND . | 29,540 | 18,851 |
| 1433A | SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES - FERTILIZER RATE STUDY FROM GENERAL INSPECTION TRUST FUND . | | 2,200,000 |

From the funds in Specific Appropriation 1433A, \$2,200,000 from the General Inspection Trust Fund is provided to the University of Florida Institute of Food and Agricultural Sciences to conduct a study designed to examine the appropriate rate for applying fertilizer on tomatoes and potatoes for normal and economical crop production. The study shall include recommendations on best management practices for supplying fertilizer to the crop to achieve maximum yield and quality goals of the grower while doing so in a manner that minimizes nutrient inefficiencies to the environment. Status reports must be submitted biannually to the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee. The report must include progress made to date, planned and actual completion dates, and planned and actual costs incurred (Senate Form 2111).

| | | | |
|--------|--|-----------|------------------|
| 1434 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND . FROM PEST CONTROL TRUST FUND | 16,635 | 29,634 14,393 |
| TOTAL: | AGRICULTURAL ENVIRONMENTAL SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 1,027,371 | 20,800,916 |
| | TOTAL POSITIONS | 186.00 | |
| | TOTAL ALL FUNDS | | 21,828,287 |

CONSUMER PROTECTION

| | | | |
|-------|---|------------|------------|
| | APPROVED SALARY RATE | 11,148,682 | |
| 1435 | SALARIES AND BENEFITS POSITIONS FROM GENERAL INSPECTION TRUST FUND . | 284.00 | 16,647,515 |
| 1436 | OTHER PERSONAL SERVICES FROM GENERAL INSPECTION TRUST FUND . | | 201,797 |
| 1437 | EXPENSES FROM GENERAL INSPECTION TRUST FUND . | | 2,685,257 |
| 1438 | OPERATING CAPITAL OUTLAY FROM GENERAL INSPECTION TRUST FUND . | | 223,437 |
| 1438A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL INSPECTION TRUST FUND . | | 170,625 |
| 1439 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL INSPECTION TRUST FUND . | | 831,533 |

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

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|--------|---|--------|------------|
| 1440 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL INSPECTION TRUST FUND . | | 683,401 |
| 1441 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL INSPECTION TRUST FUND . | | 87,282 |
| TOTAL: | CONSUMER PROTECTION FROM TRUST FUNDS | | 21,530,847 |
| | TOTAL POSITIONS | 284.00 | |
| | TOTAL ALL FUNDS | | 21,530,847 |

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT
FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

| | | | |
|-------|--|-----------|-----------------------------------|
| | APPROVED SALARY RATE | 5,189,418 | |
| 1442 | SALARIES AND BENEFITS POSITIONS FROM CITRUS INSPECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND . | 117.00 | 3,444,089 679,850 2,536,765 |
| 1443 | OTHER PERSONAL SERVICES FROM CITRUS INSPECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND . | | 224,491 7,500 951,170 |
| 1444 | EXPENSES FROM CITRUS INSPECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND . | | 583,880 229,982 567,529 |
| 1445 | OPERATING CAPITAL OUTLAY FROM CITRUS INSPECTION TRUST FUND . FROM GENERAL INSPECTION TRUST FUND . | | 10,000 23,710 |
| 1446 | SPECIAL CATEGORIES AUTOMATED TESTING EQUIPMENT FROM CITRUS INSPECTION TRUST FUND . | | 101,041 |
| 1446A | SPECIAL CATEGORIES TRANSFER TO AGRICULTURAL EMERGENCY ERADICATION TRUST FUND FROM GENERAL REVENUE FUND | 7,500,000 | |
| 1447 | SPECIAL CATEGORIES CITRUS RESEARCH FROM CITRUS INSPECTION TRUST FUND . FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 3,000,000 7,500,000 |

From the funds in Specific Appropriation 1447, \$3,000,000 in nonrecurring funds from the Citrus Inspection Trust Fund shall be transferred to the Citrus Research and Development Foundation Inc., in consultation with the Department of Citrus, to conduct or cause to be conducted, research projects on citrus disease, pursuant to section 581.031(32), Florida Statutes.

From the funds in Specific Appropriation 1447, \$7,500,000 in nonrecurring funds from the Agricultural Emergency Eradication Trust Fund shall be transferred to the Citrus Research and Development Foundation Inc., in consultation with the Department of Citrus, to issue a request for proposal to conduct large scale scientific research field trials to demonstrate the impact of utilizing a combination of management and therapeutic tools for new plantings, including, but not limited to, grove design, planting preparation, pest management, and post planting production practices to promote increased production of citrus. Fifty percent of the appropriated funds shall be provided to growers who, for property tax purposes, have citrus groves greater than or equal to 2,500 acres and fifty percent shall be distributed to growers who have greater than five, but less than 2,500 acres.

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

From the funds in Specific Appropriation 1447, the Citrus Research and Development Foundation Inc., shall hold quarterly public meetings at locations that best represent all geographic regions of the state with an emphasis on citrus production. The public meetings shall include in-depth reporting on the results of non-confidential completed research projects, current research and planned research projects on citrus disease, including but not limited to, citrus canker and citrus greening. Scientists, growers, industry representatives, and Citrus Research and Development Foundation administrators must be represented at the public meetings. Public meetings shall provide the opportunity for public input, questions, and comments.

Funds in Specific Appropriation 1447, 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.

| | | | |
|---------------------------------|--|-----------|------------|
| 1448 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM CITRUS INSPECTION TRUST FUND | 38,428 | |
| | FROM FEDERAL GRANTS TRUST FUND | 268,122 | |
| | FROM GENERAL INSPECTION TRUST FUND | 53,762 | |
| 1449 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - MARKETING ORDERS | | |
| | FROM CITRUS INSPECTION TRUST FUND | 3,167,237 | |
| | FROM GENERAL INSPECTION TRUST FUND | 669,082 | |
| 1450 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM CITRUS INSPECTION TRUST FUND | 49,393 | |
| | FROM GENERAL INSPECTION TRUST FUND | 87,809 | |
| 1451 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM CITRUS INSPECTION TRUST FUND | 60,948 | |
| | FROM FEDERAL GRANTS TRUST FUND | 1,972 | |
| | FROM GENERAL INSPECTION TRUST FUND | 18,170 | |
| TOTAL: | FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 7,500,000 | |
| | FROM TRUST FUNDS | | 24,274,930 |
| | TOTAL POSITIONS | 117.00 | |
| | TOTAL ALL FUNDS | | 31,774,930 |
| AGRICULTURAL PRODUCTS MARKETING | | | |
| | APPROVED SALARY RATE | 4,289,388 | |
| 1452 | SALARIES AND BENEFITS | POSITIONS | 100.00 |
| | FROM GENERAL REVENUE FUND | 508,781 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 635,414 |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 1,776,594 |
| | FROM MARKET IMPROVEMENTS WORKING | | |
| | CAPITAL TRUST FUND | | 2,458,235 |
| | FROM SALTWATER PRODUCTS PROMOTION | | |
| | TRUST FUND | | 1,012,663 |
| | FROM FLORIDA AGRICULTURAL | | |
| | PROMOTION CAMPAIGN TRUST FUND | | 51,184 |
| 1453 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,600 | |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 28,134 |
| | FROM MARKET IMPROVEMENTS WORKING | | |
| | CAPITAL TRUST FUND | | 26,753 |
| 1454 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 98,541 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 495,649 |
| | FROM MARKET IMPROVEMENTS WORKING | | |
| | CAPITAL TRUST FUND | | 848,391 |

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

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| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | | 154,408 |
| | FROM VITICULTURE TRUST FUND | | 9,580 |
| | FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND | | 188,858 |
| 1455 | OPERATING CAPITAL OUTLAY FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 10,500 |
| 1456 | SPECIAL CATEGORIES GRANTS AND AIDS - VITICULTURE PROGRAM FROM VITICULTURE TRUST FUND | | 750,000 |
| 1457 | SPECIAL CATEGORIES FLORIDA AGRICULTURE PROMOTION CAMPAIGN FROM GENERAL REVENUE FUND | 4,740,000 | |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 1,310,000 |
| | From the funds in Specific Appropriation 1457, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Cattle Enhancement Board, Inc., to conduct programs and research designed to expand uses of Florida beef and Florida beef products and strengthen the market position of Florida's cattle industry in the state and in the nation (Senate Form 2106). | | |
| 1458 | SPECIAL CATEGORIES FEDERAL VALUE OF PRODUCTION SPECIALTY CROP GRANT FROM FEDERAL GRANTS TRUST FUND | | 4,274,659 |
| 1459 | SPECIAL CATEGORIES FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS FROM FEDERAL GRANTS TRUST FUND | | 206,586 |
| 1460 | 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 |
| 1461 | SPECIAL CATEGORIES AGRICULTURAL LEADERSHIP AND EDUCATION FROM GENERAL INSPECTION TRUST FUND | | 300,000 |
| 1462 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 40,206 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 51,013 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 123,355 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | | 25,750 |
| 1463 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 16,976 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 2,015 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 11,624 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | | 4,487 |
| | FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND | | 225 |

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

1463A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 FLORIDA AGRICULTURAL AND MECHANICAL
 UNIVERSITY BROOKSVILLE AGRICULTURAL
 ENVIRONMENTAL RESEARCH STATION
 FROM GENERAL REVENUE FUND 1,600,000

From the funds provided in Specific Appropriation 1463A, \$1,600,000 in nonrecurring funds from the General Revenue Fund is provided for the Florida Agricultural and Mechanical University Brooksville Agricultural and Environmental Research Station (Senate Form 1550).

1463B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 AGRICULTURAL PROMOTION AND EDUCATION
 FACILITIES
 FROM GENERAL REVENUE FUND 6,400,831

From the funds in Specific Appropriation 1463B, \$6,400,831 in nonrecurring funds from the General Revenue Fund shall be used for the following:

| | |
|--|---------|
| Alachua County Agriculture Center..... | 206,655 |
| Central Florida Fair Association..... | 698,000 |
| Edward L. Myrick State Farmers Market (Senate Form 1621).. | 300,000 |
| Hardee County Agricultural Educational Training Conference Center (Senate Form 1713)..... | 630,000 |
| Hardee County Fair Exposition Hall-Phase III..... | 352,000 |
| Hendry County Fair and Livestock Show..... | 500,000 |
| Hillsborough County Fair Association..... | 960,000 |
| Northeast Florida Fair Association..... | 500,000 |
| Okaloosa County Agriculture Center..... | 854,100 |
| Polk County Agriculture Center and Extension Complex..... | 495,241 |
| Putnam County Fairgrounds..... | 400,000 |
| Southeastern Youth Fairgrounds..... | 4,835 |
| Suwannee County Agriculture Complex and Colosseum..... | 500,000 |

| | | |
|--|------------|------------|
| TOTAL: AGRICULTURAL PRODUCTS MARKETING | | |
| FROM GENERAL REVENUE FUND | 13,429,154 | |
| FROM TRUST FUNDS | | 15,132,137 |
| TOTAL POSITIONS | 100.00 | |
| TOTAL ALL FUNDS | | 28,561,291 |

AQUACULTURE

APPROVED SALARY RATE 1,978,162

| | | |
|--|-----------|---------|
| 1464 SALARIES AND BENEFITS POSITIONS 44.00 | | |
| FROM GENERAL REVENUE FUND | 2,057,567 | |
| FROM GENERAL INSPECTION TRUST FUND . | | 920,376 |
| 1465 OTHER PERSONAL SERVICES | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 19,700 |
| FROM GENERAL INSPECTION TRUST FUND . | | 30,532 |
| 1466 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 400,173 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 29,000 |
| FROM GENERAL INSPECTION TRUST FUND . | | 285,966 |
| 1467 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 20,000 | |
| FROM GENERAL INSPECTION TRUST FUND . | | 12,600 |
| 1467A SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM GENERAL INSPECTION TRUST FUND . | | 47,795 |
| 1468 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 80,000 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 700 |
| FROM GENERAL INSPECTION TRUST FUND . | | 85,000 |

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

| | | | |
|-------|--|---------|---------|
| 1469 | SPECIAL CATEGORIES OYSTER PLANTING FROM GENERAL INSPECTION TRUST FUND | | 160,000 |
| 1470 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND | 8,491 | 4,230 |
| 1471 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND | 11,379 | 3,302 |
| 1471A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BASCOM FARMS FROM GENERAL REVENUE FUND | 500,000 | |

Funds in Specific Appropriation 1471A are provided for the Bascom Farms Sturgeon Aquafarm project (Senate form 2126).

| | | | |
|-------------------------------------|-----------|-----------|--|
| TOTAL: AQUACULTURE | | | |
| FROM GENERAL REVENUE FUND | 3,077,610 | | |
| FROM TRUST FUNDS | | 1,599,201 | |
| TOTAL POSITIONS | 44.00 | | |
| TOTAL ALL FUNDS | | 4,676,811 | |

ANIMAL PEST AND DISEASE CONTROL

APPROVED SALARY RATE 5,527,990

| | | | |
|------|--|-----------|-------------------------------|
| 1472 | SALARIES AND BENEFITS POSITIONS 115.00 FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 6,308,169 | 498,799 554,932 506,731 |
| 1473 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND | 12,104 | 148,472 68,659 |
| 1474 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 365,981 | 413,164 628,888 125,157 |
| 1475 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 50,949 | 25,000 |
| 1476 | SPECIAL CATEGORIES STATE AGRICULTURAL RESPONSE TEAM (SART) FROM GENERAL REVENUE FUND | 300,000 | |

Funds in Specific Appropriation 1476 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.

| | | | |
|------|--|--|------------------------------|
| 1477 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 495,215 323,958 20,000 |
|------|--|--|------------------------------|

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

| | | | |
|--------|---|------------|------------|
| 1478 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 54,330 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 52,864 |
| 1479 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 36,700 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 5,020 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 330 |
| TOTAL: | ANIMAL PEST AND DISEASE CONTROL | | |
| | FROM GENERAL REVENUE FUND | 7,128,233 | |
| | FROM TRUST FUNDS | | 3,867,189 |
| | TOTAL POSITIONS | 115.00 | |
| | TOTAL ALL FUNDS | | 10,995,422 |
| | PLANT PEST AND DISEASE CONTROL | | |
| | APPROVED SALARY RATE | 15,670,878 | |
| 1480 | SALARIES AND BENEFITS POSITIONS | 378.00 | |
| | FROM GENERAL REVENUE FUND | 10,990,496 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 486,146 |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,410,289 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 3,314,345 |
| | FROM PLANT INDUSTRY TRUST FUND | | 2,134,850 |
| 1481 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 21,941 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 1,036 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,214,008 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 344,916 |
| | FROM PLANT INDUSTRY TRUST FUND | | 497,266 |
| 1482 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,181,860 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 79,832 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,403,534 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 23,748 |
| | FROM PLANT INDUSTRY TRUST FUND | | 724,622 |
| 1483 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 216,195 |
| | FROM PLANT INDUSTRY TRUST FUND | | 95,006 |
| 1483A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 472,842 |
| 1484 | SPECIAL CATEGORIES AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM) | | |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 1,214,177 |
| 1485 | SPECIAL CATEGORIES GRANTS AND AIDS - BOLL WEEVIL ERADICATION | | |
| | FROM PLANT INDUSTRY TRUST FUND | | 150,000 |
| 1486 | SPECIAL CATEGORIES APIARIAN INDEMNITIES | | |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 36,000 |
| 1487 | SPECIAL CATEGORIES ENDANGERED PLANT SPECIES | | |
| | FROM LAND ACQUISITION TRUST FUND | | 216,000 |

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

| | | | |
|-------|--|-----------|--|
| 1487A | SPECIAL CATEGORIES TRANSFER TO AGRICULTURAL EMERGENCY ERADICATION TRUST FUND FROM GENERAL REVENUE FUND | 2,400,000 | |
| 1488 | SPECIAL CATEGORIES CITRUS HEALTH RESPONSE PROGRAM FROM FEDERAL GRANTS TRUST FUND FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 5,703,750 2,000,000 |
| 1489 | SPECIAL CATEGORIES PLANT PEST AND DISEASE CONTROL FROM FEDERAL GRANTS TRUST FUND | | 1,020,295 |
| 1490 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND FROM PLANT INDUSTRY TRUST FUND | 204,481 | 7,144 440,270 255,000 228,049 |

From the funds in Specific Appropriation 1490, \$150,000 in nonrecurring funds from the Agricultural Emergency Eradication Trust Fund is provided to fund voluntary testing of avocado trees for laurel wilt and the destruction of infected trees (Senate Form 1228).

| | | | |
|------|--|---------|---------|
| 1491 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 445,430 | 151,285 |
| 1492 | SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA/ INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE EXOTICS QUARANTINE FACILITY FROM PLANT INDUSTRY TRUST FUND | | 540,000 |

Funds in Specific Appropriation 1492 are provided to the University of Florida Institute of Food and Agricultural Sciences for the Invasive Exotics Quarantine Facility (recurring base appropriations project).

| | | | |
|------|--|---------|---------------------------------|
| 1493 | SPECIAL CATEGORIES INVASIVE SPECIES CONTROL FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 500,000 |
| 1494 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND FROM PLANT INDUSTRY TRUST FUND | 129,977 | 8,266 7,281 538 62,136 |

| | | | |
|--------|---|------------|------------|
| TOTAL: | PLANT PEST AND DISEASE CONTROL FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 15,374,185 | 29,958,826 |
| | TOTAL POSITIONS | 378.00 | |
| | TOTAL ALL FUNDS | | 45,333,011 |

FOOD, NUTRITION AND WELLNESS

| | | | |
|------|--|-------------------|--|
| | APPROVED SALARY RATE | 4,894,780 | |
| 1495 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | 100.00 182,610 | |

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

| | | | |
|-------|--|-----------|---------------|
| | FROM FOOD AND NUTRITION SERVICES | | |
| | TRUST FUND | | 7,035,393 |
| 1496 | OTHER PERSONAL SERVICES | | |
| | FROM FOOD AND NUTRITION SERVICES | | |
| | TRUST FUND | | 287,126 |
| 1497 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 50,000 | |
| | FROM FOOD AND NUTRITION SERVICES | | |
| | TRUST FUND | | 1,861,986 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 174,160 |
| 1498 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - SCHOOL LUNCH PROGRAM | | |
| | FROM FOOD AND NUTRITION SERVICES | | |
| | TRUST FUND | | 1,245,062,742 |
| 1499 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - SCHOOL LUNCH PROGRAM - | | |
| | STATE MATCH | | |
| | FROM GENERAL REVENUE FUND | 9,295,134 | |
| 1500 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - SCHOOL BREAKFAST PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 7,590,912 | |
| 1501 | OPERATING CAPITAL OUTLAY | | |
| | FROM FOOD AND NUTRITION SERVICES | | |
| | TRUST FUND | | 57,438 |
| 1501A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FOOD AND NUTRITION SERVICES | | |
| | TRUST FUND | | 118,000 |
| 1502 | SPECIAL CATEGORIES | | |
| | SUPPORT FOR FOOD BANK | | |
| | FROM GENERAL REVENUE FUND | 5,095,000 | |

From the funds in Specific Appropriation 1502, \$2,500,000 in nonrecurring funds from the General Revenue Fund are provided to Feeding Florida, formerly known as Florida Association of Food Banks. Thirty percent of all food commodities distributed by Feeding Florida must be fresh Florida products (Senate Form 2080).

From the funds in Specific Appropriation 1502, Feeding Florida shall submit a report that includes the amount and type of fresh produce distributed to needy families, local food entities, and community partners. The report shall include a detailed breakout of the types of fresh commodities distributed. The quarterly reports shall be submitted to the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee by January 1, 2022.

From the funds in Specific Appropriation 1502, the following projects are funded in nonrecurring funds from the General Revenue Fund:

| | |
|--|---------|
| Feeding Florida Through Aquaponics (Senate Form 1767)..... | 500,000 |
| Feeding Rural Florida - Second Harvest of the Big Bend | |
| (Senate Form 2044)..... | 300,000 |
| Feeding South Florida Senior Grocery Delivery Program | |
| (Senate Form 1244)..... | 500,000 |
| Florida Children's Initiative Food Security Project | |
| (Senate Form 1666)..... | 500,000 |
| Fresh Stop Mobile Market (Senate Form 1705)..... | 75,000 |
| Grow It Forward Urban Farm Network Strategic Planning | |
| (Senate Form 1349)..... | 100,000 |
| St. Pete Urban Youth Farm (Senate Form 1341)..... | 370,000 |
| United Against Poverty Improvements to Expand Capacity | |
| and Outreach (Senate Form 1229)..... | 250,000 |

| | | | |
|------|--------------------------------------|--|-----------|
| 1503 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM FOOD AND NUTRITION SERVICES | | |
| | TRUST FUND | | 7,645,665 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 45,840 |

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

1504 SPECIAL CATEGORIES
 FARM SHARE PROGRAM
 FROM GENERAL REVENUE FUND 2,500,000

From the funds in Specific Appropriation 1504, \$2,500,000 in nonrecurring funds from the General Revenue Fund is provided to Farm Share. Thirty percent of all food commodities distributed by Farm Share must be fresh Florida products (Senate Form 2021).

From the funds in Specific Appropriation 1504, Farm Share shall submit a report that includes the amount and type of fresh produce distributed to needy families, local food entities, and community partners. The report shall include a detailed breakout of the types of fresh commodities distributed. The quarterly reports shall be submitted to the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee by January 1, 2022.

From the funds provided in Specific Appropriation 1504, Farm Share may not allow any candidate for elective office to host a food distribution event during the period of time between the last day of the election qualifying period and the date of the election, if the candidate is opposed for election or re-election at the time of the event. This provision does not apply when the event is in response to a direct emergency.

1505 SPECIAL CATEGORIES
 GRANTS AND AIDS - EMERGENCY FEEDING
 ORGANIZATIONS
 FROM FOOD AND NUTRITION SERVICES
 TRUST FUND 8,399,092

1506 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 23,453
 FROM FOOD AND NUTRITION SERVICES
 TRUST FUND 121,246

1507 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM FOOD AND NUTRITION SERVICES
 TRUST FUND 29,858

TOTAL: FOOD, NUTRITION AND WELLNESS
 FROM GENERAL REVENUE FUND 24,737,109
 FROM TRUST FUNDS 1,270,838,546

 TOTAL POSITIONS 100.00
 TOTAL ALL FUNDS 1,295,575,655

TOTAL: AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF,
 AND COMMISSIONER OF AGRICULTURE
 FROM GENERAL REVENUE FUND 108,899,237
 FROM TRUST FUNDS 1,646,534,525

 TOTAL POSITIONS 3,726.25
 TOTAL ALL FUNDS 1,755,433,762
 TOTAL APPROVED SALARY RATE 162,410,608

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 12,901,084

1508 SALARIES AND BENEFITS POSITIONS 219.00
 FROM ADMINISTRATIVE TRUST FUND 8,336,813
 FROM INLAND PROTECTION TRUST FUND 219,840
 FROM FEDERAL GRANTS TRUST FUND 82,549
 FROM GRANTS AND DONATIONS TRUST
 FUND 604
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 86

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

| | | |
|--|---|------------|
| | FROM LAND ACQUISITION TRUST FUND . . . | 10,403,367 |
| 1509 | OTHER PERSONAL SERVICES | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 488,341 |
| | FROM INLAND PROTECTION TRUST FUND . . | 205,344 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 389,645 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | 499,619 |
| 1510 | EXPENSES | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 2,531,569 |
| | FROM INLAND PROTECTION TRUST FUND . . | 32,559 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 151,455 |
| 1511 | OPERATING CAPITAL OUTLAY | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 16,275 |
| 1512 | SPECIAL CATEGORIES | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 262,671 |
| 1513 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 340,149 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 333,794 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | 2,859,188 |
| 1513A | SPECIAL CATEGORIES | |
| | FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SYSTEM REPLACEMENT | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 792,034 |
| <p>Funds in Specific Appropriation 1513A are provided for the planning and remediation tasks necessary to integrate agency applications with the new Florida Planning, Accounting, and Ledger Management (PALM) system. The funds shall be placed in reserve. The department is authorized to submit budget amendments requesting release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of a detailed operational work plan and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2021-2022. The department shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget, the Florida Digital Service, and the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee. Each status report must include progress made to date for each project milestone, deliverable, and task order, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.</p> | | |
| 1514 | SPECIAL CATEGORIES | |
| | OUTSOURCING/PRIVATIZATION | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 250,000 |
| 1515 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 26,588 |
| | FROM INLAND PROTECTION TRUST FUND . . | 702 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 264 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | 6 |
| | FROM LAND ACQUISITION TRUST FUND . . . | 33,235 |
| 1516 | SPECIAL CATEGORIES | |
| | TENANT BROKER COMMISSIONS | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 100,000 |
| 1517 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 38,156 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 1,231 |
| | FROM LAND ACQUISITION TRUST FUND . . . | 45,613 |

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

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM TRUST FUNDS 28,441,697

TOTAL POSITIONS 219.00

TOTAL ALL FUNDS 28,441,697

FLORIDA GEOLOGICAL SURVEY

APPROVED SALARY RATE 1,574,755

1518 SALARIES AND BENEFITS POSITIONS 33.00

FROM FEDERAL GRANTS TRUST FUND 144,162

FROM INTERNAL IMPROVEMENT TRUST FUND 721,768

FROM LAND ACQUISITION TRUST FUND 691,247

FROM MINERALS TRUST FUND 486,685

FROM WATER QUALITY ASSURANCE TRUST FUND 504,348

1519 OTHER PERSONAL SERVICES

FROM INTERNAL IMPROVEMENT TRUST FUND 61,257

FROM WATER QUALITY ASSURANCE TRUST FUND 8,508

1520 EXPENSES

FROM MINERALS TRUST FUND 24,010

FROM WATER QUALITY ASSURANCE TRUST FUND 370,810

1521 OPERATING CAPITAL OUTLAY

FROM MINERALS TRUST FUND 37,195

FROM WATER QUALITY ASSURANCE TRUST FUND 19,838

1522 SPECIAL CATEGORIES

FLORIDA GEOLOGICAL SURVEY GRANTS

FROM FEDERAL GRANTS TRUST FUND 573,844

FROM GRANTS AND DONATIONS TRUST FUND 292,907

1523 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

1524 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

FROM FEDERAL GRANTS TRUST FUND 1,607

FROM INTERNAL IMPROVEMENT TRUST FUND 8,046

FROM LAND ACQUISITION TRUST FUND 7,706

FROM MINERALS TRUST FUND 5,425

FROM WATER QUALITY ASSURANCE TRUST FUND 5,622

1525 SPECIAL CATEGORIES

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

FROM INTERNAL IMPROVEMENT TRUST FUND 2,139

FROM LAND ACQUISITION TRUST FUND 2,541

FROM MINERALS TRUST FUND 4,363

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

TOTAL: FLORIDA GEOLOGICAL SURVEY
 FROM TRUST FUNDS 4,119,728
 TOTAL POSITIONS 33.00
 TOTAL ALL FUNDS 4,119,728

TECHNOLOGY AND INFORMATION SERVICES

APPROVED SALARY RATE 4,913,965
 1526 SALARIES AND BENEFITS POSITIONS 96.00
 FROM LAND ACQUISITION TRUST FUND 7,475,742
 1527 OTHER PERSONAL SERVICES
 FROM WORKING CAPITAL TRUST FUND 1,670,107
 1528 EXPENSES
 FROM LAND ACQUISITION TRUST FUND 759,810
 FROM WORKING CAPITAL TRUST FUND 4,920,617
 1529 OPERATING CAPITAL OUTLAY
 FROM WORKING CAPITAL TRUST FUND 50,625
 1530 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 27,700
 FROM WORKING CAPITAL TRUST FUND 3,316,516
 1531 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM LAND ACQUISITION TRUST FUND 29,375
 1532 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM LAND ACQUISITION TRUST FUND 32,568
 1533 DATA PROCESSING SERVICES
 DATA PROCESSING ASSESSMENT - DEPARTMENT OF
 MANAGEMENT SERVICES
 FROM WORKING CAPITAL TRUST FUND 1,687,663
 TOTAL: TECHNOLOGY AND INFORMATION SERVICES
 FROM TRUST FUNDS 19,970,723
 TOTAL POSITIONS 96.00
 TOTAL ALL FUNDS 19,970,723

OFFICE OF EMERGENCY RESPONSE

APPROVED SALARY RATE 500,816
 1534 SALARIES AND BENEFITS POSITIONS 6.00
 FROM COASTAL PROTECTION TRUST FUND 306,062
 FROM INLAND PROTECTION TRUST FUND 164,217
 1535 OTHER PERSONAL SERVICES
 FROM COASTAL PROTECTION TRUST FUND 61,443
 1536 EXPENSES
 FROM COASTAL PROTECTION TRUST FUND 110,921
 FROM INLAND PROTECTION TRUST FUND 65,116
 1536A OPERATING CAPITAL OUTLAY
 FROM COASTAL PROTECTION TRUST FUND 7,818
 1537 SPECIAL CATEGORIES
 HAZARDOUS WASTE CLEANUP
 FROM COASTAL PROTECTION TRUST FUND 755,883
 1538 SPECIAL CATEGORIES
 ON-CALL FEES
 FROM COASTAL PROTECTION TRUST FUND 25,902

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

| | | | | |
|--------|--|------|--|-------------------------|
| 1539 | SPECIAL CATEGORIES PAYMENTS FOR RESTORATION AND DAMAGE FROM COASTAL PROTECTION TRUST FUND . | | | 25,000 |
| 1540 | SPECIAL CATEGORIES ABANDONED DRUM REMOVAL AND DISPOSAL FROM COASTAL PROTECTION TRUST FUND . | | | 70,000 |
| 1541 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND . | | | 2,183 1,171 |
| 1542 | SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND . | | | 80,759 |
| 1543 | 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 |
| 1544 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COASTAL PROTECTION TRUST FUND . | | | 1,354 |
| TOTAL: | OFFICE OF EMERGENCY RESPONSE FROM TRUST FUNDS | | | 15,810,684 |
| | TOTAL POSITIONS | 6.00 | | |
| | TOTAL ALL FUNDS | | | 15,810,684 |

PROGRAM: STATE LANDS

LAND ADMINISTRATION AND MANAGEMENT

| | | | | |
|------|--|-----------|--|------------------------------|
| | APPROVED SALARY RATE | 6,745,417 | | |
| 1545 | SALARIES AND BENEFITS POSITIONS FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . | 127.00 | | 7,756,840 2,092,378 |
| 1546 | OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . | | | 50,000 529,351 193,643 |
| 1547 | EXPENSES FROM GRANTS AND DONATIONS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . | | | 55,000 765,917 301,758 |
| 1548 | OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . | | | 5,000 15,000 1,920 |
| 1549 | SPECIAL CATEGORIES LAND MANAGEMENT FROM LAND ACQUISITION TRUST FUND . . | | | 3,660,358 |

Funds in Specific Appropriation 1549 may be used for resource stewardship, including program management, inventory management, administration, and planning.

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

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| 1550 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INTERNAL IMPROVEMENT TRUST FUND | 1,542,283 |
| | FROM LAND ACQUISITION TRUST FUND . . | 277,941 |
| 1551 | SPECIAL CATEGORIES STATE LANDS STEWARDSHIP FROM INTERNAL IMPROVEMENT TRUST FUND | 200,000 |
| | FROM LAND ACQUISITION TRUST FUND . . | 250,000 |
| 1552 | SPECIAL CATEGORIES TIDE STATIONS AND BENCHMARKS FROM INTERNAL IMPROVEMENT TRUST FUND | 850,000 |
| 1553 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INTERNAL IMPROVEMENT TRUST FUND | 29,087 |
| | FROM LAND ACQUISITION TRUST FUND . . | 7,846 |
| 1554 | SPECIAL CATEGORIES PAYMENT IN LIEU OF TAXES FROM INTERNAL IMPROVEMENT TRUST FUND | 1,160,000 |
| 1555 | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM GRANTS AND DONATIONS TRUST FUND | 75,000 |
| 1556 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INTERNAL IMPROVEMENT TRUST FUND | 39,885 |
| | FROM LAND ACQUISITION TRUST FUND . . | 11,030 |
| 1556A | FIXED CAPITAL OUTLAY CONSERVATION AND RURAL LAND PROTECTION EASEMENTS AND AGREEMENTS FROM LAND ACQUISITION TRUST FUND . . | 50,000,000 |

Funds in Specific Appropriation 1556A are provided to the Department of Environmental Protection to purchase conservation easements to protect natural or working landscapes, with a primary focus on agricultural properties, as specified in section 193.461, Florida Statutes, and lands that preserve, protect, or enhance wildlife corridors or linkages. Conservation easements shall not impact a landowner's ability to use, or authorize the use of by third parties, specific parcels of land within the conservation easement's boundary for mitigation banking pursuant to chapter 373, Florida Statutes, provided the specific parcels of land include wetland or upland areas that can be enhanced, restored, or created under the conditions of a mitigation bank permit.

| | | |
|------|--|-------------|
| 1558 | FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND . . | 113,423,172 |
|------|--|-------------|

Funds provided in Specific Appropriation 1558 are for Fiscal Year 2021-2022 debt service on bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

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

TOTAL: LAND ADMINISTRATION AND MANAGEMENT
 FROM TRUST FUNDS 183,293,409

TOTAL POSITIONS 127.00
 TOTAL ALL FUNDS 183,293,409

PROGRAM: DISTRICT OFFICES

REGULATORY DISTRICT OFFICES

APPROVED SALARY RATE 29,629,446

1559 SALARIES AND BENEFITS POSITIONS 542.00
 FROM GENERAL REVENUE FUND 584,763
 FROM ADMINISTRATIVE TRUST FUND 1,442,916
 FROM AIR POLLUTION CONTROL TRUST
 FUND 5,149,124
 FROM COASTAL PROTECTION TRUST FUND 967,022
 FROM INLAND PROTECTION TRUST FUND 3,056,988
 FROM FEDERAL GRANTS TRUST FUND 1,647,087
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 813,033
 FROM LAND ACQUISITION TRUST FUND 14,383,661
 FROM PERMIT FEE TRUST FUND 8,247,526
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 1,557,493
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 3,457,984

Funds provided in Specific Appropriation 1559 in the amount of \$515,472 from the Land Acquisition Trust Fund and nine positions with associated salary rate of 460,743 are contingent upon SB 64, or similar legislation, becoming a law.

1560 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND 62,750
 FROM AIR POLLUTION CONTROL TRUST
 FUND 159,229
 FROM INLAND PROTECTION TRUST FUND 72,455
 FROM FEDERAL GRANTS TRUST FUND 24,989
 FROM PERMIT FEE TRUST FUND 62,896
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 247,132

1561 EXPENSES
 FROM GENERAL REVENUE FUND 724,342
 FROM ADMINISTRATIVE TRUST FUND 389,119
 FROM AIR POLLUTION CONTROL TRUST
 FUND 430,657
 FROM COASTAL PROTECTION TRUST FUND 18,949
 FROM INLAND PROTECTION TRUST FUND 342,121
 FROM FEDERAL GRANTS TRUST FUND 44,016
 FROM LAND ACQUISITION TRUST FUND 1,278,003
 FROM PERMIT FEE TRUST FUND 623,459
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 189,374
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 314,615

Funds provided in Specific Appropriation 1561 in the amount of \$69,300 from the Land Acquisition Trust Fund are contingent upon SB 64, or similar legislation, becoming a law.

1561A OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND 2,876
 FROM AIR POLLUTION CONTROL TRUST
 FUND 81,740
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 60,919

1562 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 32,327
 FROM ADMINISTRATIVE TRUST FUND 87,585
 FROM AIR POLLUTION CONTROL TRUST
 FUND 21,644

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

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|------|---|--|
| | 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 | 123,208 |
| 1563 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM COASTAL PROTECTION TRUST FUND | 120,000 |
| 1564 | SPECIAL CATEGORIES ON-CALL FEES FROM COASTAL PROTECTION TRUST FUND | 173,625 |
| 1565 | SPECIAL CATEGORIES ABANDONED DRUM REMOVAL AND DISPOSAL FROM COASTAL PROTECTION TRUST FUND | 30,000 |
| 1566 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE 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 | 8,165 29,138 5,472 17,299 9,320 4,601 78,476 49,980 8,813 19,567 |
| 1567 | SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND | 34,000 |
| 1568 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM AIR POLLUTION CONTROL TRUST FUND FROM COASTAL PROTECTION TRUST FUND FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 11,610 3,162 26,774 4,050 14,191 8,387 75,562 52,225 9,056 16,336 |

Funds provided in Specific Appropriation 1568 in the amount of \$2,312 from the Land Acquisition Trust Fund are contingent upon SB 64, or similar legislation, becoming a law.

| | | |
|-------------------------------------|-----------|------------|
| TOTAL: REGULATORY DISTRICT OFFICES | | |
| FROM GENERAL REVENUE FUND | 1,353,042 | |
| FROM TRUST FUNDS | | 46,184,574 |
| TOTAL POSITIONS | 542.00 | |
| TOTAL ALL FUNDS | | 47,537,616 |

PROGRAM: WATER POLICY AND ECOSYSTEMS RESTORATION

WATER POLICY AND ECOSYSTEMS RESTORATION

APPROVED SALARY RATE 1,473,031

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

| | | | | |
|------|--|-----------|-------|------------|
| 1569 | SALARIES AND BENEFITS | POSITIONS | 24.00 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 292,092 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 517,883 |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 1,500,277 |
| 1570 | OTHER PERSONAL SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 288,196 |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 19,094 |
| 1571 | EXPENSES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 75,392 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 2,000 |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 123,329 |
| 1572 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - NORTHWEST FLORIDA WATER | | | |
| | MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE | | | |
| | PERMITTING PROGRAM | | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 1,851,231 |
| 1573 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - NORTHWEST FLORIDA WATER | | | |
| | MANAGEMENT DISTRICT - OPERATIONS | | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 3,360,000 |
| 1574 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - SUWANNEE RIVER WATER | | | |
| | MANAGEMENT DISTRICT - OPERATIONS | | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 2,287,000 |
| 1575 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - SUWANNEE RIVER WATER | | | |
| | MANAGEMENT DISTRICT - ENVIRONMENTAL | | | |
| | RESOURCE PERMITTING | | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 453,000 |
| 1576 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - SUWANNEE RIVER WATER | | | |
| | MANAGEMENT DISTRICT - PAYMENT IN LIEU OF | | | |
| | TAXES | | | |
| | FROM INTERNAL IMPROVEMENT TRUST | | | |
| | FUND | | | 352,909 |
| 1577 | 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 1577, \$1,610,000 is provided to the Northwest Florida Water Management District, \$1,777,210 is provided to the Suwannee River Water Management District, \$2,250,000 is provided to the St. Johns River Water Management District, \$2,250,000 is provided to the Southwest Florida Water Management District, and \$2,350,000 is provided to the South Florida Water Management District.

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|------|--------------------------------------|--|--|-----------|
| 1578 | 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 1578, \$1,811,000 is provided to the Northwest Florida Water Management District, and \$1,635,000 is provided to the Suwannee River Water Management District, for activities related to establishing minimum flows and levels.

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|-------|--------------------------------------|--|--|-------|
| 1578A | OPERATING CAPITAL OUTLAY | | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 5,000 |
| 1579 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 3,000 |
| 1580 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 1,027 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 1,820 |

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

FROM LAND ACQUISITION TRUST FUND 5,274

1581 SPECIAL CATEGORIES
 WATER QUALITY ENHANCEMENT AND
 ACCOUNTABILITY
 FROM GENERAL REVENUE FUND 10,800,000

The funds in Specific Appropriation 1581 are provided for increased water quality monitoring, creation of a water quality public information portal, and for the establishment of the Blue-Green Algae Task Force. Funds may be used for administration and planning costs. The task force will support key funding and restoration initiatives to expedite nutrient reduction in Lake Okeechobee and the St. Lucie and Caloosahatchee estuaries. The task force will identify priority projects for funding that are based on scientific data and build upon Basin Management Action Plans (BMAPs) to provide the largest and most meaningful nutrient reductions in key waterbodies, as well as make recommendations for regulatory changes.

From the funds in Specific Appropriation 1581, \$4,000,000 in nonrecurring funds is provided to the Department of Environmental Protection to continue to expand statewide water quality analytics for the nutrient over-enrichment analytics assessment and water quality information portal to include a comprehensive statewide flood vulnerability and sea level rise data set.

1582 SPECIAL CATEGORIES
 GRANTS AND AIDS - OCEAN RESEARCH AND
 CONSERVATION ASSOCIATION - KILROY
 MONITORING SYSTEMS
 FROM GENERAL REVENUE FUND 250,000
 FROM LAND ACQUISITION TRUST FUND 250,000

From the funds in Specific Appropriation 1582, \$250,000 in recurring funds from the Land Acquisition Trust Fund (recurring base appropriations project) and \$250,000 in nonrecurring funds from the General Revenue Fund (Senate Form 1386) are provided for the Ocean Research and Conservation Association Water Quality Monitoring Systems - Kilroy Network Expansion.

1583 SPECIAL CATEGORIES
 GRANTS AND AIDS - INDIAN RIVER LAGOON AND
 LAKE OKEECHOBEE BASIN - OPERATIONS
 FROM LAND ACQUISITION TRUST FUND 350,000

The funds in Specific Appropriation 1583 are provided for operations and maintenance for five Indian River Lagoon Land/Ocean Biogeochemical Observatory water quality instruments for the St. Lucie Estuary and surrounding Indian River Lagoon areas (recurring base appropriations project).

1584 SPECIAL CATEGORIES
 TRANSFER TO THE SOUTH FLORIDA WATER
 MANAGEMENT DISTRICT - DISPERSED WATER
 STORAGE
 FROM LAND ACQUISITION TRUST FUND 5,000,000

1585 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM LAND ACQUISITION TRUST FUND 5,037

1586 FIXED CAPITAL OUTLAY
 DEBT SERVICE - SAVE OUR EVERGLADES BONDS
 FROM LAND ACQUISITION TRUST FUND 22,708,745

Funds in Specific Appropriation 1586 are provided for Fiscal Year 2021-2022 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.

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

1588 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - INNOVATIVE TECHNOLOGIES
FROM LAND ACQUISITION TRUST FUND 5,000,000

From the funds in Specific Appropriation 1588, \$5,000,000 is provided to the Department of Environmental Protection for the purpose of supporting the evaluation and implementation of innovative technologies and short-term solutions to combat or clean up harmful algal blooms and nutrient enrichment of Florida's fresh waterbodies, including lakes, rivers, estuaries and canals. Funds may be used for the department's red tide emergency grant program to support local governments in cleaning beaches and coastal areas to minimize the impacts of red tide to residents and visitors. Funds may also be used to implement water quality treatment technologies, identified by the department, near water control structures in Lake Okeechobee.

1589 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
EVERGLADES RESTORATION
FROM GENERAL REVENUE FUND 1,000,000
FROM LAND ACQUISITION TRUST FUND 267,229,346

From the funds in Specific Appropriation 1589, \$32,000,000 in recurring funds and \$31,475,000 in nonrecurring funds from the Land Acquisition Trust Fund are provided for the Restoration Strategies Regional Water Quality Plan.

From the funds in Specific Appropriation 1589, \$64,000,000 in recurring funds from the Land Acquisition Trust Fund is provided to transfer to the Everglades Trust Fund within the South Florida Water Management District pursuant to section 375.041(3)(b)4., Florida Statutes.

From the funds in Specific Appropriation 1589, \$139,754,346 in nonrecurring funds from the Land Acquisition Trust Fund shall be distributed to the South Florida Water Management District for the Comprehensive Everglades Restoration Plan C-43 West Basin Reservoir Storage Project.

From the funds in Specific Appropriation 1589, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided to the South Florida Water Management District for the C-51 Reservoir Project pursuant to section 373.4598(9), Florida Statutes (Senate Form 2133).

1590 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
NORTHERN EVERGLADES AND ESTUARIES
PROTECTION
FROM LAND ACQUISITION TRUST FUND 71,386,306

From the funds provided in Specific Appropriation 1590, \$29,876,213 in recurring funds from the Land Acquisition Trust Fund, and \$41,510,093 in nonrecurring funds from the Land Acquisition Trust Fund shall be used to implement the Northern Everglades and Estuaries Protection Program, pursuant to section 373.4595, Florida Statutes.

1591 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - ALTERNATIVE WATER SUPPLY
FROM LAND ACQUISITION TRUST FUND 10,000,000

The funds in Specific Appropriation 1591 are provided to the water supply and water resource development grant program to help communities plan for and implement conservation, reuse and other water supply and water resource development projects. Priority funding will be given to regional projects in the areas of greatest need and for projects that provide the greatest benefit. The department shall identify and research all viable alternative water supply resources and provide an assessment of funding needs critical to supporting Florida's growing economy.

1592 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - WATER QUALITY
IMPROVEMENTS - EVERGLADES RESTORATION
FROM LAND ACQUISITION TRUST FUND 70,000,000

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

The funds in Specific Appropriation 1592 shall be distributed to the South Florida Water Management District for the design, engineering, and construction of the specific project components designed to achieve the greatest reductions in harmful discharges to the Caloosahatchee and St. Lucie Estuaries as identified in the Comprehensive Everglades Restoration Plan Lake Okeechobee Watershed Restoration Project Final Integrated Project Implementation Report and Environmental Impact Statement dated August 2020.

| | | | |
|--------|--|------------|-------------|
| 1592A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPRINGS COAST WATERSHED AND PEACE RIVER BASIN WATERSHED - WATER QUALITY IMPROVEMENTS FROM LAND ACQUISITION TRUST FUND . . . | | 20,000,000 |
| TOTAL: | WATER POLICY AND ECOSYSTEMS RESTORATION FROM GENERAL REVENUE FUND | 12,050,000 | |
| | FROM TRUST FUNDS | | 496,751,168 |
| | TOTAL POSITIONS | 24.00 | |
| | TOTAL ALL FUNDS | | 508,801,168 |

PROGRAM: WATER RESTORATION ASSISTANCE

WATER RESTORATION ASSISTANCE

Funds in Specific Appropriations 1610, 1611, and 1614 are provided to the Department of Environmental Protection for the Drinking Water and Wastewater Treatment Facility Construction State Revolving Loan Programs, and the Small Community Sewer Construction Assistance Program, developed pursuant to provisions of sections 403.8532, 403.1835, and 403.1838, Florida Statutes. Appropriations used by the department for grants and aids may be advanced in part or in total.

APPROVED SALARY RATE 3,059,994

| | | | |
|------|--|-------|-----------|
| 1593 | SALARIES AND BENEFITS POSITIONS | 64.00 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 3,383,832 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 690,363 |
| | FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND . | | 634,961 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 497,581 |

Funds in Specific Appropriations 1593, 1595, and 1602, from the Water Protection and Sustainability Trust Fund are provided to the Department of Environmental Protection, along with seven additional positions and associated salary rate of 420,000, for the operation of the wastewater grant program and are contingent upon SB 2512, or similar legislation, becoming a law.

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|-------|--|---------|---------|
| 1594 | OTHER PERSONAL SERVICES FROM COASTAL PROTECTION TRUST FUND . | | 9,744 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 88,801 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 86,584 |
| 1595 | EXPENSES FROM FEDERAL GRANTS TRUST FUND . . . | | 289,494 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 75,370 |
| | FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND . | | 73,479 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 84,715 |
| 1595A | OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND . . | | 10,000 |
| 1597 | SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . . | | 555,164 |
| 1597A | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 249,779 | |

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

From the funds provided in Specific Appropriation 1597A, \$249,779 in nonrecurring funds from the General Revenue Fund is provided for the Loggerhead Marinelife Center Improving Water Quality and Coastline Cleanliness (Senate Form 1954).

| | | |
|-------|---|-----------------------------------|
| 1598 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | 1,780,902 |
| 1599 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . FROM WATER QUALITY ASSURANCE TRUST FUND | 7,914 1,615 1,164 |
| 1600 | SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND . | 76,578 |
| 1601 | SPECIAL CATEGORIES WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | 894,350 |
| 1602 | 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 PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND . FROM WATER QUALITY ASSURANCE TRUST FUND | 13,571 1,533 2,312 2,257 |
| 1602A | FIXED CAPITAL OUTLAY HAZARDOUS SITES CLEANUP - PHOSPHATE/ MULBERRY/PINEY POINT FROM GENERAL REVENUE FUND | 3,000,000 |

Funds in Specific Appropriation 1602A are provided to properly and safely dispose of wastewater and perform site cleanup at Piney Point (Senate Form 1155).

| | | |
|------|---|------------|
| 1603 | FIXED CAPITAL OUTLAY RESTORE ACT - DEEPWATER HORIZON OIL SPILL FROM FEDERAL GRANTS TRUST FUND . . . | 37,750,000 |
| 1604 | FIXED CAPITAL OUTLAY NATURAL RESOURCE DAMAGE RESTORATION - FINAL RESTORATION - DEEPWATER HORIZON OIL SPILL FROM COASTAL PROTECTION TRUST FUND . | 500,000 |
| 1605 | FIXED CAPITAL OUTLAY SPRINGS RESTORATION FROM LAND ACQUISITION TRUST FUND . . | 75,000,000 |

Funds in Specific Appropriation 1605 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.

| | | |
|-------|---|---------|
| 1605A | FIXED CAPITAL OUTLAY GRANTS AND AIDS - DAIRY FARM POLLUTANT PILOT PROJECT - OKEECHOBEE BASIN FROM GENERAL REVENUE FUND | 800,000 |
|-------|---|---------|

Funds in Specific Appropriation 1605A are provided to the Department of Environmental Protection to provide a grant or grants within the Lake Okeechobee Basin Management Action Plan for large-scale agricultural dairy farms to develop and maintain regional pollution reduction projects that reduce water pollution in the state. Applications for grants must include a project description, a financial plan, and a plan to reduce nutrient loading to state waters.

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

1605B FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - DAIRY FARM POLLUTANT
 PILOT PROJECT - SUWANNEE BASIN
 FROM GENERAL REVENUE FUND 500,000

Funds in Specific Appropriation 1605B are provided to the Department of Environmental Protection to provide a grant or grants within the Suwannee River Basin Management Action Plan for large-scale agricultural dairy farms to develop and maintain regional pollution reduction projects that reduce water pollution in the state. Applications for grants must include a project description, a financial plan, and a plan to reduce nutrient loading to state waters.

1606 FIXED CAPITAL OUTLAY
 HAZARDOUS WASTE CONTAMINATED SITE CLEANUP
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 1,000,000

Funds in Specific Appropriation 1606 are provided to assist homeowners with private wells who are experiencing contamination of their drinking water from perfluorooctanoic acid (PFOA), perfluorooctane sulfonate (PFOS), and other emerging contaminants of concern.

1607A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - WATER PROJECTS
 FROM GENERAL REVENUE FUND 39,588,744

The funds appropriated in Specific Appropriation 1607A 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 1607A, \$39,588,744 in nonrecurring funds from the General Revenue Fund is provided for the following water projects:

| | |
|--|---------|
| Alachua Water Quality and Resiliency Improvement Project (Senate Form 1867)..... | 400,000 |
| Apalachicola Stormwater Pipe Relining and Backflow Devices (Senate Form 1439)..... | 100,000 |
| Atlantic Beach - Aquatic Gardens/Hopkins Creek Flood Mitigation Phase 2 (Senate Form 1322)..... | 250,000 |
| Bal Harbour Village Stormwater System Improvements (Senate Form 1164)..... | 250,000 |
| Baldwin's Stolen Saddle Ranch Water Project (Senate Form 2121)..... | 500,000 |
| Bay County North Bay Water Quality Improvement Program (Senate Form 1142)..... | 250,000 |
| Belle Glade Lake Okeechobee Watershed Area Stormwater Conveyance Improvements (Senate Form 1046)..... | 250,000 |
| Blountstown Groundwater Recharge Constructed Wetlands (Senate Form 1495)..... | 250,000 |
| Bonifay Stormwater Master Plan Improvements - Priority #3 (Senate Form 1146)..... | 250,000 |
| Brevard County Indian River Lagoon, FL-518 Bridge Muck Removal (Senate Form 1391)..... | 250,000 |
| Brooksville Lamar Drinking Water Plant (Senate Form 1657). | 175,000 |
| Brooksville Stormwater-Sanitary System Water Quality Improvement (Senate Form 1943)..... | 387,500 |
| Caloosahatchee River Submerged Aquatic Vegetation Restoration (Senate Form 1877)..... | 250,000 |
| Cape Coral Caloosahatchee-Reclaimed Water Transmission Main(Senate Form 1880)..... | 250,000 |
| Century Well and Water Plant Rehabilitation (Senate Form 1638)..... | 468,453 |
| Citrus County Homosassa Phase V Septic to Sewer (Senate Form 1971)..... | 250,000 |
| Clermont Waste Water Treatment Plant Expansion (Senate Form 1863)..... | 250,000 |
| Coconut Creek - Hillsboro Water Storage Tank Rehabilitation (Senate Form 1673)..... | 100,000 |
| Collier County Lake Park Blvd. Capital Improvements and Water Quality Flow Way (Senate Form 1065)..... | 250,000 |
| Cooper City SW 49 Street Culvert | |

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

| | |
|--|-----------|
| Rehabilitation/Replacement (Senate Form 1519)..... | 125,000 |
| Coral Gables Galiano Street & Madeira Avenue Stormwater Improvements (Water Quality) (Senate Form 1921)..... | 200,000 |
| Cutler Bay Community Drainage Project - Saga Bay 1.5 (Senate Form 1930)..... | 250,000 |
| Dade City Wastewater Transmission Forcemain (Senate Form 1753)..... | 250,000 |
| Delray Beach Owens Baker Tank Improvements (Senate Form 1598)..... | 250,000 |
| Deltona Eastern Wastewater Plant Expansion (Senate Form 1663)..... | 300,000 |
| Doral Stormwater Improvements NW 89 Pl (25-20 St.) & NW 24 Terr (89-25) (Senate Form 1317)..... | 200,000 |
| Everglades City Wastewater Treatment Facility Replacement(Senate Form 1591)..... | 4,340,160 |
| Fernandina Beach Downtown Stormwater Quality Project (Senate Form 1323)..... | 250,000 |
| Florida Keys Emergency Standby Power System Repair and Hardening (Senate Form 1298)..... | 250,000 |
| Fort Myers Midtown Urban Infill Development Water Quality Initiative Design-Build Phase 2 (Senate Form 1938)..... | 250,000 |
| Fort Walton Beach - Regional Stormwater Facilities in the Commerce & Technology Park (Senate Form 1593)..... | 100,000 |
| Fort White Water Supply Project (Senate Form 1294)..... | 250,000 |
| Graceville Inflow and Infiltration Rehabilitation (Senate Form 1115)..... | 650,000 |
| Grove Land Reservoir (Senate Form 2120)..... | 500,000 |
| Groveland Drinking Water System Improvements & Quantity Demand Expansion Project (Senate Form 1369)..... | 900,000 |
| Hardee County - Bowling Green - Inflow of Storm Water (Senate Form 1714)..... | 100,000 |
| Hardee County Phase 7 Regional Wastewater & Potable Water Service Improvements (Senate Form 1651)..... | 832,504 |
| Hendry County Connecting Airglades Airport & Clewiston Utilities (Senate Form 1336)..... | 1,000,000 |
| Hendry County Port LaBelle Utility System Gravity Sewer Repairs (Senate Form 1274)..... | 200,000 |
| Hialeah Water and Sewer Capital Project (Senate Form 1147) | 250,000 |
| Homestead Automatic Flushing System (Senate Form 1148).... | 100,000 |
| Homestead Water Tower Pump Station (Senate Form 1319)..... | 300,000 |
| Ideal 1000 Water Farm (Senate Form 2119)..... | 500,000 |
| Indian River County South R.O. Plant Enhanced Recovery Project (Senate Form 1390)..... | 250,000 |
| Jacksonville Beverly Hills East Septic Tank Phase-Out (Senate Form 1871)..... | 250,000 |
| LaBelle Water Transmission Line (Senate Form 1159)..... | 250,000 |
| Lauderhill Southeast Water Service (Senate Form 1684)..... | 250,000 |
| Longboat Key Subaqueous Wastewater Force Main (Senate Form 1578)..... | 500,000 |
| Marco Island San Marco Road Tide Leveling/Canal Flushing Improvement Project (Senate Form 1063)..... | 250,000 |
| Margate Utilities SCADA (Supervisory Control and Data Acquisition) System Upgrades (Senate Form 1687)..... | 250,000 |
| Martin County Port Salerno/New Monrovia Vacuum Sewer System (Senate Form 1614)..... | 250,000 |
| Mascotte - Groveland Regional WWTF Upgrade and Expansion (Senate Form 1368)..... | 250,000 |
| Melbourne Harbor City Treatment Train Ph 1 Water Quality Improvements (Senate Form 1123)..... | 250,000 |
| Miami Lakes Royal Oaks First Addition Drainage Improvements Project (Senate Form 1041)..... | 440,220 |
| Milton Locklin Lake Restoration Project (Senate Form 1645) | 250,000 |
| Miramar Historic Miramar Drainage Improvements Phase IV (Senate Form 1564)..... | 500,000 |
| Nassau County American Beach Well and Septic Phase Out (Senate Form 1275)..... | 250,000 |
| Oakland - South Lake Apopka Initiative (Senate Form 1630). | 500,000 |
| Ocala - Sewer Ex-filtration Project (Senate Form 1363).... | 250,000 |
| Oldsmar - Douglas Road Improvement Project Phase 2 (Senate Form 1078)..... | 250,000 |
| Oviedo Percolation Pond Decommissioning - Phase 1 Tank Demo/Construction (Senate Form 1347)..... | 250,000 |
| Palm Bay Nutrient Baffle Boxes and Treatment Drains (Senate Form 1387)..... | 300,000 |
| Palm Beach County Lake Worth Lagoon Initiative - Lake Worth Lagoon Monitoring (Senate Form 2097)..... | 250,000 |
| Palm Beach County Loxahatchee River Preservation | |

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

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|---|-----------|
| Initiative (Senate Form 1702)..... | 250,000 |
| Palmetto Bay Sub-basin 61 Improvements Ref#4337-370-R (application)#601 (Senate Form 1896)..... | 150,000 |
| Pasco County Handcart Road Water and Wastewater (Senate Form 1270)..... | 6,500,000 |
| Pasco County Lindrick Sewer System and Water Quality (Senate Form 1627)..... | 250,000 |
| Pensacola & Perdido Bays Estuary Program - Water Quality Improvement and Community Resilience Grant (Senate Form 1642)..... | 250,000 |
| Pensacola Bayou Chico Stormwater Runoff Mitigation Study (Senate Form 1852)..... | 37,000 |
| Plant City McIntosh Preserve Integrated Water Masterplan Projects - Wetlands and Aquifer Recharge (Senate Form 1755)..... | 500,000 |
| Polk Regional Water Cooperative Heartland Headwaters Protection and Sustainability..... | 1,044,620 |
| Port St. Lucie Septic to Sewer Conversion Program (Senate Form 1952)..... | 250,000 |
| Port St. Lucie - St. Lucie River/C-23 Water Quality Restoration (WQR) Project (Area 4) (Senate Form 1957)... | 500,000 |
| Putnam County East Putnam Drainage and Flooding Mitigation (Senate Form 1949)..... | 250,000 |
| Royal Palm Beach FPL Pathway Dry Detention Ponds Phase 2 (Senate Form 1254)..... | 250,000 |
| Sarasota Bobby Jones Water Quality Improvements (Senate Form 2026)..... | 250,000 |
| Sarasota County Dona Bay Watershed Restoration Project Phase 3 Aquifer Recharge (Senate Form 2027)..... | 500,000 |
| Seminole County Little Wekiva River (Senate Form 1477)... | 250,000 |
| South Daytona Reed Canal Stormwater Pond - Stationary Pump (Senate Form 1056)..... | 100,000 |
| Southwest Ranches - Country Estates Drainage and Water Quality Improvement Project (Senate Form 1193)..... | 250,000 |
| Starke Wastewater System Upgrade (Senate Form 1353)..... | 250,000 |
| Sunrise Stormwater Pump Station #5 Replacement (Senate Form 1410)..... | 375,000 |
| Tampa Hyde Park Groundwater Diversion (Senate Form 1305).. | 500,000 |
| Tarpon Springs Anclote River Extended Turning Basin Dredge (Senate Form 1154)..... | 250,000 |
| Treasure Island Sewer Lift Station Rehabilitation (Senate Form 1101)..... | 500,000 |
| Umatilla Water Line Replacement Project (Senate Form 1356) | 243,045 |
| Virginia Gardens Stormwater/ADA Improvement (Senate Form 1587)..... | 250,000 |
| Volusia County Water Resiliency and Water Interconnect Project (Senate Form 1935)..... | 400,000 |
| Washington County Crystal Lake Environmental Mitigation Project (Senate Form 1905)..... | 250,000 |
| Wauchula 12" Water Mainlines Replacements (Senate Form 1709)..... | 1,000,000 |
| West Miami Water Improvement Project Phase II (Senate Form 1924)..... | 250,000 |
| Zolfo Springs Sewer Biosolids, Pivot, and Treatment Plant Coating Improvements (Senate Form 1652)..... | 270,242 |

The nonrecurring funds in Specific Appropriation 1607A appropriated to the Department of Environmental Protection for the Polk Regional Water Cooperative Heartland Headwaters Protection and Sustainability are provided for the purpose of entering into financial assistance agreements with the Polk Regional Water Cooperative and must be distributed in accordance with the projects identified in the Annual Comprehensive Water Resources Report submitted to the Legislature pursuant to section 373.463, Florida Statutes, to finance the cost of designing or constructing projects that protect, restore, or enhance the headwaters of the river systems located in Polk County.

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|------|---|-----------|
| 1608 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 7,000,000 |
| | FROM LAND ACQUISITION TRUST FUND . . . | 5,000,000 |

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

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|------|---|------------|-------------|
| 1610 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM GENERAL REVENUE FUND | 8,643,080 | |
| | FROM DRINKING WATER REVOLVING LOAN TRUST FUND | | 128,001,478 |
| 1611 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM GENERAL REVENUE FUND | 10,728,200 | |
| | FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND | | 200,521,125 |
| 1613 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - FLORIDA KEYS AREA OF CRITICAL STATE CONCERN FROM GENERAL REVENUE FUND | 1,000,000 | |

The nonrecurring funds in Specific Appropriation 1613 are provided to the Department of Environmental Protection for the purpose of entering into financial assistance agreements with local governments located in the Florida Keys Area of Critical State Concern or the City of Key West Area of Critical State Concern, to be distributed in accordance with the existing interlocal agreement among the Village of Islamorada, the Key Largo Wastewater Treatment District, the City of Marathon, the Monroe County/Florida Keys Aqueduct Authority, the City of Key West, and Key Colony Beach, to finance or refinance the cost of constructing sewage collection, treatment, and disposal facilities, building projects that protect, restore, or enhance nearshore water quality and fisheries, such as stormwater or canal restoration projects and projects to protect water resources available to the Florida Keys, or for the purpose of land acquisition within the Florida Keys Area of Critical Concern as authorized pursuant to s. 259.045, Florida Statutes, with increased priority given these acquisitions that achieve a combination of conservation goals, including protecting Florida's water resources and natural groundwater recharge.

| | | | |
|------|--|--|------------|
| 1614 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SMALL COUNTY WASTEWATER TREATMENT GRANTS FROM FEDERAL GRANTS TRUST FUND | | 13,000,000 |
|------|--|--|------------|

From the nonrecurring funds in Specific Appropriation 1614, \$2,000,000 is provided to publicly owned utilities to remove sand and grit from wastewater treatment plants with daily flow less than 3 MGD and associated collection systems that must remain in operation during cleaning to avoid the discharge of untreated wastewater. The department shall coordinate the selection and administration of projects. Funds shall be distributed on a first-come, first-serve basis and require a local match of at least 50 percent, with the exception that the local match shall be waived by the department if: 1) the public utility is located in a Rural Area of Opportunity pursuant to section 288.0656, Florida Statutes; 2) the public utility is located in a county that has a poverty level equal to or greater than 20 percent as defined by the most recent federal census; or, 3) the public utility is located in and wholly serves a municipality that has a poverty level equal to or greater than 25 percent as qualified by the municipality and such qualification is accepted by the department (Senate Form 2093).

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| 1614A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - SEPTIC UPGRADE INCENTIVE PROGRAM FROM LAND ACQUISITION TRUST FUND | | 10,000,000 |
|-------|--|--|------------|

The funds in Specific Appropriation 1614A are provided to the Department of Environmental Protection for the Septic Upgrade Incentive Program to incentivize homeowners in Priority Focus Areas to upgrade their septic system to include nitrogen reducing enhancements.

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

1615A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 GRANTS AND AID - WASTEWATER GRANT PROGRAM
 FROM WATER PROTECTION AND
 SUSTAINABILITY PROGRAM TRUST FUND . 140,389,248

The nonrecurring funds in Specific Appropriation 1615A are provided for
 the wastewater grant program as established in section 403.0673, Florida
 Statutes, and are contingent upon SB 2512 or similar legislation,
 becoming a law.

TOTAL: WATER RESTORATION ASSISTANCE
 FROM GENERAL REVENUE FUND 64,509,803
 FROM TRUST FUNDS 627,424,135

 TOTAL POSITIONS 64.00
 TOTAL ALL FUNDS 691,933,938

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

APPROVED SALARY RATE 9,730,090

1616 SALARIES AND BENEFITS POSITIONS 199.00
 FROM FEDERAL GRANTS TRUST FUND . . . 3,152,409
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 117,323
 FROM LAND ACQUISITION TRUST FUND . . 7,589,015
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 3,246,757

 1617 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

 1618 EXPENSES
 FROM FEDERAL GRANTS TRUST FUND . . . 211,828
 FROM LAND ACQUISITION TRUST FUND . . 1,576,091
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 92,774
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 459,467

 1619 OPERATING CAPITAL OUTLAY
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 66,267
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 132,533

 1620 SPECIAL CATEGORIES
 GROUND WATER QUALITY MONITORING NETWORK
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 2,358,059

 1621 SPECIAL CATEGORIES
 WATER MANAGEMENT DISTRICTS LABORATORY
 SUPPORT
 FROM GRANTS AND DONATIONS TRUST
 FUND 176,425

 1622 SPECIAL CATEGORIES
 EVERGLADES LAB SUPPORT
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 231,564

 1623 SPECIAL CATEGORIES
 WATER QUALITY MANAGEMENT/PLANNING GRANTS
 FROM FEDERAL GRANTS TRUST FUND . . . 1,178,126

 1624 SPECIAL CATEGORIES
 LABORATORY SERVICES
 FROM FEDERAL GRANTS TRUST FUND . . . 150,000

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

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|---|---|-----------------------------------|
| 1625 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM SOLID WASTE MANAGEMENT TRUST FUND | 207,354 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 214,205 |
| 1626 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM SOLID WASTE MANAGEMENT TRUST FUND | 312,710 |
| 1627 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 12,526 466 30,154 12,900 |
| 1628 | SPECIAL CATEGORIES U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT FROM WATER QUALITY ASSURANCE TRUST FUND | 214,897 |
| 1629 | SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM INTERNAL IMPROVEMENT TRUST FUND | 500,000 |
| 1630 | SPECIAL CATEGORIES TRANSFER TO INDIAN RIVER LAGOON NATIONAL ESTUARY PROGRAM FROM GENERAL REVENUE FUND | 250,000 |
| <p>From the funds in Specific Appropriation 1630, \$250,000 in recurring funds from the General Revenue Fund shall be used for National Estuary Program activities necessary to achieve the total maximum daily load adopted by the Department of Environmental Protection for the Indian River and Banana River Lagoons. The Indian River Lagoon National Estuary Program shall report to the department annually on use of these funds.</p> | | |
| 1631 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 11,594 37,695 13,046 |
| 1632 | SPECIAL CATEGORIES TOTAL MAXIMUM DAILY LOADS FROM LAND ACQUISITION TRUST FUND | 1,231,358 |
| 1633 | FIXED CAPITAL OUTLAY TOTAL MAXIMUM DAILY LOADS FROM LAND ACQUISITION TRUST FUND | 20,000,000 |
| <p>From the funds in Specific Appropriation 1633, the department may include innovative water treatment projects that demonstrate the ability to most rapidly achieve department verified phosphorous and/or nitrogen load reductions consistent with the nutrient load reduction goals and total maximum daily loads established by the department. The department may also provide cost-share funding for innovative nutrient removal projects.</p> | | |
| 1634 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND | 1,000,000 |

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

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| TOTAL: WATER SCIENCE AND LABORATORY SERVICES | | |
| FROM GENERAL REVENUE FUND | 250,000 | |
| FROM TRUST FUNDS | | 44,860,503 |
| TOTAL POSITIONS | 199.00 | |
| TOTAL ALL FUNDS | | 45,110,503 |

PROGRAM: WATER RESOURCE MANAGEMENT

WATER RESOURCE MANAGEMENT

| | | |
|--|------------|-----------|
| APPROVED SALARY RATE | 11,730,115 | |
| 1635 SALARIES AND BENEFITS POSITIONS | 224.00 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 4,504,251 |
| FROM LAND ACQUISITION TRUST FUND . . | | 4,288,405 |
| FROM MINERALS TRUST FUND | | 1,532,792 |
| FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 1,993,839 |
| FROM PERMIT FEE TRUST FUND | | 3,339,687 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | | 1,893,280 |

Funds provided in Specific Appropriation 1635 in the amount of \$157,362 from the Land Acquisition Trust Fund are contingent upon SB 64, or similar legislation, becoming a law.

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| 1636 OTHER PERSONAL SERVICES | | |
| FROM LAND ACQUISITION TRUST FUND . . | | 278,748 |
| FROM MINERALS TRUST FUND | | 31,601 |
| FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 41,759 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | | 890,878 |

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|--|--|---------|
| 1637 EXPENSES | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 629,979 |
| FROM LAND ACQUISITION TRUST FUND . . | | 375,189 |
| FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 347,168 |
| FROM PERMIT FEE TRUST FUND | | 445,870 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | | 65,508 |

Funds provided in Specific Appropriation 1637 in the amount of \$19,800 from the Land Acquisition Trust Fund are contingent upon SB 64, or similar legislation, becoming a law.

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| 1638 OPERATING CAPITAL OUTLAY | | |
| FROM MINERALS TRUST FUND | | 1,132 |
| FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 40,125 |

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| 1639 SPECIAL CATEGORIES | | |
| WATER QUALITY MANAGEMENT/PLANNING GRANTS | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 2,659,389 |

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|---|--|---------|
| 1640 SPECIAL CATEGORIES | | |
| NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM | | |
| FROM PERMIT FEE TRUST FUND | | 139,251 |

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|------------------------------------|--|--------|
| 1641 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM MINERALS TRUST FUND | | 10,353 |

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|--------------------------------------|--|--------|
| 1642 SPECIAL CATEGORIES | | |
| HAZARDOUS WASTE CLEANUP | | |
| FROM PERMIT FEE TRUST FUND | | 10,000 |

| | | |
|--------------------------------------|--|--------|
| 1643 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 13,998 |
| FROM LAND ACQUISITION TRUST FUND . . | | 12,838 |
| FROM MINERALS TRUST FUND | | 4,763 |

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

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| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | 5,145 |
| | FROM PERMIT FEE TRUST FUND | 10,379 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 5,884 |
| 1644 | SPECIAL CATEGORIES HABITAT RESTORATION FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | 145,610 |
| 1645 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MINERALS TRUST FUND FROM NON-MANDATORY LAND RECLAMATION TRUST FUND FROM PERMIT FEE TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 6,633 30,575 8,030 8,839 11,823 7,568 |

Funds provided in Specific Appropriation 1645 in the amount of \$660 from the Land Acquisition Trust Fund are contingent upon SB 64, or similar legislation, becoming law.

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| 1646 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND | 4,000,000 |
| 1647 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BEACH PROJECTS - STATEWIDE FROM LAND ACQUISITION TRUST FUND | 50,000,000 |

Funds in Specific Appropriation 1647 are provided for the Department of Environmental Protection's Beach Management Funding Assistance Program (BMFAP) pursuant to section 161.101, Florida Statutes, and shall be distributed to the following Beach and Inlet projects based on readiness to proceed:

| | |
|---|-----------|
| Beaches Post-Construction Monitoring..... | 1,265,664 |
| Delray Beach Shore Protection Project..... | 1,188,249 |
| Fort Pierce Shore Protection Project..... | 2,519,379 |
| Mid-Town Beach Nourishment..... | 4,763,017 |
| St. Johns County Shore Protection Project..... | 84,942 |
| Lido Key Beach Nourishment..... | 1,119,750 |
| Broward County Shore Protection Project..... | 567,101 |
| Bonita Beach Nourishment Project..... | 946,090 |
| Jupiter Island and Blowing Rocks Nourishment Project..... | 621,566 |
| Longboat Key Beach Nourishment..... | 2,013,132 |
| Lovers Key Beach Nourishment..... | 9,991,120 |
| Wabasso Beach Restoration Project - Sector 3..... | 7,322,869 |
| Mexico Beach Restoration..... | 4,614,750 |
| South Boca Raton Beach Nourishment..... | 4,121,520 |
| Singer Island Dune Restoration..... | 800,228 |
| Charlotte County Beach Nourishment..... | 1,101,438 |
| St. Andrews State Park Restoration..... | 1,444,409 |
| Inlet Post-Construction Monitoring..... | 324,500 |
| St. Lucie IMP Implementation..... | 1,450,000 |
| South Lake Worth IMP Implementation..... | 1,350,000 |
| Sebastian IMP Implementation..... | 697,250 |
| Fort Pierce IMP Implementation..... | 675,000 |
| New Pass IMP..... | 74,970 |
| Boca Raton IMP Implementation..... | 76,000 |
| Jupiter IMP Implementation..... | 867,056 |

If a project is not ready to proceed, the department shall proceed to the next project on the BMFAP list that is ready to proceed.

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

1647A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - MADEIRA BEACH SAND GROIN
 REFURBISHMENT
 FROM GENERAL REVENUE FUND 250,000

The nonrecurring funds in Specific Appropriation 1647A are provided for the Madeira Beach - Beach Groin Rehabilitation (Senate Form 1100).

1647B 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 250,000

The nonrecurring funds in Specific Appropriation 1647B are provided for the Ponte Vedra Beach North Beach and Dune Restoration (Senate Form 1057).

TOTAL: WATER RESOURCE MANAGEMENT
 FROM GENERAL REVENUE FUND 500,000
 FROM TRUST FUNDS 77,791,289

 TOTAL POSITIONS 224.00
 TOTAL ALL FUNDS 78,291,289

PROGRAM: WASTE MANAGEMENT

WASTE MANAGEMENT

APPROVED SALARY RATE 9,662,147

1648 SALARIES AND BENEFITS POSITIONS 181.00
 FROM INLAND PROTECTION TRUST FUND 5,570,163
 FROM FEDERAL GRANTS TRUST FUND 2,561,727
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 2,181,705
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 4,030,559

1649 OTHER PERSONAL SERVICES
 FROM INLAND PROTECTION TRUST FUND 23,780
 FROM FEDERAL GRANTS TRUST FUND 214,193
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 142,552
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 42,000

1650 EXPENSES
 FROM INLAND PROTECTION TRUST FUND 561,232
 FROM FEDERAL GRANTS TRUST FUND 179,291
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 227,094
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 418,878

1651 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - SOUTHERN WASTE
 INFORMATION EXCHANGE CLEARING HOUSE
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 300,000

1652 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - LOCAL HAZARDOUS WASTE
 COLLECTION
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 509,994

1653 OPERATING CAPITAL OUTLAY
 FROM INLAND PROTECTION TRUST FUND 5,350
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 23,757
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 5,939

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

| | | |
|------|---|--------------------------------------|
| 1654 | SPECIAL CATEGORIES STORAGE TANK COMPLIANCE VERIFICATION FROM INLAND PROTECTION TRUST FUND | 6,490,000 |
| 1655 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR BIOMEDICAL WASTE REGULATION FROM SOLID WASTE MANAGEMENT TRUST FUND | 880,000 |
| 1656 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 109,045 4,200 74,000 62,100 |
| 1657 | SPECIAL CATEGORIES FEDERAL WASTE PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND | 954,153 |
| 1658 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | 1,719,108 |
| 1659 | SPECIAL CATEGORIES HAZARDOUS WASTE SITES RESTORATION FROM FEDERAL GRANTS TRUST FUND | 1,108,285 |
| 1660 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND | 2,660,000 |
| 1661 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 15,202 6,992 5,955 11,001 |
| 1662 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE - ADMINISTRATION OF LEAD ACID BATTERY FEE FROM WATER QUALITY ASSURANCE TRUST FUND | 231,092 |
| 1663 | SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND | 700,000 |
| 1664 | SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 4,724,541 3,092,467 |
| 1665 | SPECIAL CATEGORIES LOCAL GOVERNMENT CLEANUP CONTRACTING FROM INLAND PROTECTION TRUST FUND | 11,840,000 |
| 1666 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 27,972 9,496 |

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

| | | |
|------|---|------------|
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | 9,521 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 19,437 |
| 1667 | SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - OPERATION CLEAN SWEEP FROM SOLID WASTE MANAGEMENT TRUST FUND | 100,000 |
| 1668 | FIXED CAPITAL OUTLAY DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | 4,000,000 |
| 1669 | FIXED CAPITAL OUTLAY WASTE TIRE ABATEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND | 500,000 |
| 1670 | FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP FROM INLAND PROTECTION TRUST FUND | 61,000,000 |
| 1671 | FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | 2,000,000 |
| 1672 | FIXED CAPITAL OUTLAY DEBT SERVICE - INLAND PROTECTION FINANCING CORPORATION FROM INLAND PROTECTION TRUST FUND | 6,085,157 |

Funds in Specific Appropriation 1672 are provided for Fiscal Year 2021-2022 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.

| | | |
|-------|--|-----------|
| 1673 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SOLID WASTE MANAGEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND | 3,000,000 |
| 1673A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - UNIVERSITY OF FLORIDA - PFAS CONTAMINATED MATERIAL TREATMENT PILOT PROJECT FROM SOLID WASTE MANAGEMENT TRUST FUND | 1,000,000 |

From the funds provided in Specific Appropriation 1673A, \$1,000,000 in nonrecurring funds from the Solid Waste Management Trust Fund is provided for the University of Florida PFAS Contaminated Material Treatment Pilot project (Senate Form 1716).

| | | |
|------|---|-----------|
| 1674 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - REEF PROTECTION AND TIRE ABATEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND | 2,500,000 |
|------|---|-----------|

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

| | | | |
|----------------------------|---------------------------|--------|-------------|
| TOTAL: WASTE MANAGEMENT | | | |
| FROM TRUST FUNDS | | | 131,937,938 |
| | TOTAL POSITIONS | 181.00 | |
| | TOTAL ALL FUNDS | | 131,937,938 |

PROGRAM: RECREATION AND PARKS

STATE PARK OPERATIONS

| | | | | |
|------|--|------------|----------|------------|
| | APPROVED SALARY RATE | 38,287,717 | | |
| 1675 | SALARIES AND BENEFITS | POSITIONS | 1,033.50 | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 33,802,010 |
| | FROM STATE PARK TRUST FUND | | | 23,926,068 |
| 1676 | OTHER PERSONAL SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 82,622 |
| | FROM STATE PARK TRUST FUND | | | 6,395,291 |
| 1677 | EXPENSES | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 38,545 |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 84,550 |
| | FROM STATE PARK TRUST FUND | | | 14,256,145 |
| 1678 | OPERATING CAPITAL OUTLAY | | | |
| | FROM STATE PARK TRUST FUND | | | 85,986 |
| 1679 | SPECIAL CATEGORIES | | | |
| | DISTRIBUTION OF SURCHARGE FEES | | | |
| | FROM STATE PARK TRUST FUND | | | 800,000 |
| 1680 | SPECIAL CATEGORIES | | | |
| | DISBURSE DONATIONS | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 208,274 |
| | FROM STATE PARK TRUST FUND | | | 755,650 |
| 1681 | SPECIAL CATEGORIES | | | |
| | LAND MANAGEMENT | | | |
| | FROM GENERAL REVENUE FUND | 340,000 | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 2,114,617 |
| | FROM STATE PARK TRUST FUND | | | 203,130 |
| 1682 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM STATE PARK TRUST FUND | | | 50,000 |
| 1683 | SPECIAL CATEGORIES | | | |
| | AMERICORPS PROGRAM | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 754,060 |
| 1684 | SPECIAL CATEGORIES | | | |
| | OUTSOURCING/PRIVATIZATION | | | |
| | FROM STATE PARK TRUST FUND | | | 6,636,706 |
| 1685 | SPECIAL CATEGORIES | | | |
| | MANAGEMENT OF WATER CONTROL STRUCTURES | | | |
| | FROM STATE PARK TRUST FUND | | | 150,000 |
| 1686 | SPECIAL CATEGORIES | | | |
| | CONTROL OF INVASIVE EXOTICS | | | |
| | FROM STATE PARK TRUST FUND | | | 316,610 |
| 1687 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 1,537,295 |
| | FROM STATE PARK TRUST FUND | | | 1,088,134 |
| 1688 | SPECIAL CATEGORIES | | | |
| | GREENWAYS CARL MANAGEMENT FUNDING | | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 2,231,044 |
| 1689 | SPECIAL CATEGORIES | | | |
| | LAND USE PROCEEDS DISBURSEMENTS | | | |
| | FROM STATE PARK TRUST FUND | | | 1,200,538 |

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

| | | | |
|-------|---|--|------------|
| 1690 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM LAND ACQUISITION TRUST FUND | | 210,463 |
| | FROM STATE PARK TRUST FUND | | 151,057 |
| 1691 | FIXED CAPITAL OUTLAY | | |
| | STATE PARK FACILITY IMPROVEMENTS | | |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 12,000,000 |
| | FROM LAND ACQUISITION TRUST FUND | | 18,000,000 |
| 1692 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | FEDERAL LAND AND WATER CONSERVATION FUND GRANTS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 13,500,000 |
| 1692A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | FLORIDA RECREATION DEVELOPMENT ASSISTANCE GRANTS | | |
| | FROM FLORIDA FOREVER TRUST FUND | | 1,998,100 |

The funds in Specific Appropriation 1692A are provided to fund the entire small project priority list for eligible Florida Recreation Development Assistance Program (FRDAP) projects.

| | | | |
|-------|---|---------|-----------|
| 1693 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | NATIONAL RECREATIONAL TRAIL GRANTS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,500,000 |
| 1693A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | LOCAL PARKS | | |
| | FROM GENERAL REVENUE FUND | 995,000 | |

The funds in Specific Appropriation 1693A are provided for the following local parks:

| | |
|--|---------|
| Chattahoochee Mountain Bike Trail (Senate Form 1432)..... | 50,000 |
| Gulfport - Gulfport Linear Breakwater Park Project (Senate Form 1472)..... | 250,000 |
| Pahokee King Memorial Park Improvements (Senate Form 1959) | 250,000 |
| Orlando Land Trust- Protecting, Preserving, and Expanding Lake Eola Park (Senate Form 1086)..... | 100,000 |
| Pembroke Park Community Garden Solar Safety Lighting (Senate Form 1563)..... | 50,000 |
| Plantation Special Needs Park (Senate Form 1659)..... | 200,000 |
| Winter Park Mead Gardens ADA Accessible Nature Trail Improvements (Senate Form 1628)..... | 95,000 |

| | | |
|-------------------------------------|-----------|-------------|
| TOTAL: STATE PARK OPERATIONS | | |
| FROM GENERAL REVENUE FUND | 1,335,000 | |
| FROM TRUST FUNDS | | 144,076,895 |
| TOTAL POSITIONS | 1,033.50 | |
| TOTAL ALL FUNDS | | 145,411,895 |

COASTAL AND AQUATIC MANAGED AREAS

| | | |
|---|-----------|-----------|
| APPROVED SALARY RATE | 6,447,639 | |
| 1694 SALARIES AND BENEFITS POSITIONS | 124.00 | |
| FROM RESILIENT FLORIDA TRUST FUND | | 2,230,705 |
| FROM FEDERAL GRANTS TRUST FUND | | 2,882,947 |
| FROM LAND ACQUISITION TRUST FUND | | 4,070,967 |

Funds provided in Specific Appropriations 1694 through 1707A from the Resilient Florida Trust Fund are contingent upon SB 1954, SB 2512, and SB 2514, or similar legislation, becoming a law.

| | | |
|--|--|---------|
| 1695 OTHER PERSONAL SERVICES | | |
| FROM FEDERAL GRANTS TRUST FUND | | 110,075 |

| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | |
|--|---|------------|
| | FROM LAND ACQUISITION TRUST FUND . . | 604,667 |
| 1696 | EXPENSES | |
| | FROM RESILIENT FLORIDA TRUST FUND . | 307,737 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 144,600 |
| | FROM LAND ACQUISITION TRUST FUND . . | 1,026,416 |
| 1696A | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - REGIONAL RESILIENCE COALITIONS | |
| | FROM RESILIENT FLORIDA TRUST FUND . | 2,000,000 |
| 1697 | OPERATING CAPITAL OUTLAY | |
| | FROM LAND ACQUISITION TRUST FUND . . | 29,292 |
| 1697A | SPECIAL CATEGORIES | |
| | ACQUISITION OF MOTOR VEHICLES | |
| | FROM RESILIENT FLORIDA TRUST FUND . | 280,000 |
| 1698 | SPECIAL CATEGORIES | |
| | SUBMERGED RESOURCE DAMAGED RESTORATIONS | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 258,429 |
| 1699A | SPECIAL CATEGORIES | |
| | RESILIENT FLORIDA | |
| | FROM RESILIENT FLORIDA TRUST FUND . | 200,000 |
| 1700 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM RESILIENT FLORIDA TRUST FUND . | 4,000,000 |
| | FROM LAND ACQUISITION TRUST FUND . . | 174,443 |
| 1701 | SPECIAL CATEGORIES | |
| | MARINE RESEARCH GRANTS | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 3,163,150 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 341,758 |
| 1702 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 46,565 |
| | FROM LAND ACQUISITION TRUST FUND . . | 65,755 |
| 1703 | SPECIAL CATEGORIES | |
| | ECOTOURISM | |
| | FROM LAND ACQUISITION TRUST FUND . . | 250,000 |
| 1704 | SPECIAL CATEGORIES | |
| | COASTAL AND AQUATIC MANAGED AREAS (CAMA) - CARL MANAGEMENT FUNDS | |
| | FROM LAND ACQUISITION TRUST FUND . . | 890,129 |
| 1705 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | |
| | FROM RESILIENT FLORIDA TRUST FUND . | 8,256 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 10,478 |
| | FROM LAND ACQUISITION TRUST FUND . . | 24,025 |
| 1706 | FIXED CAPITAL OUTLAY | |
| | MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE | |
| | FROM LAND ACQUISITION TRUST FUND . . | 716,500 |
| 1707 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | |
| | FLORIDA COASTAL ZONE MANAGEMENT PROGRAM | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 832,000 |
| 1707A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | |
| | RESILIENT FLORIDA PLANNING GRANTS | |
| | FROM RESILIENT FLORIDA TRUST FUND . | 20,000,000 |

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

| | | | | |
|--------|---|--------|--|------------|
| 1708 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLEAN MARINA FROM FEDERAL GRANTS TRUST FUND . . . | | | 500,000 |
| 1708A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - WATER QUALITY IMPROVEMENTS - BISCAYNE BAY FROM LAND ACQUISITION TRUST FUND . . | | | 15,000,000 |
| TOTAL: | COASTAL AND AQUATIC MANAGED AREAS FROM TRUST FUNDS | | | 60,168,894 |
| | TOTAL POSITIONS | 124.00 | | |
| | TOTAL ALL FUNDS | | | 60,168,894 |

PROGRAM: AIR RESOURCES MANAGEMENT

UTILITIES SITING AND COORDINATION

| | | | | |
|--------|---|---------|--|---------|
| | APPROVED SALARY RATE | 253,262 | | |
| 1709 | SALARIES AND BENEFITS POSITIONS FROM PERMIT FEE TRUST FUND | 3.00 | | 312,722 |
| 1710 | EXPENSES FROM PERMIT FEE TRUST FUND | | | 18,055 |
| 1711 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PERMIT FEE TRUST FUND | | | 6,136 |
| 1712 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PERMIT FEE TRUST FUND | | | 1,867 |
| TOTAL: | UTILITIES SITING AND COORDINATION FROM TRUST FUNDS | | | 338,780 |
| | TOTAL POSITIONS | 3.00 | | |
| | TOTAL ALL FUNDS | | | 338,780 |

AIR RESOURCES MANAGEMENT

| | | | | |
|------|---|-----------|--|-----------|
| | APPROVED SALARY RATE | 3,903,735 | | |
| 1713 | SALARIES AND BENEFITS POSITIONS FROM AIR POLLUTION CONTROL TRUST FUND | 67.00 | | 5,641,282 |
| 1714 | OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND | | | 3,128,755 |
| 1715 | EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND | | | 779,634 |
| 1716 | OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND | | | 387,680 |
| 1717 | SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND | | | 8,705,936 |
| 1718 | SPECIAL CATEGORIES ASBESTOS REMOVAL PROGRAM FEES FROM AIR POLLUTION CONTROL TRUST FUND | | | 20,000 |

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

| | | |
|------|---|------------|
| 1719 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND | 622,000 |
| 1720 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND | 41,112 |
| 1721 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND | 25,564 |
| 1722 | FIXED CAPITAL OUTLAY VOLKSWAGEN SETTLEMENT FROM GRANTS AND DONATIONS TRUST FUND | 30,000,000 |

Funds in Specific Appropriation 1722 are provided to implement the State Beneficiary Mitigation Plan. Appropriations used by the department for grants and aids may be advanced in part or in total.

| | | |
|-------|--|---------|
| 1722A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - BOCA RATON LEVEL 2 ELECTRIC VEHICLE (EV) CHARGING STATION INSTALLATION FROM GENERAL REVENUE FUND | 250,000 |
|-------|--|---------|

From the funds provided in Specific Appropriation 1722A, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for the Boca Raton Level 2 Electric Vehicle (EV) Charging Station Installation (Senate Form 2013).

| | | |
|-------------------------------------|---------|------------|
| TOTAL: AIR RESOURCES MANAGEMENT | | |
| FROM GENERAL REVENUE FUND | 250,000 | |
| FROM TRUST FUNDS | | 49,351,963 |
| TOTAL POSITIONS | 67.00 | |
| TOTAL ALL FUNDS | | 49,601,963 |

PROGRAM: ENVIRONMENTAL LAW ENFORCEMENT

ENVIRONMENTAL LAW ENFORCEMENT

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 1,210,968 | |
| 1723 | SALARIES AND BENEFITS POSITIONS FROM INLAND PROTECTION TRUST FUND . | 20.00 | 1,957,985 |
| 1724 | EXPENSES FROM INLAND PROTECTION TRUST FUND . | | 160,772 |
| 1725 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM INLAND PROTECTION TRUST FUND . | | 57,000 |
| 1726 | SPECIAL CATEGORIES ON-CALL FEES FROM INLAND PROTECTION TRUST FUND . | | 25,902 |
| 1727 | SPECIAL CATEGORIES OVERTIME FROM INLAND PROTECTION TRUST FUND . | | 11,200 |
| 1728 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND . | | 3,801 |
| 1729 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INLAND PROTECTION TRUST FUND . | | 24,719 |

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

| | | | |
|---|---|-------------|---------------|
| 1730 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INLAND PROTECTION TRUST FUND | | 6,663 |
| TOTAL: | ENVIRONMENTAL LAW ENFORCEMENT FROM TRUST FUNDS | | 2,248,042 |
| | TOTAL POSITIONS | 20.00 | |
| | TOTAL ALL FUNDS | | 2,248,042 |
| TOTAL: | ENVIRONMENTAL PROTECTION, DEPARTMENT OF FROM GENERAL REVENUE FUND | 80,247,845 | |
| | FROM TRUST FUNDS | | 1,932,770,422 |
| | TOTAL POSITIONS | 2,962.50 | |
| | TOTAL ALL FUNDS | | 2,013,018,267 |
| | TOTAL APPROVED SALARY RATE | 142,024,181 | |
| FISH AND WILDLIFE CONSERVATION COMMISSION | | | |
| PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES | | | |
| OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES | | | |
| | APPROVED SALARY RATE | 10,972,168 | |
| 1731 | SALARIES AND BENEFITS POSITIONS | 218.00 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 7,961,911 |
| | FROM LAND ACQUISITION TRUST FUND | | 6,716,736 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 1,031,892 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 126,942 |
| 1732 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 100,000 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,525,910 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 134,268 |
| 1733 | EXPENSES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 4,594,521 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 517,542 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 42,622 |
| 1734 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 40,000 |
| 1735 | 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 |
| 1736 | SPECIAL CATEGORIES | | |
| | NON-CARL WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND | | 72,205 |
| 1737 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND | | 57,441 |
| 1738 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,086,972 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 91,491 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 1,685 |
| | FROM STATE GAME TRUST FUND | | 2,754,188 |

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

1738A SPECIAL CATEGORIES
 FLORIDA ACCOUNTING INFORMATION RESOURCE
 (FLAIR) SYSTEM REPLACEMENT
 FROM ADMINISTRATIVE TRUST FUND . . . 765,360

Funds in Specific Appropriation 1738A are provided for the planning and remediation tasks necessary to integrate agency applications with the new Florida Planning, Accounting, and Ledger Management (PALM) system. The funds shall be placed in reserve. The department is authorized to submit budget amendments requesting release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of a detailed operational work plan and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2021-2022. The department shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget, the Florida Digital Service, and the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee. Each status report must include progress made to date for each project milestone, deliverable, and task order, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

1739 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ADMINISTRATIVE TRUST FUND . . . 134,949
 FROM LAND ACQUISITION TRUST FUND . . . 5,867
 FROM MARINE RESOURCES CONSERVATION
 TRUST FUND 14,131
 FROM STATE GAME TRUST FUND 30,555

1740 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM ADMINISTRATIVE TRUST FUND . . . 6,828

1741 SPECIAL CATEGORIES
 FINAL NATURAL RESOURCE DAMAGE RESTORATION -
 DEEPWATER HORIZON OIL SPILL
 FROM GRANTS AND DONATIONS TRUST
 FUND 620,000

1742 SPECIAL CATEGORIES
 TENANT BROKER COMMISSIONS
 FROM ADMINISTRATIVE TRUST FUND . . . 34,731

1743 SPECIAL CATEGORIES
 GULF COAST RESTORATION
 FROM GRANTS AND DONATIONS TRUST
 FUND 555,510

1744 SPECIAL CATEGORIES
 RESTORE ACT - DEEPWATER HORIZON SPILL
 FROM FEDERAL GRANTS TRUST FUND . . . 4,000

1745 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ADMINISTRATIVE TRUST FUND . . . 73,013
 FROM MARINE RESOURCES CONSERVATION
 TRUST FUND 7,054

1746 SPECIAL CATEGORIES
 GRANTS AND AIDS - DEEPWATER HORIZON -
 STATE OPERATIONS
 FROM GRANTS AND DONATIONS TRUST
 FUND 115,000

1747 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

| | | | |
|--------|---|---------|------------|
| 1748 | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND | | 789,441 |
| TOTAL: | OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES FROM GENERAL REVENUE FUND | 100,000 | 32,966,188 |
| | FROM TRUST FUNDS | | 32,966,188 |
| | TOTAL POSITIONS | 218.00 | |
| | TOTAL ALL FUNDS | | 33,066,188 |

PROGRAM: LAW ENFORCEMENT

FISH, WILDLIFE AND BOATING LAW ENFORCEMENT

APPROVED SALARY RATE 56,421,050

| | | | |
|------|---|------------|------------|
| 1749 | SALARIES AND BENEFITS POSITIONS 1,043.00 FROM GENERAL REVENUE FUND | 29,765,692 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,369,182 |
| | FROM LAND ACQUISITION TRUST FUND | | 17,139,178 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 34,412,682 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 795,467 |
| | FROM STATE GAME TRUST FUND | | 1,563,214 |
| 1750 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 272,060 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 74,207 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 401,551 |
| | FROM STATE GAME TRUST FUND | | 217,048 |
| 1751 | EXPENSES FROM GENERAL REVENUE FUND | 1,920,004 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,083,693 |
| | FROM LAND ACQUISITION TRUST FUND | | 422,585 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 2,978,680 |
| | FROM STATE GAME TRUST FUND | | 1,752,532 |
| 1752 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 15,584 | |
| | FROM LAND ACQUISITION TRUST FUND | | 62,500 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 141,891 |
| | FROM STATE GAME TRUST FUND | | 74,257 |
| 1753 | SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM GENERAL REVENUE FUND | 3,100,000 | |
| 1754 | SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM GENERAL REVENUE FUND | 900,000 | |
| 1755 | SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND | | 272,166 |
| 1756 | SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 44,760 |
| 1757 | SPECIAL CATEGORIES NUISANCE WILDLIFE CONTROL FROM LAND ACQUISITION TRUST FUND | | 150,000 |

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

| | | | |
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| 1758 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,360,204 | |
| | FROM LAND ACQUISITION TRUST FUND . . | | 1,500 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 878,663 |
| 1759 | SPECIAL CATEGORIES BOAT RAMP MAINTENANCE CATEGORY | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 359,466 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 67,048 |
| | FROM STATE GAME TRUST FUND | | 143,750 |
| 1760 | SPECIAL CATEGORIES OVERTIME | | |
| | FROM GENERAL REVENUE FUND | 1,118,383 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 1,824,918 |
| | FROM STATE GAME TRUST FUND | | 41,804 |
| 1761 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 294,701 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 107,898 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 1,070,153 |
| | FROM STATE GAME TRUST FUND | | 1,397,635 |
| 1762 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 168,719 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 14,926 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 20,160 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 423,298 |
| | FROM STATE GAME TRUST FUND | | 154,562 |
| 1763 | SPECIAL CATEGORIES BOATING AND WATERWAYS ACTIVITIES | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 1,626,025 |
| 1764 | SPECIAL CATEGORIES SPECIAL CATEGORIES - AIRCRAFT MAINTENANCE AND REPAIRS | | |
| | FROM GENERAL REVENUE FUND | 257,162 | |
| 1764A | SPECIAL CATEGORIES FINAL NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 125,000 |
| 1765 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 60,388 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 7,836 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 11,675 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 249,828 |
| | FROM STATE GAME TRUST FUND | | 45,742 |
| 1766 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 7,510,830 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 136,450 |
| | FROM STATE GAME TRUST FUND | | 908,989 |
| 1767 | SPECIAL CATEGORIES BOATING SAFETY EDUCATION PROGRAM | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 625,650 |

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

| | | | |
|-----------------------------|---|------------|-------------|
| 1768 | FIXED CAPITAL OUTLAY DERELICT VESSEL REMOVAL PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 2,204,849 |
| 1769 | FIXED CAPITAL OUTLAY BOATING INFRASTRUCTURE FROM FEDERAL GRANTS TRUST FUND | | 3,900,000 |
| 1769A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DERELICT VESSEL REMOVAL PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 1,369,345 |
| 1770 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA BOATING IMPROVEMENT PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 627,993 |
| | | | 1,250,000 |
| 1770A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - FINAL NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL - FIXED CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND | | 4,772,020 |
| TOTAL: | FISH, WILDLIFE AND BOATING LAW ENFORCEMENT FROM GENERAL REVENUE FUND | 39,232,897 | |
| | FROM TRUST FUNDS | | 102,833,606 |
| | TOTAL POSITIONS | 1,043.00 | |
| | TOTAL ALL FUNDS | | 142,066,503 |
| PROGRAM: WILDLIFE | | | |
| HUNTING AND GAME MANAGEMENT | | | |
| | APPROVED SALARY RATE | 2,233,332 | |
| 1771 | SALARIES AND BENEFITS POSITIONS | 45.00 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 767,465 |
| | FROM LAND ACQUISITION TRUST FUND | | 556,020 |
| | FROM STATE GAME TRUST FUND | | 1,840,400 |
| 1772 | OTHER PERSONAL SERVICES FROM STATE GAME TRUST FUND | | 336,218 |
| 1773 | EXPENSES FROM STATE GAME TRUST FUND | | 393,985 |
| 1774 | OPERATING CAPITAL OUTLAY FROM STATE GAME TRUST FUND | | 5,638 |
| 1775 | SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND | | 22,079 |
| 1776 | SPECIAL CATEGORIES NON-CARL WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND | | 80,315 |
| 1777 | SPECIAL CATEGORIES DEER MANAGEMENT PROGRAM FROM STATE GAME TRUST FUND | | 400,000 |
| 1778 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE GAME TRUST FUND | | 255,710 |
| 1779 | SPECIAL CATEGORIES PUBLIC DOVE FIELD DEVELOPMENT FROM STATE GAME TRUST FUND | | 49,000 |

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

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|--------|--|-------|-----------|
| 1780 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM LAND ACQUISITION TRUST FUND | | 8,584 |
| | FROM STATE GAME TRUST FUND | | 69,268 |
| 1781 | SPECIAL CATEGORIES | | |
| | WILDLIFE MANAGEMENT AREA USER PAY | | |
| | FROM STATE GAME TRUST FUND | | 436,325 |
| 1782 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM LAND ACQUISITION TRUST FUND | | 2,983 |
| | FROM STATE GAME TRUST FUND | | 13,852 |
| 1783 | 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 |
| 1784 | SPECIAL CATEGORIES | | |
| | WILD TURKEY PROJECTS | | |
| | FROM STATE GAME TRUST FUND | | 500,000 |
| TOTAL: | HUNTING AND GAME MANAGEMENT | | |
| | FROM TRUST FUNDS | | 7,727,243 |
| | TOTAL POSITIONS | 45.00 | |
| | TOTAL ALL FUNDS | | 7,727,243 |

PROGRAM: HABITAT AND SPECIES CONSERVATION

HABITAT AND SPECIES CONSERVATION

| | | | |
|------|---|------------|-----------|
| | APPROVED SALARY RATE | 17,247,758 | |
| 1785 | SALARIES AND BENEFITS | POSITIONS | 374.50 |
| | FROM INVASIVE PLANT CONTROL TRUST | | |
| | FUND | | 2,488,682 |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,499,639 |
| | FROM FLORIDA PANTHER RESEARCH AND | | |
| | MANAGEMENT TRUST FUND | | 262,702 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 556,026 |
| | FROM LAND ACQUISITION TRUST FUND | | 9,456,291 |
| | FROM MARINE RESOURCES CONSERVATION | | |
| | TRUST FUND | | 666,321 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 2,265,031 |
| | FROM SAVE THE MANATEE TRUST FUND | | 955,502 |
| | FROM STATE GAME TRUST FUND | | 4,504,548 |
| 1786 | OTHER PERSONAL SERVICES | | |
| | FROM INVASIVE PLANT CONTROL TRUST | | |
| | FUND | | 568,713 |
| | FROM FLORIDA PANTHER RESEARCH AND | | |
| | MANAGEMENT TRUST FUND | | 58,503 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 150,987 |
| | FROM LAND ACQUISITION TRUST FUND | | 98,911 |
| | FROM MARINE RESOURCES CONSERVATION | | |
| | TRUST FUND | | 130,051 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 996,496 |
| | FROM SAVE THE MANATEE TRUST FUND | | 44,044 |
| | FROM STATE GAME TRUST FUND | | 392,642 |
| 1787 | EXPENSES | | |
| | FROM INVASIVE PLANT CONTROL TRUST | | |
| | FUND | | 695,224 |
| | FROM FLORIDA PANTHER RESEARCH AND | | |
| | MANAGEMENT TRUST FUND | | 99,912 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 89,831 |
| | FROM LAND ACQUISITION TRUST FUND | | 1,197,637 |

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

| | | |
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| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 113,840 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 485,213 |
| | FROM SAVE THE MANATEE TRUST FUND | 93,072 |
| | FROM STATE GAME TRUST FUND | 907,349 |
| 1788 | OPERATING CAPITAL OUTLAY | |
| | FROM LAND ACQUISITION TRUST FUND | 10,625 |
| | FROM STATE GAME TRUST FUND | 55,922 |
| 1789 | SPECIAL CATEGORIES | |
| | ACQUISITION OF MOTOR VEHICLES | |
| | FROM LAND ACQUISITION TRUST FUND | 790,000 |
| 1790 | SPECIAL CATEGORIES | |
| | ENHANCED WILDLIFE MANAGEMENT | |
| | FROM LAND ACQUISITION TRUST FUND | 8,876,690 |
| 1791 | SPECIAL CATEGORIES | |
| | NON-CARL WILDLIFE MANAGEMENT | |
| | FROM LAND ACQUISITION TRUST FUND | 17,607,096 |
| | FROM STATE GAME TRUST FUND | 411,412 |
| 1792 | SPECIAL CATEGORIES | |
| | NUISANCE WILDLIFE CONTROL | |
| | FROM GENERAL REVENUE FUND | 200,000 |
| | FROM LAND ACQUISITION TRUST FUND | 1,883,115 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 384,309 |
| | FROM STATE GAME TRUST FUND | 347,947 |
| <p>From the funds in Specific Appropriation 1792, \$200,000 in nonrecurring funds from the General Revenue Fund is provided for the Bear Resistant Trash Can Strap Program (Senate Form 2011).</p> | | |
| 1793 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND | 204,250 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 124,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 35,844 |
| | FROM LAND ACQUISITION TRUST FUND | 65,196 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 37,000 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 40,270 |
| | FROM SAVE THE MANATEE TRUST FUND | 10,771 |
| | FROM STATE GAME TRUST FUND | 34,182 |
| 1794 | SPECIAL CATEGORIES | |
| | LAKE RESTORATION | |
| | FROM LAND ACQUISITION TRUST FUND | 5,181,904 |
| 1795 | SPECIAL CATEGORIES | |
| | MARINE FISHERIES DISASTER RECOVERY | |
| | FROM FEDERAL GRANTS TRUST FUND | 99,135 |
| 1796 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6 | |
| | FROM FEDERAL GRANTS TRUST FUND | 311,758 |
| 1797 | SPECIAL CATEGORIES | |
| | LAND MANAGEMENT/SAVE OUR RIVERS | |
| | FROM STATE GAME TRUST FUND | 273,187 |
| 1798 | SPECIAL CATEGORIES | |
| | DUCKS UNLIMITED MARSH PROJECT | |
| | FROM STATE GAME TRUST FUND | 106,792 |
| 1799 | SPECIAL CATEGORIES | |
| | CONTROL OF INVASIVE EXOTICS | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND | 2,497,751 |
| | FROM LAND ACQUISITION TRUST FUND | 31,735,280 |

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

| | | |
|-------|--|------------|
| 1800 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INVASIVE PLANT CONTROL TRUST FUND | 752,126 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 4,055 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 15,863 |
| | FROM LAND ACQUISITION TRUST FUND | 133,787 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 10,080 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 51,405 |
| | FROM SAVE THE MANATEE TRUST FUND | 11,565 |
| | FROM STATE GAME TRUST FUND | 121,501 |
| 1801 | SPECIAL CATEGORIES HABITAT RESTORATION FROM GRANTS AND DONATIONS TRUST FUND | 1,361,980 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 281,833 |
| 1801A | SPECIAL CATEGORIES FINAL NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL FROM GRANTS AND DONATIONS TRUST FUND | 300,000 |
| 1802 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH FROM INVASIVE PLANT CONTROL TRUST FUND | 633,128 |
| | The funds in Specific Appropriation 1802 are provided to the University of Florida Institute of Food and Agricultural Sciences for Invasive Exotic Plant Research (recurring base appropriations project). | |
| 1803 | SPECIAL CATEGORIES GULF COAST RESTORATION FROM GRANTS AND DONATIONS TRUST FUND | 1,152,518 |
| 1804 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INVASIVE PLANT CONTROL TRUST FUND | 11,174 |
| | FROM FEDERAL GRANTS TRUST FUND | 4,959 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 1,644 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 2,726 |
| | FROM LAND ACQUISITION TRUST FUND | 48,510 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 1,770 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 17,838 |
| | FROM SAVE THE MANATEE TRUST FUND | 6,014 |
| | FROM STATE GAME TRUST FUND | 56,089 |
| 1805 | SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM FEDERAL GRANTS TRUST FUND | 1,000,000 |
| 1806 | SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND | 273,347 |
| 1807 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND | 11,746,187 |

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

| | | | |
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| | FROM GRANTS AND DONATIONS TRUST FUND | | 168,510 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 292,809 |
| | FROM STATE GAME TRUST FUND | | 30,201 |
| 1808 | FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FEDERAL GRANTS TRUST FUND | | 4,590,000 |
| 1809 | FIXED CAPITAL OUTLAY SPRINGS RESTORATION FROM GRANTS AND DONATIONS TRUST FUND | | 1,028,963 |
| 1809A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - MARINE FISHERIES DISASTER RECOVERY GRANT PROGRAM FROM FEDERAL GRANTS TRUST FUND | | 1,000,000 |
| TOTAL: | HABITAT AND SPECIES CONSERVATION FROM GENERAL REVENUE FUND | 200,000 | |
| | FROM TRUST FUNDS | | 128,012,185 |
| | TOTAL POSITIONS | 374.50 | |
| | TOTAL ALL FUNDS | | 128,212,185 |

PROGRAM: FRESHWATER FISHERIES

FRESHWATER FISHERIES MANAGEMENT

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 2,661,731 | |
| 1810 | SALARIES AND BENEFITS POSITIONS 59.00 FROM FEDERAL GRANTS TRUST FUND | | 2,194,689 |
| | FROM LAND ACQUISITION TRUST FUND | | 87,596 |
| | FROM STATE GAME TRUST FUND | | 1,521,144 |
| 1811 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND | | 49,774 |
| | FROM STATE GAME TRUST FUND | | 43,585 |
| 1812 | EXPENSES FROM FEDERAL GRANTS TRUST FUND | | 387,680 |
| | FROM LAND ACQUISITION TRUST FUND | | 20,000 |
| | FROM STATE GAME TRUST FUND | | 275,321 |
| 1813 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | 15,625 |
| | FROM STATE GAME TRUST FUND | | 15,914 |
| 1814 | SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND | | 40,800 |
| 1815 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND | | 37,553 |
| | FROM STATE GAME TRUST FUND | | 31,996 |
| 1816 | SPECIAL CATEGORIES LAKE RESTORATION FROM LAND ACQUISITION TRUST FUND | | 695,000 |
| 1817 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND | | 21,204 |
| | FROM STATE GAME TRUST FUND | | 18,710 |
| 1818 | SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE GAME TRUST FUND | | 4,612 |

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

| | | | | |
|-----------------------------|---|-----------|--|----------------------|
| 1819 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE GAME TRUST FUND | | | 25,282 |
| 1820 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | | | 529,391 138,926 |
| TOTAL: | FRESHWATER FISHERIES MANAGEMENT FROM TRUST FUNDS | | | 6,154,802 |
| | TOTAL POSITIONS | 59.00 | | |
| | TOTAL ALL FUNDS | | | 6,154,802 |
| PROGRAM: MARINE FISHERIES | | | | |
| MARINE FISHERIES MANAGEMENT | | | | |
| | APPROVED SALARY RATE | 1,760,693 | | |
| 1821 | SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND | 34.00 | | 659,986 1,928,113 |
| 1822 | OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 21,181 76,822 |
| 1823 | EXPENSES FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 302,357 |
| 1824 | SPECIAL CATEGORIES FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 25,000 |
| 1825 | SPECIAL CATEGORIES AQUATIC RESOURCES EDUCATION FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 552,828 |
| 1826 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 170,987 |
| 1826A | SPECIAL CATEGORIES MARINE FISHERIES DISASTER RECOVERY FROM FEDERAL GRANTS TRUST FUND | | | 589,228 |
| 1827 | SPECIAL CATEGORIES GULF STATES MARINE FISHERIES FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 22,500 |
| 1828 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 53,982 |
| 1828A | SPECIAL CATEGORIES FINAL NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL FROM GRANTS AND DONATIONS TRUST FUND | | | 182,000 |

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

| | | | |
|--------|---|-------|-----------------------------|
| 1829 | SPECIAL CATEGORIES GULF COAST RESTORATION FROM GRANTS AND DONATIONS TRUST FUND | | 343,017 |
| 1830 | 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 | | 1,375 10,423 |
| 1831 | SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND | | 178,362 |
| 1832 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 353,963 10,000 73,750 |
| 1833 | 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 |
| 1833A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - FINAL NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL - FIXED CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND | | 6,800,000 |
| TOTAL: | MARINE FISHERIES MANAGEMENT FROM TRUST FUNDS | | 12,955,874 |
| | TOTAL POSITIONS | 34.00 | |
| | TOTAL ALL FUNDS | | 12,955,874 |

PROGRAM: RESEARCH

FISH AND WILDLIFE RESEARCH INSTITUTE

| | | | |
|------|--|------------|------------|
| | APPROVED SALARY RATE | 16,622,861 | |
| 1834 | SALARIES AND BENEFITS | POSITIONS | 341.00 |
| | FROM GENERAL REVENUE FUND | | 188,340 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 5,549,932 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 252,580 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 342,218 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 197,715 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 11,547,334 |
| | FROM NON-GAME WILDLIFE TRUST FUND . | | 1,279,397 |
| | FROM SAVE THE MANATEE TRUST FUND . . | | 1,159,122 |
| | FROM STATE GAME TRUST FUND | | 3,603,976 |
| 1835 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 2,194,952 | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 94,122 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 92,757 |

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

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|---|---|-----------|
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 3,598,095 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 833,354 |
| | FROM SAVE THE MANATEE TRUST FUND | 469,066 |
| | FROM STATE GAME TRUST FUND | 397,506 |
| 1836 | EXPENSES | |
| | FROM GENERAL REVENUE FUND | 755,452 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 72,241 |
| | FROM LAND ACQUISITION TRUST FUND | 3,952 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 2,921,894 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 502,923 |
| | FROM SAVE THE MANATEE TRUST FUND | 275,100 |
| | FROM STATE GAME TRUST FUND | 487,861 |
| 1836A | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - MOTE MARINE LABORATORY | |
| | FROM GENERAL REVENUE FUND | 250,000 |
| The nonrecurring funds in Specific Appropriation 1836A are provided for the Mote Marine Coral Restoration Program (Senate Form 2086). | | |
| 1837 | OPERATING CAPITAL OUTLAY | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 151,239 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 7,335 |
| | FROM STATE GAME TRUST FUND | 36,932 |
| 1838 | SPECIAL CATEGORIES | |
| | ACQUISITION OF MOTOR VEHICLES | |
| | FROM FEDERAL GRANTS TRUST FUND | 459,861 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 35,000 |
| 1838A | SPECIAL CATEGORIES | |
| | ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 67,000 |
| 1839 | SPECIAL CATEGORIES | |
| | ENHANCED WILDLIFE MANAGEMENT | |
| | FROM LAND ACQUISITION TRUST FUND | 80,576 |
| 1840 | SPECIAL CATEGORIES | |
| | NUISANCE WILDLIFE CONTROL | |
| | FROM STATE GAME TRUST FUND | 147,280 |
| 1841 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM GENERAL REVENUE FUND | 1,062,942 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 24,105 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 3,780,580 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 237,889 |
| | FROM SAVE THE MANATEE TRUST FUND | 358,310 |
| | FROM STATE GAME TRUST FUND | 50,501 |
| 1842 | SPECIAL CATEGORIES | |
| | MARINE FISHERIES DISASTER RECOVERY | |
| | FROM FEDERAL GRANTS TRUST FUND | 2,238,846 |
| 1843 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 4,404 |
| | FROM LAND ACQUISITION TRUST FUND | 3,670 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 579,213 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 48,264 |
| | FROM SAVE THE MANATEE TRUST FUND | 21,537 |
| | FROM STATE GAME TRUST FUND | 245,306 |

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

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| 1844 | SPECIAL CATEGORIES FINAL NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL FROM GRANTS AND DONATIONS TRUST FUND | | 1,264,038 |
| 1845 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 325,945 |
| 1846 | SPECIAL CATEGORIES GULF COAST RESTORATION FROM GRANTS AND DONATIONS TRUST FUND | | 7,784,195 |
| 1847 | SPECIAL CATEGORIES RESTORE ACT - DEEPWATER HORIZON SPILL FROM FEDERAL GRANTS TRUST FUND | | 196,000 |
| 1848 | 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 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 | 873 | 4,685 1,426 1,213 97,000 9,183 7,027 22,988 |
| 1849 | SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND | | 565,203 |
| 1850 | SPECIAL CATEGORIES RED TIDE RESEARCH FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND | 240,000 | 640,993 |
| 1851 | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA RED TIDE MITIGATION AND TECHNOLOGY DEVELOPMENT INITIATIVE FROM GENERAL REVENUE FUND | 3,000,000 | |
| 1852 | SPECIAL CATEGORIES GRANTS AND AIDS - HARMFUL ALGAL BLOOMS GRANT PROGRAM FROM GENERAL REVENUE FUND | 600,000 | |
| 1853 | 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 | | 7,735,253 394,954 2,152,273 80,000 |
| 1854 | FIXED CAPITAL OUTLAY FISH AND WILDLIFE RESEARCH INSTITUTE FACILITY REPAIRS FROM STATE GAME TRUST FUND | | 1,793,078 |
| 1855 | FIXED CAPITAL OUTLAY RESEARCH LABORATORY REPLACEMENT FROM GRANTS AND DONATIONS TRUST FUND | | 630,415 |

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

1856 FIXED CAPITAL OUTLAY
 FLORIDA CONSERVATION AND TECHNOLOGY CENTER
 - CENTER FOR CONSERVATION
 FROM GRANTS AND DONATIONS TRUST
 FUND 4,620,000

1856A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 ZOOTAMPA
 FROM GENERAL REVENUE FUND 200,000

From the funds provided in Specific Appropriation 1856A, \$200,000 in nonrecurring funds from the General Revenue Fund is provided for the ZooTampa Panther Medical and Habitat Facilities (Senate Form 1575).

1856B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 GRANTS AND AID - JACKSONVILLE ZOO AND
 GARDENS
 FROM GENERAL REVENUE FUND 200,000

From the funds provided in Specific Appropriation 1856B, \$200,000 in nonrecurring funds from the General Revenue Fund is provided for the Jacksonville Zoo and Gardens Riverfront Boardwalk (Senate Form 1869).

TOTAL: FISH AND WILDLIFE RESEARCH INSTITUTE
 FROM GENERAL REVENUE FUND 8,692,559
 FROM TRUST FUNDS 70,584,862

 TOTAL POSITIONS 341.00
 TOTAL ALL FUNDS 79,277,421

TOTAL: FISH AND WILDLIFE CONSERVATION COMMISSION
 FROM GENERAL REVENUE FUND 48,225,456
 FROM TRUST FUNDS 361,234,760

 TOTAL POSITIONS 2,114.50
 TOTAL ALL FUNDS 409,460,216
 TOTAL APPROVED SALARY RATE 107,919,593

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1865 through 1878, 1884 through 1887, 1900 through 1908, 1910 through 1919, and 1954 through 1966 are provided from the named funds to the Department of Transportation to fund the five-year Work Program developed pursuant to provisions of section 339.135, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

The Work Program is further supported by up to \$756.8 million in principal amount of bonds, authorized and issued pursuant to section 338.227, Florida Statutes, and any other payments necessary or incidental to the repayment of bonds as directly managed by the Division of Bond Finance.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT

APPROVED SALARY RATE 112,207,681

1857 SALARIES AND BENEFITS POSITIONS 1,713.00
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 156,271,649
 FROM TRANSPORTATION DISADVANTAGED
 TRUST FUND 997,254

1858 OTHER PERSONAL SERVICES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 181,053
 FROM TRANSPORTATION DISADVANTAGED
 TRUST FUND 13,200

1859 EXPENSES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 5,106,440

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

| | | |
|---|--|----------------------------|
| | FROM TRANSPORTATION DISADVANTAGED TRUST FUND | 227,660 |
| 1860 | OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,575,241 |
| 1861 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 8,162,172 |
| 1862 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND | 6,866,878 557,738 |
| 1863 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND | 185,125 3,830 |
| 1864 | SPECIAL CATEGORIES GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED FROM TRANSPORTATION DISADVANTAGED TRUST FUND | 65,856,668 |
| <p>From the funds in Specific Appropriation 1864, the Commission for the Transportation Disadvantaged is authorized to use up to \$1,500,000 of nonrecurring funds to support Innovative Transportation for Persons with Intellectual or Developmental Disabilities (Senate Form 1839).</p> | | |
| 1865 | FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 65,028,130 |
| 1866 | FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 325,896,494 |
| 1867 | FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 445,160,054 |
| 1868 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 326,032,994 211,880,642 |
| 1869 | FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 15,000,000 |
| 1870 | FIXED CAPITAL OUTLAY SEAPORTS ACCESS PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 10,000,000 |
| 1871 | FIXED CAPITAL OUTLAY SEAPORT GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 75,557,585 |

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

| | | |
|------|---|---------------------------|
| 1872 | FIXED CAPITAL OUTLAY SEAPORT INVESTMENT PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 10,000,000 |
| 1873 | FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 40,389,513 |
| 1874 | FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 53,932,051 |
| 1875 | FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 693,198,572 1,171,678 |
| 1876 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 60,978,699 13,225,758 |
| 1877 | FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 50,965,091 |
| 1878 | FIXED CAPITAL OUTLAY DEBT SERVICE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 99,728,450 208,241,681 |

There is hereby authorized to be issued up to \$302.7 million in principal amount of bonds authorized and issued pursuant to section 215.605, Florida Statutes, and any other payments necessary or incidental to the repayment of bonds. Specific Appropriation 1878 includes \$208,241,681 to support Fiscal Year 2021-2022 debt service associated with such projects.

There is hereby authorized to be issued up to \$122.6 million in principal amount of bonds to finance the I-95 IIIC Project pursuant to section 339.0809, Florida Statutes. Specific Appropriation 1878 includes \$41,082,700 to support Fiscal Year 2021-2022 debt service associated with this project.

There is hereby authorized to be issued up to \$277.5 million in principal amount of bonds to finance construction, reconstruction, and improvement of projects that are eligible to receive federal-aid highway funds in accordance with section 215.616, Florida Statutes. Specific Appropriation 1878 includes \$58,645,750 to support Fiscal Year 2021-2022 debt service associated with such projects.

| | |
|--|---------------|
| TOTAL: PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT | |
| FROM TRUST FUNDS | 2,952,392,300 |
| TOTAL POSITIONS | 1,713.00 |
| TOTAL ALL FUNDS | 2,952,392,300 |

FLORIDA RAIL ENTERPRISE

| | | | |
|--------------------------------|-----------|------|---------|
| APPROVED SALARY RATE | 211,055 | | |
| 1879 SALARIES AND BENEFITS | POSITIONS | 1.00 | |
| FROM STATE TRANSPORTATION | | | |
| (PRIMARY) TRUST FUND | | | 274,624 |

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

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|--------|--|-------------|
| 1880 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 827 |
| 1881 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 25,200 |
| 1882 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 4,089 |
| 1883 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 5,714 |
| 1884 | FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 339,832 |
| 1885 | FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 102,424,147 |
| 1886 | FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 250,000 |
| 1887 | FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 129,702,397 |
| TOTAL: | FLORIDA RAIL ENTERPRISE FROM TRUST FUNDS | 233,026,830 |
| | TOTAL POSITIONS | 1.00 |
| | TOTAL ALL FUNDS | 233,026,830 |

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

| | | | |
|------|---|-------------|--------------------|
| | APPROVED SALARY RATE | 157,475,569 | |
| 1888 | SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 227,954,374 | POSITIONS 3,040.00 |
| 1889 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 107,376 | |
| 1890 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 14,523,066 | |
| 1891 | OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 852,935 | |
| 1892 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 4,148,969 | |
| 1893 | SPECIAL CATEGORIES FAIRBANKS HAZARDOUS WASTE SITE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 400,965 | |

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

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|------|---|---------------|
| 1894 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 2,112,531 |
| 1895 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 8,951,945 |
| 1896 | SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 26,196,848 |
| 1897 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 320,482 |
| 1898 | FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 3,017,539 |
| 1899 | FIXED CAPITAL OUTLAY STATE INFRASTRUCTURE BANK LOAN REPAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 37,951,853 |
| 1900 | FIXED CAPITAL OUTLAY SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 38,167,992 |
| 1901 | FIXED CAPITAL OUTLAY SMALL COUNTY OUTREACH PROGRAM (SCOP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 88,847,212 |
| | From the funds in Specific Appropriation 1901, \$9,000,000 is appropriated for transportation projects in municipalities pursuant to section 339.2818(7), Florida Statutes. | |
| 1902 | FIXED CAPITAL OUTLAY GRANTS AND AIDS - MAJOR DISASTERS - DEPARTMENT OF TRANSPORTATION WORK PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 3,973,760 |
| 1903 | FIXED CAPITAL OUTLAY COUNTY TRANSPORTATION PROGRAMS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 45,915,317 |
| 1904 | FIXED CAPITAL OUTLAY BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,100,000 |
| 1905 | FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 512,480,424 |
| 1906 | FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,831,556,667 |

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

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|-------|---|----------------------------|
| 1907 | FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 192,821,751 |
| 1908 | FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . | 476,355,762 25,386,206 |
| 1909 | FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 492,433 |
| 1910 | FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 172,049,688 |
| 1911 | FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 966,792,135 |
| 1912 | FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . | 295,018,230 218,850,596 |
| 1913 | FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 19,646,000 |
| 1914 | FIXED CAPITAL OUTLAY HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,000,000 |
| 1915 | FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 16,685,435 |
| 1915A | FIXED CAPITAL OUTLAY LOCAL TRANSPORTATION PROJECTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 72,005,917 |

The nonrecurring funds in Specific Appropriation 1915A shall be allocated as follows:

| | |
|---|-----------|
| Belleair - Indian Rocks Roadway, Drainage, & Pedestrian Improvements (Senate Form 1670)..... | 1,147,000 |
| Best Foot Forward for Pedestrian Safety - Central Florida (Senate Form 1409)..... | 100,000 |
| Blount Streetscape Improvements Project - Pompano Beach (Senate Form 1623)..... | 1,000,000 |
| Bonifay - Etheridge Street Roadway and Drainage Improvements (Senate Form 1511)..... | 680,000 |
| Boynton Beach Town Square Enhanced Pedestrian Crossing (Senate Form 1990)..... | 75,000 |
| C-21 Bridge/Lake Okeechobee Access - City of Clewiston (Senate Form 1682)..... | 3,652,000 |
| Charlie Johns Street Traffic Signal - Blountstown (Senate Form 1735)..... | 350,000 |
| City of Apopka Harmon Road Extension (Senate Form 1357)... | 1,500,000 |
| City of Crestview Downtown Streetscape Renovation (Senate Form 2081)..... | 1,000,000 |
| City of Miami Springs - South Royal Poinciana Median | |

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

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|---|-----------|
| (Senate Form 1009)..... | 750,000 |
| City of Ocala SW 44th Avenue Expansion (Senate Form 1361).. | 750,000 |
| City of Pinellas Park Roadway Safety & Community Mobility Project (Senate Form 1150)..... | 108,550 |
| Coral Way (SR 972) and Granada Boulevard Hardening and Intersection Improvements - Coral Gables (Senate Form 1920)..... | 375,000 |
| Countywide Striping & RPMs - Liberty (Senate Form 1795)... | 250,000 |
| CR 2209 and International Golf Parkway Intersection and Roadway Improvements - St Johns (Senate Form 1415)..... | 1,000,000 |
| DeFuniak Springs Airport Runway 9-27 Widening and Extension (Senate Form 1536)..... | 650,000 |
| Firehouse 1 Emergency Traffic Signal on SR 188 - Ocean City (Senate Form 1909)..... | 150,000 |
| Fort Walton Beach - Lewis Turner Boulevard Area Traffic Analysis (Senate Form 1524)..... | 100,000 |
| Fort Walton Beach - Stormwater Improvements on Martisa Road NW (Senate Form 1520)..... | 500,000 |
| Freeport - South Jackson Street Improvements (Senate Form 1823)..... | 312,000 |
| Gainesville Regional Transit Eastside Transfer Station (Senate Form 1804)..... | 300,000 |
| Green Mountain Connector - Lake (Senate Form 1585)..... | 2,000,000 |
| Gulf County Airport Infrastructure (Senate Form 2043)..... | 500,000 |
| Hamilton School Entrance Signal Enhancement (Senate Form 1733)..... | 200,000 |
| Indian River County Higher-Speed Rail Safety Improvements (Senate Form 2099)..... | 500,000 |
| Jackson County Mashburn Road Pavement Completion Design (Senate Form 1515)..... | 197,000 |
| Jewish Transportation - Rales Rides (JTRR) - Palm Beach County (Senate Form 1019)..... | 162,240 |
| Lois Avenue Complete Streets Project - Tampa (Senate Form 1913)..... | 350,000 |
| Ludlam Trail Corridor - Miami-Dade (Senate Form 1138)..... | 2,500,000 |
| Manatee - Moccasin Wallow Road Expansion Segment 1 Phase 2 (Senate Form 1355)..... | 1,800,000 |
| Miami - Little Havana Pedestrian Priority Zones (Senate Form 1886)..... | 2,000,000 |
| Nassau CR 121 Phase I Repairs (Senate Form 2094)..... | 9,000,000 |
| Neighborhood Traffic Calming Plan Phase I - West Park (Senate Form 1784)..... | 300,000 |
| North Ridge Trail - Polk (Senate Form 1845)..... | 9,500,000 |
| Northeast Florida Greenway Trail (Senate Form 1750)..... | 500,000 |
| NW 89th Avenue Road and Drainage Improvements - Medley (Senate Form 1008)..... | 250,000 |
| NW 99th Terrace Connector Roadway and Drainage Improvements - Medley (Senate Form 1028)..... | 500,000 |
| Okaloosa County Live Oak Church Road Bridge and Intersection Improvements (Senate Form 2085)..... | 1,500,000 |
| Old Town of Santa Rosa Regional Stormwater Management Facility and Event Venue (Senate Form 1992)..... | 1,200,000 |
| PD&E and Design for Phase III of Philip Griffiths Parkway Sr. Parkway - Bay (Senate Form 2061)..... | 2,000,000 |
| Reconstruction of SR 33 and I-4 Interchange (Exit 38) - Lakeland (Senate Form 2113)..... | 4,000,000 |
| Sewall's Point Road Phase 2 - Sewall's Point (Senate Form 1701)..... | 450,000 |
| Southwest Ranches Safety Guardrail - Appaloosa Trail (Senate Form 1194)..... | 350,000 |
| St. Cloud Seaplane Base (Senate Form 1902)..... | 500,000 |
| St. Johns Parkway (CR 2209) Sidewalk (Senate Form 2054)... | 800,000 |
| St. Pete Beach Roadway Improvements (Senate Form 1103)... | 1,000,000 |
| Steel Mill Creek Road Roadway and Drainage Improvements - Laurel Hill (Senate Form 1822)..... | 250,000 |
| Sunlake Boulevard Roadway and Utility Infrastructure (Senate Form 2134)..... | 1,000,000 |
| Tampa Bay Area Regional Transit Authority (Senate Form 2127)..... | 1,500,000 |
| The Bluffs Entrance/Transportation Upgrades - Escambia (Senate Form 1796)..... | 2,500,000 |
| The Underline Multi-Use/Multimodal Corridor - Miami-Dade (Senate Form 1929)..... | 1,000,000 |
| Transportation Disadvantaged Discount Bus Passes (Senate Form 1468)..... | 250,000 |
| Treasure Island Downtown Roadway Improvements (Senate Form 1033)..... | 234,500 |

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

| | | |
|--------|--|---------------|
| | Village of Indiantown Uptown Drainage and Roadway Repair Design (Senate Form 1951)..... | 350,000 |
| | Village of Royal Palm Beach - La Mancha Extension (Senate Form 1332)..... | 450,000 |
| | Washington County - Davidson Road Paving Improvements (Senate Form 1818)..... | 1,062,627 |
| | Wekiva Trail Expansion (Senate Form 1588)..... | 2,000,000 |
| | Widening of Ortiz Avenue - Lee (Senate Form 1910)..... | 2,500,000 |
| | Zephyrhills Municipal Airport - Runway 1-19 Extension (Senate Form 2020)..... | 2,100,000 |
| 1916 | FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 12,960,055 |
| 1918 | FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 254,984,081 |
| 1919 | FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 9,680,729 |
| TOTAL: | PROGRAM: HIGHWAY OPERATIONS FROM TRUST FUNDS | 5,583,309,273 |
| | TOTAL POSITIONS 3,040.00 | |
| | TOTAL ALL FUNDS | 5,583,309,273 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|------|---|------------|
| | APPROVED SALARY RATE | 42,946,906 |
| 1920 | SALARIES AND BENEFITS POSITIONS 738.00 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 61,294,139 |
| 1921 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 538,646 |
| 1922 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 6,979,974 |
| 1923 | OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 108,833 |
| 1924 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 105,308 |
| 1925 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,137,893 |
| 1926 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 5,653,030 |
| 1927 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 8,909,099 |
| 1928 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE - OTHER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 979,058 |

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

| | | | | |
|--------|---|--------|--|--------------------|
| 1929 | SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 6,132,690 |
| 1930 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 34,640 |
| 1931 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 477,133 |
| 1932 | 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 | | | 2,046,736 3,904 |
| 1933 | FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 1,940,358 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 96,341,441 |
| | TOTAL POSITIONS | 738.00 | | |
| | TOTAL ALL FUNDS | | | 96,341,441 |

INFORMATION TECHNOLOGY

| | | | | |
|------|--|------------|--------|------------|
| | APPROVED SALARY RATE | 10,671,632 | | |
| 1934 | SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | POSITIONS | 197.00 | 15,568,562 |
| 1935 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 32,998 |
| 1936 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 10,484,038 |
| 1937 | OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 476,724 |
| 1938 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 339,908 |
| 1939 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 18,700,534 |

From the funds in Specific Appropriation 1939, the department may use up to \$826,544 to support the annual cost of maintaining the business applications that were transitioned from a server-based environment to a cloud environment as part of the Data Infrastructure Modernization Initiative.

From the funds in Specific Appropriation 1939, the nonrecurring sum of \$4,000,000 from the State Transportation Trust Fund is provided to the

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

Department of Transportation for an assessment of the Work Program Integration Initiative project. These funds shall be held in reserve. The department must competitively procure a comprehensive assessment of the project by an independent third party consulting firm with experience in conducting independent verification and validation assessments of public sector information technology projects and that has not previously contracted with the department for the project. No funding is provided for staff augmentation, third party support services, organizational change management, project management office, the current independent verification and validation contract, the purchase of new software, or the re-procurement of a systems integrator.

The assessment must include: (1) a review of all project artifacts, application development, and software purchases from the project start date in Fiscal Year 2013-2014 through June 30, 2021; (2) an assessment of the department's project governance and management structure, organizational change management approach, procurement approach, and technology resources; (3) an evaluation of the approach of using contracted services to backfill agency staff working on the project; (4) an updated fit gap analysis to determine how the proposed solution(s) aligns with the department's documented business requirements; (5) a proposed strategic roadmap that depicts a timeline and costs for each project deliverable recommended for completion by the department through the lifecycle of this project; and (6) an identification of what functional assets the state has received from project appropriations up to and including Fiscal Year 2020-2021.

Contingent upon the successful award of a contract, the department is authorized to submit a budget amendment(s) to request release of the funds being held in reserve pursuant to the provisions of chapter 216, Florida Statutes. The contract with the independent third party consulting firm shall require that all deliverables be simultaneously provided to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Florida Digital Service.

The vendor must submit quarterly status reports to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Florida Digital Service describing the progress made to date on the assessment as prescribed in the enumerated items above. The department shall submit the final comprehensive assessment by December 17, 2021.

| | | |
|-------|---|-----------|
| 1939A | SPECIAL CATEGORIES | |
| | FLORIDA ACCOUNTING INFORMATION RESOURCE | |
| | (FLAIR) SYSTEM REPLACEMENT | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 3,068,447 |

Funds in Specific Appropriation 1939A are provided for the planning and remediation tasks necessary to integrate agency applications with the new Florida Planning, Accounting, and Ledger Management (PALM) system. The funds shall be placed in reserve. The Department of Transportation is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of a detailed operational work plan and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2021-2022. 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, the chair of the House Appropriations Committee, and the Florida Digital Service. Each status report must include progress made to date for each project milestone, deliverable, and task order, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

| | | |
|------|--------------------------------------|--------|
| 1940 | SPECIAL CATEGORIES | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 15,879 |

| | | |
|------|--|-----------|
| 1941 | DATA PROCESSING SERVICES | |
| | DATA PROCESSING ASSESSMENT - DEPARTMENT OF | |
| | MANAGEMENT SERVICES | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 6,880,546 |

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

| | | | |
|-------------------------------|---|------------|------------|
| TOTAL: INFORMATION TECHNOLOGY | | | |
| | FROM TRUST FUNDS | | 55,567,636 |
| | TOTAL POSITIONS | 197.00 | |
| | TOTAL ALL FUNDS | | 55,567,636 |
| FLORIDA'S TURNPIKE SYSTEMS | | | |
| FLORIDA'S TURNPIKE ENTERPRISE | | | |
| | APPROVED SALARY RATE | 21,565,637 | |
| 1942 | SALARIES AND BENEFITS POSITIONS | 379.00 | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 31,531,355 |
| 1943 | OTHER PERSONAL SERVICES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 316,769 |
| 1944 | EXPENSES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 14,504,250 |
| 1945 | OPERATING CAPITAL OUTLAY | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 107,709 |
| 1946 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 61,633 |
| 1947 | SPECIAL CATEGORIES | | |
| | CONSULTANT FEES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 1,968,631 |
| 1948 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 48,926,272 |
| 1949 | SPECIAL CATEGORIES | | |
| | PAYMENT TO EXPRESSWAY AUTHORITIES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 6,670,420 |
| 1950 | SPECIAL CATEGORIES | | |
| | FLORIDA HIGHWAY PATROL SERVICES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 26,185,707 |
| 1951 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 194,000 |
| 1952 | FIXED CAPITAL OUTLAY | | |
| | MINOR RENOVATIONS, REPAIRS, AND | | |
| | IMPROVEMENTS - STATEWIDE | | |
| | FROM TURNPIKE GENERAL RESERVE | | |
| | TRUST FUND | | 602,580 |
| 1953 | FIXED CAPITAL OUTLAY | | |
| | STATE INFRASTRUCTURE BANK LOAN REPAYMENTS | | |
| | FROM TURNPIKE GENERAL RESERVE | | |
| | TRUST FUND | | 3,217,651 |
| 1954 | FIXED CAPITAL OUTLAY | | |
| | TRANSPORTATION PLANNING CONSULTANTS | | |
| | FROM TURNPIKE GENERAL RESERVE | | |
| | TRUST FUND | | 6,000,000 |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 12,700,000 |

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

| | | |
|------|--|--|
| 1955 | FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 73,246,942 |
| 1956 | FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND | 20,138,942 391,140,649 |
| 1957 | FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND | 8,028,376 48,914,633 |
| 1958 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 27,990,633 14,600,000 |
| 1959 | FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND | 57,147,196 |
| 1960 | FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND | 1,762,841 |
| 1961 | 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 | 13,291,024 138,941,797 102,998,300 |
| 1962 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 4,216,861 8,440,000 |
| 1963 | FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 26,825,963 |
| 1964 | FIXED CAPITAL OUTLAY TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 175,512,132 |
| 1965 | FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE GENERAL RESERVE TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 18,050,000 3,100,000 |
| 1966 | FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 55,332,075 |

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

| | | |
|--------------------------------------|-------------|----------------|
| TOTAL: FLORIDA'S TURNPIKE ENTERPRISE | | |
| FROM TRUST FUNDS | | 1,342,665,341 |
| TOTAL POSITIONS | 379.00 | |
| TOTAL ALL FUNDS | | 1,342,665,341 |
| TOTAL: TRANSPORTATION, DEPARTMENT OF | | |
| FROM TRUST FUNDS | | 10,263,302,821 |
| TOTAL POSITIONS | 6,068.00 | |
| TOTAL ALL FUNDS | | 10,263,302,821 |
| TOTAL APPROVED SALARY RATE | 345,078,480 | |
| TOTAL OF SECTION 5 | | |
| FROM GENERAL REVENUE FUND | 237,372,538 | |
| FROM TRUST FUNDS | | 14,203,842,528 |
| TOTAL POSITIONS | 14,871.25 | |
| TOTAL ALL FUNDS | | 14,441,215,066 |

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 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

| | | | |
|-------|---|----------|----------|
| 1967 | LUMP SUM | | |
| | HUMAN RESOURCES OUTSOURCING CONTINGENCY | | |
| | FROM GENERAL REVENUE FUND | 300,000 | |
| 1967A | LUMP SUM | | |
| | DATA PROCESSING REALIGNMENT | | |
| | FROM GENERAL REVENUE FUND | -850,971 | |
| | FROM TRUST FUNDS | | -455,706 |

From the funds in Specific Appropriation 1967A, a reduction of \$455,706 in trust funds and a reduction of \$850,971 in general revenue are provided for distribution into agencies' Data Processing categories to align agency assessments with the base appropriations within the State Data Center.

| | | | |
|-------|-------------------------------------|----------|-----------|
| 1969A | LUMP SUM | | |
| | INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | -188,237 | |
| | FROM TRUST FUNDS | | 1,093,751 |

From the funds in Specific Appropriation 1969A, an increase of \$1,093,751 in recurring trust funds and a decrease of \$188,237 in recurring general revenue are provided for distribution into agencies' Data Processing categories to support adjustments to the Department of Management Services' Florida Digital Services Fiscal year 2021-2022 budget.

| | | | |
|-------|---------------------------------|--|------------|
| 1969B | LUMP SUM | | |
| | STRENGTHENING DOMESTIC SECURITY | | |
| | FROM TRUST FUNDS | | 47,765,356 |

Funds provided in Specific Appropriation 1969B 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 2021-2022 Domestic Security Funding Request of the Domestic Security Oversight Board. Once federal funding is received and projects are funded in priority order, the Board may transfer funding between any of the funded projects. Funds may be allocated to projects not listed below with approval of the Legislative Budget Commission.

State Homeland Security Program (SHSP):

| | | | |
|--|---|---------|-----------|
| FLORIDA DEPARTMENT OF FINANCIAL SERVICES | | | |
| | Bomb Building Capabilities..... | | 4,600 |
| | Bomb Sustainment..... | | 59,400 |
| FLORIDA DEPARTMENT OF LAW ENFORCEMENT | | | |
| | See Something, Say Something Accessibility Expansion..... | 313,500 | |
| | LE Data Sharing..... | 677,037 | |
| | Sustainment of Fusion Centers Operations..... | 258,500 | |
| | Sustainment of Fusion Center Analysts..... | 194,138 | |
| | Planning Meetings..... | 51,500 | |
| FLORIDA DEPARTMENT OF STATE | | | |
| | Cyber Security Awareness Training for Elections | | |
| | Supervisors..... | 106,650 | |
| FLORIDA DIVISION OF EMERGENCY MANAGEMENT | | | |
| | LE Data Sharing..... | 224,927 | |
| | Sustainment of Fusion Centers Operations..... | 151,000 | |
| | Sustainment of Fusion Center Analysts..... | 721,000 | |
| | Fire HAZMAT Sustainment..... | | 1,013,592 |

SECTION 6 - GENERAL GOVERNMENT

| | |
|---|---------|
| State College Radio Interoperability..... | 395,394 |
| Aviation Sustainment..... | 253,000 |
| SWAT Sustainment..... | 327,200 |
| WRT Building Capabilities..... | 280,000 |
| USAR Sustainment..... | 326,104 |
| USAR Radio Cache Replacement..... | 420,000 |
| MARC Statewide Radio Cache Replacement..... | 796,000 |
| SWAT Building Capabilities - ROOK..... | 660,480 |
| Bomb Building Capabilities..... | 948,610 |
| Statewide WebEOC Capability Assurance..... | 141,729 |
| Fire HAZMAT Training..... | 128,600 |
| Fire USAR Training..... | 614,769 |
| Bomb Training..... | 35,000 |
| Bomb Sustainment..... | 968,850 |
| Fire USAR Prime Movers..... | 280,000 |
| 24/7 Network Monitoring - Local Law Enforcement Agency Networks..... | 109,000 |
| 24/7 Network Monitoring - School Districts..... | 105,000 |
| Statewide Cyber Symposium..... | 203,700 |
| Management and Administration..... | 538,464 |

Urban Area Security Initiative (UASI):

DIVISION OF EMERGENCY MANAGEMENT

| | |
|---|------------|
| Miami/Ft. Lauderdale Urban Areas Security Initiative (UASI)..... | 16,225,000 |
| Orlando Urban Area Security Initiative (UASI)..... | 4,653,882 |
| Tampa Urban Area Security Initiative (UASI)..... | 3,662,250 |
| Management and Administration..... | 1,087,500 |

Additional Federal Funding:

DIVISION OF EMERGENCY MANAGEMENT

| | |
|--|-----------|
| Non-Profit Security Grants Program (NSGP)..... | 7,819,645 |
| Operation Stonegarden (OPSG)..... | 3,009,335 |

1970A LUMP SUM

| | | |
|-------------------------------------|------------|------------|
| EMPLOYEE COMPENSATION AND BENEFITS | | |
| FROM GENERAL REVENUE FUND | 55,177,418 | |
| FROM TRUST FUNDS | | 39,130,929 |

1971A LUMP SUM

| | |
|--------------------------------------|-------------|
| STATE MATCH FOR FEDERAL FEMA FUNDING | |
| FROM GENERAL REVENUE FUND | 265,303,826 |

1972 SPECIAL CATEGORIES

| | |
|-------------------------------------|---------|
| ASSOCIATION DUES | |
| FROM GENERAL REVENUE FUND | 215,170 |

1973 SPECIAL CATEGORIES

| | |
|---|--------|
| ADMINISTRATION COMMISSION AND FLORIDA LAND AND WATER ADJUDICATORY COMMISSION - ADMINISTRATIVE APPEALS | |
| FROM GENERAL REVENUE FUND | 10,000 |

1974 SPECIAL CATEGORIES

| | |
|---|-----------|
| TRANSFER TO PLANNING AND BUDGETING SYSTEM TRUST FUND | |
| FROM GENERAL REVENUE FUND | 6,260,348 |

TOTAL: PROGRAM: ADMINISTERED FUNDS

| | | |
|-------------------------------------|-------------|------------|
| FROM GENERAL REVENUE FUND | 326,227,554 | |
| FROM TRUST FUNDS | | 87,534,330 |

TOTAL ALL FUNDS 413,761,884

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 9,260,528

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--|---|-----------|--------|------------|
| 1975 | SALARIES AND BENEFITS | POSITIONS | 169.50 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 13,393,108 |
| <p>From the funds in Specific Appropriations 1975, 1976, 1977, and 1987, \$801,818 and ten positions of recurring funds from the Administrative Trust Fund are appropriated and 498,373 in salary rate is provided, solely for the purpose of creating a unit within the General Counsel's Office of the department to provide arbitration and mediation of disputes for the Division of Florida Condominiums, Timeshares, and Mobile Homes.</p> | | | | |
| 1976 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 669,767 |
| 1977 | EXPENSES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 1,588,449 |
| 1978 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 12,088 |
| 1979 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 192,067 |
| 1980 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO THE OFFICE OF THE STATE ATTORNEY - SLOT INVESTIGATIONS AND PROSECUTIONS | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 265,825 |
| 1981 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 254,780 |
| 1982 | SPECIAL CATEGORIES | | | |
| | OPERATION OF MOTOR VEHICLES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 6,500 |
| 1983 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 46,581 |
| 1984 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 7,650 |
| 1985 | SPECIAL CATEGORIES | | | |
| | TENANT BROKER COMMISSIONS | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 90,000 |
| 1986 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 77,506 |
| 1987 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 57,062 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM TRUST FUNDS | | | 16,661,383 |
| | TOTAL POSITIONS | 169.50 | | |
| | TOTAL ALL FUNDS | | | 16,661,383 |

INFORMATION TECHNOLOGY

| | | | | |
|------|--|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 3,388,240 | |
| 1988 | SALARIES AND BENEFITS | POSITIONS | 57.00 | |
| | FROM GENERAL REVENUE FUND | | 207,541 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 4,599,129 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|---------|------------|
| 1989 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 114,189 |
| 1990 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . | 11,878 | 1,702,204 |
| 1991 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | 100,000 |
| 1992 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 2,510,911 |
| 1993 | SPECIAL CATEGORIES FLORIDA BUSINESS INFORMATION PORTAL FROM GENERAL REVENUE FUND | 150,000 | |
| 1994 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | 13,761 |
| 1995 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | 4,001 |
| 1996 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . | 637 | 16,450 |
| 1997 | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 1,614,367 |
| 1998 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND . . . | | 212,142 |
| TOTAL: | INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 370,056 | 10,887,154 |
| | TOTAL POSITIONS | 57.00 | |
| | TOTAL ALL FUNDS | | 11,257,210 |

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 3,380,977 | |
| 1999 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . | 92.00 | 5,098,132 |
| 2000 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 240,695 |
| 2001 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | | 509,903 |
| 2002 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | 3,000 |
| 2003 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 9,000 |
| 2004 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | 29,192 |

SECTION 6 - GENERAL GOVERNMENT

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|--------|---|-------|--|-----------|
| 2005 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | | 5,430 |
| 2006 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | | 28,417 |
| TOTAL: | CUSTOMER CONTACT CENTER FROM TRUST FUNDS | | | 5,923,769 |
| | TOTAL POSITIONS | 92.00 | | |
| | TOTAL ALL FUNDS | | | 5,923,769 |

CENTRAL INTAKE

| | | | | |
|--------|---|-----------|--------|-----------|
| | APPROVED SALARY RATE | 3,888,228 | | |
| 2007 | SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . . | POSITIONS | 108.50 | 6,014,033 |
| 2008 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 438,545 |
| 2009 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | | | 579,401 |
| 2010 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | | 3,000 |
| 2011 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 1,500,000 |
| 2012 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | | 33,345 |
| 2013 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | | 16,950 |
| 2014 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | | 38,168 |
| TOTAL: | CENTRAL INTAKE FROM TRUST FUNDS | | | 8,623,442 |
| | TOTAL POSITIONS | 108.50 | | |
| | TOTAL ALL FUNDS | | | 8,623,442 |

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

| | | | | |
|------|---|------------|--------|------------|
| | APPROVED SALARY RATE | 10,574,693 | | |
| 2015 | SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND | POSITIONS | 234.50 | 15,870,176 |
| 2016 | OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | | 771,878 |
| 2017 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND | | | 2,899,498 |

SECTION 6 - GENERAL GOVERNMENT

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| 2018 | OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND | 6,920 |
| 2019 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND | 156,900 |
| 2020 | SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | 918,385 |
| 2021 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FROM PROFESSIONAL REGULATION TRUST FUND | 282,637 |
| 2022 | SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM PROFESSIONAL REGULATION TRUST FUND | 2,277,254 |

From the funds in Specific Appropriation 2022, 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 2022, 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 2022, 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 2022, 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, 2021, detailing the unlicensed activity functions performed by the department during Fiscal Year 2020-2021. 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.

| | | |
|------|--|-----------|
| 2023 | SPECIAL CATEGORIES CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND | 4,500,000 |
|------|--|-----------|

The Department of Business and Professional Regulation is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2023 in the event the amount of claims available for payment exceeds the amount appropriated.

| | | |
|------|---|---------|
| 2024 | SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND | 106,579 |
| 2025 | SPECIAL CATEGORIES TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274 FROM PROFESSIONAL REGULATION TRUST FUND | 425,239 |

SECTION 6 - GENERAL GOVERNMENT

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| 2026 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | 1,193,838 |
| 2027 | SPECIAL CATEGORIES FLORIDA BUILDING CODE COMPLIANCE AND MITIGATION PROGRAM FROM PROFESSIONAL REGULATION TRUST FUND | 925,000 |

The funds in Specific Appropriation 2027 are provided for the Florida Building Code Compliance and Mitigation Program as authorized in section 553.841, Florida Statutes.

| | | |
|--------|---|------------|
| 2028 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND | 187,298 |
| 2029 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND | 198,051 |
| 2030 | SPECIAL CATEGORIES CLAY FORD SCHOLARSHIP PROGRAM - CERTIFIED PUBLIC ACCOUNTING MINORITY SCHOLARSHIPS FROM PROFESSIONAL REGULATION TRUST FUND | 200,000 |
| 2031 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND | 54,162 |
| 2032 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | 91,460 |
| 2033 | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | 2,070,000 |
| 2034 | FINANCIAL ASSISTANCE PAYMENTS REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND | 300,000 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | 33,435,275 |
| | TOTAL POSITIONS | 234.50 |
| | TOTAL ALL FUNDS | 33,435,275 |

FLORIDA BOXING COMMISSION

| | | |
|------|---|-----------------|
| | APPROVED SALARY RATE | 249,078 |
| 2035 | SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND | 4.00 385,145 |
| 2036 | OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | 111,820 |
| 2037 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND | 156,920 |

SECTION 6 - GENERAL GOVERNMENT

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| 2038 | SPECIAL CATEGORIES TRANSFER TO THE PROFESSIONAL REGULATION TRUST FUND FROM GENERAL REVENUE FUND | 443,675 | |
| <p>The funds in Specific Appropriation 2038 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> | | | |
| 2039 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | 2,000 |
| 2040 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND | | 2,469 |
| 2041 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | | 3,557 |
| TOTAL: | FLORIDA BOXING COMMISSION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 443,675 | 661,911 |
| | TOTAL POSITIONS | 4.00 | |
| | TOTAL ALL FUNDS | | 1,105,586 |
| TESTING AND CONTINUING EDUCATION | | | |
| | APPROVED SALARY RATE | 1,477,828 | |
| 2042 | SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND | 38.00 | 2,224,102 |
| 2043 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND | | 281,294 |
| 2044 | OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND | | 3,000 |
| 2045 | SPECIAL CATEGORIES EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION FROM PROFESSIONAL REGULATION TRUST FUND | | 802,078 |
| 2046 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | 6,000 |
| 2047 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND | | 7,123 |
| 2048 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND | | 5,211 |

SECTION 6 - GENERAL GOVERNMENT

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|--------|---|-------|--|-----------|
| 2049 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | | | 12,274 |
| TOTAL: | TESTING AND CONTINUING EDUCATION FROM TRUST FUNDS | | | 3,341,082 |
| | TOTAL POSITIONS | 38.00 | | |
| | TOTAL ALL FUNDS | | | 3,341,082 |

FARM AND CHILD LABOR REGULATION

| | | | | |
|--------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 1,153,601 | | |
| 2050 | SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND | | 30.00 | 1,811,975 |
| 2051 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND | | | 160,342 |
| 2052 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND | | | 45,000 |
| 2053 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | | 9,090 |
| 2054 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND | | | 69,400 |
| 2055 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND | | | 7,296 |
| 2056 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND | | | 5,648 |
| 2057 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENTS OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | | | 8,993 |
| TOTAL: | FARM AND CHILD LABOR REGULATION FROM TRUST FUNDS | | | 2,117,744 |
| | TOTAL POSITIONS | 30.00 | | |
| | TOTAL ALL FUNDS | | | 2,117,744 |

DRUGS, DEVICES, AND COSMETICS

From the funds provided in Specific Appropriations 2058 through 2067, 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 2, 2021, for the period of April 1, 2021, through June 30, 2021, and quarterly thereafter. The annual financial statement for the year ending June 30, 2021, shall be submitted on or before November 1, 2021.

| | | | |
|--|---|-----------|-----------|
| | APPROVED SALARY RATE | 1,597,608 | |
| 2058 | SALARIES AND BENEFITS POSITIONS | 25.50 | |
| | FROM PROFESSIONAL REGULATION TRUST | | |
| | FUND | | 2,236,011 |
| 2059 | OTHER PERSONAL SERVICES | | |
| | FROM PROFESSIONAL REGULATION TRUST | | |
| | FUND | | 180,734 |
| 2060 | EXPENSES | | |
| | FROM PROFESSIONAL REGULATION TRUST | | |
| | FUND | | 357,401 |
| 2061 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM PROFESSIONAL REGULATION TRUST | | |
| | FUND | | 16,500 |
| 2062 | SPECIAL CATEGORIES | | |
| | TRANSFER TO THE PROFESSIONAL REGULATION | | |
| | TRUST FUND | | |
| | FROM GENERAL REVENUE FUND | 640,000 | |
| <p>The funds in Specific Appropriation 2062 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> | | | |
| 2063 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM PROFESSIONAL REGULATION TRUST | | |
| | FUND | | 58,500 |
| 2064 | SPECIAL CATEGORIES | | |
| | OPERATION OF MOTOR VEHICLES | | |
| | FROM PROFESSIONAL REGULATION TRUST | | |
| | FUND | | 35,938 |
| 2065 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM PROFESSIONAL REGULATION TRUST | | |
| | FUND | | 4,972 |
| 2066 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM PROFESSIONAL REGULATION TRUST | | |
| | FUND | | 7,200 |
| 2067 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM PROFESSIONAL REGULATION TRUST | | |
| | FUND | | 10,263 |
| TOTAL: | DRUGS, DEVICES, AND COSMETICS | | |
| | FROM GENERAL REVENUE FUND | 640,000 | |
| | FROM TRUST FUNDS | | 2,907,519 |
| | TOTAL POSITIONS | 25.50 | |
| | TOTAL ALL FUNDS | | 3,547,519 |

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

| | |
|----------------------|-----------|
| APPROVED SALARY RATE | 2,824,529 |
|----------------------|-----------|

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--|--|-----------|-------|-----------|
| 2068 | SALARIES AND BENEFITS | POSITIONS | 59.00 | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 4,215,949 |
| 2069 | OTHER PERSONAL SERVICES | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 1,439,085 |
| 2070 | EXPENSES | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 653,747 |
| 2071 | OPERATING CAPITAL OUTLAY | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 13,032 |
| 2072 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 40,002 |
| 2073 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 27,317 |
| 2074 | SPECIAL CATEGORIES | | | |
| | OPERATION OF MOTOR VEHICLES | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 62,000 |
| 2075 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 70,507 |
| 2076 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 10,063 |
| 2077 | SPECIAL CATEGORIES | | | |
| | RACING ANIMAL MEDICAL RESEARCH | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 100,000 |
| Funds in Specific Appropriation 2077 shall be utilized pursuant to section 550.2415, Florida Statutes. | | | | |
| 2078 | SPECIAL CATEGORIES | | | |
| | PARI-MUTUEL LABORATORY CONTRACTED SERVICES | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 2,266,000 |
| 2079 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 39,754 |
| 2080 | 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 | | | 9,233,932 |
| | TOTAL POSITIONS | 59.00 | | |
| | TOTAL ALL FUNDS | | | 9,233,932 |

SECTION 6 - GENERAL GOVERNMENT

SLOT MACHINE REGULATION

| | | | | |
|--------|--------------------------------------|-----------|-------|-----------|
| | APPROVED SALARY RATE | 2,290,955 | | |
| 2081 | SALARIES AND BENEFITS | POSITIONS | 50.00 | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 3,400,755 |
| 2082 | OTHER PERSONAL SERVICES | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 42,000 |
| 2083 | EXPENSES | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 275,248 |
| 2084 | OPERATING CAPITAL OUTLAY | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 10,863 |
| 2085 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 40,000 |
| 2086 | SPECIAL CATEGORIES | | | |
| | COMPULSIVE AND ADDICTIVE GAMBLING | | | |
| | PREVENTION CONTRACT | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 1,250,000 |
| 2087 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 12,000 |
| 2088 | SPECIAL CATEGORIES | | | |
| | OPERATION OF MOTOR VEHICLES | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 25,743 |
| 2089 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 8,518 |
| 2090 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 2,848 |
| 2091 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 16,137 |
| TOTAL: | SLOT MACHINE REGULATION | | | |
| | FROM TRUST FUNDS | | | 5,084,112 |
| | TOTAL POSITIONS | 50.00 | | |
| | TOTAL ALL FUNDS | | | 5,084,112 |

PROGRAM: HOTELS AND RESTAURANTS

COMPLIANCE AND ENFORCEMENT

| | | | | |
|------|---------------------------------|------------|--------|------------|
| | APPROVED SALARY RATE | 14,675,298 | | |
| 2092 | SALARIES AND BENEFITS | POSITIONS | 353.00 | |
| | FROM HOTEL AND RESTAURANT TRUST | | | |
| | FUND | | | 21,877,141 |

SECTION 6 - GENERAL GOVERNMENT

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|--|--|------------|--|------------|
| 2093 | OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND | | | 35,689 |
| 2094 | EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND | | | 1,806,543 |
| 2095 | OPERATING CAPITAL OUTLAY FROM HOTEL AND RESTAURANT TRUST FUND | | | 8,500 |
| 2096 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND | | | 275,000 |
| 2097 | SPECIAL CATEGORIES TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND | | | 607,149 |
| 2098 | SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL-TO-CAREER FROM HOTEL AND RESTAURANT TRUST FUND | | | 706,698 |
| 2099 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HOTEL AND RESTAURANT TRUST FUND | | | 70,509 |
| 2100 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND | | | 493,941 |
| 2101 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND | | | 658,857 |
| 2102 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HOTEL AND RESTAURANT TRUST FUND | | | 20,000 |
| 2103 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HOTEL AND RESTAURANT TRUST FUND | | | 106,960 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | | 26,666,987 |
| | TOTAL POSITIONS | 353.00 | | |
| | TOTAL ALL FUNDS | | | 26,666,987 |
| PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO | | | | |
| COMPLIANCE AND ENFORCEMENT | | | | |
| | APPROVED SALARY RATE | 10,154,327 | | |
| 2104 | SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | 186.75 | | 14,704,183 |
| 2105 | OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 7,075 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|-------------------------|--|------------|-------|
| 2106 | EXPENSES | | |
| | FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | 1,519,624 | |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | 165,460 | |
| 2107 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | 315,644 | |
| 2108 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | 42,044 | |
| 2109 | SPECIAL CATEGORIES | | |
| | OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | 896,017 | |
| 2110 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | 253,446 | |
| 2111 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | 172,846 | |
| 2112 | SPECIAL CATEGORIES | | |
| | TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | 140,000 | |
| 2113 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | 28,219 | |
| 2114 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | 57,941 | |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | 18,302,499 | |
| | TOTAL POSITIONS | 186.75 | |
| | TOTAL ALL FUNDS | 18,302,499 | |
| STANDARDS AND LICENSURE | | | |
| | APPROVED SALARY RATE | 2,597,922 | |
| 2115 | SALARIES AND BENEFITS | | 59.50 |
| | FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | 3,856,216 | |
| 2116 | OTHER PERSONAL SERVICES | | |
| | FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | 169,663 | |
| 2117 | EXPENSES | | |
| | FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | 558,792 | |
| 2118 | OPERATING CAPITAL OUTLAY | | |
| | FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | 5,000 | |

SECTION 6 - GENERAL GOVERNMENT

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|----------------|--|-----------|-------|-----------|
| 2119 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 12,733 |
| 2120 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 19,921 |
| 2121 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 12,229 |
| 2122 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 19,972 |
| TOTAL: | STANDARDS AND LICENSURE FROM TRUST FUNDS | | | 4,654,526 |
| | TOTAL POSITIONS | 59.50 | | |
| | TOTAL ALL FUNDS | | | 4,654,526 |
| TAX COLLECTION | | | | |
| | APPROVED SALARY RATE | 3,513,174 | | |
| 2123 | SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | POSITIONS | 82.00 | 5,355,902 |
| 2124 | OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 22,009 |
| 2125 | EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 622,009 |
| 2126 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 13,680 |
| 2127 | SPECIAL CATEGORIES CIGARETTE TAX STAMPS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 866,505 |
| 2128 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 13,113 |
| 2129 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 12,998 |
| 2130 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 27,416 |
| 2131 | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 16,474 |

SECTION 6 - GENERAL GOVERNMENT

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|----------------------------|---------------------------|-------|-----------|
| TOTAL: TAX COLLECTION | | | |
| FROM TRUST FUNDS | | | 6,950,106 |
| | TOTAL POSITIONS | 82.00 | |
| | TOTAL ALL FUNDS | | 6,950,106 |

PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

| | | | |
|------|-----------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 4,315,269 | |
| 2132 | SALARIES AND BENEFITS | POSITIONS | 102.00 |
| | FROM DIVISION OF FLORIDA | | |
| | CONDOMINIUMS, TIMESHARES AND | | |
| | MOBILE HOMES TRUST FUND | | 6,399,687 |
| 2133 | OTHER PERSONAL SERVICES | | |
| | FROM DIVISION OF FLORIDA | | |
| | CONDOMINIUMS, TIMESHARES AND | | |
| | MOBILE HOMES TRUST FUND | | 36,076 |
| 2134 | EXPENSES | | |
| | FROM DIVISION OF FLORIDA | | |
| | CONDOMINIUMS, TIMESHARES AND | | |
| | MOBILE HOMES TRUST FUND | | 915,377 |

From the funds in Specific Appropriation 2134, 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.

| | | | |
|------|--------------------------------------|--|--------|
| 2135 | OPERATING CAPITAL OUTLAY | | |
| | FROM DIVISION OF FLORIDA | | |
| | CONDOMINIUMS, TIMESHARES AND | | |
| | MOBILE HOMES TRUST FUND | | 6,298 |
| 2136 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM DIVISION OF FLORIDA | | |
| | CONDOMINIUMS, TIMESHARES AND | | |
| | MOBILE HOMES TRUST FUND | | 17,500 |
| 2137 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM DIVISION OF FLORIDA | | |
| | CONDOMINIUMS, TIMESHARES AND | | |
| | MOBILE HOMES TRUST FUND | | 26,257 |
| 2138 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM DIVISION OF FLORIDA | | |
| | CONDOMINIUMS, TIMESHARES AND | | |
| | MOBILE HOMES TRUST FUND | | 11,856 |
| 2139 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM DIVISION OF FLORIDA | | |
| | CONDOMINIUMS, TIMESHARES AND | | |
| | MOBILE HOMES TRUST FUND | | 33,056 |

| | | | |
|-----------------------------------|---------------------------|--------|-----------|
| TOTAL: COMPLIANCE AND ENFORCEMENT | | | |
| FROM TRUST FUNDS | | | 7,446,107 |
| | TOTAL POSITIONS | 102.00 | |
| | TOTAL ALL FUNDS | | 7,446,107 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|--|------------|-------------|
| TOTAL: BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 1,453,731 | |
| FROM TRUST FUNDS | | 162,897,548 |
| TOTAL POSITIONS | 1,651.25 | |
| TOTAL ALL FUNDS | | 164,351,279 |
| TOTAL APPROVED SALARY RATE | 75,342,255 | |

PROGRAM: CITRUS, DEPARTMENT OF

CITRUS RESEARCH

| | | |
|--------------------------------------|---------|-----------|
| APPROVED SALARY RATE | 781,367 | |
| 2140 SALARIES AND BENEFITS POSITIONS | 6.00 | |
| FROM CITRUS ADVERTISING TRUST FUND . | | 981,990 |
| 2141 OTHER PERSONAL SERVICES | | |
| FROM CITRUS ADVERTISING TRUST FUND . | | 107,098 |
| 2142 EXPENSES | | |
| FROM CITRUS ADVERTISING TRUST FUND . | | 401,896 |
| 2143 OPERATING CAPITAL OUTLAY | | |
| FROM CITRUS ADVERTISING TRUST FUND . | | 251,000 |
| 2144 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 500,000 | |
| FROM CITRUS ADVERTISING TRUST FUND . | | 1,520,494 |
| 2145 SPECIAL CATEGORIES | | |
| PAID ADVERTISING AND PROMOTION | | |
| FROM CITRUS ADVERTISING TRUST FUND . | | 82,000 |
| 2146 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM CITRUS ADVERTISING TRUST FUND . | | 2,772 |
| TOTAL: CITRUS RESEARCH | | |
| FROM GENERAL REVENUE FUND | 500,000 | |
| FROM TRUST FUNDS | | 3,347,250 |
| TOTAL POSITIONS | 6.00 | |
| TOTAL ALL FUNDS | | 3,847,250 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|--------------------------------------|-----------|-----------|
| APPROVED SALARY RATE | 1,156,324 | |
| 2147 SALARIES AND BENEFITS POSITIONS | 14.00 | |
| FROM CITRUS ADVERTISING TRUST FUND . | | 1,765,051 |
| 2148 OTHER PERSONAL SERVICES | | |
| FROM CITRUS ADVERTISING TRUST FUND . | | 66,000 |
| 2149 EXPENSES | | |
| FROM CITRUS ADVERTISING TRUST FUND . | | 492,625 |
| 2150 OPERATING CAPITAL OUTLAY | | |
| FROM CITRUS ADVERTISING TRUST FUND . | | 419,779 |
| 2151 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM CITRUS ADVERTISING TRUST FUND . | | 307,655 |
| 2152 SPECIAL CATEGORIES | | |
| PAID ADVERTISING AND PROMOTION | | |
| FROM CITRUS ADVERTISING TRUST FUND . | | 75,000 |
| 2153 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM CITRUS ADVERTISING TRUST FUND . | | 25,608 |

SECTION 6 - GENERAL GOVERNMENT

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| 2154 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND . | | 4,236 |
| 2155 | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM CITRUS ADVERTISING TRUST FUND . | | 24,280 |
| 2155A | FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM GENERAL REVENUE FUND | 1,000,000 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 1,000,000 | 3,180,234 |
| | TOTAL POSITIONS | 14.00 | |
| | TOTAL ALL FUNDS | | 4,180,234 |

AGRICULTURAL PRODUCTS MARKETING

| | | | |
|------|---|-----------|------------|
| | APPROVED SALARY RATE | 857,944 | |
| 2156 | SALARIES AND BENEFITS POSITIONS FROM CITRUS ADVERTISING TRUST FUND . | 7.00 | 1,274,048 |
| 2157 | OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND . | | 17,000 |
| 2158 | EXPENSES FROM CITRUS ADVERTISING TRUST FUND . | | 261,331 |
| 2159 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND . | | 100,000 |
| 2160 | SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM GENERAL REVENUE FUND FROM CITRUS ADVERTISING TRUST FUND . | 5,000,000 | 12,961,163 |

From the funds provided in Specific Appropriation 2160, 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.

| | | | |
|-------|--|------------|--|
| 2160A | SPECIAL CATEGORIES CITRUS RECOVERY PROGRAM FROM GENERAL REVENUE FUND | 12,500,000 | |
|-------|--|------------|--|

Funds in Specific Appropriation 2160A are provided for citrus recovery to enhance marketing of Florida's citrus industry as set forth in section 601.15, Florida Statutes. The department shall establish or utilize existing programs and criteria for marketing methods and consumer awareness campaigns that will maximize the demand and consumption of Florida citrus products for the benefit of Florida growers and the State of Florida. The department shall submit quarterly status reports to the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee. Each report must include citrus marketing expenditures to date by source, movement data related to processed citrus products, retail sales data, market trend reports, and available data relating to crop value.

| | | | |
|------|---|--|-------|
| 2161 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND . | | 2,480 |
|------|---|--|-------|

SECTION 6 - GENERAL GOVERNMENT

| | | |
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| TOTAL: AGRICULTURAL PRODUCTS MARKETING | | |
| FROM GENERAL REVENUE FUND | 17,500,000 | |
| FROM TRUST FUNDS | | 14,616,022 |
| | | |
| TOTAL POSITIONS | 7.00 | |
| TOTAL ALL FUNDS | | 32,116,022 |
| | | |
| TOTAL: PROGRAM: CITRUS, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 19,000,000 | |
| FROM TRUST FUNDS | | 21,143,506 |
| | | |
| TOTAL POSITIONS | 27.00 | |
| TOTAL ALL FUNDS | | 40,143,506 |
| TOTAL APPROVED SALARY RATE | 2,795,635 | |

ECONOMIC OPPORTUNITY, DEPARTMENT OF

From the funds in Specific Appropriations 2162 through 2257, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Families, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

From the funds in Specific Appropriations 2162 through 2257, 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.

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

| | | | | |
|------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 2,566,018 | | |
| 2162 | SALARIES AND BENEFITS | POSITIONS | 37.00 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 3,548,253 |
| 2163 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 118,862 |
| 2164 | EXPENSES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 510,150 |
| 2165 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 17,177 |
| 2166 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| | HEARINGS | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 79,579 |
| 2167 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 153,778 |

SECTION 6 - GENERAL GOVERNMENT

Funds in Specific Appropriation 2167 may be used to represent the state's interest in legal matters that require the use of outside legal counsel.

| | | | | |
|----------------------------|--|-----------|--|----------------------|
| 2168 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | | 7,548 |
| 2169 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | | 11,595 |
| 2170 | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 5,022 |
| TOTAL: | EXECUTIVE LEADERSHIP FROM TRUST FUNDS | | | 4,451,964 |
| | TOTAL POSITIONS | 37.00 | | |
| | TOTAL ALL FUNDS | | | 4,451,964 |
| FINANCE AND ADMINISTRATION | | | | |
| | APPROVED SALARY RATE | 5,903,008 | | |
| 2171 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND | 101.00 | | 7,645,051 979,709 |
| 2172 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND | | | 51,867 51,123 |
| 2173 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND | | | 643,572 1,418,634 |
| 2174 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | | 52,822 |
| 2175 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND | | | 510,198 1,036,300 |
| 2176 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND | | | 107,658 15,682 |
| 2177 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND | | | 23,177 3,777 |
| 2178 | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 149,024 |
| 2179 | FIXED CAPITAL OUTLAY REED ACT BUILDINGS PROJECTS - STATEWIDE FROM REVOLVING TRUST FUND | | | 810,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|-----------------------------------|----------------------------|--------|------------|
| TOTAL: FINANCE AND ADMINISTRATION | | | |
| | FROM TRUST FUNDS | | 13,498,594 |
| | TOTAL POSITIONS | 101.00 | |
| | TOTAL ALL FUNDS | | 13,498,594 |

INFORMATION SYSTEMS AND SUPPORT SERVICES

| | | | | |
|---|--|-----------|--------|------------|
| | APPROVED SALARY RATE | 6,452,125 | | |
| 2180 | SALARIES AND BENEFITS | POSITIONS | 100.00 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 9,141,325 |
| 2181 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 236,271 |
| 2182 | EXPENSES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 1,734,023 |
| 2183 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 83,661 |
| 2184 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 893,190 |
| 2185 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 18,443 |
| 2186 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 28,018 |
| 2187 | DATA PROCESSING SERVICES | | | |
| | DATA PROCESSING ASSESSMENT - DEPARTMENT OF | | | |
| | MANAGEMENT SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 70,241 |
| TOTAL: INFORMATION SYSTEMS AND SUPPORT SERVICES | | | | |
| | FROM TRUST FUNDS | | | 12,205,172 |
| | TOTAL POSITIONS | 100.00 | | |
| | TOTAL ALL FUNDS | | | 12,205,172 |

PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

From the funds in Specific Appropriations 2188 through 2215, 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 | 24,352,086 | | |
| 2188 | SALARIES AND BENEFITS | POSITIONS | 587.50 | |
| | FROM EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 33,630,670 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------|---|-----------|
| | FROM WELFARE TRANSITION TRUST FUND | 1,448,974 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | 227,093 |
| 2189 | OTHER PERSONAL SERVICES | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | 7,234,183 |
| | FROM WELFARE TRANSITION TRUST FUND | 65,563 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | 87,849 |
| 2190 | EXPENSES | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | 968,193 |
| | FROM WELFARE TRANSITION TRUST FUND | 1,105,389 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | 130,668 |
| 2191 | 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 |
| 2191A | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - WORKFORCE PROJECTS | |
| | FROM GENERAL REVENUE FUND | 2,535,000 |

The nonrecurring funds in Specific Appropriation 2191A shall be allocated as follows:

| | |
|---|-----------|
| AmSkills Workforce Training Innovation Center - Pasco (Senate Form 1625)..... | 100,000 |
| Big Brothers Big Sisters School to Work Project (Senate Form 1509)..... | 250,000 |
| Florida Ready to Work (Senate Form 1636)..... | 1,000,000 |
| Home Builders Institute - Building Careers for Veterans - Orange (Senate Form 1754)..... | 500,000 |
| JARC Florida Community Works - Palm Beach/Broward (Senate Form 1841)..... | 335,000 |
| Manufacturing Talent Asset Pipeline (TAP) (Senate Form 1384)..... | 350,000 |

The Department of Economic Opportunity shall directly contract with entities allocated funds from Specific Appropriation 2191A.

| | | |
|------|--|-----------|
| 2192 | 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 2192, \$1,416,000 in recurring funds from the Welfare Transition Trust Fund and \$250,000 in nonrecurring funds from the General Revenue Fund are provided for funding an appropriations project (Senate Form 1091). The funds are provided to continue the Gulf Coast Jewish Family and Community Services' Non-Custodial Parent Employment Program in Miami-Dade, Pinellas, Pasco, Hernando, and Hillsborough counties, allocated as follows: Miami-Dade County - \$726,000; and Pinellas, Pasco, Hernando, and Hillsborough counties - \$940,000.

CareerSource Pasco Hernando shall administer the funds.

| | | |
|------|---|-----------|
| 2193 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | 1,000,000 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | 250,000 |
| 2194 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | 8,818,979 |
| | FROM WELFARE TRANSITION TRUST FUND | 575,000 |

SECTION 6 - GENERAL GOVERNMENT

FROM SPECIAL EMPLOYMENT SECURITY
 ADMINISTRATION TRUST FUND 147,604

2195 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 2195 from the Welfare Transition Trust Fund are allocated for workforce services based on a plan approved by CareerSource Florida. The plan must maximize funds distributed directly to the local workforce development boards, and must identify any funds allocated for state-level and discretionary initiatives. The plan must equitably distribute funds to the boards based on anticipated client caseload to maximize the ability of the state to meet performance standards, including federal work participation rate requirements, and prioritize services provided to one-parent families.

From the funds provided in Specific Appropriation 2195, 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 2195 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 2195 may not be used for entertainment costs and recreational activities for board members, staff, or employees.

Funds in Specific Appropriation 2195 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.

2196 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM EMPLOYMENT SECURITY
 ADMINISTRATION TRUST FUND 490,996
 FROM WELFARE TRANSITION TRUST FUND . 55,631
 FROM SPECIAL EMPLOYMENT SECURITY
 ADMINISTRATION TRUST FUND 823

2197 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM EMPLOYMENT SECURITY
 ADMINISTRATION TRUST FUND 192,571
 FROM WELFARE TRANSITION TRUST FUND . 4,660

2198 DATA PROCESSING SERVICES
 DATA PROCESSING ASSESSMENT - DEPARTMENT OF
 MANAGEMENT SERVICES
 FROM EMPLOYMENT SECURITY
 ADMINISTRATION TRUST FUND 621,258
 FROM WELFARE TRANSITION TRUST FUND . 334,919

2198A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 WORKFORCE PROJECTS - FIXED CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 700,000

The nonrecurring funds in Specific Appropriation 2198A shall be allocated as follows:

SECTION 6 - GENERAL GOVERNMENT

| | |
|--|---------|
| AmSkills Workforce Training Innovation Center - Pasco (Senate Form 1625)..... | 450,000 |
| Florida Goodwill Association (Senate Form 1594)..... | 250,000 |

The Department of Economic Opportunity shall directly contract with entities allocated funds from Specific Appropriation 2198A.

| | |
|-------------------------------------|-------------|
| TOTAL: WORKFORCE DEVELOPMENT | |
| FROM GENERAL REVENUE FUND | 3,485,000 |
| FROM TRUST FUNDS | 320,917,895 |
| | |
| TOTAL POSITIONS | 587.50 |
| TOTAL ALL FUNDS | 324,402,895 |

REEMPLOYMENT ASSISTANCE PROGRAM

APPROVED SALARY RATE 19,240,807

| | | |
|--------------------------------------|--------|------------|
| 2199 SALARIES AND BENEFITS POSITIONS | 478.00 | |
| FROM EMPLOYMENT SECURITY | | |
| ADMINISTRATION TRUST FUND | | 31,291,612 |
| FROM SPECIAL EMPLOYMENT SECURITY | | |
| ADMINISTRATION TRUST FUND | | 8,730 |

Funds in Specific Appropriations 2199, 2200, 2201, and 2203 shall be prioritized by the Department of Economic Opportunity to eliminate the backlog of redeterminations, adjudications, or other protests related to claims for benefits and charges against employer accounts.

| | | |
|---------------------------------------|--|------------|
| 2200 OTHER PERSONAL SERVICES | | |
| FROM EMPLOYMENT SECURITY | | |
| ADMINISTRATION TRUST FUND | | 14,424,268 |
| 2201 EXPENSES | | |
| FROM EMPLOYMENT SECURITY | | |
| ADMINISTRATION TRUST FUND | | 12,321,610 |
| 2202 OPERATING CAPITAL OUTLAY | | |
| FROM EMPLOYMENT SECURITY | | |
| ADMINISTRATION TRUST FUND | | 304,795 |
| 2203 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CONTRACTED SERVICES | | |
| FROM EMPLOYMENT SECURITY | | |
| ADMINISTRATION TRUST FUND | | 36,891,311 |

From the funds in Specific Appropriation 2203, the nonrecurring sum of \$1,500,000 is provided to the Department of Economic Opportunity for a comprehensive assessment of the current business processes and systems supporting the Reemployment Assistance Program. The department must competitively procure an independent third party consulting firm to perform the assessment and make recommendations for improvements for the delivery of services to claimants and employers.

At a minimum, the assessment shall include the following: (1) a review of all business processes, identification of areas for improvement, and documentation on use cases detailing the improvements; (2) a review of all touch points with claimants and employers, identification of areas for improvement, and documentation on use cases detailing the improvements; (3) development of functional and technical requirements to support improvements to the business processes and external touch points; and (4) documentation of cost estimates, schedule, and approach for implementing the recommended improvements with a priority given to touch points with claimants and employers. The department shall submit the final comprehensive assessment by December 17, 2021.

| | | |
|--------------------------------------|--|---------|
| 2204 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM EMPLOYMENT SECURITY | | |
| ADMINISTRATION TRUST FUND | | 260,439 |
| 2205 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM EMPLOYMENT SECURITY | | |
| ADMINISTRATION TRUST FUND | | 194,670 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--|--------|--|------------|
| 2206 | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 1,598,393 |
| TOTAL: | REEMPLOYMENT ASSISTANCE PROGRAM FROM TRUST FUNDS | | | 97,295,828 |
| | TOTAL POSITIONS | 478.00 | | |
| | TOTAL ALL FUNDS | | | 97,295,828 |

CAREERSOURCE FLORIDA

| | | | | |
|--------|--|--|--|------------|
| 2208 | SPECIAL CATEGORIES CAREERSOURCE FLORIDA OPERATIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 8,875,103 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 753,256 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 484,182 |
| 2209 | SPECIAL CATEGORIES QUICK RESPONSE TRAINING FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | | 4,000,000 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 3,500,000 |
| 2210 | SPECIAL CATEGORIES INCUMBENT WORKER TRAINING PROGRAM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 3,000,000 |
| TOTAL: | CAREERSOURCE FLORIDA FROM TRUST FUNDS | | | 20,612,541 |
| | TOTAL ALL FUNDS | | | 20,612,541 |

REEMPLOYMENT ASSISTANCE APPEALS COMMISSION

| | | | | |
|------|--|-----------|--|-----------|
| | APPROVED SALARY RATE | 2,290,128 | | |
| 2211 | SALARIES AND BENEFITS POSITIONS | 33.50 | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 3,238,359 |
| 2212 | OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 353 |
| 2213 | SPECIAL CATEGORIES REEMPLOYMENT ASSISTANCE APPEALS COMMISSION - OPERATIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 765,974 |
| 2214 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 6,378 |
| 2215 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 12,368 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: REEMPLOYMENT ASSISTANCE APPEALS COMMISSION
 FROM TRUST FUNDS 4,023,432

TOTAL POSITIONS 33.50
 TOTAL ALL FUNDS 4,023,432

PROGRAM: COMMUNITY DEVELOPMENT

HOUSING AND COMMUNITY DEVELOPMENT

APPROVED SALARY RATE 7,839,772

2216 SALARIES AND BENEFITS POSITIONS 150.00
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 1,725,604
 FROM FEDERAL GRANTS TRUST FUND 8,057,305
 FROM FLORIDA INTERNATIONAL TRADE
 AND PROMOTION TRUST FUND 34,150
 FROM GRANTS AND DONATIONS TRUST
 FUND 301,920
 FROM SPECIAL EMPLOYMENT SECURITY
 ADMINISTRATION TRUST FUND 1,576,087
 FROM TOURISM PROMOTIONAL TRUST
 FUND 135,830

2217 OTHER PERSONAL SERVICES
 FROM FEDERAL GRANTS TRUST FUND 8,204,065
 FROM GRANTS AND DONATIONS TRUST
 FUND 37,382

2218 EXPENSES
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 18,470
 FROM FEDERAL GRANTS TRUST FUND 2,822,269
 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

2219 OPERATING CAPITAL OUTLAY
 FROM FEDERAL GRANTS TRUST FUND 4,206
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,328

2220 SPECIAL CATEGORIES
 GRANTS AND AIDS - COMMUNITY SERVICES BLOCK
 GRANTS
 FROM FEDERAL GRANTS TRUST FUND 21,876,498

2221 SPECIAL CATEGORIES
 GRANTS AND AIDS - COMMUNITY DEVELOPMENT
 BLOCK GRANT (CDBG) - SMALL CITIES
 FROM FEDERAL GRANTS TRUST FUND 36,500,000

2223 SPECIAL CATEGORIES
 GRANTS AND AIDS - BLACK BUSINESS LOAN
 PROGRAM
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 2,225,000

2224 SPECIAL CATEGORIES
 HISPANIC BUSINESS INITIATIVE FUND OUTREACH
 PROGRAM
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 775,000

The funds in Specific Appropriation 2224 are provided for funding a recurring base appropriations project.

The Department of Economic Opportunity shall directly contract with the entity allocated funds from Specific Appropriation 2224.

SECTION 6 - GENERAL GOVERNMENT

| | | |
|------|---|------------|
| 2226 | SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE FROM FEDERAL GRANTS TRUST FUND . . . | 68,100,000 |
| 2227 | SPECIAL CATEGORIES GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM (WAP) FROM FEDERAL GRANTS TRUST FUND . . . | 2,000,000 |
| 2228 | SPECIAL CATEGORIES GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM (WAP) - LOW INCOME HOUSING ENERGY ASSISTANCE PROGRAM (LIHEAP) FROM FEDERAL GRANTS TRUST FUND . . . | 16,000,000 |
| 2229 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 1,400,000 |

From funds in Specific Appropriation 2229, \$1,400,000 from the State Economic Enhancement and Development Trust Fund is provided for the Department of Economic Opportunity to conduct a broadband feasibility study, including the connectivity gap, and to develop a strategic plan as required by section 364.0135, Florida Statutes.

| | | |
|------|--|---------------------|
| 2230 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND | 3,818,322 23,080 |
|------|--|---------------------|

| | | |
|-------|--|-----------|
| 2230A | SPECIAL CATEGORIES GRANTS AND AIDS - HOUSING AND COMMUNITY DEVELOPMENT PROJECTS FROM GENERAL REVENUE FUND | 1,000,000 |
|-------|--|-----------|

The nonrecurring funds in Specific Appropriation 2230A shall be allocated as follows:

| | |
|--|---------|
| Jackson County - Consolidated Government Complex Design (Senate Form 1516)..... | 500,000 |
| St. Lucie County Harbour Pointe District (Senate Form 2077)..... | 500,000 |

The Department of Economic Opportunity shall directly contract with the entities allocated funds from Specific Appropriation 2230A.

| | | |
|------|--|-------------------------------------|
| 2231 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | 8,387 38,389 10,270 11,053 |
|------|--|-------------------------------------|

| | | |
|------|---|---------------------------------------|
| 2232 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM TOURISM PROMOTIONAL TRUST FUND | 3,136 39,814 12 17,927 46 |
|------|---|---------------------------------------|

| | | |
|------|--|---------|
| 2233 | SPECIAL CATEGORIES RURAL COMMUNITY DEVELOPMENT FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 750,000 |
|------|--|---------|

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------|--|--------------------------|
| | FROM ECONOMIC DEVELOPMENT TRUST FUND | 420,000 |
| 2234 | SPECIAL CATEGORIES GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE FROM GRANTS AND DONATIONS TRUST FUND | 1,520,000 |
| 2235 | SPECIAL CATEGORIES GRANTS AND AIDS - COMPETITIVE FLORIDA PARTNERSHIP PROGRAM FROM GRANTS AND DONATIONS TRUST FUND | 280,000 |
| 2236 | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 2,540 18,539 2,471 |
| 2236A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY HOUSING AND COMMUNITY DEVELOPMENT PROJECTS - FIXED CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 22,320,074 |

The nonrecurring funds in Specific Appropriation 2236A shall be allocated as follows:

| | |
|---|-----------|
| Anchorage Children's Home Transitional Living Housing - Bay (Senate Form 2041)..... | 500,000 |
| Bonita Springs - Home Elevation and Buyout Program (Senate Form 1810)..... | 300,000 |
| Building Homes for Heroes (Senate Form 2128)..... | 1,000,000 |
| Calhoun County Administration Building/County Extension Office (Senate Form 1629)..... | 349,717 |
| Citrus County - Construction of Inverness Airport Business Park (Senate Form 1984)..... | 5,080,000 |
| City of Bonifay Memorial Field Improvements (Senate Form 1514)..... | 1,710,000 |
| City of Clermont - New Public Services Building (Senate Form 1864)..... | 500,000 |
| City of Coral Springs - Public Safety/Public Works Building Hardening Project (Senate Form 1794)..... | 250,000 |
| City of Freeport Multipurpose Community Center (Senate Form 1534)..... | 1,800,000 |
| City of Marianna Fire and Police Station (Senate Form 1815)..... | 2,000,000 |
| City of South Miami New Police Station (Senate Form 1922)..... | 250,000 |
| Forest Capital Hall Auditorium Improvement Project - Taylor (Senate Form 1738)..... | 81,675 |
| Hurricane-Proof Multi-Use Emergency Facility - Lake (Senate Form 1586)..... | 1,500,000 |
| Jacob City Community Center (Senate Form 1814)..... | 600,000 |
| Jacob City Hall (Senate Form 1517)..... | 550,000 |
| Newberry State Road 26 Water & Wastewater Infrastructure (Senate Form 1765)..... | 500,000 |
| New Fire Station - Sneads (Senate Form 1972)..... | 1,098,682 |
| North Central Florida Regional Sport Complex (Senate Form 1620)..... | 1,000,000 |
| Sarah Vande Berg Tennis Center - Zephyrhills (Senate Form 1762)..... | 3,000,000 |
| Windley Key & Key Heights Affordable Housing Project (Senate Form 1227)..... | 250,000 |

The Department of Economic Opportunity shall directly contract with the entities allocated funds from Specific Appropriation 2236A.

| | | |
|------|--|-----------|
| 2237 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 5,000,000 |
|------|--|-----------|

SECTION 6 - GENERAL GOVERNMENT

| | | |
|--|------------|-------------|
| TOTAL: HOUSING AND COMMUNITY DEVELOPMENT | | |
| FROM GENERAL REVENUE FUND | 23,320,074 | |
| FROM TRUST FUNDS | | 183,986,564 |
| TOTAL POSITIONS | 150.00 | |
| TOTAL ALL FUNDS | | 207,306,638 |

FLORIDA HOUSING FINANCE CORPORATION

| | | |
|---|--|------------|
| 2238 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - HOUSING FINANCE | | |
| CORPORATION (HFC) - AFFORDABLE HOUSING | | |
| PROGRAMS | | |
| FROM STATE HOUSING TRUST FUND | | 42,000,000 |
| 2239 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - HOUSING FINANCE | | |
| CORPORATION (HFC) - STATE HOUSING | | |
| INITIATIVES PARTNERSHIP (SHIP) PROGRAM | | |
| FROM LOCAL GOVERNMENT HOUSING | | |
| TRUST FUND | | 99,100,000 |

From the funds provided in Specific Appropriation 2239, \$563,600 of nonrecurring funds shall be used for training and technical assistance provided through the Affordable Housing Catalyst Program authorized in section 420.531, Florida Statutes. The Florida Housing Finance Corporation shall directly contract with the entity that meets all of the requirements of section 420.531, Florida Statutes, to provide the training and technical assistance.

| | | |
|--|--|-------------|
| TOTAL: FLORIDA HOUSING FINANCE CORPORATION | | |
| FROM TRUST FUNDS | | 141,100,000 |
| TOTAL ALL FUNDS | | 141,100,000 |

PROGRAM: STRATEGIC BUSINESS DEVELOPMENT

STRATEGIC BUSINESS DEVELOPMENT

| | | |
|--------------------------------------|-----------|-----------|
| APPROVED SALARY RATE | 1,423,051 | |
| 2240 SALARIES AND BENEFITS | POSITIONS | 22.00 |
| FROM STATE ECONOMIC ENHANCEMENT | | |
| AND DEVELOPMENT TRUST FUND | | 1,652,889 |
| FROM FLORIDA INTERNATIONAL TRADE | | |
| AND PROMOTION TRUST FUND | | 78,528 |
| FROM TOURISM PROMOTIONAL TRUST | | |
| FUND | | 311,830 |
| 2241 OTHER PERSONAL SERVICES | | |
| FROM STATE ECONOMIC ENHANCEMENT | | |
| AND DEVELOPMENT TRUST FUND | | 147,608 |
| FROM FLORIDA INTERNATIONAL TRADE | | |
| AND PROMOTION TRUST FUND | | 7,131 |
| FROM TOURISM PROMOTIONAL TRUST | | |
| FUND | | 29,153 |
| 2242 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 |
| 2243 OPERATING CAPITAL OUTLAY | | |
| FROM STATE ECONOMIC ENHANCEMENT | | |
| AND DEVELOPMENT TRUST FUND | | 19,477 |
| FROM TOURISM PROMOTIONAL TRUST | | |
| FUND | | 4,869 |
| 2244 LUMP SUM | | |
| ECONOMIC DEVELOPMENT TOOLS | | |
| FROM GENERAL REVENUE FUND | 9,500,000 | |
| FROM STATE ECONOMIC ENHANCEMENT | | |
| AND DEVELOPMENT TRUST FUND | | 9,500,000 |

SECTION 6 - GENERAL GOVERNMENT

FROM ECONOMIC DEVELOPMENT TRUST
 FUND 5,500,000

Funds provided in Specific Appropriation 2244 are provided to make payments and tax refunds in Fiscal Year 2021-2022 for the following programs: Qualified Target Industry (QTI) Business Tax Refund; QTI Tax Refund - Brownfield Redevelopment Bonus; Brownfield Redevelopment Tax Refund; and High-Impact Business Performance (HIPI) Grant. Payments may only be made for projects that meet the statutory eligibility requirements. Funds may not be released for any other purpose and may only be disbursed when projects are certified to have met all contracted performance requirements. Funds provided in Specific Appropriation 2244 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.

2245 SPECIAL CATEGORIES
 GRANTS AND AID - FLORIDA DEFENSE SUPPORT
 TASK FORCE
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 2,000,000

2245A SPECIAL CATEGORIES
 ECONOMIC DEVELOPMENT PROJECTS
 FROM GENERAL REVENUE FUND 810,000

The nonrecurring funds in Specific Appropriation 2245A shall be allocated as follows:

| | |
|---|---------|
| Building Economic Opportunities in West Lakes - Orlando (Senate Form 1873)..... | 60,000 |
| Florida-Israel Business Accelerator (Senate Form 1107).... | 250,000 |
| Gateway Orlando Economic Prosperity Initiative (Senate Form 2017)..... | 250,000 |
| Regional Entrepreneurship Centers and Statewide Small Business Loan Fund (Senate Form 1690)..... | 250,000 |

The Department of Economic Opportunity shall directly contract with the entities allocated funds from Specific Appropriation 2245A.

2246 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 2246, 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.

SECTION 6 - GENERAL GOVERNMENT

2247 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA SPORTS
 FOUNDATION
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 760,000
 FROM PROFESSIONAL SPORTS
 DEVELOPMENT TRUST FUND 3,000,000

From the recurring funds in Specific Appropriation 2247 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.

2248 SPECIAL CATEGORIES
 GRANTS AND AIDS - ENTERPRISE FLORIDA
 PROGRAM
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 8,200,000
 FROM FLORIDA INTERNATIONAL TRADE
 AND PROMOTION TRUST FUND 4,600,000

2249 SPECIAL CATEGORIES
 GRANTS AND AIDS - MILITARY BASE PROTECTION
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 800,000

Funds in Specific Appropriation 2249 are allocated for the Military Base Protection and Defense Reinvestment Grant Programs.

The funds may only be disbursed from the Department of Economic Opportunity directly to the grant award recipient when projects are certified to have met all contracted performance requirements.

2250 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 2,680
 FROM FLORIDA INTERNATIONAL TRADE
 AND PROMOTION TRUST FUND 167
 FROM TOURISM PROMOTIONAL TRUST
 FUND 670

2251 SPECIAL CATEGORIES
 GRANTS AND AIDS - VISIT FLORIDA
 FROM GENERAL REVENUE FUND 5,700,000
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 26,000,000
 FROM TOURISM PROMOTIONAL TRUST
 FUND 18,300,000

2252 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 7,903
 FROM FLORIDA INTERNATIONAL TRADE
 AND PROMOTION TRUST FUND 13
 FROM TOURISM PROMOTIONAL TRUST
 FUND 2,042

2253 SPECIAL CATEGORIES
 GRANTS AND AIDS - SPACE FLORIDA
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 11,250,000

From the funds in Specific Appropriation 2253, \$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.

SECTION 6 - GENERAL GOVERNMENT

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|------|---|------------|-----------|
| 2254 | SPECIAL CATEGORIES GRANTS AND AIDS - SPACE FLORIDA - AEROSPACE INDUSTRY FINANCING, BUSINESS DEVELOPMENT AND INFRASTRUCTURE NEEDS FROM GENERAL REVENUE FUND | 3,000,000 | |
| 2255 | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA JOB GROWTH GRANT FUND FROM GENERAL REVENUE FUND | 26,000,000 | |
| 2256 | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 21,380 |
| | FROM TOURISM PROMOTIONAL TRUST FUND | | 5,645 |
| 2257 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 1,600,000 |

Funds provided in Specific Appropriation 2257 may only be disbursed from the Department of Economic Opportunity directly to the grant award recipient when projects are certified to have met all contracted performance requirements.

| | | | |
|--|------------|-------------|--|
| TOTAL: STRATEGIC BUSINESS DEVELOPMENT | | | |
| FROM GENERAL REVENUE FUND | 45,010,000 | | |
| FROM TRUST FUNDS | | 95,233,576 | |
| TOTAL POSITIONS | 22.00 | | |
| TOTAL ALL FUNDS | | 140,243,576 | |
| TOTAL: ECONOMIC OPPORTUNITY, DEPARTMENT OF | | | |
| FROM GENERAL REVENUE FUND | 71,815,074 | | |
| FROM TRUST FUNDS | | 893,325,566 | |
| TOTAL POSITIONS | 1,509.00 | | |
| TOTAL ALL FUNDS | | 965,140,640 | |
| TOTAL APPROVED SALARY RATE | 70,066,995 | | |

FINANCIAL SERVICES, DEPARTMENT OF
PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND
ADMINISTRATION

| | | | |
|--|---|-----------|------------|
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | APPROVED SALARY RATE | 6,965,562 | |
| 2258 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND | 129.00 | 10,597,266 |
| 2259 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | 110,379 |
| 2260 | EXPENSES FROM ADMINISTRATIVE TRUST FUND | | 1,343,766 |
| 2261 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND | | 1,240,217 |
| 2262 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND | | 427,325 |
| 2263 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND | | 3,500 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|--------|------------|
| 2264 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | 41,817 |
| 2265 | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND . . . | | 125,000 |
| 2266 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | 134,268 |
| 2267 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | 46,090 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | 14,069,628 |
| | TOTAL POSITIONS | 129.00 | |
| | TOTAL ALL FUNDS | | 14,069,628 |

LEGAL SERVICES

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 5,227,785 | |
| 2268 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . | 91.00 | 7,522,728 |
| 2269 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 281,631 |
| 2270 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | | 717,375 |
| 2271 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | 1,000 |
| 2272 | SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM ADMINISTRATIVE TRUST FUND . . . | | 75,000 |
| 2273 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . . | | 156,167 |
| 2274 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 253,306 |
| 2275 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | 24,373 |
| 2276 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | 17,361 |
| 2277 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | 26,305 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
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| TOTAL: LEGAL SERVICES | | |
| FROM TRUST FUNDS | | 9,075,246 |
| TOTAL POSITIONS | 91.00 | |
| TOTAL ALL FUNDS | | 9,075,246 |

INFORMATION TECHNOLOGY

From the funds in Specific Appropriation 2278 through 2287, the Department of Financial Services shall provide operation and maintenance support for the Florida Planning, Accounting, and Ledger Management (PALM) project.

| | | | |
|------|--------------------------------------|-----------|------------|
| | APPROVED SALARY RATE | 7,274,639 | |
| 2278 | SALARIES AND BENEFITS POSITIONS | 128.00 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 10,994,030 |
| 2279 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 98,834 |
| 2280 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 64,246 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 4,280,552 |
| 2281 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 522,620 |

From the funds provided in Specific Appropriation 2281, the Department of Financial Services is authorized to purchase network switch equipment.

| | | | |
|-------------------------------|---|---------|------------|
| 2282 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 428,850 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 7,032,499 |
| 2283 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 2,900 |
| 2284 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 56,236 |
| 2285 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 184,076 |
| 2286 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 9,275 |
| 2287 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 42,531 |
| TOTAL: INFORMATION TECHNOLOGY | | | |
| | FROM GENERAL REVENUE FUND | 493,096 | |
| | FROM TRUST FUNDS | | 23,223,553 |
| | TOTAL POSITIONS | 128.00 | |
| | TOTAL ALL FUNDS | | 23,716,649 |

CONSUMER ADVOCATE

| | | | |
|------|---|---------|---------|
| | APPROVED SALARY RATE | 504,053 | |
| 2288 | SALARIES AND BENEFITS POSITIONS | 5.00 | |
| | FROM INSURANCE REGULATORY TRUST FUND | | 615,262 |

SECTION 6 - GENERAL GOVERNMENT

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|--------|--|------|---------|
| 2289 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | 62,487 |
| 2290 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | 72,357 |
| 2291 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | 20,471 |
| 2292 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | 3,683 |
| 2293 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | 1,888 |
| 2294 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | 1,646 |
| TOTAL: | CONSUMER ADVOCATE FROM TRUST FUNDS | | 777,794 |
| | TOTAL POSITIONS | 5.00 | |
| | TOTAL ALL FUNDS | | 777,794 |

INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

From the funds in Specific Appropriation 2295 through 2304, the Department of Financial Services shall provide operation and maintenance support for the Florida Planning, Accounting, and Ledger Management (PALM) project.

| | | | |
|------|--|--------------------|-----------|
| | APPROVED SALARY RATE | 4,159,462 | |
| 2295 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 76.00 5,650,468 | 403,742 |
| 2296 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 5,475 | |
| 2297 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 1,198,941 | 168,513 |
| 2298 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 104,880 | |
| 2299 | SPECIAL CATEGORIES FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SYSTEM - OPERATIONS AND MAINTENANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 699,369 | 2,533,604 |

Funds in Specific Appropriation 2299 are provided to the Department of Financial Services for managed technical services contracted for operations support and maintenance of the Florida Accounting Information Resource (FLAIR) Subsystem.

The Department of Financial Services shall submit quarterly updates to the operational work plan and monthly project status reports on the entire managed technical services contract to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and to the Executive Office of the Governor's Office of

SECTION 6 - GENERAL GOVERNMENT

Policy and Budget. Each status report must include progress made to date for each support activity, service request, and variable enhancement project, planned and actual task and deliverable completion dates, planned and actual costs incurred, and any current FLAIR issues and risks. The quarterly updates shall be due 15 days following the end of each quarter.

2300 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 2,968,816
 FROM ADMINISTRATIVE TRUST FUND 592,191

2301 SPECIAL CATEGORIES
 FLORIDA ACCOUNTING INFORMATION RESOURCE
 (FLAIR) SYSTEM REPLACEMENT
 FROM GENERAL REVENUE FUND 276,365
 FROM ADMINISTRATIVE TRUST FUND 2,576,697

Funds provided in Specific Appropriation 2301 are provided to the Department of Financial Services to competitively procure technical support and services for the remediation tasks and project support necessary to integrate the Florida Accounting Information Resource (FLAIR) Subsystem with the Planning, Accounting, and Ledger Management (PALM) project. From these funds, \$1,000,000 from the Administrative Trust Fund shall be placed in reserve.

The Department of Financial Services is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed operational work plan and spending plan. The department shall submit monthly project status reports to the 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 status report must include progress made to date for each support activity and also provide an update on the progress of each FLAIR remediation task required to replace the Cash Management Subsystem and central FLAIR.

2302 SPECIAL CATEGORIES
 DEFERRED-PAYMENT COMMODITY CONTRACTS
 FROM GENERAL REVENUE FUND 85,914
 FROM ADMINISTRATIVE TRUST FUND 390,209
 FROM INSURANCE REGULATORY TRUST
 FUND 135,755

2303 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 1,424

2304 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 27,219
 FROM ADMINISTRATIVE TRUST FUND 2,667

TOTAL: INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE
 FROM GENERAL REVENUE FUND 11,018,871
 FROM TRUST FUNDS 6,803,378

 TOTAL POSITIONS 76.00
 TOTAL ALL FUNDS 17,822,249

PROGRAM: TREASURY

DEPOSIT SECURITY

 APPROVED SALARY RATE 1,050,597

2305 SALARIES AND BENEFITS POSITIONS 21.00
 FROM TREASURY ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 1,729,404

2306 OTHER PERSONAL SERVICES
 FROM TREASURY ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 1,500

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--|-------|--|-----------|
| 2307 | EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 231,896 |
| 2308 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 95,205 |
| 2309 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 6,616 |
| 2310 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 6,599 |
| TOTAL: | DEPOSIT SECURITY FROM TRUST FUNDS | | | 2,071,220 |
| | TOTAL POSITIONS | 21.00 | | |
| | TOTAL ALL FUNDS | | | 2,071,220 |

STATE FUNDS MANAGEMENT AND INVESTMENT

| | | | | |
|--------|--|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 1,259,693 | |
| 2311 | SALARIES AND BENEFITS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | POSITIONS | 24.50 | 1,943,660 |
| 2312 | EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 267,846 |
| 2313 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 1,952,785 |
| 2314 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 8,308 |
| 2315 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 4,000 |
| 2316 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 8,022 |
| TOTAL: | STATE FUNDS MANAGEMENT AND INVESTMENT FROM TRUST FUNDS | | | 4,184,621 |
| | TOTAL POSITIONS | 24.50 | | |
| | TOTAL ALL FUNDS | | | 4,184,621 |

SUPPLEMENTAL RETIREMENT PLAN

| | | | | |
|------|--|-----------|---------|---------|
| | APPROVED SALARY RATE | | 514,307 | |
| 2317 | SALARIES AND BENEFITS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | POSITIONS | 13.00 | 824,608 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|-------|-----------|
| 2318 | OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 20,100 |
| 2319 | EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 107,328 |
| 2320 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 1,252 |
| 2321 | SPECIAL CATEGORIES DEFERRED COMPENSATION ADMINISTRATIVE SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 823,190 |
| 2322 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 1,829 |
| 2323 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 4,405 |
| 2324 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 3,269 |
| TOTAL: | SUPPLEMENTAL RETIREMENT PLAN FROM TRUST FUNDS | | 1,785,981 |
| | TOTAL POSITIONS | 13.00 | |
| | TOTAL ALL FUNDS | | 1,785,981 |

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 8,274,869 | |
| 2325 | SALARIES AND BENEFITS | POSITIONS | 158.00 |
| | FROM GENERAL REVENUE FUND | | 9,354,782 |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,474,411 |

From the funds provided in Specific Appropriations 2325, 2327, and 2332, the Department of Financial Services shall audit all court related expenditures of the Clerks of Court pursuant to sections 28.241 and 28.35, Florida Statutes. The department shall report the audit findings to the President of the Senate, the Speaker of the House of Representatives and the Executive Office of the Governor's Office of Policy and Budget, on a quarterly basis. The department shall submit a report on July 28, 2021, for the period April 1, 2021, through June 30, 2021, and quarterly thereafter.

From the funds in Specific Appropriation 2325, the Department of Financial Services shall provide training support for the Florida Planning, Accounting, and Ledger Management (PALM) project.

| | | | |
|------|--|---------|---------|
| 2326 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 24,335 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 23,545 |
| 2327 | EXPENSES FROM GENERAL REVENUE FUND | 988,972 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 116,201 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|------|--|---------|-----------|
| 2328 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 1,000 | |
| 2329 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 683,882 | 80,000 |
| 2330 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 7,412 | 84,212 |
| 2331 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 5,122 | 17,055 |
| 2332 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 49,134 | 2,802 |
| 2333 | SPECIAL CATEGORIES TRANSFER TO THE PRISON INDUSTRY ENHANCEMENT (PIE) PROGRAM FROM PRISON INDUSTRIES TRUST FUND | | 1,250,000 |

Funds in Specific Appropriation 2333 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.

| | | | |
|--------|---|------------|------------|
| 2334 | SPECIAL CATEGORIES FLORIDA CLERKS OF COURT OPERATIONS CORPORATION FROM ADMINISTRATIVE TRUST FUND | | 2,300,000 |
| TOTAL: | STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 11,114,639 | 6,348,226 |
| | TOTAL POSITIONS | 158.00 | |
| | TOTAL ALL FUNDS | | 17,462,865 |

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 2,798,636 | |
| 2335 | SALARIES AND BENEFITS POSITIONS FROM UNCLAIMED PROPERTY TRUST FUND | 65.00 | 3,957,092 |
| 2336 | OTHER PERSONAL SERVICES FROM UNCLAIMED PROPERTY TRUST FUND | | 561,313 |
| 2337 | EXPENSES FROM UNCLAIMED PROPERTY TRUST FUND | | 829,664 |
| 2338 | OPERATING CAPITAL OUTLAY FROM UNCLAIMED PROPERTY TRUST FUND | | 7,500 |
| 2339 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM UNCLAIMED PROPERTY TRUST FUND | | 226,794 |
| 2340 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM UNCLAIMED PROPERTY TRUST FUND | | 18,066 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|-------|-----------|
| 2341 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM UNCLAIMED PROPERTY TRUST FUND . | | 11,524 |
| 2342 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM UNCLAIMED PROPERTY TRUST FUND . | | 18,959 |
| TOTAL: | RECOVERY AND RETURN OF UNCLAIMED PROPERTY | | |
| | FROM TRUST FUNDS | | 5,630,912 |
| | TOTAL POSITIONS | 65.00 | |
| | TOTAL ALL FUNDS | | 5,630,912 |

FLORIDA PLANNING ACCOUNTING AND LEDGER MANAGEMENT

| | | | |
|------|---------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 4,980,835 | |
| 2343 | SALARIES AND BENEFITS | POSITIONS | 55.00 |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 6,770,058 |

From the funds and positions provided in Specific Appropriation 2343, the Department of Financial Services shall designate one position that leads the implementation of reporting functionality for the Planning, Accounting, and Ledger Management (PALM) project. The project shall provide quarterly reports to state agencies on the design, development, and implementation of reporting functionality.

| | | | |
|------|---|--|------------|
| 2344 | SPECIAL CATEGORIES | | |
| | FLORIDA ACCOUNTING INFORMATION RESOURCE | | |
| | (FLAIR) SYSTEM REPLACEMENT | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 27,979,267 |

Funds in Specific Appropriation 2344 are provided to the Department of Financial Services for the Planning, Accounting, and Ledger Management (PALM) project that complies with sections 216.311 and 216.313, Florida Statutes. Of these funds, \$20,000,000 shall be placed in reserve. The department is authorized to submit budget amendments to request the release of funds pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed operational work plan and project spending plan.

From the funds provided in Specific Appropriation 2344, up to \$1,000,000 is provided to the Department of Financial Services to competitively procure a private sector provider with experience in conducting independent verification and validation services of public sector information technology projects to provide independent verification and validation for the PALM project. The contract shall require that all deliverables be simultaneously provided to the Department of Financial Services, the Department of Management Services, the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget.

The Department of Financial Services shall provide monthly project status reports to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, the Executive Office of the Governor's Office of Policy and Budget, and the Department of Management Services. Each report must include progress made to date for each project milestone and contracted deliverable, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks. Each status report must also provide an update on the progress and cost of each system interface and agency application remediation task, as provided by agencies, required for deployment of PALM functionality scheduled through December 31, 2022.

The Department of Financial Services shall integrate the project's operation and maintenance responsibilities with the existing resources within the Office of Information Systems, specifically for Help Desk and Production Support and with existing resources with the Division of Accounting and Auditing for training.

SECTION 6 - GENERAL GOVERNMENT

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|--|--|-----------|---------|------------|
| 2345 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | | 9,033 |
| 2346 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 17,839 |
| TOTAL: FLORIDA PLANNING ACCOUNTING AND LEDGER MANAGEMENT FROM TRUST FUNDS | | | | 34,776,197 |
| | TOTAL POSITIONS | 55.00 | | |
| | TOTAL ALL FUNDS | | | 34,776,197 |
| PROGRAM: FIRE MARSHAL | | | | |
| COMPLIANCE AND ENFORCEMENT | | | | |
| | APPROVED SALARY RATE | 2,926,747 | | |
| 2347 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | | 66.00 | 4,120,709 |
| 2348 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INSURANCE REGULATORY TRUST FUND | | 60,000 | 15,339 |
| 2349 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 669,579 |
| 2350 | SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND | | | 13,200 |
| 2351 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM INSURANCE REGULATORY TRUST FUND | | 540,000 | 113,305 |
| 2352 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 33,700 |
| 2353 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND | | | 12,000 |
| 2354 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 14,442 |
| 2355 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 19,248 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------------------------------------|---------|-----------|
| TOTAL: COMPLIANCE AND ENFORCEMENT | | |
| FROM GENERAL REVENUE FUND | 600,000 | 5,011,522 |
| FROM TRUST FUNDS | | |
| TOTAL POSITIONS | 66.00 | 5,611,522 |
| TOTAL ALL FUNDS | | |

PROFESSIONAL TRAINING AND STANDARDS

| | | |
|--|-----------|-----------|
| APPROVED SALARY RATE | 1,160,678 | |
| 2356 SALARIES AND BENEFITS POSITIONS | 27.00 | |
| FROM INSURANCE REGULATORY TRUST | | 1,756,905 |
| FUND | | |
| 2357 OTHER PERSONAL SERVICES | | |
| FROM INSURANCE REGULATORY TRUST | | 249,039 |
| FUND | | |
| 2358 EXPENSES | | |
| FROM INSURANCE REGULATORY TRUST | | 513,895 |
| FUND | | |
| 2359 AID TO LOCAL GOVERNMENTS | | |
| DECONTAMINATION MATCHING GRANT PROGRAM | | |
| FROM INSURANCE REGULATORY TRUST | | 500,000 |
| FUND | | |
| 2360 OPERATING CAPITAL OUTLAY | | |
| FROM INSURANCE REGULATORY TRUST | | 23,294 |
| FUND | | |
| 2361 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - FIREFIGHTER ASSISTANCE | | |
| GRANT PROGRAM | | |
| FROM INSURANCE REGULATORY TRUST | | 1,000,000 |
| FUND | | |
| Funds in Specific Appropriation 2361 are provided for the Firefighter Assistance Grant Program and shall be awarded to entities pursuant to section 633.135, Florida Statutes. | | |
| 2362 SPECIAL CATEGORIES | | |
| ELECTRONIC COMMERCE FEES FOR COLLECTION OF | | |
| REVENUE | | |
| FROM INSURANCE REGULATORY TRUST | | 13,200 |
| FUND | | |
| 2363 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM INSURANCE REGULATORY TRUST | | 1,039,145 |
| FUND | | |

From the funds in Specific Appropriation 2363, \$700,000 in nonrecurring funds is provided to the Department of Financial Services for a state urban search and rescue training program.

In the event the Department of Financial Services receives federal, state, local, or other grant funds related to or reimbursed for a state urban search and rescue training program, the department shall prioritize the use of such funds.

The Department of Financial Services shall submit a report of state urban search and rescue training activities 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 by June 30, 2022. The report shall contain: a list which identifies the number and jurisdiction/agency of law enforcement officers and other individuals that were trained; a detailed list of training activities and expenditures; the type and length of training; whether the training was available through an outside entity; individual and/or agency certification or accreditation attained; and the number and duration of urban search and rescue requests for assistance with the subsequent response and outcomes during Fiscal Year 2021-2022. The report shall identify any other funding source, amount of funding received, and how funds were used to facilitate state urban search and

SECTION 6 - GENERAL GOVERNMENT

rescue training programs.

| | | |
|------|--|---------|
| 2364 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | 22,900 |
| 2365 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND | 14,500 |
| 2366 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | 25,519 |
| 2367 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | 11,279 |
| 2368 | FIXED CAPITAL OUTLAY STATE FIRE COLLEGE-BUILDING REPAIR AND MAINTENANCE FROM INSURANCE REGULATORY TRUST FUND | 485,000 |

The nonrecurring funds in Specific Appropriation 2368 are provided for fixed capital outlay projects for the State Fire College. These funds shall be held in reserve. The Department of Financial Services is authorized to submit budget amendments for the release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon approval of a detailed project and spending plan that identifies the specific tasks, reflecting estimated and actual costs.

| | | |
|--|-------|-----------|
| TOTAL: PROFESSIONAL TRAINING AND STANDARDS FROM TRUST FUNDS | | 5,654,676 |
| TOTAL POSITIONS | 27.00 | |
| TOTAL ALL FUNDS | | 5,654,676 |

FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES

| | | |
|---|---------|-----------|
| APPROVED SALARY RATE | 699,566 | |
| 2369 SALARIES AND BENEFITS POSITIONS 12.00 FROM INSURANCE REGULATORY TRUST FUND | | 1,088,380 |
| 2370 OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | 5,702 |
| 2371 EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | 170,500 |
| 2371A AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL GOVERNMENT FIRE SERVICE FROM INSURANCE REGULATORY TRUST FUND | | 3,655,340 |

From the funds in Specific Appropriation 2371A, \$3,655,340 in nonrecurring funds from the Insurance Regulatory Trust Fund is provided for local government fire services as follows:

| | |
|--|-----------|
| Calhoun County - Scotts Ferry VFD Pumper Fire Truck (Senate Form 1460)..... | 300,000 |
| Macclenny New Fire Engine (Senate Form 1833)..... | 600,000 |
| Polk County - Rural Areas Fire Suppression Resiliency (Senate Form 1751)..... | 2,000,000 |
| Quincy Fire Truck with Aerial Ladder Replacement (Senate Form 1434)..... | 755,340 |

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| 2371B | SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF MIAMI - SYLVESTER COMPREHENSIVE CANCER CENTER - FIREFIGHTERS CANCER RESEARCH FROM GENERAL REVENUE FUND | 1,000,000 |
| <p>The nonrecurring funds provided in Specific Appropriation 2371B shall be transferred to the University of Miami - Sylvester Comprehensive Cancer Center for the purpose of Firefighter Cancer Research. The funds shall be utilized to: expand firefighters' access to cancer screenings across the state; enable prevention and earlier detection of the disease; identify exposures that account for increased cancer risk; and field test new technology and methods that measure exposure in the field. The University of Miami - Sylvester Comprehensive Cancer Center shall develop a report on cancer research outcomes and cancer mitigation efforts being examined. The report shall be submitted to the President of the Senate, the Speaker of the House of Representatives, the Chief Financial Officer, and the Governor by June 14, 2022 (Senate Form 1884).</p> | | |
| 2372 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | 38,189 |
| 2373 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | 1,300 |
| 2374 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | 189,479 |
| 2375 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND | 4,500 |
| 2376 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | 8,485 |
| 2377 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | 5,405 |
| 2377A | 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 | 7,598,922 |

From the funds in Specific Appropriation 2377A, \$7,598,922 in nonrecurring funds from the Insurance Regulatory Trust Fund is provided to local government fire services as follows:

| | |
|--|-----------|
| City of Apopka Fire Station 6 (Senate Form 1421)..... | 1,014,623 |
| City of Bristol Volunteer Fire Station Renovation (Senate Form 1449)..... | 780,570 |
| Crestview Public Safety Training Facility (Senate Form 1527)..... | 695,193 |
| Fort Coombs Armory Fire Sprinkler System (Senate Form 1441)..... | 250,000 |
| Jacob City Fire Station (Senate Form 1143)..... | 1,750,000 |
| North Lauderdale Fire/Rescue Training Center (Senate Form 1695)..... | 300,000 |
| Okeechobee County Public Safety Fire Tower Training Facility (Senate Form 1914)..... | 500,000 |
| Panama City Beach Fire Training Tower (Senate Form 1145).. | 608,536 |
| Sanderson Community Fire Station (Senate Form 1290)..... | 850,000 |

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| Union County Fire-Rescue Station (Senate Form 1350)..... | | | 850,000 |
| TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES | | | |
| FROM GENERAL REVENUE FUND | | 1,000,000 | |
| FROM TRUST FUNDS | | | 12,766,202 |
| TOTAL POSITIONS | 12.00 | | |
| TOTAL ALL FUNDS | | | 13,766,202 |
| PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS | | | |
| STATE SELF-INSURED CLAIMS ADJUSTMENT | | | |
| APPROVED SALARY RATE | 5,446,922 | | |
| 2378 SALARIES AND BENEFITS POSITIONS | 116.00 | | |
| STATE RISK MANAGEMENT TRUST FUND . . | | | 8,167,434 |
| 2379 OTHER PERSONAL SERVICES | | | |
| STATE RISK MANAGEMENT TRUST FUND . . | | | 42,098 |
| 2380 EXPENSES | | | |
| STATE RISK MANAGEMENT TRUST FUND . . | | | 5,110,786 |
| 2381 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| STATE RISK MANAGEMENT TRUST FUND . . | | | 4,723,414 |
| 2381A SPECIAL CATEGORIES | | | |
| FLORIDA ACCOUNTING INFORMATION RESOURCE | | | |
| (FLAIR) SYSTEM REPLACEMENT | | | |
| STATE RISK MANAGEMENT TRUST FUND . . | | | 77,350 |
| 2382 SPECIAL CATEGORIES | | | |
| CONTRACTED LEGAL SERVICES - OFFICE OF THE | | | |
| ATTORNEY GENERAL | | | |
| STATE RISK MANAGEMENT TRUST FUND . . | | | 6,645,924 |
| 2383 SPECIAL CATEGORIES | | | |
| CONTRACTED LEGAL SERVICES | | | |
| STATE RISK MANAGEMENT TRUST FUND . . | | | 21,976,020 |
| 2384 SPECIAL CATEGORIES | | | |
| CONTRACTED MEDICAL SERVICES | | | |
| STATE RISK MANAGEMENT TRUST FUND . . | | | 20,146,002 |
| 2385 SPECIAL CATEGORIES | | | |
| EXCESS INSURANCE AND CLAIM SERVICE | | | |
| STATE RISK MANAGEMENT TRUST FUND . . | | | 10,865,000 |
| 2386 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INFORMATION CLAIMS SYSTEM | | | |
| STATE RISK MANAGEMENT TRUST FUND . . | | | 647,325 |
| 2387 SPECIAL CATEGORIES | | | |
| OPERATION OF MOTOR VEHICLES | | | |
| STATE RISK MANAGEMENT TRUST FUND . . | | | 2,000 |
| 2388 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| STATE RISK MANAGEMENT TRUST FUND . . | | | 89,707 |
| 2389 SPECIAL CATEGORIES | | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| STATE RISK MANAGEMENT TRUST FUND . . | | | 27,831 |
| 2390 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| STATE RISK MANAGEMENT TRUST FUND . . | | | 33,248 |

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TOTAL: STATE SELF-INSURED CLAIMS ADJUSTMENT
 FROM TRUST FUNDS 78,554,139

TOTAL POSITIONS 116.00

TOTAL ALL FUNDS 78,554,139

PROGRAM: LICENSING AND CONSUMER PROTECTION
 INSURANCE COMPANY REHABILITATION AND LIQUIDATION

APPROVED SALARY RATE 361,829

2391 SALARIES AND BENEFITS POSITIONS 1.00
 FROM INSURANCE REGULATORY TRUST
 FUND 221,744

2392 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 14,771

2393 EXPENSES
 FROM INSURANCE REGULATORY TRUST
 FUND 380,484

2394 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 232,517

2395 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM INSURANCE REGULATORY TRUST
 FUND 40,044

2396 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM INSURANCE REGULATORY TRUST
 FUND 39,000

2397 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM INSURANCE REGULATORY TRUST
 FUND 1,530

TOTAL: INSURANCE COMPANY REHABILITATION AND LIQUIDATION
 FROM TRUST FUNDS 930,090

TOTAL POSITIONS 1.00

TOTAL ALL FUNDS 930,090

LICENSURE, SALES APPOINTMENT AND OVERSIGHT

APPROVED SALARY RATE 5,196,171

2398 SALARIES AND BENEFITS POSITIONS 110.00
 FROM INSURANCE REGULATORY TRUST
 FUND 7,478,891

2399 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 12,138

2400 EXPENSES
 FROM INSURANCE REGULATORY TRUST
 FUND 1,049,529

2401 SPECIAL CATEGORIES
 ELECTRONIC COMMERCE FEES FOR COLLECTION OF
 REVENUE
 FROM INSURANCE REGULATORY TRUST
 FUND 1,075,000

SECTION 6 - GENERAL GOVERNMENT

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|---|--|-----------|--------|------------|
| 2402 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 716,292 |
| 2403 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 7,400 |
| 2404 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | | 44,083 |
| 2405 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 21,734 |
| 2406 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 40,443 |
| TOTAL: LICENSURE, SALES APPOINTMENT AND OVERSIGHT FROM TRUST FUNDS | | | | 10,445,510 |
| | TOTAL POSITIONS | 110.00 | | |
| | TOTAL ALL FUNDS | | | 10,445,510 |
| CONSUMER ASSISTANCE | | | | |
| | APPROVED SALARY RATE | 5,144,467 | | |
| 2407 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND | POSITIONS | 112.00 | 7,217,576 |
| 2408 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 178,082 |
| 2409 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 943,305 |
| 2410 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 595,374 |
| 2411 | SPECIAL CATEGORIES HOLOCAUST VICTIMS ASSISTANCE ADMINISTRATION FROM INSURANCE REGULATORY TRUST FUND | | | 309,130 |
| 2412 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 1,500 |
| 2413 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | | 39,129 |
| 2414 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 12,224 |

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|--------|--|--------|--|-----------|
| 2415 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 35,043 |
| TOTAL: | CONSUMER ASSISTANCE FROM TRUST FUNDS | | | 9,331,363 |
| | TOTAL POSITIONS | 112.00 | | |
| | TOTAL ALL FUNDS | | | 9,331,363 |

FUNERAL AND CEMETERY SERVICES

| | | | | |
|--------|---|-----------|-------|-----------|
| | APPROVED SALARY RATE | 1,278,694 | | |
| 2416 | SALARIES AND BENEFITS FROM REGULATORY TRUST FUND | POSITIONS | 25.00 | 1,888,795 |
| 2417 | OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND | | | 67,239 |
| 2418 | EXPENSES FROM REGULATORY TRUST FUND | | | 326,327 |
| 2419 | SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM REGULATORY TRUST FUND | | | 39,100 |
| 2420 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | | 121,549 |
| 2421 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND | | | 8,700 |
| 2422 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 20,131 |
| 2423 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND | | | 4,162 |
| 2424 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 11,673 |
| TOTAL: | FUNERAL AND CEMETERY SERVICES FROM TRUST FUNDS | | | 2,487,676 |
| | TOTAL POSITIONS | 25.00 | | |
| | TOTAL ALL FUNDS | | | 2,487,676 |

PUBLIC ASSISTANCE FRAUD

| | | | | |
|------|--|-----------|-------|------------------------|
| | APPROVED SALARY RATE | 4,542,699 | | |
| 2425 | SALARIES AND BENEFITS FROM FEDERAL GRANTS TRUST FUND . . . FROM INSURANCE REGULATORY TRUST FUND | POSITIONS | 72.00 | 1,685,836 3,238,922 |
| 2426 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . | | | 671,964 |
| 2427 | EXPENSES FROM FEDERAL GRANTS TRUST FUND . . . | | | 606,879 |

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| 2428 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . | | 189,418 |
| 2429 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . . | | 25,675 |
| 2430 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND . . . | | 21,540 |
| 2431 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND . . . | | 19,900 |
| 2432 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . | | 38,457 |
| 2433 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM FEDERAL GRANTS TRUST FUND . . . | | 1,000 |
| TOTAL: | PUBLIC ASSISTANCE FRAUD FROM TRUST FUNDS | | 6,499,591 |
| | TOTAL POSITIONS | 72.00 | |
| | TOTAL ALL FUNDS | | 6,499,591 |

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

| | | | |
|------|---|------------|------------|
| | APPROVED SALARY RATE | 12,826,352 | |
| 2434 | SALARIES AND BENEFITS | POSITIONS | 292.00 |
| | FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 18,515,291 |
| | FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | | 1,067,951 |
| 2435 | OTHER PERSONAL SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 384,569 |
| | FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | | 17,550 |
| 2436 | EXPENSES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 3,416,093 |
| | FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | | 143,721 |
| 2437 | OPERATING CAPITAL OUTLAY FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 50,021 |
| 2438 | SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 188,000 |
| 2439 | SPECIAL CATEGORIES TRANSFER TO DISTRICT COURTS OF APPEAL - WORKERS' COMPENSATION APPEALS FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 2,028,552 |

Funds in Specific Appropriation 2439 are provided for transfer to the First District Court of Appeal for workload associated with workers' compensation appeals and the workers' compensation appeals unit.

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| | | |
|------|---|---------|
| 2440 | SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF SOUTH FLORIDA - OCCUPATIONAL SAFETY GRANT MATCH FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 250,000 |
| 2441 | SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATIVE COMMISSION FOR PROSECUTION OF WORKERS' COMPENSATION FRAUD FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 705,776 |

Funds in Specific Appropriation 2441 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.

| | | |
|------|--|-----------|
| 2442 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 2,936,789 |
| | FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | 86,360 |
| 2443 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 84,800 |
| 2444 | SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 740,000 |
| 2445 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 195,439 |
| 2446 | 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 |
| 2447 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 92,465 |
| | FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | 5,824 |

| | | |
|------------------------------|--------|------------|
| TOTAL: WORKERS' COMPENSATION | | |
| FROM TRUST FUNDS | | 30,973,801 |
| TOTAL POSITIONS | 292.00 | |
| TOTAL ALL FUNDS | | 30,973,801 |

PROGRAM: INVESTIGATIVE AND FORENSIC SERVICES

FIRE AND ARSON INVESTIGATIONS

| | | | |
|------|---|-----------|------------|
| | APPROVED SALARY RATE | 7,433,631 | |
| 2448 | SALARIES AND BENEFITS | POSITIONS | 124.00 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 10,962,930 |

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|--------|--|--------|------------|
| 2449 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | 70,942 |
| 2450 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | 1,886,222 |
| 2451 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | 249,409 |
| 2452 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | 425,374 |
| 2453 | SPECIAL CATEGORIES ON-CALL FEES FROM INSURANCE REGULATORY TRUST FUND | | 407,500 |
| 2454 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | 189,900 |
| 2455 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND | | 106,004 |
| 2456 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND | | 8,000 |
| 2457 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | 33,817 |
| 2458 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | 36,428 |
| TOTAL: | FIRE AND ARSON INVESTIGATIONS FROM TRUST FUNDS | | 14,376,526 |
| | TOTAL POSITIONS | 124.00 | |
| | TOTAL ALL FUNDS | | 14,376,526 |

FORENSIC SERVICES

| | | | |
|------|--|-------------------|---------|
| | APPROVED SALARY RATE | 497,397 | |
| 2459 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND | POSITIONS 9.00 | 790,059 |
| 2460 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | 14,400 |
| 2461 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | 125,754 |
| 2462 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | 151,000 |

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|--------|--|------|--|-----------|
| 2463 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 7,200 |
| 2464 | FIXED CAPITAL OUTLAY STATE ARSON LABORATORY - BUILDING REPAIR AND MAINTENANCE FROM INSURANCE REGULATORY TRUST FUND | | | 35,000 |
| TOTAL: | FORENSIC SERVICES FROM TRUST FUNDS | | | 1,123,413 |
| | TOTAL POSITIONS | 9.00 | | |
| | TOTAL ALL FUNDS | | | 1,123,413 |

INSURANCE FRAUD

| | | | | |
|------|--|---------------------|--|------------|
| | APPROVED SALARY RATE | 12,062,529 | | |
| 2465 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND | POSITIONS 207.00 | | 17,543,366 |

From the funds in Specific Appropriation 2465, thirteen full time equivalent positions and associated salary rate are provided to the Department of Financial Services for the creation of two specialized property and casualty homeowners' insurance fraud investigation squads.

The Department of Financial Services shall submit a report 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 by June 30, 2022. The report shall include the status of implementing the pilot program, the number, type and location of Property and Casualty, Homeowners' Fraud complaints received, filed, investigated, prosecuted, active, pending and/or resolved. In addition, the report should address whether the pilot program was successful in increasing the level of criminal enforcement actions in Fiscal Year 2021-2022.

| | | | | |
|-------|--|--|--|-----------|
| 2466 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 45,597 |
| 2467 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 2,678,802 |
| 2468 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 193,648 |
| 2468A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 337,805 |
| 2469 | SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATIVE COMMISSION FOR PROSECUTION OF PIP FRAUD FROM INSURANCE REGULATORY TRUST FUND | | | 1,953,374 |

Funds in Specific Appropriation 2469 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.

SECTION 6 - GENERAL GOVERNMENT

2470 SPECIAL CATEGORIES
 TRANSFER TO JUSTICE ADMINISTRATION
 COMMISSION FOR PROSECUTION OF PROPERTY
 INSURANCE FRAUD
 FROM INSURANCE REGULATORY TRUST
 FUND 222,720

Funds in Specific Appropriation 2470 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.

2471 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 456,315
 FROM FEDERAL LAW ENFORCEMENT TRUST
 FUND 1,274

From the funds in Specific Appropriation 2471, \$290,050 is provided to the Department of Financial Services, Division of Investigative and Forensic Services for law enforcement training related to the division's accreditation as a law enforcement agency.

The Department of Financial Services shall submit a report of training activities to the 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 by June 30, 2022. The report shall contain a detailed list of training activities and expenditures, including number of law enforcement officers trained, type and length of training, and whether the training was available through an alternative source.

2472 SPECIAL CATEGORIES
 OPERATION OF MOTOR VEHICLES
 FROM INSURANCE REGULATORY TRUST
 FUND 186,253

2473 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM INSURANCE REGULATORY TRUST
 FUND 745,459

2474 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM INSURANCE REGULATORY TRUST
 FUND 219,776

2475 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM INSURANCE REGULATORY TRUST
 FUND 47,247

2476 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM INSURANCE REGULATORY TRUST
 FUND 60,798

TOTAL: INSURANCE FRAUD
 FROM TRUST FUNDS 24,692,434

 TOTAL POSITIONS 207.00
 TOTAL ALL FUNDS 24,692,434

OFFICE OF FISCAL INTEGRITY

APPROVED SALARY RATE 397,158

2477 SALARIES AND BENEFITS POSITIONS 7.00
 FROM INSURANCE REGULATORY TRUST
 FUND 633,272

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---------------------------------|------|---------|
| 2478 | EXPENSES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 35,700 |
| 2480 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 7,300 |
| 2481 | SPECIAL CATEGORIES | | |
| | OPERATION OF MOTOR VEHICLES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 3,100 |
| 2482 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 3,120 |
| TOTAL: | OFFICE OF FISCAL INTEGRITY | | |
| | FROM TRUST FUNDS | | 682,492 |
| | TOTAL POSITIONS | 7.00 | |
| | TOTAL ALL FUNDS | | 682,492 |

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

APPROVED SALARY RATE 13,726,031

| | | | | |
|------|---------------------------------------|-----------|--------|------------|
| 2483 | SALARIES AND BENEFITS | POSITIONS | 248.00 | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 19,053,367 |
| 2484 | OTHER PERSONAL SERVICES | | | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 332,106 |
| 2485 | EXPENSES | | | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 2,300,430 |
| 2486 | OPERATING CAPITAL OUTLAY | | | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 98,000 |
| 2487 | SPECIAL CATEGORIES | | | |
| | FLORIDA PUBLIC HURRICANE LOSS MODEL - | | | |
| | OFFICE OF INSURANCE REGULATION | | | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 969,689 |

Funds in Specific Appropriation 2487 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.

| | | | |
|------|--|--|-----------|
| 2488 | SPECIAL CATEGORIES | | |
| | FINANCIAL EXAMINATION CONTRACTS - PROPERTY | | |
| | AND CASUALTY EXAMINATIONS | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 3,201,763 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--|--------|--|------------|
| 2489 | SPECIAL CATEGORIES FINANCIAL EXAMINATION CONTRACTS - LIFE AND HEALTH EXAMINATIONS FROM INSURANCE REGULATORY TRUST FUND | | | 1,425,000 |
| 2490 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 1,688,016 |
| 2491 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | | 89,428 |
| 2492 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 39,189 |
| 2493 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 79,852 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT - INSURANCE FROM TRUST FUNDS | | | 29,276,840 |
| | TOTAL POSITIONS | 248.00 | | |
| | TOTAL ALL FUNDS | | | 29,276,840 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|--------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 2,160,768 | | |
| 2494 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND | POSITIONS | 35.00 | 3,049,502 |
| 2495 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 118,543 |
| 2496 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 92,710 |
| 2497 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 8,414 |
| 2498 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 10,764 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 3,279,933 |
| | TOTAL POSITIONS | 35.00 | | |
| | TOTAL ALL FUNDS | | | 3,279,933 |

OFFICE OF FINANCIAL REGULATION

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM
APPROVED SALARY RATE 6,414,504

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|---|--------------------------------------|-----------|-------|------------|
| 2499 | SALARIES AND BENEFITS | POSITIONS | 96.00 | |
| | FROM FINANCIAL INSTITUTIONS | | | |
| | REGULATORY TRUST FUND | | | 8,577,388 |
| 2500 | OTHER PERSONAL SERVICES | | | |
| | FROM FINANCIAL INSTITUTIONS | | | |
| | REGULATORY TRUST FUND | | | 854,100 |
| 2501 | EXPENSES | | | |
| | FROM FINANCIAL INSTITUTIONS | | | |
| | REGULATORY TRUST FUND | | | 1,715,352 |
| 2502 | OPERATING CAPITAL OUTLAY | | | |
| | FROM FINANCIAL INSTITUTIONS | | | |
| | REGULATORY TRUST FUND | | | 34,130 |
| 2503 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM FINANCIAL INSTITUTIONS | | | |
| | REGULATORY TRUST FUND | | | 367,012 |
| 2504 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM FINANCIAL INSTITUTIONS | | | |
| | REGULATORY TRUST FUND | | | 27,975 |
| 2505 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM FINANCIAL INSTITUTIONS | | | |
| | REGULATORY TRUST FUND | | | 28,872 |
| 2506 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM FINANCIAL INSTITUTIONS | | | |
| | REGULATORY TRUST FUND | | | 35,035 |
| TOTAL: SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM | | | | |
| | FROM TRUST FUNDS | | | 11,639,864 |
| | TOTAL POSITIONS | 96.00 | | |
| | TOTAL ALL FUNDS | | | 11,639,864 |

FINANCIAL INVESTIGATIONS

| | | | | |
|------|--|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 2,475,976 | |
| 2507 | SALARIES AND BENEFITS | POSITIONS | 44.00 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 3,318,425 |
| 2508 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 5,321 |
| 2509 | EXPENSES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 497,957 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST | | | |
| | FUND | | | 51,758 |
| 2510 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 20,600 |
| 2511 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 36,354 |
| 2512 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 12,715 |
| 2513 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 15,809 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|-------|--|-----------|
| 2514 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | | 18,613 |
| TOTAL: | FINANCIAL INVESTIGATIONS FROM TRUST FUNDS | | | 3,977,552 |
| | TOTAL POSITIONS | 44.00 | | |
| | TOTAL ALL FUNDS | | | 3,977,552 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|--------|---|-----------|--|-----------|
| | APPROVED SALARY RATE | 3,695,382 | | |
| 2515 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . | 50.00 | | 5,308,858 |
| 2516 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 251,917 |
| 2517 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | | | 473,148 |
| 2518 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | | 7,000 |
| 2520 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 61,048 |
| 2521 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | | 5,086 |
| 2522 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | | 10,004 |
| 2523 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | | 12,900 |
| 2524 | 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 | | | 9,565,768 |
| | TOTAL POSITIONS | 50.00 | | |
| | TOTAL ALL FUNDS | | | 9,565,768 |

FINANCE REGULATION

| | | | | |
|------|---|-----------|--|-----------|
| | APPROVED SALARY RATE | 4,511,573 | | |
| 2525 | SALARIES AND BENEFITS POSITIONS FROM REGULATORY TRUST FUND | 85.00 | | 6,113,742 |
| 2526 | OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND | | | 207,695 |
| 2527 | EXPENSES FROM REGULATORY TRUST FUND | | | 828,789 |
| 2528 | OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND | | | 35,631 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|-------|--|------------|
| 2529 | SPECIAL CATEGORIES DEFERRED PRESENTMENT PROVIDER DATABASE CONTRACT FROM REGULATORY TRUST FUND | | | 2,930,000 |
| 2530 | SPECIAL CATEGORIES CHECK CASHING TRANSACTION DATABASE CONTRACT FROM REGULATORY TRUST FUND | | | 251,000 |
| 2531 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | | 61,565 |
| 2532 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 28,256 |
| 2533 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND | | | 34,995 |
| 2534 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 34,708 |
| TOTAL: | FINANCE REGULATION FROM TRUST FUNDS | | | 10,526,381 |
| | TOTAL POSITIONS | 85.00 | | |
| | TOTAL ALL FUNDS | | | 10,526,381 |

SECURITIES REGULATION

| | | | | |
|------|---|-----------|-------|-----------------|
| | APPROVED SALARY RATE | 4,087,748 | | |
| 2535 | SALARIES AND BENEFITS FROM REGULATORY TRUST FUND | POSITIONS | 79.00 | 5,846,354 |
| 2536 | OTHER PERSONAL SERVICES FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND | | | 32,538 4,466 |

From the funds in Specific Appropriations 2536, 2537, 2538, and 2539, the Office of Financial Regulation (Office) shall submit a report 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 by June 30, 2022, detailing the anti-fraud functions performed by the Office during Fiscal Year 2021-22. The report shall contain a detailed breakout of activities, revenues, and expenditures by the Office related to anti-fraud efforts pursuant to chapter 517, Florida Statutes.

| | | | | |
|------|---|--|--|-------------------|
| 2537 | EXPENSES FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND | | | 62,885 652,223 |
| 2538 | OPERATING CAPITAL OUTLAY FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND | | | 24,528 4,566 |
| 2539 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND | | | 80,049 349,500 |
| 2540 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 25,996 |
| 2541 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND | | | 27,253 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|-------------|-------------|
| 2542 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | 27,855 |
| TOTAL: | SECURITIES REGULATION FROM TRUST FUNDS | | 7,138,213 |
| | TOTAL POSITIONS | 79.00 | |
| | TOTAL ALL FUNDS | | 7,138,213 |
| TOTAL: | FINANCIAL SERVICES, DEPARTMENT OF FROM GENERAL REVENUE FUND | 24,226,606 | |
| | FROM TRUST FUNDS | | 387,680,742 |
| | TOTAL POSITIONS | 2,582.50 | |
| | TOTAL ALL FUNDS | | 411,907,348 |
| | TOTAL APPROVED SALARY RATE | 140,057,260 | |

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|---|-----------|---------|
| 2543 | SALARIES AND BENEFITS POSITIONS | 118.00 | |
| | FROM GENERAL REVENUE FUND | 9,666,376 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 253,179 |
| 2544 | LUMP SUM | | |
| | EXECUTIVE OFFICE OF THE GOVERNOR - EXECUTIVE/ADMINISTRATION FROM GENERAL REVENUE FUND | 1,926,287 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 488,033 |
| 2545 | LUMP SUM | | |
| | EXECUTIVE OFFICE OF THE GOVERNOR - WASHINGTON OFFICE FROM GENERAL REVENUE FUND | 116,858 | |
| 2546 | SPECIAL CATEGORIES | | |
| | CONTINGENT - DISCRETIONARY FROM GENERAL REVENUE FUND | 29,244 | |
| 2547 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 33,693 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 8,480 |
| 2548 | SPECIAL CATEGORIES | | |
| | CHILD ABUSE PREVENTION FROM GENERAL REVENUE FUND | 150,000 | |
| 2549 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 33,662 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 6,217 |
| 2550 | DATA PROCESSING SERVICES | | |
| | DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND | 146,213 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 223 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 12,102,333
 FROM TRUST FUNDS 756,132

 TOTAL POSITIONS 118.00
 TOTAL ALL FUNDS 12,858,465

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

2551 SALARIES AND BENEFITS POSITIONS 48.00
 FROM PLANNING AND BUDGETING SYSTEM
 TRUST FUND 4,977,655

 2552 LUMP SUM
 LEGISLATIVE APPROPRIATION SYSTEM/PLANNING
 AND BUDGETING SUBSYSTEM
 FROM PLANNING AND BUDGETING SYSTEM
 TRUST FUND 1,231,236

 2553 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM PLANNING AND BUDGETING SYSTEM
 TRUST FUND 17,155

 2554 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM PLANNING AND BUDGETING SYSTEM
 TRUST FUND 12,832

 2555 DATA PROCESSING SERVICES
 OTHER DATA PROCESSING SERVICES
 FROM PLANNING AND BUDGETING SYSTEM
 TRUST FUND 21,470

 TOTAL: LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND
 BUDGETING SUBSYSTEM
 FROM TRUST FUNDS 6,260,348

 TOTAL POSITIONS 48.00
 TOTAL ALL FUNDS 6,260,348

EXECUTIVE PLANNING AND BUDGETING

2556 SALARIES AND BENEFITS POSITIONS 104.00
 FROM GENERAL REVENUE FUND 9,997,307

 2556A OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 706

 2557 LUMP SUM
 EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE
 OF PLANNING AND BUDGETING
 FROM GENERAL REVENUE FUND 762,371

 2558 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 37,170

 2559 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 32,106

 TOTAL: EXECUTIVE PLANNING AND BUDGETING
 FROM GENERAL REVENUE FUND 10,829,660

 TOTAL POSITIONS 104.00
 TOTAL ALL FUNDS 10,829,660

SECTION 6 - GENERAL GOVERNMENT

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 | 9,309,297 | |
| 2560 | SALARIES AND BENEFITS | POSITIONS | 175.00 |
| | FROM GENERAL REVENUE FUND | | 1,604,980 |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,195,068 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 3,255,500 |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,933,720 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 284,032 |
| | FROM OPERATING TRUST FUND | | 861,868 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | | 852,839 |
| 2561 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 412,576 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 492,877 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 1,320,464 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,427,896 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 216,015 |
| | FROM OPERATING TRUST FUND | | 106,221 |
| 2562 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 199,100 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 706,418 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 1,767,367 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,168,055 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 180,261 |
| | FROM OPERATING TRUST FUND | | 255,113 |
| 2563 | AID TO LOCAL GOVERNMENTS DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,342,270 |
| 2564 | 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 |
| 2565 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 38,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 38,000 |
| 2566 | SPECIAL CATEGORIES GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 49,500 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|------|--------------------------------------|-----------|
| 2567 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 237,791 |
| | FROM EMERGENCY MANAGEMENT | |
| | PREPAREDNESS AND ASSISTANCE TRUST | |
| | FUND | 837,709 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 985,595 |
| | FROM GRANTS AND DONATIONS TRUST | |
| | FUND | 3,663,737 |
| | FROM OPERATING TRUST FUND | 233,722 |

From the funds in Specific Appropriation 2567, \$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.

From the funds in Specific Appropriations 2562 and 2567, the Division of Emergency Management may use up to \$635,780 to support the increase in annual operating costs related to information technology software licensing and maintenance for existing information technology systems that directly support the division and the State Emergency Operations Center.

| | | |
|------|--|-----------|
| 2568 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - EMERGENCY MANAGEMENT | |
| | PROGRAMS | |
| | FROM GENERAL REVENUE FUND | 1,018,666 |
| | FROM EMERGENCY MANAGEMENT | |
| | PREPAREDNESS AND ASSISTANCE TRUST | |
| | FUND | 7,481,265 |

The nonrecurring funds in Specific Appropriation 2568 from the General Revenue Fund shall be allocated as follows:

| | |
|--|---------|
| City of Brooksville Emergency Operations Center/Council | |
| Chambers Upgrade (Senate Form 1942)..... | 50,000 |
| Florida Severe Weather Mesonet Phase 3 (Senate Form 1894). | 250,000 |
| Hurricane Michael Local Match - Marianna (Senate Form | |
| 1991)..... | 468,666 |
| Topographic Mapping for the Western Panhandle of Florida | |
| (Senate Form 1917)..... | 250,000 |

| | | |
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| 2569 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - STATE DOMESTIC | |
| | PREPAREDNESS PROGRAM | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 248,489 |

| | | |
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| 2570 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 76,539 |

| | | |
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| 2571 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - STATE AND FEDERAL | |
| | DISASTER RELIEF OPERATIONS - | |
| | ADMINISTRATIVE | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 3,442,910 |

| | | |
|------|-----------------------------------|---------|
| 2572 | SPECIAL CATEGORIES | |
| | COMMISSION ON COMMUNITY SERVICE | |
| | FROM EMERGENCY MANAGEMENT | |
| | PREPAREDNESS AND ASSISTANCE TRUST | |
| | FUND | 300,000 |

| | | |
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| 2573 | SPECIAL CATEGORIES | |
| | STATEWIDE HURRICANE PREPAREDNESS AND | |
| | PLANNING | |
| | FROM EMERGENCY MANAGEMENT | |
| | PREPAREDNESS AND ASSISTANCE TRUST | |
| | FUND | 2,064,539 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 926,154 |
| | FROM GRANTS AND DONATIONS TRUST | |
| | FUND | 120,273 |

SECTION 6 - GENERAL GOVERNMENT

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| 2574 | SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC ASSISTANCE FROM GRANTS AND DONATIONS TRUST FUND | 102,544,220 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 792,899,083 |
| 2575 | SPECIAL CATEGORIES PUBLIC ASSISTANCE - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND | 62,407,836 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 5,608,843 |
| 2576 | SPECIAL CATEGORIES CORONAVIRUS (COVID-19) - PUBLIC ASSISTANCE - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND . | 17,226,773 |
| 2577 | SPECIAL CATEGORIES GRANTS AND AIDS - HAZARD MITIGATION FROM GRANTS AND DONATIONS TRUST FUND | 4,100,000 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 260,141,679 |
| 2578 | SPECIAL CATEGORIES GRANTS AND AIDS - CORONAVIRUS (COVID-19) - STATE AND LOCAL GOVERNMENTS FROM GRANTS AND DONATIONS TRUST FUND | 74,801,408 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 291,520,727 |
| 2579 | SPECIAL CATEGORIES HAZARD MITIGATION - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND | 788 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 15,385,350 |
| 2580 | SPECIAL CATEGORIES DISASTER ACTIVITY - STATE OBLIGATIONS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 400,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 21,457,044 |
| 2581 | SPECIAL CATEGORIES OTHER NEEDS ASSISTANCE PROGRAM - STATE OBLIGATIONS FROM GRANTS AND DONATIONS TRUST FUND | 1,001 |
| 2582 | SPECIAL CATEGORIES GRANTS AND AIDS - PREDISASTER MITIGATION FROM FEDERAL GRANTS TRUST FUND | 6,689,346 |
| 2583 | SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE LOSS MITIGATION FROM GRANTS AND DONATIONS TRUST FUND | 6,384,280 |

The funds from the Grants and Donations Trust Fund in the following Specific Appropriations (SA) and appropriation categories reflect the transfer of \$7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes, as follows:

| | |
|--|-----------|
| Salaries and Benefits (SA 2560)..... | 96,053 |
| Other Personal Services (SA 2561)..... | 181,232 |
| Expenses (SA 2562)..... | 114,279 |
| Operating Capital Outlay (SA 2564)..... | 7,500 |
| Contracted Services (SA 2567)..... | 137,000 |
| Grants and Aids - Hurricane Loss Mitigation (SA 2583)..... | 6,384,280 |
| Indirect Costs..... | 79,656 |

These funds must be used for Hurricane Loss Mitigation programs as specified in section 215.559, Florida Statutes. The funds allocated in

SECTION 6 - GENERAL GOVERNMENT

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.

| | | |
|------|---|------------------------|
| 2584 | SPECIAL CATEGORIES GRANTS AND AIDS - FLOOD MITIGATION ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | 9,797,256 |
| 2585 | SPECIAL CATEGORIES GRANT AND AIDS - FEDERAL CITRUS DISASTER RECOVERY PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | 156 |
| 2586 | SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL TIMBER DISASTER RECOVERY PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | 149 |
| 2587 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | 74,898 |
| 2588 | SPECIAL CATEGORIES FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND | 65,000 1,286,597 |
| 2589 | SPECIAL CATEGORIES HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT FROM FEDERAL GRANTS TRUST FUND . . . | 1,114,764 |
| 2591 | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | 45,963 |
| 2592 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 2,591,000 3,000,000 |

Funds in Specific Appropriation 2592 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.

The nonrecurring funds in Specific Appropriation 2592 from the General Revenue Fund shall be allocated as follows:

| | |
|---|---------|
| Backup Generator - Secondary Special Needs Shelter - Leon (Senate Form 1545)..... | 150,000 |
| Blountstown FEMA Waiver (Senate Form 1491)..... | 250,000 |
| Brevard County Emergency Operations Center Construction (Senate Form 1637)..... | 500,000 |
| City of Brooksville Emergency Operations Center/Council Chambers Upgrade (Senate Form 1942)..... | 57,000 |
| Crestview Community Center Hardening (Senate Form 1529)... | 194,000 |
| Hardening of Fort Walton Beach Recreation Center for EOC Operations (Senate Form 1525)..... | 650,000 |
| Polk County Regional Emergency Management Logistics Facility (Senate Form 1846)..... | 500,000 |
| Riviera Beach Public Safety Complex (Senate Form 2066).... | 250,000 |
| Village of Biscayne Park - EOC Generator & Recreation Center Lighting (Senate Form 1313)..... | 40,000 |

SECTION 6 - GENERAL GOVERNMENT

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| TOTAL: EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE | | |
| FROM GENERAL REVENUE FUND | 5,826,322 | |
| FROM TRUST FUNDS | | 1,724,146,764 |
| | | |
| TOTAL POSITIONS | 175.00 | |
| TOTAL ALL FUNDS | | 1,729,973,086 |
| | | |
| TOTAL: GOVERNOR, EXECUTIVE OFFICE OF THE | | |
| FROM GENERAL REVENUE FUND | 28,758,315 | |
| FROM TRUST FUNDS | | 1,731,163,244 |
| | | |
| TOTAL POSITIONS | 445.00 | |
| TOTAL ALL FUNDS | | 1,759,921,559 |
| TOTAL APPROVED SALARY RATE | 9,309,297 | |

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|--|------------|------------|
| APPROVED SALARY RATE | 11,435,484 | |
| | | |
| 2593 SALARIES AND BENEFITS POSITIONS | 250.00 | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 17,107,610 |
| FROM LAW ENFORCEMENT TRUST FUND | | 172,031 |
| | | |
| 2594 OTHER PERSONAL SERVICES | | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 100,883 |
| | | |
| 2595 EXPENSES | | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 954,711 |
| FROM LAW ENFORCEMENT TRUST FUND | | 7,516 |
| | | |
| 2596 OPERATING CAPITAL OUTLAY | | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 75,478 |
| | | |
| 2597 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 50,000 |
| | | |
| 2598 SPECIAL CATEGORIES | | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 22,139 |
| | | |
| 2599 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 2,846,893 |
| | | |
| 2600 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 93,625 |
| | | |
| 2601 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 105,724 |
| | | |
| 2602 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 81,414 |

SECTION 6 - GENERAL GOVERNMENT

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| 2603 | FIXED CAPITAL OUTLAY SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 1,127,244 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 22,745,268 |
| | TOTAL POSITIONS | 250.00 | | |
| | TOTAL ALL FUNDS | | | 22,745,268 |
| PROGRAM: FLORIDA HIGHWAY PATROL | | | | |
| HIGHWAY SAFETY | | | | |
| | APPROVED SALARY RATE | 123,046,173 | | |
| 2604 | SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 2,186.00 | | 176,724,774 |
| 2605 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND | | | 7,383,446 314,319 |
| 2606 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAW ENFORCEMENT TRUST FUND | | | 9,398,647 77,370 251,398 |
| 2607 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAW ENFORCEMENT TRUST FUND | | | 275,905 2,000 252,572 |
| 2608 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 10,000,000 |
| 2609 | SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL COMMUNICATION SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | | 4,625,719 52,000 |
| 2610 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND FROM LAW ENFORCEMENT TRUST FUND | | | 5,933,203 258,609 50,020 |
| 2611 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 16,405,050 |
| 2612 | SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL AUXILIARY FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 138,238 |
| 2613 | SPECIAL CATEGORIES OVERTIME FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND | | | 10,345,916 14,900 |

SECTION 6 - GENERAL GOVERNMENT

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| 2614 | SPECIAL CATEGORIES PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 325,995 |
| 2615 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 9,571,978 |
| 2616 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 1,275,892 |
| 2617 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 2,040,849 |
| 2618 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 153,460 |
| 2619 | SPECIAL CATEGORIES MOBILE DATA TERMINAL SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 1,555,358 |
| 2620 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 694,845 |
| TOTAL: | HIGHWAY SAFETY FROM TRUST FUNDS | | 258,122,463 |
| | TOTAL POSITIONS | 2,186.00 | |
| | TOTAL ALL FUNDS | | 258,122,463 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | APPROVED SALARY RATE | 1,928,890 | |
| 2621 | SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 24.00 | 2,665,608 |
| 2622 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 257,585 |
| 2624 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 19,838 |
| 2625 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 4,135 |
| 2626 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 7,790 |
| 2627 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 105,638 |

SECTION 6 - GENERAL GOVERNMENT

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| 2628 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 20,315 |
| 2629 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 3,150 |
| 2630 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 7,670 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | | 3,091,729 |
| | TOTAL POSITIONS | 24.00 | | |
| | TOTAL ALL FUNDS | | | 3,091,729 |
| COMMERCIAL VEHICLE ENFORCEMENT | | | | |
| | APPROVED SALARY RATE | 16,344,040 | | |
| 2631 | SALARIES AND BENEFITS FROM HIGHWAY SAFETY OPERATING TRUST FUND | POSITIONS | 294.00 | 25,904,735 |
| 2632 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 252,311 |
| 2633 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 2,799,774 |
| 2634 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 969,513 |
| 2635 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 1,508,511 |
| 2636 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 1,993,394 |
| 2637 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 2,435,841 |
| 2638 | SPECIAL CATEGORIES OVERTIME FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 2,466,646 |
| 2639 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 1,295,207 |
| 2640 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 218,240 |

SECTION 6 - GENERAL GOVERNMENT

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| 2641 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 23,020 |
| 2642 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 90,444 |
| TOTAL: | COMMERCIAL VEHICLE ENFORCEMENT FROM TRUST FUNDS | | 39,957,636 |
| | TOTAL POSITIONS | 294.00 | |
| | TOTAL ALL FUNDS | | 39,957,636 |

PROGRAM: MOTORIST SERVICES

MOTORIST SERVICES

APPROVED SALARY RATE 53,455,053

| | | |
|------|---|------------|
| 2643 | SALARIES AND BENEFITS POSITIONS 1,425.00 FROM HIGHWAY SAFETY OPERATING TRUST FUND | 75,748,178 |
| | FROM FEDERAL GRANTS TRUST FUND | 375,818 |
| | FROM GAS TAX COLLECTION TRUST FUND | 3,514,312 |
| 2644 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 873,021 |
| | FROM FEDERAL GRANTS TRUST FUND | 324,203 |
| | FROM GAS TAX COLLECTION TRUST FUND | 61,443 |
| 2645 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 11,615,823 |
| | FROM FEDERAL GRANTS TRUST FUND | 390,335 |
| | FROM GAS TAX COLLECTION TRUST FUND | 330,509 |
| 2646 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND | 134,866 |
| | FROM FEDERAL GRANTS TRUST FUND | 9,705 |
| | FROM GAS TAX COLLECTION TRUST FUND | 5,001 |
| 2647 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 200,000 |
| 2648 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 3,505,814 |
| | FROM FEDERAL GRANTS TRUST FUND | 219,401 |
| | FROM GAS TAX COLLECTION TRUST FUND | 3,040 |
| 2649 | SPECIAL CATEGORIES AUTOMATED UNIFORM TRAFFIC ACCOUNTING SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND | 913,905 |
| 2650 | SPECIAL CATEGORIES PAYMENT TO OUTSIDE CONTRACTOR FROM HIGHWAY SAFETY OPERATING TRUST FUND | 6,196,286 |
| 2651 | SPECIAL CATEGORIES PURCHASE OF DRIVER LICENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 9,474,168 |

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| 2652 | SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASE OF LICENSE PLATES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 8,825,197 |
| 2653 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND . | | | 977,128 42,638 |
| 2654 | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 50,000 |
| 2656 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND . | | | 134,488 11,000 |
| 2657 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 524,483 |
| TOTAL: | MOTORIST SERVICES FROM TRUST FUNDS | | | 124,460,762 |
| | TOTAL POSITIONS | 1,425.00 | | |
| | TOTAL ALL FUNDS | | | 124,460,762 |

PROGRAM: INFORMATION SERVICES ADMINISTRATION

INFORMATION SERVICES ADMINISTRATION

| | | | | |
|------|--|-----------|--------|-----------------------|
| | APPROVED SALARY RATE | 8,701,035 | | |
| 2658 | SALARIES AND BENEFITS FROM HIGHWAY SAFETY OPERATING TRUST FUND | POSITIONS | 155.00 | 12,537,233 |
| 2659 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 270,465 |
| 2660 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND . | | | 5,763,977 213,265 |
| 2661 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 83,931 |
| 2662 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND . | | | 20,492,037 752,333 |

From the funds in Specific Appropriations 2660, 2661, and 2662, \$9,761,280 of nonrecurring funds from the Highway Safety Operating Trust Fund and \$735,000 of nonrecurring funds from the Gas Tax Collection Trust Fund are provided for Phase 2 of the Motorist Modernization project. Of these funds, \$7,320,960 from the Highway Safety Operating Trust Fund and \$551,250 from the Gas Tax Collection Trust Fund shall be placed in reserve. The department is authorized to submit quarterly budget amendments to request release of funds being held in reserve pursuant to the provisions of chapter 216, Florida Statutes, and based on the department's planned quarterly expenditures. Release is contingent upon approval of a comprehensive operational work plan

SECTION 6 - GENERAL GOVERNMENT

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.

| | | |
|--------|--|-------------|
| 2663 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | 88,048 |
| 2664 | SPECIAL CATEGORIES TAX COLLECTOR NETWORK - COUNTY SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 6,010,291 |
| 2665 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 1,420,309 |
| 2666 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | 10,607 |
| 2667 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | 56,133 |
| 2668 | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 4,401,964 |
| 2669 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM HIGHWAY SAFETY OPERATING TRUST FUND | 803,406 |
| TOTAL: | INFORMATION SERVICES ADMINISTRATION FROM TRUST FUNDS | 52,903,999 |
| | TOTAL POSITIONS 155.00 | |
| | TOTAL ALL FUNDS | 52,903,999 |
| TOTAL: | HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF FROM TRUST FUNDS | 501,281,857 |
| | TOTAL POSITIONS 4,334.00 | |
| | TOTAL ALL FUNDS | 501,281,857 |
| | TOTAL APPROVED SALARY RATE 214,910,675 | |

LEGISLATIVE BRANCH

SENATE

| | | |
|------|---|------------|
| 2670 | LUMP SUM SENATE FROM GENERAL REVENUE FUND | 54,971,458 |
|------|---|------------|

HOUSE OF REPRESENTATIVES

| | | |
|------|--|------------|
| 2671 | LUMP SUM HOUSE FROM GENERAL REVENUE FUND | 64,748,735 |
|------|--|------------|

SECTION 6 - GENERAL GOVERNMENT

LEGISLATIVE SUPPORT SERVICES

| | | | |
|--------|---------------------------------------|------------|------------|
| 2672 | LUMP SUM | | |
| | LEGISLATIVE SUPPORT SERVICES - SENATE | | |
| | FROM GENERAL REVENUE FUND | 25,546,477 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 1,050,232 |
| | FROM LEGISLATIVE LOBBYIST | | |
| | REGISTRATION TRUST FUND | | 159,947 |
| 2673 | LUMP SUM | | |
| | LEGISLATIVE SUPPORT SERVICES - HOUSE | | |
| | FROM GENERAL REVENUE FUND | 25,649,680 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 1,034,055 |
| | FROM LEGISLATIVE LOBBYIST | | |
| | REGISTRATION TRUST FUND | | 155,285 |
| 2674 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 350,732 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 2,392 |
| | FROM LEGISLATIVE LOBBYIST | | |
| | REGISTRATION TRUST FUND | | 282 |
| TOTAL: | LEGISLATIVE SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 51,546,889 | |
| | FROM TRUST FUNDS | | 2,402,193 |
| | TOTAL ALL FUNDS | | 53,949,082 |

OFFICE OF PUBLIC COUNSEL

| | | | |
|--------|-------------------------------------|-----------|-----------|
| 2675 | LUMP SUM | | |
| | PUBLIC COUNSEL | | |
| | FROM GENERAL REVENUE FUND | 2,358,601 | |
| 2676 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 2,392 | |
| TOTAL: | OFFICE OF PUBLIC COUNSEL | | |
| | FROM GENERAL REVENUE FUND | 2,360,993 | |
| | TOTAL ALL FUNDS | | 2,360,993 |

ETHICS, COMMISSION ON

| | | | |
|------|--|-----------|---------|
| 2677 | LUMP SUM | | |
| | LOBBY REGISTRATION | | |
| | FROM EXECUTIVE BRANCH LOBBY | | |
| | REGISTRATION TRUST FUND | | 182,652 |
| 2678 | LUMP SUM | | |
| | ETHICS COMMISSION | | |
| | FROM GENERAL REVENUE FUND | 2,601,730 | |
| 2679 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 59,834 | |
| 2680 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 282 | |
| | FROM EXECUTIVE BRANCH LOBBY | | |
| | REGISTRATION TRUST FUND | | 3,424 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: ETHICS, COMMISSION ON
 FROM GENERAL REVENUE FUND 2,661,846
 FROM TRUST FUNDS 186,076
 TOTAL ALL FUNDS 2,847,922

AUDITOR GENERAL

2681 LUMP SUM
 AUDITOR GENERAL
 FROM GENERAL REVENUE FUND 38,926,889
 2682 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 66,390
 TOTAL: AUDITOR GENERAL
 FROM GENERAL REVENUE FUND 38,993,279
 TOTAL ALL FUNDS 38,993,279

TOTAL: LEGISLATIVE BRANCH
 FROM GENERAL REVENUE FUND 215,283,200
 FROM TRUST FUNDS 2,588,269
 TOTAL ALL FUNDS 217,871,469

LOTTERY, DEPARTMENT OF THE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 3,656,052
 2700A SALARIES AND BENEFITS POSITIONS 55.00
 FROM OPERATING TRUST FUND 5,297,310
 2700B OTHER PERSONAL SERVICES
 FROM OPERATING TRUST FUND 61,704
 2700C EXPENSES
 FROM OPERATING TRUST FUND 3,131,875
 2700D OPERATING CAPITAL OUTLAY
 FROM OPERATING TRUST FUND 1,000
 2700E SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM OPERATING TRUST FUND 340,000
 2700F SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM OPERATING TRUST FUND 1,207,749
 2700G SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM OPERATING TRUST FUND 481,566
 2700H SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM OPERATING TRUST FUND 140,495
 TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM TRUST FUNDS 10,661,699
 TOTAL POSITIONS 55.00
 TOTAL ALL FUNDS 10,661,699

LOTTERY GAMES AND OPERATIONS

APPROVED SALARY RATE 15,407,167
 2700I SALARIES AND BENEFITS POSITIONS 363.50
 FROM OPERATING TRUST FUND 25,296,942

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------|--|------------|
| 2700J | OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND | 138,649 |
| 2700K | EXPENSES FROM OPERATING TRUST FUND | 2,770,192 |
| 2700L | OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND | 193,200 |
| 2700M | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | 3,136,976 |
| 2700N | SPECIAL CATEGORIES INSTANT TICKET PURCHASE FROM OPERATING TRUST FUND | 50,478,643 |

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 2700N, to account for the additional tickets and associated licensing fees.

| | | |
|-------|---|------------|
| 27000 | SPECIAL CATEGORIES GAMING SYSTEM CONTRACT FROM OPERATING TRUST FUND | 58,979,537 |
|-------|---|------------|

From the funds in Specific Appropriation 27000, the Department of the Lottery is authorized to have up to 2,500 Full-Service Vending Machines with functionality to sell terminal tickets and instant tickets.

In the event terminal games ticket sales are greater than the projected sales used to calculate the amount appropriated, the Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 27000.

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 27000 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.

| | | |
|-------|---|------------|
| 2700P | SPECIAL CATEGORIES ADVERTISING AGENCY FEES FROM OPERATING TRUST FUND | 2,907,939 |
| 2700Q | SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM OPERATING TRUST FUND | 36,312,514 |
| 2700R | SPECIAL CATEGORIES RETAILER INCENTIVES FROM OPERATING TRUST FUND | 2,325,000 |
| 2700S | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND | 14,060 |
| 2700T | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND | 120,000 |
| 2700U | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | 175,000 |

SECTION 6 - GENERAL GOVERNMENT

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|--------|--|------------|--|-------------|
| 2700V | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND | | | 35,540 |
| 2700W | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM OPERATING TRUST FUND | | | 238,349 |
| TOTAL: | LOTTERY GAMES AND OPERATIONS FROM TRUST FUNDS | | | 183,122,541 |
| | TOTAL POSITIONS | 363.50 | | |
| | TOTAL ALL FUNDS | | | 183,122,541 |
| TOTAL: | LOTTERY, DEPARTMENT OF THE FROM TRUST FUNDS | | | 193,784,240 |
| | TOTAL POSITIONS | 418.50 | | |
| | TOTAL ALL FUNDS | | | 193,784,240 |
| | TOTAL APPROVED SALARY RATE | 19,063,219 | | |

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|------|---|------------------|--|-------------------|
| | APPROVED SALARY RATE | 5,490,204 | | |
| 2701 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 82.00 177,673 | | 7,864,911 |
| 2702 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | | 346,350 |
| 2703 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 41,497 | | 746,296 |
| 2704 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND | | | 56,244 |
| 2705 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM OPERATING TRUST FUND | 51,680 | | 208,112 50,000 |
| 2706 | SPECIAL CATEGORIES STATEWIDE TRAVEL MANAGEMENT SYSTEM FROM GENERAL REVENUE FUND | 2,098,614 | | |
| 2707 | SPECIAL CATEGORIES MAIL SERVICES FROM ADMINISTRATIVE TRUST FUND | | | 43,004 |
| 2708 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND | | | 32,448 |
| 2709 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | | 891,000 |
| 2710 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND | | | 22,427 |

SECTION 6 - GENERAL GOVERNMENT

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| 2711 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND | | 30,454 |
| 2712 | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND | 18,744 | 197,113 |
| | FROM ADMINISTRATIVE TRUST FUND | | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 2,388,208 | 10,488,359 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 82.00 | |
| | TOTAL ALL FUNDS | | 12,876,567 |

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

| | | | |
|------|--|------------|------------|
| | APPROVED SALARY RATE | 10,365,025 | |
| 2715 | SALARIES AND BENEFITS POSITIONS FROM SUPERVISION TRUST FUND | 256.50 | 15,757,590 |
| 2716 | OTHER PERSONAL SERVICES FROM SUPERVISION TRUST FUND | | 268,917 |
| 2717 | EXPENSES FROM SUPERVISION TRUST FUND | | 5,336,035 |
| 2718 | OPERATING CAPITAL OUTLAY FROM SUPERVISION TRUST FUND | | 73,727 |
| 2719 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM SUPERVISION TRUST FUND | | 150,000 |
| 2720 | SPECIAL CATEGORIES TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - CAPITOL POLICE FROM SUPERVISION TRUST FUND | | 7,621,383 |
| 2721 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM SUPERVISION TRUST FUND | | 12,062,970 |
| 2722 | SPECIAL CATEGORIES DEPARTMENT OF MANAGEMENT SERVICES PROVISIONS FOR FACILITIES SECURITY FROM SUPERVISION TRUST FUND | | 1,248,387 |
| 2723 | SPECIAL CATEGORIES INTERIOR REFURBISHMENT - LEASE SPACE FROM SUPERVISION TRUST FUND | | 1,942,689 |
| 2724 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SUPERVISION TRUST FUND | | 435,014 |
| 2725 | SPECIAL CATEGORIES STATE UTILITY PAYMENTS FROM SUPERVISION TRUST FUND | | 14,502,406 |

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2725, in the event utility costs exceed the amount appropriated.

| | | | |
|------|---|--|-----------|
| 2726 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM SUPERVISION TRUST FUND | | 1,627,007 |
|------|---|--|-----------|

SECTION 6 - GENERAL GOVERNMENT

| | | |
|------|--|-----------|
| 2727 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM SUPERVISION TRUST FUND | 97,570 |
| 2728 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SUPERVISION TRUST FUND | 77,404 |
| 2729 | SPECIAL CATEGORIES STATE CAPITOL - MAINTENANCE AND REPAIRS FROM SUPERVISION TRUST FUND | 50,000 |
| 2730 | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM SUPERVISION TRUST FUND | 258,882 |
| 2731 | FIXED CAPITAL OUTLAY PLANNING AND DESIGN - STATE EMERGENCY OPERATIONS CENTER - DMS MGD FROM GENERAL REVENUE FUND | 5,900,000 |
| 2732 | FIXED CAPITAL OUTLAY COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT FROM SUPERVISION TRUST FUND | 5,674,103 |

Funds in Specific Appropriations 2732 through 2734 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 2, 2021. The Department of Management Services shall request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

| | | |
|--------|--|-------------|
| 2733 | FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD FROM SUPERVISION TRUST FUND | 1,150,000 |
| 2734 | FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD FROM GENERAL REVENUE FUND | 1,830,306 |
| | FROM SUPERVISION TRUST FUND | 10,000,000 |
| 2735 | FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND | 20,040,320 |
| TOTAL: | FACILITIES MANAGEMENT FROM GENERAL REVENUE FUND | 7,730,306 |
| | FROM TRUST FUNDS | 98,374,404 |
| | TOTAL POSITIONS | 256.50 |
| | TOTAL ALL FUNDS | 106,104,710 |

BUILDING CONSTRUCTION

Funds provided in Specific Appropriations 2736 through 2742 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 2021-2022 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 641,432

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--|-----------|-------|-----------|
| 2736 | SALARIES AND BENEFITS | POSITIONS | 11.00 | |
| | FROM ARCHITECTS INCIDENTAL TRUST | | | |
| | FUND | | | 941,926 |
| 2737 | EXPENSES | | | |
| | FROM ARCHITECTS INCIDENTAL TRUST | | | |
| | FUND | | | 122,002 |
| 2738 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM ARCHITECTS INCIDENTAL TRUST | | | |
| | FUND | | | 46,341 |
| 2739 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ARCHITECTS INCIDENTAL TRUST | | | |
| | FUND | | | 3,478 |
| 2740 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM ARCHITECTS INCIDENTAL TRUST | | | |
| | FUND | | | 1,613 |
| 2741 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM ARCHITECTS INCIDENTAL TRUST | | | |
| | FUND | | | 3,452 |
| 2742 | DATA PROCESSING SERVICES | | | |
| | DATA PROCESSING ASSESSMENT - DEPARTMENT OF | | | |
| | MANAGEMENT SERVICES | | | |
| | FROM ARCHITECTS INCIDENTAL TRUST | | | |
| | FUND | | | 6,085 |
| TOTAL: | BUILDING CONSTRUCTION | | | |
| | FROM TRUST FUNDS | | | 1,124,897 |
| | TOTAL POSITIONS | 11.00 | | |
| | TOTAL ALL FUNDS | | | 1,124,897 |

PROGRAM: SUPPORT PROGRAM

FEDERAL PROPERTY ASSISTANCE

APPROVED SALARY RATE 138,462

| | | | | |
|------|--------------------------------------|-----------|------|---------|
| 2743 | SALARIES AND BENEFITS | POSITIONS | 3.00 | |
| | FROM SURPLUS PROPERTY REVOLVING | | | |
| | TRUST FUND | | | 207,493 |
| 2744 | EXPENSES | | | |
| | FROM SURPLUS PROPERTY REVOLVING | | | |
| | TRUST FUND | | | 17,117 |
| 2745 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM SURPLUS PROPERTY REVOLVING | | | |
| | TRUST FUND | | | 16,379 |
| 2746 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM SURPLUS PROPERTY REVOLVING | | | |
| | TRUST FUND | | | 2,139 |
| 2747 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM SURPLUS PROPERTY REVOLVING | | | |
| | TRUST FUND | | | 1,418 |

SECTION 6 - GENERAL GOVERNMENT

2748 DATA PROCESSING SERVICES
 DATA PROCESSING ASSESSMENT - DEPARTMENT OF
 MANAGEMENT SERVICES
 FROM SURPLUS PROPERTY REVOLVING
 TRUST FUND 1,150

TOTAL: FEDERAL PROPERTY ASSISTANCE
 FROM TRUST FUNDS 245,696

 TOTAL POSITIONS 3.00
 TOTAL ALL FUNDS 245,696

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

APPROVED SALARY RATE 357,071

2749 SALARIES AND BENEFITS POSITIONS 6.00
 FROM OPERATING TRUST FUND 543,545

2750 EXPENSES
 FROM OPERATING TRUST FUND 58,708

2751 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM OPERATING TRUST FUND 221,784

2752 SPECIAL CATEGORIES
 FLEET MANAGEMENT INFORMATION SYSTEM
 FROM OPERATING TRUST FUND 462,603

2753 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM OPERATING TRUST FUND 2,470

2754 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM OPERATING TRUST FUND 1,247

2755 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM OPERATING TRUST FUND 2,555

2756 SPECIAL CATEGORIES
 PAYMENT OF EXPENSES FROM SALE OF AGENCY
 VEHICLES
 FROM OPERATING TRUST FUND 695,000

2757 DATA PROCESSING SERVICES
 DATA PROCESSING ASSESSMENT - DEPARTMENT OF
 MANAGEMENT SERVICES
 FROM OPERATING TRUST FUND 22,386

TOTAL: MOTOR VEHICLE AND WATERCRAFT MANAGEMENT
 FROM TRUST FUNDS 2,010,298

 TOTAL POSITIONS 6.00
 TOTAL ALL FUNDS 2,010,298

PURCHASING OVERSIGHT

APPROVED SALARY RATE 3,086,262

2758 SALARIES AND BENEFITS POSITIONS 49.00
 FROM OPERATING TRUST FUND 4,446,354

2759 OTHER PERSONAL SERVICES
 FROM OPERATING TRUST FUND 10,000

2760 EXPENSES
 FROM OPERATING TRUST FUND 390,418

2761 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM OPERATING TRUST FUND 11,448,847

SECTION 6 - GENERAL GOVERNMENT

From the funds provided in Specific Appropriation 2761, the sum of \$11,360,000 in nonrecurring funds from the Operating Trust Fund is provided to the Department of Management Services for implementation of the next generation MyFloridaMarketPlace(MFMP) platform. These funds shall be placed in reserve. Upon execution of the contract, the department is authorized to submit budget amendments for the release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of a detailed operational work plan and a spend plan. The department shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee. Each status 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.

| | | | | |
|------------------------------|--|-----------|------|------------|
| 2762 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | | 14,979 |
| 2763 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND | | | 30,000 |
| 2764 | SPECIAL CATEGORIES WEB-BASED E-PROCUREMENT SYSTEM FROM OPERATING TRUST FUND | | | 10,509,600 |
| 2765 | SPECIAL CATEGORIES PROJECT MANAGEMENT PROFESSIONAL - TRAINING FROM OPERATING TRUST FUND | | | 180,000 |
| 2766 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | | | 5,000 |
| 2767 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | | 14,709 |
| 2768 | SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF FINANCIAL SERVICES FROM OPERATING TRUST FUND | | | 1,500,000 |
| 2769 | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND | | | 120,162 |
| TOTAL: | PURCHASING OVERSIGHT FROM TRUST FUNDS | | | 28,670,069 |
| | TOTAL POSITIONS | 49.00 | | |
| | TOTAL ALL FUNDS | | | 28,670,069 |
| OFFICE OF SUPPLIER DIVERSITY | | | | |
| | APPROVED SALARY RATE | 231,845 | | |
| 2770 | SALARIES AND BENEFITS FROM OPERATING TRUST FUND | POSITIONS | 6.00 | 379,770 |
| 2771 | EXPENSES FROM OPERATING TRUST FUND | | | 55,641 |
| 2772 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | | 11,573 |
| 2773 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | | 844 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--|------|--|---------|
| 2774 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | | 3,046 |
| 2775 | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND | | | 8,767 |
| TOTAL: | OFFICE OF SUPPLIER DIVERSITY FROM TRUST FUNDS | | | 459,641 |
| | TOTAL POSITIONS | 6.00 | | |
| | TOTAL ALL FUNDS | | | 459,641 |

PRIVATE PRISON MONITORING

| | | | | |
|--------|---|---------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 812,132 | | |
| 2776 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND | POSITIONS 15.00 1,120,883 | | 103,384 |
| 2777 | EXPENSES FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND | | 95,136 | 14,175 |
| 2778 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | | 11,556 | |
| 2779 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | | 2,111 | |
| 2780 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM GENERAL REVENUE FUND | | 23,169 | |
| 2781 | SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM GENERAL REVENUE FUND | | 142,823 | |
| 2782 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | | 2,767 | |
| 2783 | SPECIAL CATEGORIES PRIVATE PRISONS - MAINTENANCE AND REPAIR REIMBURSEMENT FROM OPERATING TRUST FUND | | | 1,500,000 |
| 2784 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND | | 4,456 | 382 |
| 2785 | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND | | 5,594 | |
| TOTAL: | PRIVATE PRISON MONITORING FROM GENERAL REVENUE FUND FROM TRUST FUNDS | | 1,408,495 | 1,617,941 |
| | TOTAL POSITIONS | 15.00 | | |
| | TOTAL ALL FUNDS | | | 3,026,436 |

SECTION 6 - GENERAL GOVERNMENT

WORKFORCE PROGRAMS

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

| | | | |
|---|--|-----------|------------|
| | APPROVED SALARY RATE | 1,623,679 | |
| 2786 | SALARIES AND BENEFITS POSITIONS | 27.00 | |
| | FROM PRETAX BENEFITS TRUST FUND . . | | 421,766 |
| | FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND | | 23,820 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 1,920,584 |
| | FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND | | 31,186 |
| 2787 | OTHER PERSONAL SERVICES | | |
| | FROM PRETAX BENEFITS TRUST FUND . . | | 14,935 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 143,150 |
| 2788 | EXPENSES | | |
| | FROM PRETAX BENEFITS TRUST FUND . . | | 47,531 |
| | FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND | | 1,984 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 309,311 |
| | FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND | | 2,875 |
| 2789 | OPERATING CAPITAL OUTLAY | | |
| | FROM PRETAX BENEFITS TRUST FUND . . | | 10,000 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 8,000 |
| 2790 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 29,917 |
| 2791 | SPECIAL CATEGORIES | | |
| | POST PAYMENT CLAIMS AUDIT SERVICES | | |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 400,000 |
| <p>The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2791, in the event the contractor identifies claim overpayments that result in compensation that exceeds the amount appropriated.</p> | | | |
| 2792 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM PRETAX BENEFITS TRUST FUND . . | | 348,505 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 1,159,157 |
| 2793 | SPECIAL CATEGORIES | | |
| | ADMINISTRATIVE SERVICES ONLY CONTRACT FOR HEALTH INSURANCE | | |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 44,625,034 |
| <p>The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2793, in the event administrative service payments for health insurance exceed the amount appropriated.</p> | | | |
| 2794 | SPECIAL CATEGORIES | | |
| | SOCIAL SECURITY DISABILITY INCOME CONTRACT | | |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 375,000 |

From the funds provided in Specific Appropriation 2794, \$375,000 in recurring funds from the State Employees Health Insurance Trust Fund is provided for the Department of Management Services to competitively

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procure a contingency based contract for a third-party eligibility service to identify early retirees who may qualify for Social Security Disability Income based on their medical history, and assist them in applying for those benefits.

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| 2795 | SPECIAL CATEGORIES PRESCRIPTION DRUG CLAIMS ADMINISTRATION FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 4,406,020 |
| 2796 | SPECIAL CATEGORIES TRANSPARENCY-BUNDLED-ADMINISTRATIVE SERVICES FOR STATEWIDE CONTRACTS FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 6,400,000 |

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2796, in the event costs exceed the amount appropriated.

| | | |
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| 2797 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 1,707 447 10,682 |
|------|--|--------------------------------|

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| 2798 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 300,000 |
|------|--|---------|

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| 2799 | SPECIAL CATEGORIES PAYMENT OF EMPLOYER CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT CUSTODIAN FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 3,308,000 |
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| 2800 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 9,235 |
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| 2801 | SPECIAL CATEGORIES TRANSPARENCY-BUNDLED SERVICES FOR EMPLOYEE TRANSFERS FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 4,500,000 |
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The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2801, in the event costs exceed the amount appropriated.

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| 2802 | 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 | 3,680 12,169 |
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| 2803 | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 2,221 6,921 |
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TOTAL: PROGRAM: INSURANCE BENEFITS ADMINISTRATION
 FROM TRUST FUNDS 68,833,837

 TOTAL POSITIONS 27.00
 TOTAL ALL FUNDS 68,833,837

PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

APPROVED SALARY RATE 9,249,645

 2804 SALARIES AND BENEFITS POSITIONS 205.00
 FROM GENERAL REVENUE FUND 851,087
 FROM OPERATING TRUST FUND 11,911,780
 FROM OPTIONAL RETIREMENT PROGRAM
 TRUST FUND 247,123
 FROM POLICE AND FIREFIGHTER'S
 PREMIUM TAX TRUST FUND 893,534
 FROM RETIREE HEALTH INSURANCE
 SUBSIDY TRUST FUND 144,782

From the funds provided in Specific Appropriation 2804, the Department of Management Services shall expend available cash balances from the Police and Firefighter's Premium Tax Trust Fund prior to the use of funds from the General Revenue Fund.

Funds provided in Specific Appropriations 2804 through 2814, 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.

2805 OTHER PERSONAL SERVICES
 FROM OPERATING TRUST FUND 232,733
 FROM OPTIONAL RETIREMENT PROGRAM
 TRUST FUND 15,000

2806 EXPENSES
 FROM OPERATING TRUST FUND 2,684,403
 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

2807 OPERATING CAPITAL OUTLAY
 FROM OPERATING TRUST FUND 100,000

2808 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM OPERATING TRUST FUND 87,357

2809 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 65,500
 FROM OPERATING TRUST FUND 5,847,898
 FROM OPTIONAL RETIREMENT PROGRAM
 TRUST FUND 26,000
 FROM POLICE AND FIREFIGHTER'S
 PREMIUM TAX TRUST FUND 238,305
 FROM RETIREE HEALTH INSURANCE
 SUBSIDY TRUST FUND 40,000

From the funds provided in Specific Appropriation 2809, the sum of \$1,206,192 in nonrecurring funds from the Operating Trust Fund is provided to the Department of Management Services for enhancements to the Integrated Retirement Information System (IRIS). The department must prioritize modifications for connectivity to the Florida Planning, Accounting and Ledger Management (PALM) System over other enhancements to the system.

2810 SPECIAL CATEGORIES
 OVERTIME
 FROM OPERATING TRUST FUND 122,571

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| 2811 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | 46,551 |
| 2812 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND | | 148,891 |
| 2813 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | | 33,571 2,000 |
| 2814 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | 2 | 55,184 1,204 3,781 1,003 |
| 2815 | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND | | 273,148 |
| 2816 | PENSIONS AND BENEFITS DISABILITY BENEFITS TO JUSTICES AND JUDGES FROM GENERAL REVENUE FUND | 1,354,171 | |
| 2817 | PENSIONS AND BENEFITS FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND | 16,506,459 | |
| 2818 | PENSIONS AND BENEFITS STATE OFFICERS AND EMPLOYEES (NON- CONTRIBUTORY) FROM GENERAL REVENUE FUND | 102,676 | |
| TOTAL: | PROGRAM: RETIREMENT BENEFITS ADMINISTRATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 18,879,895 | 23,259,786 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 205.00 | 42,139,681 |
| PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION | | | |
| | APPROVED SALARY RATE | 1,195,913 | |
| 2819 | SALARIES AND BENEFITS POSITIONS FROM STATE PERSONNEL SYSTEM TRUST FUND | 17.00 | 1,653,294 |
| Funds provided in Specific Appropriations 2819 through 2835, from the State Personnel System Trust Fund, are based upon a human resources services assessment to state entities at the following rates: | | | |
| | FTE | \$330.22 | |
| | OPS | \$107.29 | |
| | Justice Administrative Commission | \$234.54 | |
| | State Court System | \$202.99 | |
| | County Health Department | \$234.54 | |
| 2820 | EXPENSES FROM STATE PERSONNEL SYSTEM TRUST FUND | | 120,241 |

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| 2821 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 22,576 |
| 2822 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 9,658 |
| 2823 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 100,000 |
| 2824 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 3,191 |
| 2825 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 7,242 |
| 2826 | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 17,082 |
| TOTAL: PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION FROM TRUST FUNDS | | | | 1,933,284 |
| | TOTAL POSITIONS | 17.00 | | |
| | TOTAL ALL FUNDS | | | 1,933,284 |
| PROGRAM: PEOPLE FIRST | | | | |
| | APPROVED SALARY RATE | 1,015,196 | | |
| 2827 | SALARIES AND BENEFITS POSITIONS FROM STATE PERSONNEL SYSTEM TRUST FUND | 15.00 | | 1,479,185 |
| 2828 | OTHER PERSONAL SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 8,000 |
| 2829 | EXPENSES FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 105,506 |
| 2830 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 12,075 |
| 2831 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 7,035 |
| 2832 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 2,860 |
| 2833 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 5,816 |

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| 2834 | SPECIAL CATEGORIES HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 29,828,201 |
| 2835 | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 8,582 |
| TOTAL: | PROGRAM: PEOPLE FIRST FROM TRUST FUNDS | | | 31,457,260 |
| | TOTAL POSITIONS | 15.00 | | |
| | TOTAL ALL FUNDS | | | 31,457,260 |

PROGRAM: TECHNOLOGY PROGRAM

TELECOMMUNICATIONS SERVICES

From the funds in Specific Appropriation 2836 through 2851, the Department of Management Services shall continue to allow agencies to purchase maintenance and equipment refresh services needed to maintain current agency telephony and call center systems.

APPROVED SALARY RATE 4,039,494

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|------|---|--|--|------------|
| 2836 | SALARIES AND BENEFITS POSITIONS 68.00 FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | | 5,482,911 |
| | FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | | | 414,836 |
| 2837 | OTHER PERSONAL SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | | 383,824 |
| | FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | | | 272,218 |
| 2838 | EXPENSES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | | 659,534 |
| | FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | | | 208,529 |
| 2839 | AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | | | 78,189,590 |
| 2840 | AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO SERVICE PROVIDERS - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | | | 6,000,000 |
| 2841 | AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - NON-WIRELESS E911 FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | | | 30,883,023 |
| 2842 | AID TO LOCAL GOVERNMENTS DISTRIBUTION OF COUNTY PREPAID WIRELESS 911 FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | | | 34,450,000 |
| 2843 | OPERATING CAPITAL OUTLAY FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | | 46,079 |

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2844 SPECIAL CATEGORIES
 GRANTS AND AIDS - STATE AND LOCAL
 IMPLEMENTATION GRANT PROGRAM
 FROM EMERGENCY COMMUNICATIONS
 NUMBER 911 SYSTEM TRUST 1,815,685

Funds in Specific Appropriation 2844 are provided for the National Highway Traffic Safety Administration (NHTSA) and National Telecommunication and Information Administration (NTIA) 911 Grant. The funds shall be placed in reserve. Any new contracts for services shall be competitively procured. The department is authorized to submit budget amendments to request release of funds pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed operational work plan and spending plan.

2845 SPECIAL CATEGORIES
 CENTREX AND SUNCOM PAYMENTS
 FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 117,486,638

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2845, in the event that payments for telecommunications services exceed the amount appropriated.

2846 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 2,612,564
 FROM EMERGENCY COMMUNICATIONS
 NUMBER 911 SYSTEM TRUST 400,827

2847 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 14,939

2848 SPECIAL CATEGORIES
 CONTRACTED LEGAL SERVICES
 FROM EMERGENCY COMMUNICATIONS
 NUMBER 911 SYSTEM TRUST 92,159

2849 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 3,241
 FROM EMERGENCY COMMUNICATIONS
 NUMBER 911 SYSTEM TRUST 1,845

2850 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 22,204
 FROM EMERGENCY COMMUNICATIONS
 NUMBER 911 SYSTEM TRUST 211

2851 DATA PROCESSING SERVICES
 DATA PROCESSING ASSESSMENT - DEPARTMENT OF
 MANAGEMENT SERVICES
 FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 407,692
 FROM EMERGENCY COMMUNICATIONS
 NUMBER 911 SYSTEM TRUST 2,976

TOTAL: TELECOMMUNICATIONS SERVICES
 FROM TRUST FUNDS 279,851,525

 TOTAL POSITIONS 68.00
 TOTAL ALL FUNDS 279,851,525

WIRELESS SERVICES

 APPROVED SALARY RATE 778,756

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| 2852 | SALARIES AND BENEFITS | POSITIONS | 11.00 | |
| | FROM LAW ENFORCEMENT RADIO SYSTEM | | | |
| | TRUST FUND | | | 1,015,570 |
| 2853 | OTHER PERSONAL SERVICES | | | |
| | FROM LAW ENFORCEMENT RADIO SYSTEM | | | |
| | TRUST FUND | | | 93,400 |
| 2854 | EXPENSES | | | |
| | FROM LAW ENFORCEMENT RADIO SYSTEM | | | |
| | TRUST FUND | | | 262,601 |
| 2855 | OPERATING CAPITAL OUTLAY | | | |
| | FROM LAW ENFORCEMENT RADIO SYSTEM | | | |
| | TRUST FUND | | | 22,000 |
| 2856 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM LAW ENFORCEMENT RADIO SYSTEM | | | |
| | TRUST FUND | | | 2,100,000 |
| 2856A | SPECIAL CATEGORIES | | | |
| | GLADES COUNTY E-911 PUBLIC SAFETY FACILITY | | | |
| | FROM GENERAL REVENUE FUND | 450,000 | | |
| <p>The funds in Specific Appropriation 2856A are provided for funding a nonrecurring appropriations project (Senate Form 1650).</p> | | | | |
| 2856B | SPECIAL CATEGORIES | | | |
| | LAKE COUNTY PUBLIC SAFETY RADIO | | | |
| | INFRASTRUCTURE | | | |
| | FROM GENERAL REVENUE FUND | 2,000,000 | | |
| <p>The funds in Specific Appropriation 2856B are provided for funding a nonrecurring appropriations project (Senate Form 1677).</p> | | | | |
| 2859 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM LAW ENFORCEMENT RADIO SYSTEM | | | |
| | TRUST FUND | | | 1,829 |
| 2861 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM LAW ENFORCEMENT RADIO SYSTEM | | | |
| | TRUST FUND | | | 2,229 |
| 2862 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM LAW ENFORCEMENT RADIO SYSTEM | | | |
| | TRUST FUND | | | 4,032 |
| 2863 | DATA PROCESSING SERVICES | | | |
| | DATA PROCESSING ASSESSMENT - DEPARTMENT OF | | | |
| | MANAGEMENT SERVICES | | | |
| | FROM LAW ENFORCEMENT RADIO SYSTEM | | | |
| | TRUST FUND | | | 1,915 |
| TOTAL: | WIRELESS SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 2,450,000 | | |
| | FROM TRUST FUNDS | | | 3,503,576 |
| | TOTAL POSITIONS | 11.00 | | |
| | TOTAL ALL FUNDS | | | 5,953,576 |

STATE DATA CENTER

From the funds in Specific Appropriation 2864 through 2874, the Department of Management Services is authorized to release one or more competitive solicitations pursuant to sections 282.201 and 282.318(4)(h), Florida Statutes, and chapter 287, Florida Statutes, to outsource or obtain third-party managed services for all or part of the operation of the State Data Center. Services obtained must comply with all applicable federal and state security and privacy requirements and must be located in the United States. The department must collaborate

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with its customer agencies to identify any applicable federal regulations that must be addressed and federal approvals that must be received prior to transitioning to third-party services.

Upon completion of a competitive solicitation, the Department of Management Services is authorized to submit to the Legislative Budget Commission the proposed plan to transition data center service(s). The proposed plan shall include: (1) a detailed operational work plan that includes a schedule and timeline for transitioning each service; (2) a copy of the unexecuted agreement; (3) documentation that indicates any applicable federal approval has been obtained; and (4) Schedules XII and XIII of the legislative budget request instructions issued pursuant to section 216.023, Florida Statutes. The department is not authorized to execute an agreement for services prior to approval by the Legislative Budget Commission.

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| | APPROVED SALARY RATE | 10,336,541 | |
| 2864 | SALARIES AND BENEFITS | POSITIONS | 162.00 |
| | FROM WORKING CAPITAL TRUST FUND . . | | 14,504,653 |
| 2865 | OTHER PERSONAL SERVICES | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 377,956 |
| 2866 | EXPENSES | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 3,177,637 |
| 2867 | OPERATING CAPITAL OUTLAY | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 61,334 |
| 2868 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 11,633,628 |
| 2869 | SPECIAL CATEGORIES | | |
| | CLOUD COMPUTING SERVICES | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 987,860 |
| 2870 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 32,146 |
| 2871 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 1,684,861 |
| 2872 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 2,639,443 |
| 2873 | SPECIAL CATEGORIES | | |
| | DISASTER RECOVERY SERVICE | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 4,000,537 |
| 2873A | SPECIAL CATEGORIES | | |
| | MAINFRAME SERVICES | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 20,000,000 |
| | The funds in Specific Appropriation 2873A are provided to the Department of Management Services for offering Mainframe as a Service (MaaS) to Florida Digital Services' customers. | | |
| 2874 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 54,389 |
| TOTAL: | STATE DATA CENTER | | |
| | FROM TRUST FUNDS | | 59,154,444 |
| | TOTAL POSITIONS | 162.00 | |
| | TOTAL ALL FUNDS | | 59,154,444 |

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OFFICE OF THE STATE CHIEF INFORMATION OFFICER

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| | APPROVED SALARY RATE | 2,972,919 | | |
| 2875 | SALARIES AND BENEFITS | POSITIONS | 36.00 | |
| | FROM WORKING CAPITAL TRUST FUND . . | | | 4,248,332 |
| 2876 | OTHER PERSONAL SERVICES | | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | | 195,594 |
| 2877 | EXPENSES | | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | | 1,000,087 |
| 2878 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 44,002 | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | | 861,742 |
| 2879 | SPECIAL CATEGORIES | | | |
| | ROBOTIC PROCESSING AUTOMATION SERVICES | | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | | 2,500,000 |

From the funds provided in Specific Appropriation 2879, the sum of \$2,500,000 in nonrecurring funds from the Working Capital Trust Fund is provided to the Department of Management Services for the implementation and deployment of Automation as a Service (AaaS) to Florida Digital Services' customers. These funds shall be placed in reserve. The department is authorized to submit budget amendments for the release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release of funds is contingent upon the department submitting for each customer requesting this service an updated and executed Service Level Agreement and supporting documents identifying the customer's funding source to be used for payment for this service.

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| 2881 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | | 4,903 |
| 2882 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | | 7,102 |
| 2883 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | | 12,708 |
| TOTAL: | OFFICE OF THE STATE CHIEF INFORMATION OFFICER | | | |
| | FROM GENERAL REVENUE FUND | 44,002 | | |
| | FROM TRUST FUNDS | | | 8,830,468 |
| | TOTAL POSITIONS | 36.00 | | |
| | TOTAL ALL FUNDS | | | 8,874,470 |

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

| | | | | |
|------|-------------------------------------|-----------|-----------|-----------|
| | APPROVED SALARY RATE | 1,825,474 | | |
| 2884 | SALARIES AND BENEFITS | POSITIONS | 24.00 | |
| | FROM GENERAL REVENUE FUND | | 1,510,659 | |
| | FROM PUBLIC EMPLOYEES RELATIONS | | | |
| | COMMISSION TRUST FUND | | | 1,387,934 |
| 2885 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 149,277 | | |
| | FROM PUBLIC EMPLOYEES RELATIONS | | | |
| | COMMISSION TRUST FUND | | | 53,628 |
| 2886 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 57,094 | | |
| | FROM PUBLIC EMPLOYEES RELATIONS | | | |
| | COMMISSION TRUST FUND | | | 345,814 |

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| 2887 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 37,399 | |
| | FROM PUBLIC EMPLOYEES RELATIONS | | |
| | COMMISSION TRUST FUND | | 5,721 |
| 2888 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 35,070 | |
| | FROM PUBLIC EMPLOYEES RELATIONS | | |
| | COMMISSION TRUST FUND | | 32,500 |
| 2889 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,333 | |
| | FROM PUBLIC EMPLOYEES RELATIONS | | |
| | COMMISSION TRUST FUND | | 2,044 |
| 2890 | SPECIAL CATEGORIES | | |
| | ADMINISTRATIVE OVERHEAD | | |
| | FROM GENERAL REVENUE FUND | 27,328 | |
| 2891 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 5,001 | |
| | FROM PUBLIC EMPLOYEES RELATIONS | | |
| | COMMISSION TRUST FUND | | 4,876 |
| 2892 | DATA PROCESSING SERVICES | | |
| | DATA PROCESSING ASSESSMENT - DEPARTMENT OF | | |
| | MANAGEMENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 23,888 | |
| | FROM PUBLIC EMPLOYEES RELATIONS | | |
| | COMMISSION TRUST FUND | | 24,276 |
| TOTAL: | PUBLIC EMPLOYEES RELATIONS | | |
| | FROM GENERAL REVENUE FUND | 1,847,049 | |
| | FROM TRUST FUNDS | | 1,856,793 |
| | TOTAL POSITIONS | 24.00 | |
| | TOTAL ALL FUNDS | | 3,703,842 |

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

| | | | |
|------|--|-----------|---------|
| | APPROVED SALARY RATE | 2,953,231 | |
| 2893 | SALARIES AND BENEFITS | POSITIONS | 65.00 |
| | FROM GENERAL REVENUE FUND | 3,662,018 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 741,235 |
| 2894 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 62,440 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 43,334 |
| 2895 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 131,248 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 421,906 |
| 2896 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 11,736 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,000 |
| 2897 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 530,129 | |
| 2898 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 53,506 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 69,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
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| 2899 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 35,619 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 83,478 |
| 2900 | SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM FEDERAL GRANTS TRUST FUND | | 242,855 |
| 2901 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND | | 23,753 |
| 2902 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 15,645 | 9,337 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| 2903 | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM FEDERAL GRANTS TRUST FUND | | 50,141 |
| 2904 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM FEDERAL GRANTS TRUST FUND | | 116,959 |
| TOTAL: | HUMAN RELATIONS FROM GENERAL REVENUE FUND | 4,502,341 | |
| | FROM TRUST FUNDS | | 1,806,998 |
| | TOTAL POSITIONS | 65.00 | |
| | TOTAL ALL FUNDS | | 6,309,339 |

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

| | | | |
|-------|--|-----------|-----------|
| | APPROVED SALARY RATE | 5,669,338 | |
| 2905 | SALARIES AND BENEFITS FROM OPERATING TRUST FUND | 65.00 | 7,655,250 |
| 2905A | OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND | | 18,082 |
| 2906 | EXPENSES FROM OPERATING TRUST FUND | | 1,050,647 |
| 2907 | OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND | | 32,500 |
| 2908 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | 200,495 |
| 2909 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | 22,538 |
| 2910 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND | | 1,000 |
| 2911 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | | 24,000 |
| 2912 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | 20,254 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: ADJUDICATION OF DISPUTES
 FROM TRUST FUNDS 9,024,766

TOTAL POSITIONS 65.00
 TOTAL ALL FUNDS 9,024,766

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF
 COMPENSATION CLAIMS

APPROVED SALARY RATE 10,114,824

2913 SALARIES AND BENEFITS POSITIONS 175.00
 FROM OPERATING TRUST FUND 15,112,264

2913A OTHER PERSONAL SERVICES
 FROM OPERATING TRUST FUND 17,836

2914 EXPENSES
 FROM OPERATING TRUST FUND 2,890,808

2915 OPERATING CAPITAL OUTLAY
 FROM OPERATING TRUST FUND 38,950

2916 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM OPERATING TRUST FUND 1,008,324

2917 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM OPERATING TRUST FUND 47,519

2918 SPECIAL CATEGORIES
 CONTRACTED LEGAL SERVICES
 FROM OPERATING TRUST FUND 1,279

2919 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM OPERATING TRUST FUND 34,000

2920 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM OPERATING TRUST FUND 59,008

TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF
 COMPENSATION CLAIMS
 FROM TRUST FUNDS 19,209,988

TOTAL POSITIONS 175.00
 TOTAL ALL FUNDS 19,209,988

TOTAL: MANAGEMENT SERVICES, DEPARTMENT OF
 FROM GENERAL REVENUE FUND 39,250,296
 FROM TRUST FUNDS 651,714,030

TOTAL POSITIONS 1,298.50
 TOTAL ALL FUNDS 690,964,326
 TOTAL APPROVED SALARY RATE 72,897,443

MILITARY AFFAIRS, DEPARTMENT OF

PROGRAM: READINESS AND RESPONSE

DRUG INTERDICTION AND PREVENTION

2921 EXPENSES
 FROM FEDERAL GRANTS TRUST FUND 75,000
 FROM FEDERAL LAW ENFORCEMENT TRUST
 FUND 305,000

2922 OPERATING CAPITAL OUTLAY
 FROM FEDERAL LAW ENFORCEMENT TRUST
 FUND 200,000

SECTION 6 - GENERAL GOVERNMENT

| | | |
|--------|---|-----------|
| 2923 | SPECIAL CATEGORIES PROJECTS, CONTRACTS AND GRANTS FROM FEDERAL GRANTS TRUST FUND . . . | 2,000,000 |
| 2924 | SPECIAL CATEGORIES GRANTS AND AIDS TO COMMUNITY SERVICES FROM FEDERAL LAW ENFORCEMENT TRUST FUND | 100,000 |
| 2925 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL LAW ENFORCEMENT TRUST FUND | 10,000 |
| 2926 | 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 | 4,578,736 |
| 2927 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND | 109.00 5,465,263 1,426,864 |
| 2928 | EXPENSES FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND | 4,690,563 60,202 |
| 2929 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 137,810 |
| 2930 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND | 40,000 50,000 |
| 2931 | SPECIAL CATEGORIES NATIONAL GUARD TUITION ASSISTANCE FROM GENERAL REVENUE FUND | 3,167,900 |

From the funds in Specific Appropriation 2931, 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.

| | | |
|------|---|------------------|
| 2932 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND | 413,500 5,000 |
| 2933 | SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM GENERAL REVENUE FUND | 171,000 |

SECTION 6 - GENERAL GOVERNMENT

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| | FROM CAMP BLANDING MANAGEMENT TRUST FUND | | 5,000 |
| 2934 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CAMP BLANDING MANAGEMENT TRUST FUND | | 303,094 |
| 2935 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND | 28,495 | 8,156 |
| 2936 | FIXED CAPITAL OUTLAY FACILITIES REPAIRS AND MAINTENANCE FROM CAMP BLANDING MANAGEMENT TRUST FUND | | 400,000 |
| 2938 | FIXED CAPITAL OUTLAY FACILITIES SECURITY ENHANCEMENTS FROM GENERAL REVENUE FUND | 2,000,000 | |
| TOTAL: | MILITARY READINESS AND RESPONSE FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 16,114,531 | 2,258,316 |
| | TOTAL POSITIONS | 109.00 | |
| | TOTAL ALL FUNDS | | 18,372,847 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 2,124,121 | |
| 2939 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 26.00 | 3,068,946 |
| 2940 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | | 54,533 |
| 2941 | EXPENSES FROM GENERAL REVENUE FUND | | 698,015 |
| 2942 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | | 108,126 |
| 2943 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | | 25,000 |
| 2944 | SPECIAL CATEGORIES INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND | | 48,437 |
| 2945 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | | 30,200 |
| 2946 | SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM GENERAL REVENUE FUND | | 22,000 |
| 2947 | SPECIAL CATEGORIES WORKER'S COMPENSATION FOR STATE ACTIVE DUTY - FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND | | 179,475 |
| 2948 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | 8,261 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|-----------|-----------|
| 2949 | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND | 55,127 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 4,298,120 | |
| | TOTAL POSITIONS | 26.00 | |
| | TOTAL ALL FUNDS | | 4,298,120 |

FEDERAL/STATE COOPERATIVE AGREEMENTS

From the funds in Specific Appropriation 2950 through 2959, appropriated to support the Youth Challenge Program, the Department of Military Affairs shall report, for the previous five years, the number of cadets enrolled in the program and the number that successfully completed the program. In addition, the report shall include the number of cadets upon completion of the program that earned a General Education Development (GED) certificate or high school diploma at program completion, attained employment (including armed forces), or enrolled in secondary education at program completion. The report shall be submitted to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Subcommittee on Transportation, Tourism, and Economic Development, and the chair of the House Transportation and Tourism Appropriations Subcommittee by October 31, 2021.

| | | | |
|------|---|-------------------|------------|
| | APPROVED SALARY RATE | 11,407,955 | |
| 2950 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 318.00 472,022 | 16,629,282 |
| 2951 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND | | 87,000 |
| 2952 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 521,540 | 9,998,596 |
| 2953 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | 1,131,000 |
| 2954 | FOOD PRODUCTS FROM FEDERAL GRANTS TRUST FUND | | 500,000 |
| 2955 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND | | 44,000 |
| 2956 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 243,150 | 6,028,115 |
| 2957 | SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM FEDERAL GRANTS TRUST FUND | | 920,000 |
| 2958 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND | | 30,000 |
| 2959 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND | | 104,985 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|---|------------|--|------------|
| TOTAL: FEDERAL/STATE COOPERATIVE AGREEMENTS | | | |
| FROM GENERAL REVENUE FUND | 1,236,712 | | 35,472,978 |
| FROM TRUST FUNDS | | | |
| TOTAL POSITIONS | 318.00 | | 36,709,690 |
| TOTAL ALL FUNDS | | | |
| TOTAL: MILITARY AFFAIRS, DEPARTMENT OF | | | |
| FROM GENERAL REVENUE FUND | 21,649,363 | | 40,431,294 |
| FROM TRUST FUNDS | | | |
| TOTAL POSITIONS | 453.00 | | 62,080,657 |
| TOTAL ALL FUNDS | | | |
| TOTAL APPROVED SALARY RATE | 18,110,812 | | |

PUBLIC SERVICE COMMISSION

PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES

PUBLIC SERVICE COMMISSIONERS

| | | | |
|--------------------------------------|-----------|--|-----------|
| APPROVED SALARY RATE | 1,536,143 | | |
| 2960 SALARIES AND BENEFITS POSITIONS | 17.00 | | |
| FROM REGULATORY TRUST FUND | | | 2,345,777 |
| 2961 EXPENSES | | | |
| FROM REGULATORY TRUST FUND | | | 331,722 |
| 2962 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM REGULATORY TRUST FUND | | | 16,859 |
| 2963 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM REGULATORY TRUST FUND | | | 6,034 |
| 2964 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM REGULATORY TRUST FUND | | | 5,079 |
| TOTAL: PUBLIC SERVICE COMMISSIONERS | | | |
| FROM TRUST FUNDS | | | 2,705,471 |
| TOTAL POSITIONS | 17.00 | | 2,705,471 |
| TOTAL ALL FUNDS | | | |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|--|-----------|--|-----------|
| APPROVED SALARY RATE | 3,182,164 | | |
| 2965 SALARIES AND BENEFITS POSITIONS | 55.00 | | |
| FROM REGULATORY TRUST FUND | | | 4,628,401 |
| 2966 OTHER PERSONAL SERVICES | | | |
| FROM REGULATORY TRUST FUND | | | 25,000 |
| 2967 EXPENSES | | | |
| FROM REGULATORY TRUST FUND | | | 976,576 |
| 2968 OPERATING CAPITAL OUTLAY | | | |
| FROM REGULATORY TRUST FUND | | | 266,200 |
| 2969 SPECIAL CATEGORIES | | | |
| ACQUISITION OF MOTOR VEHICLES | | | |
| FROM REGULATORY TRUST FUND | | | 41,000 |
| 2970 SPECIAL CATEGORIES | | | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| HEARINGS | | | |
| FROM REGULATORY TRUST FUND | | | 40,687 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|-------|--|-----------|
| 2971 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | | 335,325 |
| 2972 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 20,170 |
| 2973 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 22,236 |
| 2974 | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM REGULATORY TRUST FUND | | | 27,556 |
| 2975 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM REGULATORY TRUST FUND | | | 45,699 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 6,428,850 |
| | TOTAL POSITIONS | 55.00 | | |
| | TOTAL ALL FUNDS | | | 6,428,850 |

LEGAL SERVICES

| | | | | |
|--------|---|-----------|-------|-----------|
| | APPROVED SALARY RATE | 1,822,075 | | |
| 2976 | SALARIES AND BENEFITS FROM REGULATORY TRUST FUND | POSITIONS | 28.00 | 2,437,421 |
| 2977 | OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND | | | 12,000 |
| 2978 | EXPENSES FROM REGULATORY TRUST FUND | | | 339,923 |
| 2979 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | | 57,955 |
| 2980 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 9,913 |
| 2981 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 9,619 |
| TOTAL: | LEGAL SERVICES FROM TRUST FUNDS | | | 2,866,831 |
| | TOTAL POSITIONS | 28.00 | | |
| | TOTAL ALL FUNDS | | | 2,866,831 |

PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE

UTILITY REGULATION

| | | | | |
|------|---|-----------|--------|------------|
| | APPROVED SALARY RATE | 7,730,800 | | |
| 2982 | SALARIES AND BENEFITS FROM REGULATORY TRUST FUND | POSITIONS | 143.00 | 10,532,236 |
| 2983 | OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND | | | 25,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--------------------------------------|--------|--|------------|
| 2984 | EXPENSES | | | |
| | FROM REGULATORY TRUST FUND | | | 1,436,545 |
| 2985 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM REGULATORY TRUST FUND | | | 273,298 |
| 2986 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM REGULATORY TRUST FUND | | | 50,557 |
| 2987 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM REGULATORY TRUST FUND | | | 43,544 |
| TOTAL: | UTILITY REGULATION | | | |
| | FROM TRUST FUNDS | | | 12,361,180 |
| | TOTAL POSITIONS | 143.00 | | |
| | TOTAL ALL FUNDS | | | 12,361,180 |

AUDITING AND PERFORMANCE ANALYSIS

| | | | | |
|--------|--------------------------------------|------------|-------|------------|
| | APPROVED SALARY RATE | 1,557,246 | | |
| 2988 | SALARIES AND BENEFITS | POSITIONS | 28.00 | |
| | FROM REGULATORY TRUST FUND | | | 2,154,982 |
| 2989 | EXPENSES | | | |
| | FROM REGULATORY TRUST FUND | | | 330,375 |
| 2990 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM REGULATORY TRUST FUND | | | 57,955 |
| 2991 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM REGULATORY TRUST FUND | | | 10,206 |
| 2992 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM REGULATORY TRUST FUND | | | 9,280 |
| TOTAL: | AUDITING AND PERFORMANCE ANALYSIS | | | |
| | FROM TRUST FUNDS | | | 2,562,798 |
| | TOTAL POSITIONS | 28.00 | | |
| | TOTAL ALL FUNDS | | | 2,562,798 |
| TOTAL: | PUBLIC SERVICE COMMISSION | | | |
| | FROM TRUST FUNDS | | | 26,925,130 |
| | TOTAL POSITIONS | 271.00 | | |
| | TOTAL ALL FUNDS | | | 26,925,130 |
| | TOTAL APPROVED SALARY RATE | 15,828,428 | | |

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|------|--|------------|------------|-----------|
| | APPROVED SALARY RATE | 14,625,387 | | |
| 2993 | SALARIES AND BENEFITS | POSITIONS | 257.50 | |
| | FROM GENERAL REVENUE FUND | | 11,201,972 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 6,617,210 |
| | FROM OPERATING TRUST FUND | | | 2,607,065 |
| 2994 | OTHER PERSONAL SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 73,740 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|------------------------|--|------------|------------|
| 2995 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 361,937 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 461,726 |
| | FROM OPERATING TRUST FUND | | 1,342,155 |
| 2996 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM OPERATING TRUST FUND | | 56,000 |
| 2997 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 1,637,045 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,177,794 |
| | FROM OPERATING TRUST FUND | | 49,064 |
| 2998 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 318,346 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 281,028 |
| | FROM OPERATING TRUST FUND | | 1,153,170 |
| 2999 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 12,091 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 17,800 |
| | FROM OPERATING TRUST FUND | | 113,622 |
| 3000 | SPECIAL CATEGORIES | | |
| | TENANT BROKER COMMISSIONS | | |
| | FROM OPERATING TRUST FUND | | 350,000 |
| 3001 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 16,864 | |
| 3002 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 1,297,218 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 147,023 |
| | FROM OPERATING TRUST FUND | | 222,967 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 14,845,473 | |
| | FROM TRUST FUNDS | | 16,670,364 |
| | TOTAL POSITIONS | 257.50 | |
| | TOTAL ALL FUNDS | | 31,515,837 |
| PROPERTY TAX OVERSIGHT | | | |
| | APPROVED SALARY RATE | 7,839,083 | |
| 3003 | SALARIES AND BENEFITS | POSITIONS | 154.00 |
| | FROM GENERAL REVENUE FUND | | 11,073,709 |
| | FROM CERTIFICATION PROGRAM TRUST | | |
| | FUND | | 233,788 |
| 3004 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 21,170 | |
| 3005 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 885,509 | |
| 3006 | AID TO LOCAL GOVERNMENTS | | |
| | AERIAL PHOTOGRAPHY AND MAPPING | | |
| | FROM GENERAL REVENUE FUND | 1,352,876 | |
| | FROM CERTIFICATION PROGRAM TRUST | | |
| | FUND | | 676,266 |

From the funds in Specific Appropriation 3006, \$1,352,876 in nonrecurring funds from the General Revenue Fund is provided to the Department of Revenue to fund aerial photography and mapping for counties with a population of 75,000 or less (Senate Form 2052).

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|---------------------------|---|------------------------|-------------------------|
| 3007 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 16,012 | |
| 3008 | SPECIAL CATEGORIES PROPERTY APPRAISER AND TAX COLLECTOR CERTIFICATION PROGRAM FROM CERTIFICATION PROGRAM TRUST FUND | | 485,000 |
| 3009 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 243,311 | |
| 3010 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 46,877 | |
| 3011 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 22,000 | |
| 3012 | SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES - CONSERVATION LANDS FROM GENERAL REVENUE FUND | 885,928 | |
| 3013 | SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES FROM GENERAL REVENUE FUND | 31,263,033 | |
| TOTAL: | PROPERTY TAX OVERSIGHT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 45,810,425 | 1,395,054 |
| | TOTAL POSITIONS | 154.00 | |
| | TOTAL ALL FUNDS | | 47,205,479 |
| CHILD SUPPORT ENFORCEMENT | | | |
| | APPROVED SALARY RATE | 79,935,589 | |
| 3014 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 2,266.00 40,289,275 | 1,697,883 80,719,715 |
| 3015 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 52,197 | 305,338 694,646 |
| 3016 | EXPENSES FROM GENERAL REVENUE FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 7,338,656 | 13,336 14,354,079 |
| 3017 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 158,348 | 307,381 |
| 3018 | SPECIAL CATEGORIES TRANSFER GENERAL REVENUE TO CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND | 770,169 | |
| 3019 | SPECIAL CATEGORIES CHILD SUPPORT ENFORCEMENT ANNUAL FEE FROM GENERAL REVENUE FUND | 3,926,098 | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|------|--|------------|------------|
| 3020 | SPECIAL CATEGORIES | | |
| | PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 16,634,086 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 39,216,291 |
| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 921,969 |
| | FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND | | 858,628 |
| | FROM FEDERAL GRANTS TRUST FUND | | 62,964,738 |

From the funds in Specific Appropriation 3020, \$85,000 in nonrecurring funds from the Child Support Enforcement Application and Program Revenue Trust Fund and \$165,000 in nonrecurring funds from the Federal Grants Trust Fund are provided to the Department of Revenue to fund a review of the child support guidelines schedule, which will be conducted by the Office of Economic and Demographic Research in accordance with section 61.30(16), Florida Statutes. The Office of Economic and Demographic Research may contract with a state university or a nationally recognized organization for the purpose of collecting and analyzing the economic data necessary to review the child support guidelines. A final report is due to the Governor, the President of the Senate, and the Speaker of the House of Representatives by November 1, 2021.

| | | | |
|--------|--|------------|-------------|
| 3021 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 324,077 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 629,087 |
| 3022 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 98,994 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 192,164 |
| 3023 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | CHILD SUPPORT INCENTIVE PAYMENTS - POLITICAL SUBDIVISIONS | | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 750,000 |
| 3024 | DATA PROCESSING SERVICES | | |
| | DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,264 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,419 |
| 3025 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 381,065 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 40,687 |
| | FROM FEDERAL GRANTS TRUST FUND | | 739,713 |
| TOTAL: | CHILD SUPPORT ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 69,976,229 | |
| | FROM TRUST FUNDS | | 204,412,074 |
| | TOTAL POSITIONS | 2,266.00 | |
| | TOTAL ALL FUNDS | | 274,388,303 |

GENERAL TAX ADMINISTRATION

| | | | |
|------|--|------------|------------|
| | APPROVED SALARY RATE | 96,102,970 | |
| 3026 | SALARIES AND BENEFITS | POSITIONS | 2,168.25 |
| | FROM GENERAL REVENUE FUND | | 78,807,961 |
| | FROM FEDERAL GRANTS TRUST FUND | | 20,242,881 |
| | FROM OPERATING TRUST FUND | | 34,838,526 |
| 3027 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,292 | |
| | FROM OPERATING TRUST FUND | | 72,100 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|---|--|------------|-------------|
| 3028 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 954,201 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,440,366 |
| | FROM OPERATING TRUST FUND | | 13,368,860 |
| 3029 | 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 |
| <p>The funds in Specific Appropriation 3029 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.</p> | | | |
| 3030 | AID TO LOCAL GOVERNMENTS | | |
| | EMERGENCY DISTRIBUTIONS | | |
| | FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND | | 25,107,042 |
| 3031 | AID TO LOCAL GOVERNMENTS | | |
| | INMATE SUPPLEMENTAL DISTRIBUTION | | |
| | FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND | | 592,958 |
| 3032 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 14,556 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 27,701 |
| | FROM OPERATING TRUST FUND | | 608,081 |
| 3033 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,193,292 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,357,735 |
| | FROM OPERATING TRUST FUND | | 3,162,229 |
| 3034 | SPECIAL CATEGORIES | | |
| | PURCHASE OF SERVICES - COLLECTION AGENCIES | | |
| | FROM OPERATING TRUST FUND | | 990,000 |
| 3035 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 274,155 | |
| | FROM OPERATING TRUST FUND | | 1,194,676 |
| 3036 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 214,749 | |
| | FROM OPERATING TRUST FUND | | 127,251 |
| TOTAL: | GENERAL TAX ADMINISTRATION | | |
| | FROM GENERAL REVENUE FUND | 84,465,206 | |
| | FROM TRUST FUNDS | | 147,033,140 |
| | TOTAL POSITIONS | 2,168.25 | |
| | TOTAL ALL FUNDS | | 231,498,346 |

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 8,693,677 | |
| 3037 | SALARIES AND BENEFITS | POSITIONS | 182.00 |
| | FROM GENERAL REVENUE FUND | | 5,297,862 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,666,981 |
| | FROM OPERATING TRUST FUND | | 4,730,021 |
| 3038 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 65,970 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 121,291 |
| | FROM OPERATING TRUST FUND | | 29,377 |
| 3039 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,233 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 336,073 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|-------------|-------------|
| | FROM OPERATING TRUST FUND | | 2,049,004 |
| 3040 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 359,029 |
| | FROM OPERATING TRUST FUND | | 274,310 |
| 3041 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 681,257 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,138,514 |
| | FROM OPERATING TRUST FUND | | 1,332,100 |
| 3042 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 18,960 |
| | FROM OPERATING TRUST FUND | | 18,728 |
| 3043 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,100 |
| | FROM OPERATING TRUST FUND | | 240,000 |
| 3044 | DATA PROCESSING SERVICES | | |
| | DATA PROCESSING ASSESSMENT - DEPARTMENT OF | | |
| | MANAGEMENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 152,520 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 136,505 |
| | FROM OPERATING TRUST FUND | | 1,553,044 |
| 3045 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 1,498,654 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 782,632 |
| | FROM OPERATING TRUST FUND | | 1,306,701 |
| TOTAL: | INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 7,699,496 | |
| | FROM TRUST FUNDS | | 19,100,370 |
| | TOTAL POSITIONS | 182.00 | |
| | TOTAL ALL FUNDS | | 26,799,866 |
| TOTAL: | REVENUE, DEPARTMENT OF | | |
| | FROM GENERAL REVENUE FUND | 222,796,829 | |
| | FROM TRUST FUNDS | | 388,611,002 |
| | TOTAL POSITIONS | 5,027.75 | |
| | TOTAL ALL FUNDS | | 611,407,831 |
| | TOTAL APPROVED SALARY RATE | 207,196,706 | |

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND
ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 6,452,148 | |
| 3046 | SALARIES AND BENEFITS | POSITIONS | 103.00 |
| | FROM GENERAL REVENUE FUND | | 8,757,701 |
| | FROM FEDERAL GRANTS TRUST FUND | | 194,990 |
| 3047 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 12,661 | |
| | FROM LAND ACQUISITION TRUST FUND | | 70,267 |
| 3048 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 611,053 | |
| 3049 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 1,250 | |
| 3050 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 916,808 | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------------------|--|--------------------|------------|
| 3051 | SPECIAL CATEGORIES LITIGATION EXPENSES FROM GENERAL REVENUE FUND | 500,000 | |
| 3052 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 87,431 | |
| 3053 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 28,529 | |
| 3054 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 32,493 | |
| 3055 | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND | 359,962 | |
| 3056 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 15,000 | |
| 3057 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND | 61,891 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 11,384,779 | |
| | FROM TRUST FUNDS | | 265,257 |
| | TOTAL POSITIONS | 103.00 | |
| | TOTAL ALL FUNDS | | 11,650,036 |
| PROGRAM: ELECTIONS | | | |
| ELECTIONS | | | |
| | APPROVED SALARY RATE | 2,180,408 | |
| 3058 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 52.00 3,291,077 | |
| 3059 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 410,479 | 903,650 |
| 3060 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 1,321,505 | 196,350 |
| 3061 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 13,211 | 1,500,000 |
| 3062 | LUMP SUM HELP AMERICA VOTE ACT (HAVA) - 2020 ELECTION SECURITY GRANT FROM FEDERAL GRANTS TRUST FUND | | 3,000,000 |

Funds in Specific Appropriation 3062 are provided to utilize the 2020 Help America Vote Act (HAVA) Election Security Grant funding. The Department of State is authorized to request budget amendments up to \$3,000,000 for release of funds pursuant to chapter 216, Florida Statutes. Each budget amendment must specify the activity to be funded and the timeframe in which the activity is expected to be completed. The budget amendment must specify detailed information including a work plan and specific expenditure plans with anticipated deliverables by category. For funding specified for distribution to local governments, the budget amendment must further outline the reporting requirements necessary to provide for transparency in the use of these funds.

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|-----------|------------|
| 3063 | SPECIAL CATEGORIES VOTING SYSTEMS ASSISTANCE FROM GENERAL REVENUE FUND | 525,000 | |
| 3064 | SPECIAL CATEGORIES STATEWIDE VOTER REGISTRATION SYSTEM - HELP AMERICA VOTE ACT (HAVA) FROM GENERAL REVENUE FUND | 2,169,285 | |
| 3065 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 648,560 | |
| 3066 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 49,050 | |
| 3067 | SPECIAL CATEGORIES ELECTION FRAUD PREVENTION FROM GENERAL REVENUE FUND | 446,526 | |
| 3068 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 29,669 | |
| 3069 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 13,249 | |
| 3070 | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 148,617 | 324 |
| TOTAL: | ELECTIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 9,066,228 | 5,600,324 |
| | TOTAL POSITIONS | 52.00 | |
| | TOTAL ALL FUNDS | | 14,666,552 |

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

| | | | |
|------|--|------------------|---------------------------------|
| | APPROVED SALARY RATE | 2,907,916 | |
| 3071 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND | 74.00 447,148 | 389,361 3,697,612 |
| 3072 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM OPERATING TRUST FUND | | 171,362 1,528,072 243,278 |
| 3073 | EXPENSES FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM OPERATING TRUST FUND | | 465,690 1,763,967 6,000 |
| 3074 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND | | 15,625 25,000 |
| 3075 | LUMP SUM HISTORIC PROPERTIES MAINTENANCE FROM LAND ACQUISITION TRUST FUND | | 500,000 |
| 3076 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND | | 39,245 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|------|--|---------|-----------|
| | FROM LAND ACQUISITION TRUST FUND . . . | | 486,561 |
| 3077 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - HISTORIC PRESERVATION GRANTS | | |
| | FROM GENERAL REVENUE FUND | 750,005 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 118,250 |
| | FROM LAND ACQUISITION TRUST FUND . . . | | 1,500,000 |

From the funds in Specific Appropriation 3077, \$1,500,000 of recurring funds from the Land Acquisition Trust Fund and \$750,005 of nonrecurring funds from the General Revenue Fund is provided for the Department of State 2021-2022 Small Matching Historic Preservation Grants ranked list in its entirety.

| | | | |
|------|--|--|--------|
| 3078 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM LAND ACQUISITION TRUST FUND . . . | | 49,504 |

| | | | |
|------|--|--|--------|
| 3079 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,931 |
| | FROM LAND ACQUISITION TRUST FUND . . . | | 26,437 |

| | | | |
|------|---|-------|--------|
| 3080 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 6,935 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,888 |
| | FROM LAND ACQUISITION TRUST FUND . . . | | 18,523 |

| | | | |
|------|--|--|--------|
| 3081 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM LAND ACQUISITION TRUST FUND . . . | | 34,746 |

| | | | |
|-------|--|-----------|--|
| 3081A | 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 | 4,605,407 | |

From the funds in Specific Appropriation 3081A, \$2,155,407 of nonrecurring funds from the General Revenue Fund is provided for the Department of State 2021-2022 Special Categories Grants ranked list.

The remaining nonrecurring funds in Specific Appropriation 3081A shall be allocated as follows:

| | |
|--|---------|
| Cuban Club Fourth Floor Restoration - Tampa (Senate Form 1699)..... | 250,000 |
| Historic Bush House Renovations - Crestview (Senate Form 2051)..... | 250,000 |
| Jackson House Restoration - Tampa (Senate Form 1010)..... | 250,000 |
| Old Fort Wall Stabilization & Restoration - New Smyrna Beach (Senate Form 1573)..... | 250,000 |
| Richloam Museum - Webster (Senate Form 1939)..... | 100,000 |
| Saving Peck High School - Fernandina Beach (Senate Form 1554)..... | 500,000 |
| The Italian Club of Tampa - Out Next 100 Years (Senate Form 2063)..... | 250,000 |
| Women's Club Stabilization & Restoration - New Smyrna Beach (Senate Form 1572)..... | 600,000 |

| | | |
|---|-----------|------------|
| TOTAL: HISTORICAL RESOURCES PRESERVATION AND EXHIBITION | | |
| FROM GENERAL REVENUE FUND | 5,809,495 | |
| FROM TRUST FUNDS | | 11,085,052 |
| TOTAL POSITIONS | 74.00 | |
| TOTAL ALL FUNDS | | 16,894,547 |

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

| | |
|----------------------|-----------|
| APPROVED SALARY RATE | 3,917,296 |
|----------------------|-----------|

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--|-----------|-----------|-----------|
| 3082 | SALARIES AND BENEFITS | POSITIONS | 102.00 | |
| | FROM GENERAL REVENUE FUND | | 5,810,490 | |
| 3083 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,956 | |
| 3084 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1,429,319 | |
| 3085 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 6,715 | |
| 3086 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 143,954 | |
| 3087 | SPECIAL CATEGORIES | | | |
| | RICO ACT - ALIEN CORPORATIONS | | | |
| | FROM GENERAL REVENUE FUND | | 262,197 | |
| 3088 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 47,704 | |
| 3089 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 5,880 | |
| 3090 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 36,808 | |
| 3091 | DATA PROCESSING SERVICES | | | |
| | DATA PROCESSING ASSESSMENT - DEPARTMENT OF | | | |
| | MANAGEMENT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 52,063 | |
| TOTAL: | COMMERCIAL RECORDINGS AND REGISTRATIONS | | | |
| | FROM GENERAL REVENUE FUND | | 7,797,086 | |
| | TOTAL POSITIONS | | 102.00 | |
| | TOTAL ALL FUNDS | | | 7,797,086 |

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

APPROVED SALARY RATE 3,022,633

| | | | | |
|-------|--|-----------|------------|-----------|
| 3092 | SALARIES AND BENEFITS | POSITIONS | 69.00 | |
| | FROM GENERAL REVENUE FUND | | 1,502,687 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,647,719 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | | 1,099,315 |
| 3093 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 76,128 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 238,072 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | | 74,993 |
| 3094 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1,601,831 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 426,392 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | | 358,658 |
| 3094A | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - LIBRARY COOPERATIVES | | | |
| | FROM GENERAL REVENUE FUND | | 2,000,000 | |
| 3095 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - LIBRARY GRANTS | | | |
| | FROM GENERAL REVENUE FUND | | 17,304,072 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 4,240,991 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|-------|--|-----------|-----------|
| 3096 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 24,960 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 40,498 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | 9,740 |
| 3097 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 226,633 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 501,966 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | 187,059 |
| 3098 | SPECIAL CATEGORIES | | |
| | LIBRARY RESOURCES | | |
| | FROM GENERAL REVENUE FUND | 484,388 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,304,848 |
| 3099 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 21,635 | |
| 3100 | 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 |
| 3101 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 15,864 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,245 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | 7,575 |
| 3101A | FIXED CAPITAL OUTLAY | | |
| | LIBRARY CONSTRUCTION GRANTS | | |
| | FROM GENERAL REVENUE FUND | 2,750,000 | |

From the funds in Specific Appropriation 3101A, \$2,500,000 of nonrecurring funds from the General Revenue Fund is provided for the Department of State 2021-2022 Library Construction Grants ranked list.

From the funds in Specific Appropriation 3101A, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for Public Library Construction - Homestead (Senate Form 1320).

| | | | |
|--------|--|------------|------------|
| TOTAL: | LIBRARY, ARCHIVES AND INFORMATION SERVICES | | |
| | FROM GENERAL REVENUE FUND | 26,026,299 | |
| | FROM TRUST FUNDS | | 12,157,103 |
| | TOTAL POSITIONS | 69.00 | |
| | TOTAL ALL FUNDS | | 38,183,402 |

PROGRAM: CULTURAL AFFAIRS

CULTURAL AFFAIRS

| | | | |
|------|--|---------|---------|
| | APPROVED SALARY RATE | 579,684 | |
| 3102 | SALARIES AND BENEFITS | | |
| | POSITIONS | 14.00 | |
| | FROM GENERAL REVENUE FUND | 406,868 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 507,149 |
| 3103 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 14,163 | |
| 3104 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 153,370 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 24,568 |
| 3105 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - ARTS GRANTS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 232,231 |
| 3106 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 1,100 | |

SECTION 6 - GENERAL GOVERNMENT

3106A SPECIAL CATEGORIES
 GRANTS AND AIDS - CULTURE BUILDS FLORIDA
 FROM GENERAL REVENUE FUND 3,499,096

The funds in Specific Appropriation 3106A are provided for the Department of State 2021-2022 Specific Cultural Projects ranked list except for ranked project number 133.

3107 SPECIAL CATEGORIES
 GRANTS AND AIDS - CULTURAL AND MUSEUM
 GRANTS
 FROM GENERAL REVENUE FUND 13,152,752

From the funds in Specific Appropriation 3107, \$12,845,492 of nonrecurring funds from the General Revenue Fund is provided for the Department of State 2021-2022 Cultural and Museum Grants General Program Support ranked list in its entirety.

The remaining nonrecurring funds in Specific Appropriation 3107 shall be allocated as follows:

| | |
|--|---------|
| 200th Anniversary of the Raising of the American Flag in Pensacola (Senate Form 1674)..... | 50,000 |
| Bascom Museum and Cultural Center Renovation (Senate Form 1970)..... | 15,000 |
| Great Explorations Children's Museum Guest Experience Improvement - Pinellas (Senate Form 1036)..... | 242,260 |

3107A SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA AFRICAN-AMERICAN
 HERITAGE PRESERVATION NETWORK
 FROM GENERAL REVENUE FUND 250,000

The nonrecurring funds in Specific Appropriation 3107A are provided to the Florida African American Heritage Preservation Network (FAAHPN) (Senate Form 1553). The funds shall be used as follows: (a) seventy percent for grants to affiliate organizations for technology and equipment acquisitions, content and exhibit development, preservation of documents and artifacts, or other eligible expenses as determined by FAAHPN; (b) fifteen percent for activities that serve affiliates, including, but not limited to, informational and technical assistance, professional development, marketing and promotions, regional or statewide conferences, or other activities that benefit the FAAHPN or its affiliates; and (c) fifteen percent for administrative costs. The FAAHPN shall submit an annual report of expenditures, including grant funds disbursed, to the Department of State in a format approved by the department. No affiliate organization may be awarded more than five percent of the total amount of grants awarded pursuant to this appropriation.

3108 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 90,709
 FROM FEDERAL GRANTS TRUST FUND 18,000

3109 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 9,707

3109A SPECIAL CATEGORIES
 FLORIDA HOLOCAUST MUSEUM - ST. PETERSBURG
 FROM GENERAL REVENUE FUND 500,000

The nonrecurring funds in Specific Appropriation 3109A are provided for the Florida Holocaust Museum (Senate Form 1246).

3110 SPECIAL CATEGORIES
 HOLOCAUST DOCUMENTATION AND EDUCATION
 CENTER
 FROM GENERAL REVENUE FUND 357,000

From the funds in Specific Appropriation 3110, \$100,000 in recurring funds and \$257,000 in nonrecurring funds from the General Revenue Fund are provided for funding an appropriation project (Senate Form 1581).

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|-------|--|-----------|-------|
| 3111 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 2,094 | |
| 3112 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 3,678 | 1,735 |
| 3112A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SPECIAL CATEGORIES - CULTURAL FACILITIES PROGRAM FROM GENERAL REVENUE FUND | 1,080,000 | |

The nonrecurring funds in Specific Appropriation 3112A shall be allocated as follows:

| | | | |
|-----------------------------|--|---------------|---------------|
| | Bascom Museum and Cultural Center Renovation (Senate Form 1970)..... | 80,000 | |
| | Bring Science Back to Life - Pinellas (Senate Form 2049).. | 500,000 | |
| | Carter G. Woodson African American Museum - Pinellas (Senate Form 1118)..... | 250,000 | |
| | Outdoor Community Arts & Education - Pinellas (Senate Form 1080)..... | 250,000 | |
| TOTAL: CULTURAL AFFAIRS | | | |
| | FROM GENERAL REVENUE FUND | 19,520,537 | |
| | FROM TRUST FUNDS | | 783,683 |
| | TOTAL POSITIONS | 14.00 | |
| | TOTAL ALL FUNDS | | 20,304,220 |
| TOTAL: STATE, DEPARTMENT OF | | | |
| | FROM GENERAL REVENUE FUND | 79,604,424 | |
| | FROM TRUST FUNDS | | 29,891,419 |
| | TOTAL POSITIONS | 414.00 | |
| | TOTAL ALL FUNDS | | 109,495,843 |
| | TOTAL APPROVED SALARY RATE | 19,060,085 | |
| TOTAL OF SECTION 6 | | | |
| | FROM GENERAL REVENUE FUND | 1,050,065,392 | |
| | FROM TRUST FUNDS | | 5,118,972,177 |
| | TOTAL POSITIONS | 18,431.50 | |
| | TOTAL ALL FUNDS | | 6,169,037,569 |

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 | 7,235,833 | |
| 3113 | SALARIES AND BENEFITS POSITIONS | 99.00 | |
| | FROM GENERAL REVENUE FUND | 6,130,312 | |
| | FROM STATE COURTS REVENUE TRUST FUND | | 4,376,570 |
| 3114 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 275,940 | |
| | FROM STATE COURTS REVENUE TRUST FUND | | 60,186 |
| 3115 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 856,803 | |
| 3116 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 19,371 | |
| 3117 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 386,205 | |
| 3118 | SPECIAL CATEGORIES | | |
| | DISCRETIONARY FUNDS OF THE CHIEF JUSTICE | | |
| | FROM GENERAL REVENUE FUND | 15,000 | |
| <p>Funds provided in Specific Appropriation 3118 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> | | | |
| 3119 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 39,824 | |
| 3120 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 18,418 | |
| 3121 | SPECIAL CATEGORIES | | |
| | SUPREME COURT LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND | 248,018 | |
| 3122 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 24,308 | |
| 3123 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 21,780 | |
| TOTAL: | COURT OPERATIONS - SUPREME COURT | | |
| | FROM GENERAL REVENUE FUND | 8,035,979 | |
| | FROM TRUST FUNDS | | 4,436,756 |
| | TOTAL POSITIONS | 99.00 | |
| | TOTAL ALL FUNDS | | 12,472,735 |

SECTION 7 - JUDICIAL BRANCH

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|--|---|------------|-----------|
| | APPROVED SALARY RATE | 11,790,672 | |
| 3124 | SALARIES AND BENEFITS | POSITIONS | 188.00 |
| | FROM GENERAL REVENUE FUND | | 7,782,497 |
| | FROM ADMINISTRATIVE TRUST FUND | | 389,592 |
| | FROM STATE COURTS REVENUE TRUST FUND | | 5,596,163 |
| | FROM COURT EDUCATION TRUST FUND | | 1,626,195 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,146,482 |
| 3125 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 238,985 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 225,992 |
| | FROM STATE COURTS REVENUE TRUST FUND | | 31,596 |
| | FROM COURT EDUCATION TRUST FUND | | 307,156 |
| | FROM FEDERAL GRANTS TRUST FUND | | 132,030 |
| 3126 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,969,942 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 284,676 |
| | FROM STATE COURTS REVENUE TRUST FUND | | 2,300,000 |
| | FROM COURT EDUCATION TRUST FUND | | 1,992,949 |
| | FROM FEDERAL GRANTS TRUST FUND | | 872,006 |
| 3127 | 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 |
| 3128 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CLERK OF COURT INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 370,000 | |
| <p>Funds in Specific Appropriation 3128 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 by July 15, 2021, for the prior fiscal year.</p> | | | |
| 3129 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 844,890 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 151,000 |
| | FROM STATE COURTS REVENUE TRUST FUND | | 3,750,046 |
| | FROM COURT EDUCATION TRUST FUND | | 1,856,059 |
| | FROM FEDERAL GRANTS TRUST FUND | | 772,755 |
| 3130 | SPECIAL CATEGORIES | | |
| | FLORIDA CASES SOUTHERN 2ND REPORTER | | |
| | FROM GENERAL REVENUE FUND | 639,504 | |
| | FROM STATE COURTS REVENUE TRUST FUND | | 101,124 |
| 3131 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 139,046 | |

SECTION 7 - JUDICIAL BRANCH

| | | | |
|--------|---|------------|-----------------------|
| 3132 | SPECIAL CATEGORIES COMPUTER SUBSCRIPTION SERVICES FROM GENERAL REVENUE FUND | 209,533 | |
| 3133 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM COURT EDUCATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 46,159 | 7,500 5,500 |
| 3134 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM COURT EDUCATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 35,247 | 196 4,052 3,928 |
| 3135 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM STATE COURTS REVENUE TRUST FUND | 2,516,309 | 150,000 448,696 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 14,905,847 | 22,242,025 |
| | TOTAL POSITIONS | 188.00 | |
| | TOTAL ALL FUNDS | | 37,147,872 |

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

| | | | |
|-------|---|---------|--|
| 3135A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FIXED CAPITAL OUTLAY - COUNTY COURTHOUSE FACILITIES FROM GENERAL REVENUE FUND | 750,000 | |
|-------|---|---------|--|

Funds in Specific Appropriation 3135A are provided for the following fixed capital outlay projects:

| | |
|--|---------|
| Nassau County Courthouse Annex Completion Project (Senate Form 1209)..... | 500,000 |
| DeSoto County Historical Courthouse Window Restoration (Senate Form 1706)..... | 250,000 |

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

| | | | |
|------|---|----------------------|-------------------------|
| | APPROVED SALARY RATE | 32,875,691 | |
| 3136 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM STATE COURTS REVENUE TRUST FUND | 432.00 31,352,557 | 2,108,308 13,696,405 |
| 3137 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 138,535 | |
| 3138 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM STATE COURTS REVENUE TRUST FUND | 3,398,286 | 94,669 125,000 |
| 3139 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 113,364 | 27,000 |

SECTION 7 - JUDICIAL BRANCH

| | | | |
|-------|---|------------|----------------|
| 3140 | SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM GENERAL REVENUE FUND | 51,790 | |
| 3141 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 724,929 | |
| 3142 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 269,866 | |
| 3143 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM STATE COURTS REVENUE TRUST FUND | | 26,151 |
| 3144 | SPECIAL CATEGORIES DISTRICT COURT OF APPEAL LAW LIBRARY FROM GENERAL REVENUE FUND | 164,269 | |
| 3145 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 62,686 | |
| 3146 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM STATE COURTS REVENUE TRUST FUND | 90,637 | 1,963 1,419 |
| 3147 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 171,100 | |
| 3147A | FIXED CAPITAL OUTLAY SECOND DISTRICT COURT OF APPEAL NEW COURTHOUSE CONSTRUCTIONS - DMS MGD FROM GENERAL REVENUE FUND | 50,000,000 | |

Funds in Specific Appropriation 3147A are provided for the design and construction of the 2nd District Court of Appeal in Polk County, Florida. State or local land shall be sought for the courthouse. The funds may be used for architectural and engineering professional services, and construction management to prepare the cost projection for the new courthouse. Funds from this appropriation may also be used for demolition or other expenses related to repurposed land, for general site preparation, construction, or relocation expenses of state workers at the repurposed site, if needed. In the event a state-owned location in Polk County, Florida cannot be made available, the courts shall work with the Department of Management Services to select another location within the county. If there is no suitable state or local land available in Polk County, funds may be used to purchase state or local lands within the jurisdiction of the 2nd District Court of Appeal.

| | | | |
|--|------------|--|-------------|
| TOTAL: COURT OPERATIONS - APPELLATE COURTS | | | |
| FROM GENERAL REVENUE FUND | 86,538,019 | | |
| FROM TRUST FUNDS | | | 16,080,915 |
| TOTAL POSITIONS | 432.00 | | |
| TOTAL ALL FUNDS | | | 102,618,934 |

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

From the funds in Specific Appropriations 3148, 3150 and 3162, nine positions, associated salary rate, \$1,433,945 of recurring funds from the General Revenue Fund, and \$21,591 of nonrecurring funds from the Court Education Trust Fund are provided for one additional circuit court judgeship in the First Judicial Circuit and the Fourteenth Judicial Circuit, and two additional circuit court judgeships in the Ninth Judicial Circuit, in accordance with subsections (1), (9), and (14) of

SECTION 7 - JUDICIAL BRANCH

section 26.031, Florida Statutes.

| | | | |
|------|--|-------------|-------------|
| | APPROVED SALARY RATE | 224,599,702 | |
| 3148 | SALARIES AND BENEFITS | POSITIONS | 2,927.50 |
| | FROM GENERAL REVENUE FUND | | 263,746,117 |
| | FROM ADMINISTRATIVE TRUST FUND | | 297,368 |
| | FROM STATE COURTS REVENUE TRUST FUND | | 50,929,257 |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,984,730 |
| 3149 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 843,526 | |
| | FROM STATE COURTS REVENUE TRUST FUND | | 3,006,082 |
| | FROM FEDERAL GRANTS TRUST FUND | | 25,930 |
| 3150 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 6,266,570 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,928 |
| | FROM COURT EDUCATION TRUST FUND | | 21,591 |
| | FROM FEDERAL GRANTS TRUST FUND | | 110,616 |
| 3151 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 209,018 | |
| 3152 | SPECIAL CATEGORIES | | |
| | PROBLEM SOLVING COURTS | | |
| | FROM GENERAL REVENUE FUND | 11,366,267 | |

From the funds in Specific Appropriation 3152, the Office of the State Courts Administrator shall provide a report by December 1, 2021, to the President of the Senate and the Speaker of the House of Representatives which details the number of participants in each problem-solving court for each fiscal year the court has been operating and the types of services provided, each source of funding for each court during each fiscal year, and information on the performance of each court based upon outcome measures established by the courts.

From the funds in Specific Appropriation 3152, \$9,441,267 in recurring funds from the General Revenue Fund is provided for treatment services, drug testing, case management, and ancillary services for participants in problem-solving courts, including, but not limited to, adult drug courts, juvenile drug courts, family dependency drug courts, early childhood courts, mental health courts, and veterans courts. Funds may also be used to provide training and education for multidisciplinary problem-solving court team members to gain up-to-date knowledge on best practices.

The Trial Court Budget Commission shall determine the allocation of funds to the circuits. Funds distributed from this specific appropriation must be matched by local government, federal government, or private funds. The matching ratio for allocation of these funds shall be 30 percent non-state and 70 percent state funding, other than veterans court, which shall have a matching ratio of 20 percent non-state funding and 80 percent state funding. However, no match will be required for a problem-solving court that by its primary purpose or mission addresses activities for which state dollars are typically expended. Further, if the county meets the definition of a "fiscally constrained county," as provided in section 218.67, Florida Statutes, no match will be required. In pursuing funding under this specific appropriation, a circuit may consider, among other criteria, the extent to which a problem-solving court addresses the needs of individuals with an opioid use disorder.

From the funds in Specific Appropriation 3152, \$1,425,000 in recurring funds from the General Revenue Fund is provided for felony and/or misdemeanor pretrial or post-adjudicatory veterans' treatment intervention programs in the following counties:

| | |
|---------------|---------|
| Alachua..... | 150,000 |
| Clay..... | 150,000 |
| Duval..... | 200,000 |
| Escambia..... | 150,000 |
| Leon..... | 125,000 |
| Okaloosa..... | 150,000 |
| Orange..... | 200,000 |

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| | |
|---------------|---------|
| Pasco..... | 150,000 |
| Pinellas..... | 150,000 |

From the funds in Specific Appropriation 3152, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for the Seminole County Juvenile Drug Court (Senate Form 1094).

From the funds in Specific Appropriation 3152, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for Early Childhood Courts in Sarasota and DeSoto counties (Senate Form 1354).

| | | |
|------|---|-----------|
| 3153 | SPECIAL CATEGORIES | |
| | CIVIL TRAFFIC INFRACTION HEARING OFFICERS | |
| | FROM GENERAL REVENUE FUND | 2,042,854 |
| 3154 | SPECIAL CATEGORIES | |
| | COMPENSATION TO RETIRED JUDGES | |
| | FROM GENERAL REVENUE FUND | 2,019,720 |
| | FROM STATE COURTS REVENUE TRUST | |
| | FUND | 2,903,709 |

| | | |
|------|-------------------------------------|------------|
| 3155 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM GENERAL REVENUE FUND | 11,749,897 |

From the funds in Specific Appropriation 3155, \$5,000,000 in recurring funds from the General Revenue Fund is provided for naltrexone extended-release injectable medication to treat alcohol- or opioid-addicted individuals involved in the criminal justice system, individuals who have a high likelihood of criminal justice involvement, or who are in court-ordered, community-based drug treatment (recurring base appropriations project). 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 3155, \$6,000,000 in recurring funds from the General Revenue Fund is provided to the Office of State Court Administrator for medication-assisted treatment of substance abuse disorders in individuals involved in the criminal justice system, individuals who have a high likelihood of becoming involved in the criminal justice system, or individuals who are in court-ordered, community-based drug treatment. Such medication-assisted treatment may include, but is not limited to, methadone, buprenorphine, buprenorphine extended release injectable, and naltrexone extended release injectable. The Office of the State Courts Administrator shall contract with a non-profit entity for the purpose of purchasing and distributing the medication.

From the funds in Specific Appropriation 3155, \$88,000 in nonrecurring funds from the General Revenue Fund is provided for the City of Fort Lauderdale Community Court (Senate Form 2069).

| | | |
|------|---|---------|
| 3156 | SPECIAL CATEGORIES | |
| | DOMESTIC VIOLENCE OFFENDER MONITORING PROGRAM | |
| | FROM GENERAL REVENUE FUND | 316,000 |

Funds in Specific Appropriation 3156 are provided to the Eighteenth Judicial Circuit to continue its program to protect victims of domestic violence with Active Global Positioning Satellite (GPS) technology (recurring base appropriations project).

| | | |
|------|-------------------------------------|-----------|
| 3157 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM GENERAL REVENUE FUND | 1,636,480 |

| | | |
|------|-------------------------------------|---------|
| 3158 | SPECIAL CATEGORIES | |
| | STATEWIDE GRAND JURY - EXPENSES | |
| | FROM GENERAL REVENUE FUND | 143,310 |

| | | |
|------|--------------------------------------|--------|
| 3159 | SPECIAL CATEGORIES | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | |
| | FROM GENERAL REVENUE FUND | 57,133 |

| | | |
|------|-------------------------------------|-----------|
| 3160 | SPECIAL CATEGORIES | |
| | MEDIATION/ARBITRATION SERVICES | |
| | FROM GENERAL REVENUE FUND | 3,279,359 |

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| | | | |
|--------|--|-------------|-----------------|
| | FROM STATE COURTS REVENUE TRUST FUND | | 521,718 |
| 3161 | SPECIAL CATEGORIES STATE COURTS DUE PROCESS COSTS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 19,748,736 | 1,104,930 |
| 3162 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM STATE COURTS REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 596,936 | 6,901 28,989 |
| 3163 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 1,482,114 | |
| TOTAL: | COURT OPERATIONS - CIRCUIT COURTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 325,504,037 | 65,945,749 |
| | TOTAL POSITIONS | 2,927.50 | |
| | TOTAL ALL FUNDS | | 391,449,786 |

COURT OPERATIONS - COUNTY COURTS

From the funds in Specific Appropriations 3164, 3166 and 3172, 12 positions, associated salary rate, \$1,927,109 of recurring funds from the General Revenue Fund, and \$28,788 of nonrecurring funds from the Court Education Trust Fund are provided for one additional county court judgeship in Orange County and in Lee County, and four additional county court judgeships in Hillsborough County, in accordance with subsections (28), (35), and (48) of section 34.022, Florida Statutes.

| | | | |
|------|--|----------------------|-----------|
| | APPROVED SALARY RATE | 66,522,718 | |
| 3164 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE COURTS REVENUE TRUST FUND | 660.00 95,440,684 | 6,077,850 |
| 3165 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 27,066 | |
| 3166 | EXPENSES FROM GENERAL REVENUE FUND FROM COURT EDUCATION TRUST FUND | 2,906,406 | 28,788 |
| 3167 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 15,000 | |
| 3168 | SPECIAL CATEGORIES ADDITIONAL COMPENSATION FOR COUNTY JUDGES FROM GENERAL REVENUE FUND | 275,000 | |

From the funds in Specific Appropriation 3168, \$200,000 in nonrecurring funds from the General Revenue Fund is provided for full time senior judicial services within Citrus County. If the Trial Court Budget Commission determines at the end of the third quarter of the fiscal year that a portion of these funds will not be needed in support of the provision of senior judicial services in that county for the remainder of the fiscal year, the commission may reallocate that portion of funds in support of such services in one or more other counties (Senate Form 2056).

| | | | |
|------|--|---------|--|
| 3169 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 468,000 | |
| 3170 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 130,647 | |

SECTION 7 - JUDICIAL BRANCH

| | | | |
|--------|--|------------|-------------|
| 3171 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 30,382 | |
| 3172 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 130,275 | |
| TOTAL: | COURT OPERATIONS - COUNTY COURTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 99,423,460 | 6,106,638 |
| | TOTAL POSITIONS | 660.00 | |
| | TOTAL ALL FUNDS | | 105,530,098 |

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

| | | | |
|------|--|-----------------|--|
| | APPROVED SALARY RATE | 311,198 | |
| 3173 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 4.00 383,916 | |
| 3174 | EXPENSES FROM GENERAL REVENUE FUND | 160,205 | |
| 3175 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 1,638 | |
| 3176 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 240,475 | |
| 3177 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 563 | |
| 3178 | SPECIAL CATEGORIES LITIGATION EXPENSES FROM GENERAL REVENUE FUND | 231,294 | |

Funds in Specific Appropriation 3178 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.

| | | | |
|--------|--|-------------|-------------|
| 3179 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 982 | |
| TOTAL: | JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS FROM GENERAL REVENUE FUND | 1,019,073 | |
| | TOTAL POSITIONS | 4.00 | |
| | TOTAL ALL FUNDS | | 1,019,073 |
| TOTAL: | STATE COURT SYSTEM FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 536,176,415 | 114,812,083 |
| | TOTAL POSITIONS | 4,310.50 | |
| | TOTAL ALL FUNDS | | 650,988,498 |
| | TOTAL APPROVED SALARY RATE | 343,335,814 | |

SECTION 7 - JUDICIAL BRANCH

TOTAL OF SECTION 7

| | | |
|-------------------------------------|-------------|-------------|
| FROM GENERAL REVENUE FUND | 536,176,415 | |
| FROM TRUST FUNDS | | 114,812,083 |
| TOTAL POSITIONS | 4,310.50 | |
| TOTAL ALL FUNDS | | 650,988,498 |

SECTION 8. EMPLOYEE COMPENSATION AND BENEFITS - FISCAL YEAR 2021-2022

This section provides instructions for implementing the Fiscal Year 2021-2022 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.

It is the intent of the Legislature that the minimum and maximums for each pay grade and pay band be adjusted upward commensurate with the increases provided in subsection (1)(b). In addition, the Legislature intends that all eligible employees receive the increases specified in this section, even if the implementation of such increases results in an employee's salary exceeding the adjusted pay grade maximum.

(1) EMPLOYEE AND OFFICER COMPENSATION

(a) Officer Compensation

The elected officers, members of commissions, and designated employees shall be paid at the annual rate, listed below, for the 2021-2022 fiscal year; however, these salaries may be reduced on a voluntary basis.

| | |
|--|-----------|
| | 7/01/2021 |
| ===== | |
| Governor..... | 134,181 |
| Lieutenant Governor..... | 128,597 |
| Chief Financial Officer..... | 132,841 |
| Attorney General..... | 132,841 |
| Agriculture, Commissioner of..... | 132,841 |
| Supreme Court Justice..... | 227,218 |
| Judges - District Courts of Appeal..... | 174,641 |
| Judges - Circuit Courts..... | 165,509 |
| Judges - County Courts..... | 156,377 |
| State Attorneys..... | 174,641 |
| Public Defenders..... | 174,641 |
| Commissioner - Public Service Commission..... | 135,997 |
| Public Employees Relations Commission Chair..... | 100,723 |
| Public Employees Relations Commission Commissioners..... | 47,753 |
| Commissioner - Parole..... | 95,506 |
| Criminal Conflict and Civil Regional Counsels..... | 118,450 |
| ===== | |

None of the officers, commission members, or employees whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

(b) Minimum Wage Increase

1. For the purposes of this subsection, the term "eligible employee" includes:

a. A full time equivalent position (FTE) in the Career Service, the Selected Exempt Service, the Senior Management Service, the lottery pay plan, the judicial branch pay plan, the legislative pay plan, the pay plans administered by the Justice Administration Commission, military employee of the Florida National Guard on full-time military duty, non-career service employee of the Florida School for the Deaf and Blind; and

b. Other personal services (OPS) positions funded through Other Personal Services appropriation categories in this act.

2. Funds are provided in Specific Appropriation 1970A to increase Florida's minimum wage, effective July 1, 2021, to \$13.00 per hour for eligible employees, as provided by section 24, Article X, of the State Constitution, as amended.

3. Each state agency shall develop a plan that addresses compression of pay plans as a result of implementing the minimum wage increase to \$13.00 per hour. The plan shall include an approach for identifying and addressing compression issues within the agency, the positions with class codes and organization titles, and the amount and fund source to be utilized. Salary increases necessary to address pay plan compression as a result of raising wages to \$13.00 per hour shall be implemented no later than December 1, 2021, and funded from existing agency resources. Each agency must submit its plan by October 1, 2021, to the Governor, President of the Senate, and Speaker of the House of Representatives. An

agency must submit budget amendments to implement salary increases and salary rate adjustments necessary to address pay plan compression, such amendments are subject to the notice, review, and objection procedures of section 216.177, Florida Statutes.

4. Each state agency shall develop a plan that includes the estimated costs to implement a \$14.00 minimum and a \$15.00 minimum wage for eligible employees. The plan must also address compression of pay plans, and potential reduction of FTE and OPS positions, as a result of implementing each minimum wage increase threshold. The plan shall identify FTE and OPS position costs by position class codes, organizational titles, and amount by fund source. Each state agency must submit its plan by November 1, 2021, to the Governor, President of the Senate, and Speaker of the House of Representatives.

(2) SPECIAL PAY ISSUES

Department of Military Affairs

Effective July 1, 2021, funds are provided in Specific Appropriation 1970A 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.

(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, 2021, through June 30, 2022, the Department of Management Services shall continue within the State Group Insurance Program State Group Health Insurance Standard Plans, State Group Health Insurance High Deductible Plans, State Group Health Maintenance Organization Standard Plans, and State Group Health Maintenance Organization High Deductible Plans.

2. For the period July 1, 2021, through June 30, 2022, the benefits provided under each of the plans shall be those benefits as provided in the current State Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, and current Health Maintenance Organization contracts and benefit documents, including any revisions to such health benefits approved by the Legislature.

3. Beginning January 1, 2022, for the 2022 plan year, each plan shall continue the benefits for occupational therapy authorized for the 2021 plan year.

4. Effective July 1, 2021, the state health insurance plans, as defined in subsection (3)(b), shall limit plan participant cost sharing (deductibles, coinsurance, and copayments) for covered in-network medical services, the amount of which shall not exceed the annual cost sharing limitations for individual coverage or for family coverage as provided by the U.S. Department of Health and Human Services pursuant to the provisions of the federal Patient Protection and Affordable Care Act of 2010 and the Internal Revenue Code. Medical and prescription drug cost sharing amounts incurred by a plan participant for covered in-network service shall be aggregated to record the participant's total amount of plan cost sharing limitations. The plan shall pay 100 percent of covered in-network services for a plan participant during the applicable calendar year once the federal cost share limitations are reached.

5. Effective July 1, 2021, a participant has the option to receive a covered immunization from a participating provider pursuant to a participant's current State Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, a participating provider pursuant to a participant's current Health Maintenance Organization contract and benefits document, or a participating pharmacy in the State Employees' pharmacy benefit manager's network.

6. Effective January 1, 2022, the Division of State Group Insurance shall amend its health benefits contracts to allow service delivery through telehealth for primary care benefits.

7. The high deductible health plans shall continue to include an integrated Health Savings Account (HSA). Such plans and accounts shall be administered in accordance with the requirements and limitations of federal provisions related to the Medicare Prescription Drug Improvement and Modernization Act of 2003. The state shall make a monthly contribution to the employee's health savings account, as authorized in section 110.123(12), Florida Statutes, of \$41.66 for employees with individual coverage and \$83.33 for employees with family coverage.

8. a. The Department of Management Services shall continue the pilot program within the PPO plan and the self-insured HMO plans to provide coverage for the treatment and management of obesity and related conditions during the 2022 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 2021 and 2022 plan year;

ii. Completion of a health risk assessment through the PPO plan during the 2021 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 2021 plan year; and

v. Enrollment in a department-approved wellness program during the 2022 plan year.

By January 15, 2022, 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, 2022. The department shall provide a final report by December 15, 2022, 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, 2021, through June 30, 2022.

1. State Paid Premiums

a. For the coverage period beginning August 1, 2021, the state share of the State Group Health Insurance Standard and High Deductible Health Plan premiums to the executive, legislative and judicial branch agencies shall continue at \$763.46 per month for individual coverage and \$1,651.08 per month for family coverage.

b. 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.

c. 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, 2021, the state share of the State Group Health Insurance Standard Plan Premiums to the executive, legislative, and judicial branch agencies for employees with enhanced benefits, excluding the Spouse Program, shall continue to be \$805.12 per month for Individual Coverage and \$1,801.08 per month for family coverage.

ii. For the coverage period beginning August 1, 2021, the state share of the State Group Health Insurance Standard Plan Premiums to the executive, legislative and judicial branch agencies, for each employee participating in the Spouse Program shall continue to be \$900.54 per month for family coverage.

iii. For the coverage period beginning August 1, 2021, the state share of the State Group Health Insurance High Deductible Plan Premiums to the executive, legislative, and judicial branch agencies for employees with enhanced benefits, excluding the Spouse Program, shall continue to be \$770.12 per month for Individual Coverage and \$1,685.38 per month for family coverage.

iv. For the coverage period beginning August 1, 2021, the state share of the State Group Health Insurance High Deductible Plan Premiums to the executive, legislative and judicial branch agencies, for each employee participating in the Spouse Program shall continue to be \$842.70 per month for family coverage.

2. Premiums Paid by Employees

a. For the coverage period beginning August 1, 2021, 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, 2021, 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, 2021, 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, 2021, 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, 2021, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall continue to be \$430.18 for "one eligible", \$1,243.63 for "one under/one over", and \$860.35 for "both eligible."

b. For the coverage period beginning August 1, 2021, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall continue to be \$324.26 for "one eligible", \$1,061.06 for "one under/one over", and \$648.52 for "both eligible."

c. For the coverage period beginning August 1, 2021, the monthly premiums for Medicare participants enrolled in a Health Maintenance Organization Standard Plan or High Deductible Health Plan or a Medicare Advantage Plan shall be equal to the negotiated monthly premium for the selected state-contracted Health Maintenance Organization or selected state-contracted plan.

4. Premiums paid by "Early Retirees"

a. For the coverage period beginning August 1, 2021, 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, 2021, an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall continue to pay a monthly premium equal to \$736.80 for individual coverage and \$1,632.05 for family coverage.

5. Premiums paid by COBRA participants

a. For the coverage period beginning August 1, 2021, a COBRA participant participating in the State Group Health Insurance Program shall continue to pay a premium equal to 102 percent of the total premium charged (state and employee contributions) for an active employee participating in the same plan option.

(d) The state Employees' Prescription Drug Program shall be governed by the provision's of section 110.12315, Florida Statutes. Under the State Employees' Prescription Drug Program, the following shall apply:

1. Effective July 1, 2021, 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 2021-2022 fiscal year from existing agency resources consistent with provisions of sections 110.2035 and 216.251, Florida Statutes, the applicable rules adopted by the Department of Management Services and negotiated collective bargaining agreements.

(a) Each agency is authorized to continue to pay, at the levels in effect on June 30, 2007, on-call fees and shift differentials as necessary to perform normal operations of the agency.

(b) Each agency that had a training program in existence on June 30, 2006, which included granting pay additives to participating employees, is authorized to continue such training program for the 2021-2022 fiscal year. Such additives shall be granted under the provisions of the law administrative rules, and collective bargaining agreements.

(c) Each agency is authorized to continue to grant temporary special duties pay additives to employees assigned additional duties as a result of another employee being absent from work pursuant to the Family Medical Leave Act or authorized military leave. The notification process described in section 110.2035(6)(c), Florida Statutes, does not apply to additives authorized in this paragraph.

(d) Each agency is authorized to grant merit pay increases based on the employee's exemplary performance as evidenced by a performance evaluation conducted pursuant to chapter 60L-35, Florida Administrative Code, or a similar performance evaluation applicable to other pay plans. The Chief Justice may exempt judicial branch employees from the performance evaluation requirements of this paragraph.

(e) Contingent upon the availability of funds and at the agency head's discretion, each agency is authorized to grant a temporary special duties pay additive, of up to 15 percent of the employee's base rate of pay, to each employee temporarily deployed to a facility or area closed due to emergency conditions from another area of the state that is not closed.

(f) The Fish and Wildlife Conservation Commission may continue to grant temporary special duty pay additives to law enforcement officers who perform additional duties as K-9 handlers, regional recruiters/media coordinators, and breath test operators/inspectors, and may grant temporary special duty pay additives to law enforcement officers who perform additional duties as offshore patrol vessel crew members, special operations group members, and long-term covert investigators.

(g) The Fish and Wildlife Conservation Commission is authorized to grant critical market pay additives to employees residing in and assigned to Lee County, Collier County, Monroe County, Broward County, or Miami-Dade County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006. These pay additives shall be granted only during the time in which the employee resides in, and is assigned to duties within, those counties. In no instance may the employee receive an adjustment to the employee's base rate of pay and a critical market pay additive based on the employee residing in and being assigned in the specified counties.

(h) The Department of Highway Safety and Motor Vehicles is authorized to grant critical market pay additives to sworn law enforcement officers residing in and assigned to:

1. Lee County, Collier County, or Monroe County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006;
2. Hillsborough, Orange, Pinellas, Duval, Marion, and Escambia counties, at \$5,000, or, in lieu thereof, an equivalent salary adjustment that was made during Fiscal Year 2015-2016;
3. Alachua, Baker, Brevard, Clay, Charlotte, Flagler, Manatee, Nassau, Osceola, Pasco, Sarasota, Santa Rosa, St. Johns, and Volusia Counties at \$5,000.

These critical market pay additives and equivalent salary adjustment may be granted only during the time in which the employee resides in, and is assigned to duties within, those counties. In no instance may the employee receive an adjustment to the employee's base rate of pay and a critical market pay additive based on the employee residing in and being assigned in the specified counties.

(i) The Department of Highway Safety and Motor Vehicles may grant special duty pay additives of \$2,000 for law enforcement officers who perform additional duties as K-9 handlers; felony officers; criminal interdiction officers; criminal investigation and intelligence officers; new recruit background checks and training, and technical support officers; drug recognition experts; hazardous material squad members; compliance investigation squad members; motorcycle squad members; Quick Response Force Team; Honor Guard; or Florida Advanced Investigation and Reconstruction Teams.

(j) The Department of Highway Safety and Motor Vehicles may provide a critical market pay additive of \$1,300 to non-sworn Florida Highway Patrol personnel working and residing in Miami-Dade and Broward counties. These critical market pay additives shall be granted during the time the employee resides in, and is assigned duties within, those

counties.

(k) The Department of Highway Safety and Motor Vehicles is authorized to continue to grant a pay additive of \$162.50 per pay period for law enforcement officers assigned to the Office of Motor Carrier Compliance who maintain certification by the Commercial Vehicle Safety Alliance.

(l) The Department of Transportation is authorized to continue its training program for employees in the areas of transportation engineering, right-of-way acquisition, relocation benefits administration, right-of-way property management, real estate appraisal, and business valuation under the same guidelines established for the training program prior to June 30, 2006.

(m) The Department of Corrections may continue to grant hazardous duty pay additives, as necessary, to those employees assigned to the Department of Corrections institutions' Rapid Response Teams (including the baton, shotgun, and chemical agent teams) and the Correctional Emergency Response Teams.

(n) The Department of Corrections may continue to grant a temporary special duties pay additive of up to 10 percent of the employee's base rate of pay for each certified correctional officer (class code 8003); certified correctional officer sergeant (class code 8005); certified correctional officer lieutenant (class code 8011), and certified correctional officer captain (class code 8013). For purposes of determining eligibility for this special pay additive, the term "certified" means the employee has obtained a correctional mental health certification as provided through the department. To be certified, a correctional officer must: (a) initially complete 5 courses consisting of a total of 54 hours of instruction taught by a department instructor with a correctional officer behavioral mental health certification through the American Correctional Association; (b) upon completing that instruction, satisfactorily pass a department examination; and (c) twice each year satisfactorily complete 16 additional hours of training and an examination, including in the year the correctional officer satisfies (a) and (b). The courses and training must educate correctional officers in identifying symptoms of mental illness in prisoners while helping to foster a safer environment for inmates with mental illness. Such additive may be awarded only during the time the certified officer is employed full time in an assigned mental health unit post.

(o) The Department of Corrections may continue to grant a one-time \$1,000 hiring bonus to newly-hired correctional officers (class code 8003) who are hired to fill positions at a correctional institution that had a vacancy rate for such positions of more than 10 percent for the preceding calendar quarter. The bonus may not be awarded before the officer obtains his or her correctional officer certification. Current employees and former employees who have had a break in service with the Department of Corrections of 31 days or less, are not eligible for this bonus.

(p) The Department of Corrections may grant a one-time \$1,000 hiring bonus to newly hired teachers and instructors (class codes 1313, 1315, 4133, 8085, 8093, 9095) at a correctional institution. Current employees and former employees who have had a break in service with the Department of Corrections of 31 days or less, are not eligible for this bonus.

(q) The Department of Children and Families may grant a temporary special duties pay additive of 5 percent of the employee's base rate of pay to:

1. All employees in the Human Services Worker I, Human Services Worker II, and Unit Treatment and Rehabilitation Specialist classes who work within the 13-1E, 13-1W, 32N, or 32S living areas at the Northeast Florida State Hospital. Such additive may be awarded only during the time the employees work within those living areas at the Northeast Florida State Hospital.

2. All employees in the Human Services Worker I, Human Services Worker II, and Unit Treatment and Rehabilitation Specialist classes who work within the Specialty Care Unit or Medical Services Unit at the Florida State Hospital. Such additive may be awarded only during the time those employees work within the Specialty Care Unit or Medical Services Unit at the Florida State Hospital.

3. All employees in Child Protective Investigator and Senior Child Protective Investigator classes who work in a weekend unit. Such additive may be awarded only during the time such employees work in a

weekend unit.

4. All Adult Registry Counselors who work in a weekend unit at the Abuse Hotline. Such additive may be awarded only during the time such employees work in a weekend unit.

(r) The Department of Financial Services may grant special duty pay additives of \$2,000 for law enforcement officers who perform additional duties as K-9 handlers.

(6) COLLECTIVE BARGAINING

(a) All collective bargaining issues at impasse relating to mandatory subjects of collective bargaining shall be resolved by the Legislature.

SECTION 9. Each state agency shall identify state contracts impacted by section 24, Article X, of the State Constitution, as amended, and provide by contract the baseline amount compared to the estimated cost increase. The report shall include for each identified contract, the contract number, vendor name, description of services currently being provided, contractual amount associated with these services, total number of staff providing the services, number of staff impacted, including their specific contractual responsibilities, the estimated annual cost impacted by fund source, and for direct service contracts, any administrative or overhead costs associated with the contract. The report shall include the estimated increased annual costs, provided incrementally and cumulatively, to implement the required minimum wage increases through calendar year 2026. The report shall be submitted by December 1, 2021, to the Governor, President of the Senate, and Speaker of the House of Representatives.

SECTION 10. The nonrecurring sum of \$100,613,225 from the General Revenue Fund provided for PreK-12 education programs in chapter 2020-111, Laws of Florida, including any funds held in unbudgeted reserve, shall revert immediately to the fund from which originally appropriated. The detailed reversions by state agency, budget entity, appropriation category, and fund are incorporated by reference in Senate Bill 2502. This section is effective upon becoming a law.

SECTION 11. The nonrecurring sums of \$164,679,618 from the General Revenue Fund and \$25,209,014 from trust funds provided for higher education programs in chapter 2020-111, Laws of Florida, including any funds held in unbudgeted reserve, shall revert immediately to the fund from which originally appropriated. The detailed reversions by state agency, budget entity, appropriation category, and fund are incorporated by reference in Senate Bill 2502. This section is effective upon becoming a law.

SECTION 12. The nonrecurring sum of \$5,857,709 from the General Revenue Fund provided for health care programs in chapter 2020-111, Laws of Florida, including any funds held in unbudgeted reserve, shall revert immediately to the fund from which originally appropriated. The detailed reversions by state agency, budget entity, appropriation category, and fund are incorporated by reference in Senate Bill 2502. This section is effective upon becoming a law.

SECTION 13. The nonrecurring sums of \$163,532,360 from the General Revenue Fund provided for justice programs in chapter 2020-111, Laws of Florida, including any funds held in unbudgeted reserve, shall revert immediately to the fund from which originally appropriated. The detailed reversions by state agency, budget entity, appropriation category, and fund are incorporated by reference in Senate Bill 2502. This section is effective upon becoming a law.

SECTION 14. The nonrecurring sums of \$4,129,638 from the General Revenue Fund and \$17,089,251 from trust funds provided for natural resources programs in chapter 2020-111, Laws of Florida, including any funds held in unbudgeted reserve, shall revert immediately to the fund from which originally appropriated. The detailed reversions by state agency, budget entity, appropriation category, and fund are incorporated by reference in Senate Bill 2502. This section is effective upon becoming a law.

SECTION 15. The nonrecurring sums of \$7,912,267 from the General Revenue Fund and \$8,360,993 from trust funds provided for general government programs in chapter 2020-111, Laws of Florida, including any funds held in unbudgeted reserve, shall revert immediately to the fund from which originally appropriated. The detailed reversions by state agency, budget entity, appropriation category, and fund are incorporated

by reference in Senate Bill 2502. This section is effective upon becoming a law.

SECTION 16. The nonrecurring sums of \$4,482,422 from the General Revenue Fund and \$43,162,277 from trust funds provided for transportation, tourism, and economic development programs in chapter 2020-111, Laws of Florida, including any funds held in unbudgeted reserve, shall revert immediately to the fund from which originally appropriated. The detailed reversions by state agency, budget entity, appropriation category, and fund are incorporated by reference in Senate Bill 2502. This section is effective upon becoming a law.

SECTION 17. The nonrecurring sums of \$75,000,000 from the General Revenue Fund provided for administered funds and statewide issues in chapter 2020-111, Laws of Florida, including any funds held in unbudgeted reserve, shall revert immediately to the fund from which originally appropriated. The detailed reversions by state agency, budget entity, appropriation category, and fund are incorporated by reference in Senate Bill 2502. This section is effective upon becoming a law.

SECTION 18. Pursuant to section 1010.62 and section 1013.171, Florida Statutes, and section 11(d) and (f), Article VII of the Florida Constitution, the following fixed capital outlay projects may be constructed, acquired, and financed by a university or university direct support organization. Financing mechanisms include any form of approved debt or bonds authorized by the Board of Governors.

No state appropriation of funds will be associated with these projects. The Legislature has provided the Board of Governors general authority to consider debt financing for most classes of projects. However, certain athletic and commercial facilities require specific Legislative authorization as a prerequisite condition for these projects. Legislative authorization does not supersede any of the requirements for Board of Governors review and approval of all projects to be financed from debt, unless the project as proposed meets an exception in the Board of Governors Debt Management Guidelines.

University of Florida - Gator Village Residential Facility & Dormitory Renovations

University of Florida - Central Energy Plant & Utilities Infrastructure

University of South Florida - Central Plant Boiler Replacement Tampa Campus

University of South Florida - Football Center Phase I (Indoor Practice Facility) Tampa Campus

Florida Polytechnic University - Mechanical Shop Building (Environmental Engineering)

Florida Agriculture & Mechanical University - University Data and Computer Sciences Center

Florida State University - 200 W. College Avenue - Administrative office building

Florida State University - 535 W. College Avenue Administrative and guest services

SECTION 19. A university board of trustees may expend available reserves or carryforward balances from previous years' operational and programmatic appropriations for deferred maintenance needs at the Donald L. Tucker Civic Center.

SECTION 20. The Unexpended balance of funds provided to the College of the Florida Keys for the Key West Collegiate Academy Classroom Facility & Storm Shelter in Specific Appropriation 23 of chapter 2018-9, Laws of Florida, shall revert and is appropriated for Fiscal Year 2021-2022 to the College of the Florida Keys for the CFK Academy Classroom Facility and EOC (Senate Form 1203). The college will utilize the building as a dual enrollment academy and as a storm shelter for college and other emergency management personnel.

SECTION 21. The sum of \$6,365,069 from the Public Education Capital Outlay and Debt Service Trust Fund provided to the Baker County School District for year 1 funding of the special facility construction project in Specific Appropriation 25 of chapter 2020-111, Laws of Florida, shall revert. This section shall take effect upon becoming law.

SECTION 22. The sum of \$8,978,063 from the Public Education Capital Outlay and Debt Service Trust Fund provided to the Bradford County School District for year 1 funding of the special facility construction project in Specific Appropriation 25 of chapter 2020-111, Laws of Florida, shall revert. This section shall take effect upon becoming law.

SECTION 23. There is hereby appropriated for Fiscal Year 2020-2021, \$14,221,698 in nonrecurring funds from the Educational Enhancement Trust Fund to the Department of Education for the deficit in the Bright Futures Scholarship Program. This section shall take effect upon becoming a law.

SECTION 24. There is hereby appropriated for Fiscal Year 2020-2021, \$973,959 in nonrecurring funds from the General Revenue Fund to the Department of Education for the deficit in the Benacquisto Scholarship Program. This section shall take effect upon becoming a law.

SECTION 25. There is hereby appropriated for Fiscal Year 2020-2021, \$1,193,967 in nonrecurring funds from the General Revenue Fund to the Department of Education for the deficit in the Scholarship for Children and Spouses of Deceased and Disabled Veterans Program. This section shall take effect upon becoming a law.

SECTION 26. The nonrecurring sum of \$1,370,967 from the Child Care and Development Block Grant Trust Fund provided in Specific Appropriation 83 of chapter 2020-111 Laws of Florida, to the Office of Early Learning shall revert and is appropriated for Fiscal Year 2021-2022 to the Office of Early Learning for the Enhanced Field System (EFS) Modernization project for purposes of correcting identified project deficiencies enumerated in the OEL EFS Mod Risk Assessment Final Report submitted pursuant to Purchase Order B682F7. The office shall submit monthly project status reports to the Governor's Office of Policy and Budget and the chair of the Senate Committee on Appropriations and the chair of the House of Representatives Appropriations Committee. Each project status report shall include progress made to date for each project milestone, deliverable, and task order; planned and actual deliverable completion dates; planned and actual costs incurred; and any project issues and risks. This section shall take effect July 1, 2021.

SECTION 27. The unexpended balance of funds provided to the Office of Early Learning to competitively procure a private sector provider with experience in conducting independent verification and validation services of public sector information technology projects to provide independent verification and validation services for the Enhanced Field System Modernization project in Specific Appropriation 83 of chapter 2020-111, Laws of Florida, shall revert and is appropriated for Fiscal Year 2021-2022 to the office for the same purpose. The office shall submit monthly independent verification and validation and project status reports to the Governor's Office of Policy and Budget, the chair of the Senate Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee.

SECTION 28. The unexpended balance of funds in the Federal Grants Trust Fund provided to the Office of Early Learning for the Preschool Development Birth to Five Grant Program in Specific Appropriation 83 of chapter 2020-111, Laws of Florida, shall revert and is appropriated for Fiscal Year 2021-2022 to the office for the same purpose.

SECTION 29. The Unexpended balance of funds provided to the Department of Education for the Preschool Emergency Alert Response Learning System (PEARLS) in section 13 of chapter 2020-111, Laws of Florida, shall revert and is appropriated for Fiscal Year 2021-2022 to the department for the same purpose. (Senate Form 1095)

SECTION 30. The unexpended balance of funds provided to the Office of Early Learning for the Supplemental Disaster Relief Funds for Child Care program in section 14 of chapter 2020-111, Laws of Florida, and subsequently distributed to the office pursuant to budget amendment EOG #B2021-0004 shall revert and is appropriated for Fiscal Year 2021-2022 to the office for the same purpose.

SECTION 31. The sum of \$350,000,000 from the General Revenue Fund is placed in reserve to supplement Specific Appropriations 7 and 90 for the Florida Educational Finance Program to offset a potential proration of funds beginning with the 3rd calculation, if the total unweighted FTE used in the calculation are greater than those reflected in the calculation incorporated by reference in SB 2502. The Legislative Budget Commission may approve an amount through a budget amendment pursuant to

the provisions of Chapter 216, Florida Statutes, for some or all of these funds in order to reduce the value of the proration.

SECTION 32. The sum of \$100,000,000 from the General Revenue Fund provided to the Department of Education for Schools of Hope from the continuing appropriation authorized by section 1001.292(8), Florida Statutes, and section 1002.333(10)(b), Florida Statutes, shall revert. This section shall take effect upon becoming a law.

SECTION 33. The unexpended balance of funds provided to the Department of Education for the Community School Grant Program in Specific Appropriation 113 of chapter 2020-111, Laws of Florida, shall revert and is appropriated for Fiscal Year 2021-2022 to the Department of Education for the same purpose.

SECTION 34. The unexpended balance of funds provided to the Department of Education for the Early Childhood Music Education Incentive Program in Specific Appropriation 114 of chapter 2020-111, Laws of Florida, shall revert and is appropriated for Fiscal Year 2021-2022 to the Department of Education for the same purpose.

SECTION 35. The sum of \$4,000,000 from the General Revenue Fund provided to the Department of Education for the Florida School for the Deaf and the Blind from the continuing appropriation authorized by section 1011.57(4), Florida Statutes, shall revert. This section shall take effect upon becoming a law.

SECTION 36. The unexpended balance of funds provided to the Department of Education for the Pathways to Career Opportunities Grant in Specific Appropriation 127 of chapter 2020-111, Laws of Florida, shall revert and is appropriated for Fiscal Year 2021-2022 to the Department of Education for the same purpose.

SECTION 37. There is hereby appropriated for Fiscal Year 2020-2021, \$218,882,811 in nonrecurring funds from the Federal Grants Trust Fund to the Department of Education in the Federal Grants K/12 Program, to provide additional budget authority for increased federal program awards. This section shall take effect upon becoming a law.

SECTION 38. The unexpended balance of nonrecurring General Revenue funds provided to the Department of Education to implement the provisions of section 1006.07(4), Florida Statutes, in Specific Appropriation 142 of chapter 2020-111, Laws of Florida, shall revert and is appropriated for Fiscal Year 2021-2022 to the department for the same purpose.

SECTION 39. The unexpended balance of funds in Specific Appropriation 176, chapter 2020-111, 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 Fiscal Year 2021-2022 for the same purpose.

SECTION 40. The nonrecurring sum of \$19,000,000 from the Medical Care Trust Fund provided in Specific Appropriation 195 of chapter 2020-111, Laws of Florida, to the Agency for Health Care Administration shall revert and is appropriated for Fiscal Year 2021-2022 for the modular replacement of the Florida Medicaid Management Information System and fiscal agent. Of this amount, \$15,000,000 is for the implementation of an enterprise data warehouse and data governance, and the remainder is for the core fiscal agent procurement. These funds shall be held in reserve. Upon submission of a comprehensive operational work plan identifying all project work and a monthly spend plan detailing estimated and actual costs, the agency is authorized to submit quarterly budget amendments to request release of funds being held in reserve pursuant to the provisions of chapter 216, Florida Statutes, and based on the agency's planned quarterly expenditures. This section shall take effect July 1, 2021.

SECTION 41. From the funds appropriated to the Agency for Health Care Administration, the Agency for Persons with Disabilities, the Department of Children and Families, the Department of Elder Affairs, and the Department of Health in Specific Appropriations 181 through 186, 201 through 228, 249, 264, 333, 406, and 532 of chapter 2020-111, Laws of Florida, the sum of \$463,926,266 in funds from the General Revenue Fund and \$11,150,000 in funds from the Tobacco Settlement Trust Fund which are held in unbudgeted reserve shall revert immediately to the General Revenue Fund and the Tobacco Settlement Trust Fund, respectively. This section is effective upon becoming a law.

SECTION 42. The unexpended balance of funds provided to the Agency for Health Care Administration to implement the Excellence in Home Health Program, the Nurse Registry Excellence Program, and the Direct Care Workforce Survey in section 42 of chapter 2020-9, Laws of Florida, shall revert and is appropriated for Fiscal Year 2021-2022 for the same purpose.

SECTION 43. The unexpended balance of funds provided to the Agency for Health Care Administration for the Patient Safety Culture Survey in section 5 of chapter 2020-134, Laws of Florida, shall revert and is appropriated for Fiscal Year 2021-2022 for the same purpose.

SECTION 44. The unexpended balance of funds in Specific Appropriation 249, chapter 2020-111, 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 2021-2022 in the Lump Sum - Home and Community Based Services Waiver category and shall be placed in reserve. The agency is authorized to submit budget amendments requesting the release of funds, pursuant to the provisions of chapter 216, Florida Statutes.

SECTION 45. The unexpended balance of funds provided to the Department of Children and Families in the Federal Grants Trust Fund in Specific Appropriations 319 and 375 of chapter 2020-111, Laws of Florida, for the implementation of evidence-based prevention services that meet the requirements of the Family First Prevention Services Act, shall revert and is appropriated to the department in Fiscal Year 2021-22 in the Lump Sum - Family First Prevention Services Act appropriation category (090420). The department is authorized to submit a budget amendment requesting the release of funds, pursuant to the provisions of chapter 216, Florida Statutes. Release of the funds shall be contingent upon submission of a detailed spending plan describing the uses of the funds and intended outcomes.

SECTION 46. The unexpended balance of funds provided to the Department of Children and Families in budget amendment EOG #2021-0312 for additional mental health and substance abuse services in the community and state mental health treatment facilities as a result of COVID-19, shall revert and is appropriated to the department for Fiscal Year 2021-2022 for the same purpose.

SECTION 47. The unexpended balance of funds provided to the Department of Children and Families in budget amendment EOG #2021-0460, approved by the Executive Office of the Governor, for homeless assistance and prevention activities shall revert and is appropriated to the department for Fiscal Year 2021-2022 for the same purpose.

SECTION 48. The unexpended balance of funds provided to the Department of Children and Families in Specific Appropriation 330 of chapter 2020-111, Laws of Florida, for the child welfare performance incentive pilot projects, shall revert and is appropriated to the department in Fiscal Year 2021-2022 for the same purpose.

SECTION 49. The unexpended balance of funds provided in Specific Appropriation 412A of chapter 2020-111, Laws of Florida, to the Department of Elder Affairs for the implementation of the Enterprise Client Information and Registration Tracking System (eCIRTS) shall revert and is appropriated to the department for Fiscal Year 2021-2022 for the same purpose in the Enterprise Client Information and Registration Tracking System (eCIRTS) category. The funds shall be held in reserve and the department is authorized to submit budget amendments for the release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of a comprehensive operational work plan reflecting all project tasks and a detailed spend plan reflecting estimated and actual costs that comport with each deliverable proposed by the department.

SECTION 50. The nonrecurring sum of \$5,500,841 from the General Revenue Fund is appropriated to the Department of Elder Affairs for the Program of All-Inclusive Care for the Elderly (PACE) program expenditures from the Fiscal Year 2019-2020 that were paid in Fiscal Year 2020-2021. This section is effective upon becoming a law.

SECTION 51. The unexpended balance of funds provided in Specific Appropriation 421 of chapter 2020-111, Laws of Florida, to the Department of Elder Affairs' Office of Public and Professional Guardians to monitor professional guardians' compliance with established standards of practice shall revert and is appropriated to the department for Fiscal Year 2021-2022 for the same purpose in the Contracted Services

category. The Office of Public and Professional Guardians shall work in consultation with professional guardianship associations. This section shall take effect July 1, 2021.

SECTION 52. The unexpended balance of recurring and nonrecurring funds provided in Specific Appropriation 452 including Senate Form 1657 of chapter 2020-111, Laws of Florida, to the Department of Health for VisionQuest shall revert and is appropriated for Fiscal Year 2021-2022 for the same purpose (Senate Form 1408).

SECTION 53. The unexpended balance of funds from the Federal Grants Trust Fund provided to the Department of Health in Specific Appropriations 451, 452, 475, 476, and 508 for Fiscal Year 2020-2021 in the contracted services and grants and aids contracted services categories shall revert and is appropriated to the Department for Fiscal Year 2021-2022 for the same purpose.

SECTION 54. The unexpended balance of funds provided to the Department of Health in the Federal Grants Trust Fund and various appropriation categories for the Fiscal Year 2020-2021 to provide COVID-19 pandemic relief and related activities between the Department of Health and Department of Emergency Management shall revert and is appropriated for Fiscal Year 2021-2022 for the same purpose.

SECTION 55. The nonrecurring sum of \$2,000,000 is appropriated from the General Revenue Fund to the Department of Veteran's Affairs in the State Nursing Home for Veterans - DMS MGD appropriation category for fixed capital outlay repairs at the Ardie R. Copas State Veterans' Nursing Home in St. Lucie County. This section shall take effect upon becoming a law.

SECTION 56. The unexpended balance of funds from the General Revenue Fund provided to the Department of Corrections in Specific Appropriation 691 of chapter 2020-111, Laws of Florida, shall revert and is appropriated for the Fiscal Year 2021-2022 for the same purpose.

SECTION 57. The unexpended balance of funds appropriated to the Justice Administrative Commission in Specific Appropriation 736 of chapter 2020-111, Laws of Florida, for the reimbursement of expenditures related to circuit and county juries required by statute, shall revert and is appropriated to the commission for Fiscal Year 2021-2022 for the same purpose.

SECTION 58. The unexpended balance of funds from the General Revenue Fund appropriated to the Justice Administrative Commission in Specific Appropriations 739, 740, 744, 745 and 746 of chapter 2020-111, Laws of Florida, for due process costs, shall revert and is appropriated to the commission for Fiscal Year 2021-2022 for the same purposes.

SECTION 59. The unexpended balance of funds from the General Revenue Fund provided to the Department of Juvenile Justice in Specific Appropriations 1120, 1132, 1138, 1141, 1146, 1151, 1162, 1170, 1178, 1181, 1185 and 1190 of chapter 2020-111, Laws of Florida, shall revert and is appropriated for the Fiscal Year 2021-2022 for the same purpose.

SECTION 60. The unexpended balance of funds provided to the Florida Department of Law Enforcement for domestic security projects in Specific Appropriation 2014A of chapter 2020-111, Laws of Florida, subsequently distributed through budget amendment EOG #B2021-0014, and the unexpended balance of funds appropriated to the Florida Department of Law Enforcement in Section 45 of chapter 2020-111, Laws of Florida, shall revert and are appropriated for Fiscal Year 2021-2022 to the department for the same purpose.

SECTION 61. The unexpended balance of funds provided to the Florida Department of Law Enforcement for implementation of the Coronavirus Emergency Supplemental Funding grant pursuant to budget amendment EOG #B2021-0044 shall revert and is appropriated for Fiscal Year 2021-2022 to the department for the same purpose.

SECTION 62. The unexpended balance of nonrecurring funds appropriated to the Florida Department of Law Enforcement for the Florida Incident-Based Reporting System in Section 46 of chapter 2020-111, Laws of Florida, for providing financial assistance to entities for the transition to incident-based crime reporting shall revert and is appropriated for Fiscal Year 2021-2022 to the department for the same purpose.

SECTION 63. The unexpended balance of funds appropriated to the

Department of Legal Affairs in Specific Appropriation 1336 of chapter 2020-111, Laws of Florida, for the Agency-wide Information Technology Modernization Program, shall revert and is appropriated to the department for Fiscal Year 2021-2022 for the same purpose.

SECTION 64. The unexpended balance of federal funds received from the United States Department of Justice through the 2020 Coronavirus Emergency Supplemental Funding Program (CESF), through the Florida Department of Law Enforcement in budget amendment EOG #B2021-0561, shall revert and is appropriated for Fiscal Year 2021-2022 for the same purpose.

SECTION 65. The unexpended balance of funds from the General Revenue Fund provided to the State Courts System in Specific Appropriations 3187, 3198, 3200, 3202, 3210, 3222, 3224, 3226, 3227, 3228, 3229, 3234, 3235, 3238, 3247, and 3250 of chapter 2020-111, Laws of Florida, shall revert and is appropriated for the Fiscal Year 2021-2022 for the same purpose.

SECTION 66. The sum of \$43,935,389 in nonrecurring funds from the General Revenue Fund is appropriated in Fiscal Year 2020-2021 for the Department of Agriculture and Consumer Services to make full and final payment of all amounts due on all judgments, including interest thereon, rendered against the Department of Agriculture and Consumer Services and the Commissioner of Agriculture in the case of Ayers, et al v. Florida Department of Agriculture, Case No. 05-CA-4120(9th Judicial Circuit in and for Orange County, Florida). Release of the funds is contingent upon the Department of Agriculture and Consumer Services and the Commissioner of Agriculture obtaining from counsel for the plaintiffs and class a recordation of a satisfaction of all judgments rendered in that case; or in the alternative, is contingent upon the Department of Agriculture and Consumer Services and the Commissioner of Agriculture pursuing the procedures set out in section 55.141, Florida Statutes, of obtaining satisfaction of all judgments rendered in that case from the Clerk of the Court. This section is effective upon becoming a law.

SECTION 67. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for the Coronavirus Emergency Supplemental Funding Program pursuant to budget amendment EOG #B2021-0193, shall revert and is appropriated for Fiscal Year 2021-2022 to the department for the same purpose.

SECTION 68. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for Disaster Recovery and Relief in Specific Appropriation 1416B of chapter 2020-111 Laws of Florida, shall revert and is appropriated for Fiscal Year 2021-2022 to the department for the same purpose.

SECTION 69. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for the Hurricane Michael USDA Disaster Block Grant pursuant to budget amendment EOG #B2021-0080, shall revert and is appropriated for Fiscal Year 2021-2022 to the department for the same purpose.

SECTION 70. 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 #B2021-0005, shall revert and is appropriated for Fiscal Year 2021-2022 to the department for the same purpose.

SECTION 71. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for domestic security issues in Specific Appropriation 2048A of chapter 2019-115 Laws of Florida, and subsequently distributed to the department pursuant to budget amendment EOG #B2021-0005, shall revert and is appropriated for Fiscal Year 2021-2022 to the department for the same purpose.

SECTION 72. The nonrecurring sum of \$1,000,000 from the Citrus Inspection Trust Fund is provided to the Department of Agriculture and Consumer Services for Fiscal Year 2020-2021, for transfer to the Market Improvements Working Capital Trust Fund for damages to the state farmers' markets related to Hurricane Irma.

SECTION 73. The Office of Economic and Demographic Research (EDR) shall perform a review of all land management activities performed on state owned lands, including but not limited to: prescribed burns, invasive plant and animal control, restoration and maintenance of natural habitats, mowing, reforestation, and maintenance of roads and bridges on

state owned property. EDR shall analyze the costs, efficiencies, duplications of effort, or conflicts among managing entities and shall recommend whether land management activities shall be consolidated into one or more state entities. The report and recommendations shall be submitted to the Governor, President of the Senate, and Speaker of the House of Representatives by December 1, 2021. This section is effective upon becoming a law.

SECTION 74. The unexpended balance of funds provided to the Department of Financial Services from the Insurance Regulatory Trust Fund for Hurricane Michael related expenditures pursuant to Budget Amendment EOG #B2020-0029, and subsequently reappropriated in section 64 of chapter 2020-111, Laws of Florida, shall revert, and is appropriated for Fiscal Year 2021-2022 to the Department of Financial Services for the same purpose.

SECTION 75. The unexpended balance of funds provided to the Department of Financial Services for domestic security issues in Specific Appropriation 2014A of chapter 2020-111, Laws of Florida, and subsequently distributed to the Department of Financial Services pursuant to Budget Amendment EOG #2021-0014, from the Insurance Regulatory Trust Fund, shall revert, and is appropriated for Fiscal Year 2021-2022 to the Department of Financial Services for the same purpose.

SECTION 76. The unexpended balance of funds provided to the Department of Financial Services for the Florida Fire Incident System in Specific Appropriation 2449, chapter 2019-115, Laws of Florida, and subsequently appropriated in section 70 of chapter 2020-111, Laws of Florida, from the Insurance Regulatory Trust Fund, shall revert and is appropriated for Fiscal Year 2021-2022 to the Department of Financial Services for the same purpose.

SECTION 77. The unexpended balance of funds provided to the Department of Financial Services for Staff Augmentation for PALM Go Live in Specific Appropriation 2345A, chapter 2020-111, Laws of Florida, from the Administrative Trust Fund, shall revert and is appropriated for Fiscal Year 2021-2022 to the Department of Financial Services for the same purpose.

SECTION 78. The recurring sum of \$6,510,910 from the Operating Trust Fund is appropriated to the Department of Lottery in Specific Appropriation 2746, chapter 2020-111, Laws of Florida, for the Instant Ticket Purchase contract in Fiscal Year 2020-2021 to pay for vendor fees. This section is effective upon becoming a law.

SECTION 79. The recurring sum of \$4,289,086 from the Operating Trust Fund is appropriated to the Department of Lottery in Specific Appropriation 2747, chapter 2020-111, Laws of Florida, for the Gaming System contract in Fiscal Year 2020-2021 to pay for vendor fees. This section is effective upon becoming a law.

SECTION 80. The Department of Lottery is authorized to issue a solicitation in Fiscal Year 2020-2021 to procure a contractor to perform a feasibility study on the Lottery's prize payment system pursuant to chapter 287, Florida Statutes. This section is effective upon becoming a law.

SECTION 81. The unexpended balance of funds from the General Revenue Fund provided to the Department of Management Services in Section 76 of chapter 2020-111, Laws of Florida, relating to the former Arthur G. Dozier School for Boys, shall revert and is appropriated to the department for Fiscal Year 2021-2022 for the same purpose.

SECTION 82. The nonrecurring sum of \$17,459,086 from the Supervision Trust Fund is appropriated to the Department of Management Services in Fiscal Year 2020-2021 for Fixed Capital Outlay deferred maintenance projects. Funding is provided for Phase 3 Capitol Complex HVAC/Chiller and Phase 1 of the Capitol Complex window replacement project. This section is effective upon becoming a law.

SECTION 83. The unexpended balance of funds from the Supervision Trust Fund provided to the Department of Management Services in Specific Appropriation 2778 of chapter 2020-111, Laws of Florida, relating to the Facilities Management System, shall revert and is appropriated to the department for Fiscal Year 2021-2022 for the same purpose.

SECTION 84. The unexpended balance of funds from the Emergency Communications Number 911 System Trust Fund provided to the Department of Management Services in Specific Appropriation 2903 of chapter

2020-111, Laws of Florida, relating to the implementation of 911 Regional Call Routing Solutions, shall revert and is appropriated to the department for Fiscal Year 2021-2022 for the same purpose.

SECTION 85. The unexpended balance of funds from the Emergency Communications Number 911 System Trust Fund provided to the Department of Management Services in Specific Appropriation 2908 and Section 80 of chapter 2020-111, Laws of Florida, for the National Highway Traffic Safety Administration and National Telecommunication and Information Administration 911 Grant, shall revert and is appropriated to the department for Fiscal Year 2021-2022 for the same purpose.

SECTION 86. The unexpended balance of funds from the Communications Working Capital Trust Fund provided to the Department of Management Services in Specific Appropriation 2910 of chapter 2020-111, Laws of Florida, for staff augmentation services to continue the transition to the new SUNCOM Network, shall revert and is appropriated to the department for Fiscal Year 2021-2022 for the same purpose.

SECTION 87. The unexpended balance of funds from the Administrative Trust Fund provided to the Department of Management Services in Specific Appropriation 2762 of chapter 2020-111, Laws of Florida, for staff augmentation services and subject matter experts to assist the department with the integration with the Planning, Accounting and Ledger Management (PALM) system, shall revert and is appropriated to the department for Fiscal Year 2021-2022 for the same purpose.

SECTION 88. The unexpended balance of funds from the Operating Trust Fund provided to the Department of Management Services in Specific Appropriation 2872 of chapter 2020-111, Laws of Florida, to complete the remediation tasks necessary to interface the Division of Retirement's Integrated Retirement Information System (IRIS) with the Planning, Accounting, and Ledger Management (PALM) system, shall revert and is appropriated to the department for Fiscal Year 2021-2022 for the same purpose. The funds shall be placed in reserve. Upon submission of a detailed operational work plan and monthly project spend plan that identifies costs for Fiscal Year 2021-2022, the department is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes.

SECTION 89. The unexpended balance of funds from the Operating Trust Fund provided to the Department of Management Services in Specific Appropriation 2824 of chapter 2020-111, Laws of Florida, for the remediation tasks necessary to integrate the State Purchasing System (MyFloridaMarketPlace) with the Planning, Accounting and Ledger Management (PALM) system, shall revert and is appropriated to the department for Fiscal Year 2021-2022 for the same purpose. The funds shall be placed in reserve. Upon submission of a detailed operational work plan and monthly project spend plan that identifies all costs for Fiscal Year 2021-2022, the department is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes.

SECTION 90. The unexpended balance of funds from the Working Capital Trust Fund provided to the Department of Management Services in Specific Appropriation 2932 of chapter 2020-111, Laws of Florida, to purchase necessary hardware to address the continued need of customers for capacity, performance, enhanced security, and version upgrades, shall revert and is appropriated to the department for Fiscal Year 2021-2022 for the same purpose.

SECTION 91. The unexpended balance of funds provided to the Florida Commission on Human Relations for Coronavirus Aid, Relief, and Economic Security granted by the Department of Housing and Urban Development and subsequently distributed through budget amendment EOG #B2021-0235, shall revert and is appropriated for Fiscal Year 2021-2022 to the commission for the same purpose.

SECTION 92. The nonrecurring sum of \$6,000,000 from the General Revenue Fund is appropriated to the Department of Economic Opportunity for Fiscal Year 2020-2021 for contracted services for the Florida Tourism Industry Marketing Corporation due to anticipated revenue losses in the Tourism Promotional Trust Fund as a result of COVID-19. This section is effective upon becoming a law.

SECTION 93. The unexpended balance of funds appropriated to the Department of Economic Opportunity for the Community Development Block Grant - Disaster Recovery and Mitigation Programs in Section 90 of chapter 2020-111, Laws of Florida, shall revert and is appropriated for

Fiscal Year 2021-2022 to the department for the same purpose.

SECTION 94. The unexpended balance of funds appropriated to the Department of Economic Opportunity for the Revolving Loan Fund Program in Specific Appropriation 2267 and Section 91 of chapter 2020-111, Laws of Florida, shall revert and is appropriated for Fiscal Year 2021-2022 to the department for the same purpose.

SECTION 95. The unobligated balance of funds appropriated to the Department of Economic Opportunity for the Job Growth Grant Fund in Specific Appropriation 2332 of chapter 2019-115, Laws of Florida, shall revert and is appropriated for Fiscal Year 2021-2022 to the department for the same purpose.

SECTION 96. The unexpended balance of funds appropriated to the Executive Office of the Governor, Division of Emergency Management, for domestic security projects in Specific Appropriation 2014A of chapter 2020-111, Laws of Florida, subsequently distributed through budget amendment EOG# B2021-0014, and the unexpended balance of funds appropriated to the Executive Office of the Governor, Division of Emergency Management, in Section 94 of Chapter 2020-111, Laws of Florida, shall revert and are appropriated for Fiscal Year 2021-2022 to the division for the same purpose.

SECTION 97. The unexpended balance of funds appropriated to the Executive Office of the Governor, Division of Emergency Management, for the Federal Emergency Management Performance Grant in Specific Appropriations 2620 and 2629 of chapter 2020-111, Laws of Florida, and the unexpended balance of funds appropriated to the Division of Emergency Management, in Section 95 of chapter 2020-111, Laws of Florida, shall revert and are appropriated for Fiscal Year 2021-2022 to the division for the same purpose.

SECTION 98. The unexpended balance of funds appropriated to the Executive Office of the Governor, Division of Emergency Management, for the Hurricane Loss Mitigation Program in Specific Appropriation 2639 of chapter 2020-111, Laws of Florida, and the unexpended balance of funds appropriated to the Division of Emergency Management, in Section 96 of chapter 2020-111, Laws of Florida, shall revert and are appropriated for Fiscal Year 2021-2022 to the division for the same purpose.

SECTION 99. The unexpended balance of funds, appropriated to the Executive Office of the Governor, Division of Emergency Management, for the federal Citrus Disaster Recovery Program in Section 97 of chapter 2020-111, Laws of Florida, shall revert and is appropriated for Fiscal Year 2021-2022 to the division for the same purpose.

SECTION 100. The unexpended balance of funds appropriated to the Executive Office of the Governor, Division of Emergency Management, for LiDAR in Section 98 of chapter 2020-111, Laws of Florida, shall revert and is appropriated for Fiscal Year 2021-2022 to the division for the same purpose.

SECTION 101. The unexpended balance of funds appropriated to the Executive Office of the Governor, Division of Emergency Management, for the Timber Disaster Recovery Program subsequently through budget amendment EOG# B2021-0030 shall revert and is appropriated for Fiscal Year 2021-2022 to the division for the same purpose.

SECTION 102. The unexpended balance of funds appropriated to the Department of Highway Safety and Motor Vehicles for the Application Cloud Environment Migration in Specific Appropriation 2719 of chapter 2020-111, Laws of Florida, shall revert and is appropriated for Fiscal Year 2021-2022 to the department for the same purpose.

SECTION 103. The unexpended balance of funds appropriated to the Department of State in Section 102 of chapter 2020-111, Laws of Florida, for the implementation of a commercial registry solution, shall revert and is appropriated to the department for Fiscal Year 2021-2022 for the same purpose. These funds shall be held in reserve. The Department of State is authorized to submit quarterly budget amendments to request release of funds held in reserve pursuant to the provisions of chapter 216, Florida Statutes, and based on the department's planned monthly expenditures. Each budget amendment shall include a detailed operational work plan and quarterly spending plan.

The department shall provide a quarterly project status report to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House

Appropriations Committee. The report must include progress made to date for each project milestone and contract deliverable, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

SECTION 104. The unexpended balance of funds appropriated to the Department of State in Section 103 of chapter 2020-111, Laws of Florida, for the continued support of servers and storage supporting the Department of State's Division of Corporations, shall revert and is appropriated to the department for Fiscal Year 2021-2022 for the same purpose.

SECTION 105. The unexpended balance of funds appropriated to the Department of State in Specific Appropriation 3158 of chapter 2020-111, Laws of Florida, for the partial year maintenance costs associated with the Commercial Business Registry solution, shall revert and is appropriated to the department for Fiscal Year 2021-2022 for the same purpose.

SECTION 106. The unexpended balance of funds appropriated to the Department of State, Division of Historical Resources in Specific Appropriations 3143, 3144, and 3147 of chapter 2020-111, Laws of Florida, from the Federal Grants Trust Fund for federal hurricane relief funding for historic preservation for Hurricane Michael shall revert and is appropriated to the department for Fiscal Year 2021-2022 for the same purpose.

SECTION 107. The unexpended balance of funds appropriated to the Department of State in Section 101 of chapter 2020-111, Laws of Florida, from the Federal Grants Trust Fund for the implementation of the National Park Service Grant for the continued development of historic resource disaster planning, shall revert and is appropriated to the department for Fiscal Year 2021-2022 for the same purpose.

SECTION 108. The nonrecurring sum of \$512,352 from the State Transportation Trust Fund is appropriated to the Department of Transportation for Fiscal Year 2020-2021 to pay a prior year obligation to the Department of Management Services regarding Human Resource Assessments. This section is effective upon becoming a law.

SECTION 109. The unexpended balance of funds appropriated to the Department of Transportation, in Specific Appropriation 1915 and Section 109, chapter 2020-111, Laws of Florida, for the Commission for the Transportation Disadvantaged as part of funding under section 338.2278(8), Florida Statutes, shall revert and is appropriated to the department for Fiscal Year 2021-2022 for the same purpose.

SECTION 110. The unexpended balance of funds appropriated to the Department of Transportation, in Specific Appropriation 1983, chapter 2020-111, Laws of Florida, for the Data Infrastructure Modernization Project, shall revert and is appropriated to the department for Fiscal Year 2021-2022 for the same purpose.

These funds shall be held 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 detailed operational work plan and a project 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 report must include progress made to date for each project milestone and contract deliverable, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

SECTION 111. The unexpended balance of funds appropriated to the Department of Transportation in Specific Appropriation 1989A of chapter 2019-115, Laws of Florida, and Specific Appropriation 1958A of chapter 2020-111, Laws of Florida, for the Panama City Watson Bayou Dredging and Watson Bayou Turning Basin projects shall revert and is appropriated for Fiscal Year 2021-2022 to the department to consolidate the project work for Bay County Panama City Industrial Complex Dredging (Senate Form 2087).

SECTION 112. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2021-0618, transfer to FAMU for Medical Marijuana Education, as submitted by the Department of Health for approval by the Legislative

Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2020-2021 consistent with the amendment. This section is effective upon becoming a law.

SECTION 113. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2021-0619, Bureau of Public Health Pharmacy Florida and Department of Corrections agreement, as submitted by the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2020-2021 consistent with the amendment. This section is effective upon becoming a law.

SECTION 114. The nonrecurring sum of \$550,000 from the General Revenue Fund is appropriated to the Tobacco Settlement Clearing Trust Fund in the Department of Financial Services for Fiscal Year 2020-2021 to address a projected deficit. This section is effective upon becoming law.

SECTION 115. Pursuant to section 215.32(2)(b) 4.a., Florida Statutes, \$293,000,000 from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2020-2021:

DEPARTMENT OF ECONOMIC OPPORTUNITY

| | |
|--|-------------|
| Local Government Housing Trust Fund..... | 254,400,000 |
| State Housing Trust Fund..... | 38,600,000 |

SECTION 116. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$187,000,000 from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2021-2022:

AGENCY FOR HEALTH CARE ADMINISTRATION

| | |
|--------------------------------------|------------|
| Grants and Donations Trust Fund..... | 30,000,000 |
|--------------------------------------|------------|

DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION

| | |
|---|------------|
| Division of Florida Condominiums, Timeshares and Mobile | |
| Homes Trust Fund..... | 5,000,000 |
| Professional Regulation Trust Fund..... | 10,000,000 |

DEPARTMENT OF ECONOMIC OPPORTUNITY

| | |
|------------------------------------|------------|
| Triumph Gulf Coast Trust Fund..... | 25,000,000 |
|------------------------------------|------------|

DEPARTMENT OF ENVIRONMENTAL PROTECTION

| | |
|-----------------------------------|------------|
| Inland Protection Trust Fund..... | 30,000,000 |
|-----------------------------------|------------|

DEPARTMENT OF FINANCIAL SERVICES

| | |
|---|------------|
| Financial Institutions Regulatory Trust Fund..... | 3,000,000 |
| Insurance Regulatory Trust Fund..... | 15,000,000 |
| Regulatory Trust Fund/Office of Financial Regulation..... | 10,000,000 |

DEPARTMENT OF HEALTH

| | |
|---|------------|
| Grants and Donations Trust Fund..... | 10,000,000 |
| Medical Quality Assurance Trust Fund..... | 15,000,000 |

DEPARTMENT OF MANAGEMENT SERVICES

| | |
|--|-----------|
| Operating Trust Fund/Division of Administrative Hearings.. | 1,500,000 |
| Public Employees Relations Commission Trust Fund..... | 500,000 |

DEPARTMENT OF TRANSPORTATION

| | |
|--------------------------------------|------------|
| State Transportation Trust Fund..... | 32,000,000 |
|--------------------------------------|------------|

Funds specified above from each trust fund shall be transferred in four equal installments on a quarterly basis during the fiscal year.

SECTION 117. The Chief Financial Officer is hereby authorized to transfer \$304,700,000 from the General Revenue Fund to the Lawton Chiles Endowment Fund for Fiscal Year 2021-2022, as required by section 409.915(8), Florida Statutes.

SECTION 118. 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 119. Except as otherwise provided herein, this act shall take effect July 1, 2021, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2021, then it shall operate retroactively to July 1, 2021.

TOTAL THIS GENERAL APPROPRIATION ACT

| | | |
|--------------------------------------|----------------|----------------|
| FROM GENERAL REVENUE FUND | 34,755,235,695 | |
| FROM TRUST FUNDS | | 60,202,948,458 |
| TOTAL POSITIONS | 111,311.26 | |
| TOTAL ALL FUNDS | | 94,958,184,153 |
| TOTAL APPROVED SALARY RATE | 5,385,962,266 | |

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

SB 2500 1E FY 21-22
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--------------------------------|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING</u> | | | | | | | |
| A - STATE OPERATIONS | 6,391.7 | .0 | .0 | 74.3 | 8,111.6 | 14,577.6 | 111,311.26 |
| B - AID TO LOC GOV - OPERATION | 15,842.7 | 1,202.8 | .0 | .0 | 6,259.0 | 23,304.5 | .00 |
| C - PYMT OF PEN, BEN & CLAIMS | 477.0 | 731.0 | .0 | .0 | 40.7 | 1,248.7 | .00 |
| D - PASS THRU/ST & FED FUNDS | 2,806.1 | 103.8 | .0 | .0 | 5,872.3 | 8,782.2 | .00 |
| E - MEDICAID AND TANF | 8,860.5 | .0 | .0 | 274.3 | 24,916.3 | 34,051.1 | .00 |
| H - TRANS TO OTHER ENTITIES | 77.5 | .0 | .0 | .0 | 86.8 | 164.3 | .00 |
| TOTAL OPERATING | 34,455.5 | 2,037.5 | .0 | 348.6 | 45,286.7 | 82,128.4 | 111,311.26 |
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| I - STATE CAPITAL OUTLAY - DMS | 57.7 | .0 | .0 | .0 | 11.2 | 68.9 | .00 |
| J - ST CAPITAL OUTLAY - AGENCY | 64.2 | .0 | .0 | .0 | 371.8 | 436.0 | .00 |
| K - STATE CAPITAL OUTLAY - DOT | .0 | .0 | .0 | .0 | 9,137.0 | 9,137.0 | .00 |
| L - STATE CAPITAL OUTLAY-PECO | .0 | .0 | 248.9 | .0 | 46.0 | 294.9 | .00 |
| M - AID TO LOC GOVT-CAP OUTLAY | 124.7 | .0 | .0 | .0 | 1,097.2 | 1,221.9 | .00 |
| N - DEBT SERVICE | 53.1 | 164.3 | 840.6 | .0 | 613.1 | 1,671.1 | .00 |
| TOTAL FIXED CAPITAL OUTLAY | 299.7 | 164.3 | 1,089.6 | .0 | 11,276.2 | 12,829.8 | .00 |
| TOTAL ITEM. OF EXPENDITURES | 34,755.2 | 2,201.8 | 1,089.6 | 348.6 | 56,563.0 | 94,958.2 | 111,311.26 |

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB 2500 1E FY 21-22

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---|----------------|---------------|----------------|
| | ----- | ----- | ----- |
| SECTION 1 - EDUCATION ENHANCEMENT | | | |
| <u>OPERATING</u> | | | |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | | 1,202,791,767 | 1,202,791,767 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | | 1,202,791,767 | 1,202,791,767 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | | 730,955,999 | 730,955,999 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | | 730,955,999 | 730,955,999 |
| | ===== | ===== | ===== |
| 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 | | 164,255,285 | 164,255,285 |
| | ----- | ----- | ----- |
| TOTAL DEBT SERVICE | | 164,255,285 | 164,255,285 |
| | ===== | ===== | ===== |
| TOTAL SECTION 1 | | 2,201,779,407 | 2,201,779,407 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | | 2,201,779,407 | 2,201,779,407 |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | | 2,037,524,122 | 2,037,524,122 |
| FIXED CAPITAL OUTLAY | | 164,255,285 | 164,255,285 |
| | ===== | ===== | ===== |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 221,249,946 | 51,784,480 | 273,034,426 |
| STATE FUNDS - MATCHING | 48,427,505 | 2,095,000 | 50,522,505 |
| FEDERAL FUNDS | | 318,408,939 | 318,408,939 |
| TRANS/RECIPIENT/FED FUNDS | | 546,366 | 546,366 |
| | ----- | ----- | ----- |
| TOTAL STATE OPERATIONS | 269,677,451 | 372,834,785 | 642,512,236 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 13,319,041,127 | 2,096,247,902 | 15,415,289,029 |
| STATE FUNDS - MATCHING | 207,047,643 | | 207,047,643 |
| FEDERAL FUNDS | | 862,516,390 | 862,516,390 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 13,526,088,770 | 2,958,764,292 | 16,484,853,062 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 441,247,957 | 1,467,506 | 442,715,463 |
| FEDERAL FUNDS | | 105,000 | 105,000 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 441,247,957 | 1,572,506 | 442,820,463 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB 2500 1E FY 21-22

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|--|----------------|---------------|----------------|
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | |
| <u>OPERATING</u> | | | |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 2,789,835,052 | 86,161,098 | 2,875,996,150 |
| FEDERAL FUNDS | | 2,400,216,160 | 2,400,216,160 |
| TOTAL PASS THRU/ST & FED FUNDS | 2,789,835,052 | 2,486,377,258 | 5,276,212,310 |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 2,986,851 | 4,560,341 | 7,547,192 |
| STATE FUNDS - MATCHING | 105,074 | | 105,074 |
| FEDERAL FUNDS | | 2,129,577 | 2,129,577 |
| TOTAL TRANS TO OTHER ENTITIES | 3,091,925 | 6,689,918 | 9,781,843 |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY-PECO | | | |
| STATE FUNDS - NONMATCHING | | 294,943,132 | 294,943,132 |
| TOTAL STATE CAPITAL OUTLAY-PECO | | 294,943,132 | 294,943,132 |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 2,660,000 | | 2,660,000 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 2,660,000 | | 2,660,000 |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 983,538,329 | 983,538,329 |
| TOTAL DEBT SERVICE | | 983,538,329 | 983,538,329 |
| TOTAL SECTION 2 | 17,032,601,155 | 7,104,720,220 | 24,137,321,375 |
| | | | POSITIONS |
| | | | 2,266.75 |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 16,777,020,933 | 3,518,702,788 | 20,295,723,721 |
| STATE FUNDS - MATCHING | 255,580,222 | 2,095,000 | 257,675,222 |
| FEDERAL FUNDS | | 3,583,376,066 | 3,583,376,066 |
| TRANS/RECIPIENT/FED FUNDS | | 546,366 | 546,366 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 17,029,941,155 | 5,826,238,759 | 22,856,179,914 |
| FIXED CAPITAL OUTLAY | 2,660,000 | 1,278,481,461 | 1,281,141,461 |
| SECTION 3 - HUMAN SERVICES | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 288,188,281 | 878,727,763 | 1,166,916,044 |
| STATE FUNDS - MATCHING | 582,744,788 | 333,104,939 | 915,849,727 |
| FEDERAL FUNDS | | 1,672,333,770 | 1,672,333,770 |
| TRANS/RECIPIENT/FED FUNDS | | 122,000,124 | 122,000,124 |
| TOTAL STATE OPERATIONS | 870,933,069 | 3,006,166,596 | 3,877,099,665 |
| | | | POSITIONS |
| | | | 30,927.26 |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB 2500 1E FY 21-22

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|----------------|----------------|----------------|
| SECTION 3 - HUMAN SERVICES | | | |
| <u>OPERATING</u> | | | |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 528,430,482 | 92,830,556 | 621,261,038 |
| STATE FUNDS - MATCHING | 1,394,059,611 | 76,727,926 | 1,470,787,537 |
| FEDERAL FUNDS | | 2,026,112,622 | 2,026,112,622 |
| TRANS/RECIPIENT/FED FUNDS | | 209,171,945 | 209,171,945 |
| TOTAL AID TO LOC GOV - OPERATION | 1,922,490,093 | 2,404,843,049 | 4,327,333,142 |
| ===== | | | |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 5,975,400 | | 5,975,400 |
| STATE FUNDS - MATCHING | 10,858,237 | | 10,858,237 |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 16,833,637 | | 16,833,637 |
| ===== | | | |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 9,000,000 | | 9,000,000 |
| FEDERAL FUNDS | | 1,000,000 | 1,000,000 |
| TOTAL PASS THRU/ST & FED FUNDS | 9,000,000 | 1,000,000 | 10,000,000 |
| ===== | | | |
| MEDICAID AND TANF | | | |
| STATE FUNDS - MATCHING | 8,860,509,510 | 4,987,381,684 | 13,847,891,194 |
| FEDERAL FUNDS | | 19,408,455,307 | 19,408,455,307 |
| TRANS/RECIPIENT/FED FUNDS | | 794,724,071 | 794,724,071 |
| TOTAL MEDICAID AND TANF | 8,860,509,510 | 25,190,561,062 | 34,051,070,572 |
| ===== | | | |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 12,230,536 | 9,494,217 | 21,724,753 |
| STATE FUNDS - MATCHING | 3,917,765 | 3,013,600 | 6,931,365 |
| FEDERAL FUNDS | | 2,993,034 | 2,993,034 |
| TRANS/RECIPIENT/FED FUNDS | | 333,600 | 333,600 |
| TOTAL TRANS TO OTHER ENTITIES | 16,148,301 | 15,834,451 | 31,982,752 |
| ===== | | | |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 2,482,000 | | 2,482,000 |
| FEDERAL FUNDS | | 10,000,000 | 10,000,000 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 2,482,000 | 10,000,000 | 12,482,000 |
| ===== | | | |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 8,900,000 | | 8,900,000 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 8,900,000 | | 8,900,000 |
| ===== | | | |
| TOTAL SECTION 3 | 11,707,296,610 | 30,628,405,158 | 42,335,701,768 |
| ===== | | | |
| POSITIONS | | | |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 855,206,699 | 981,052,536 | 1,836,259,235 |
| STATE FUNDS - MATCHING | 10,852,089,911 | 5,400,228,149 | 16,252,318,060 |
| FEDERAL FUNDS | | 23,120,894,733 | 23,120,894,733 |
| TRANS/RECIPIENT/FED FUNDS | | 1,126,229,740 | 1,126,229,740 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 11,695,914,610 | 30,618,405,158 | 42,314,319,768 |
| FIXED CAPITAL OUTLAY | 11,382,000 | 10,000,000 | 21,382,000 |
| ===== | | | |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB 2500 1E FY 21-22

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|--|---------------|-------------|---------------|
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 3,783,301,114 | 393,768,537 | 4,177,069,651 |
| STATE FUNDS - MATCHING | 7,357,077 | 11,395,917 | 18,752,994 |
| FEDERAL FUNDS | | 39,063,447 | 39,063,447 |
| TRANS/RECIPIENT/FED FUNDS | | 60,588,312 | 60,588,312 |
| | ===== | ===== | ===== |
| | | | 40,504.00 |
| TOTAL STATE OPERATIONS | 3,790,658,191 | 504,816,213 | 4,295,474,404 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 269,632,650 | 36,871,333 | 306,503,983 |
| STATE FUNDS - MATCHING | 6,112 | | 6,112 |
| FEDERAL FUNDS | | 44,602,047 | 44,602,047 |
| TRANS/RECIPIENT/FED FUNDS | | 1,375,777 | 1,375,777 |
| | ===== | ===== | ===== |
| TOTAL AID TO LOC GOV - OPERATION | 269,638,762 | 82,849,157 | 352,487,919 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 1,000,000 | 16,000,000 | 17,000,000 |
| FEDERAL FUNDS | | 9,600,000 | 9,600,000 |
| | ===== | ===== | ===== |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 1,000,000 | 25,600,000 | 26,600,000 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 6,400,000 | 2,529,702 | 8,929,702 |
| FEDERAL FUNDS | | 197,403,261 | 197,403,261 |
| | ===== | ===== | ===== |
| TOTAL PASS THRU/ST & FED FUNDS | 6,400,000 | 199,932,963 | 206,332,963 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 10,756,603 | 1,634,754 | 12,391,357 |
| STATE FUNDS - MATCHING | 17,751 | 27,094 | 44,845 |
| FEDERAL FUNDS | | 8,959,499 | 8,959,499 |
| TRANS/RECIPIENT/FED FUNDS | | 97,205 | 97,205 |
| | ===== | ===== | ===== |
| TOTAL TRANS TO OTHER ENTITIES | 10,774,354 | 10,718,552 | 21,492,906 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 54,451,201 | 6,500,000 | 60,951,201 |
| | ===== | ===== | ===== |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 54,451,201 | 6,500,000 | 60,951,201 |
| | ===== | ===== | ===== |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 5,750,000 | | 5,750,000 |
| | ===== | ===== | ===== |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 5,750,000 | | 5,750,000 |
| | ===== | ===== | ===== |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | 53,051,077 | | 53,051,077 |
| | ===== | ===== | ===== |
| TOTAL DEBT SERVICE | 53,051,077 | | 53,051,077 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB 2500 1E FY 21-22

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---|---------------|---------------|----------------------------|
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | |
| POSITIONS | | | |
| TOTAL SECTION 4 | 4,191,723,585 | 830,416,885 | 40,504.00 5,022,140,470 |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 4,184,342,645 | 457,304,326 | 4,641,646,971 |
| STATE FUNDS - MATCHING | 7,380,940 | 11,423,011 | 18,803,951 |
| FEDERAL FUNDS | | 299,628,254 | 299,628,254 |
| TRANS/RECIPIENT/FED FUNDS | | 62,061,294 | 62,061,294 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 4,078,471,307 | 823,916,885 | 4,902,388,192 |
| FIXED CAPITAL OUTLAY | 113,252,278 | 6,500,000 | 119,752,278 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 130,937,077 | 1,545,596,319 | 1,676,533,396 |
| STATE FUNDS - MATCHING | 240,721 | 44,134,477 | 44,375,198 |
| FEDERAL FUNDS | | 183,616,482 | 183,616,482 |
| TRANS/RECIPIENT/FED FUNDS | | 600,000 | 600,000 |
| POSITIONS | | | |
| TOTAL STATE OPERATIONS | 131,177,798 | 1,773,947,278 | 14,871.25 1,905,125,076 |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 19,717,449 | 117,440,362 | 137,157,811 |
| STATE FUNDS - MATCHING | 9,165,197 | | 9,165,197 |
| FEDERAL FUNDS | | 9,313,374 | 9,313,374 |
| TOTAL AID TO LOC GOV - OPERATION | 28,882,646 | 126,753,736 | 155,636,382 |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | | 10,557,261 | 10,557,261 |
| FEDERAL FUNDS | | 1,246,062,742 | 1,246,062,742 |
| TOTAL PASS THRU/ST & FED FUNDS | | 1,256,620,003 | 1,256,620,003 |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 406,239 | 32,455,689 | 32,861,928 |
| STATE FUNDS - MATCHING | | 354 | 354 |
| FEDERAL FUNDS | | 155,125 | 155,125 |
| TOTAL TRANS TO OTHER ENTITIES | 406,239 | 32,611,168 | 33,017,407 |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 4,300,000 | 300,046,715 | 304,346,715 |
| FEDERAL FUNDS | | 46,690,000 | 46,690,000 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 4,300,000 | 346,736,715 | 351,036,715 |
| STATE CAPITAL OUTLAY - DOT | | | |
| STATE FUNDS - NONMATCHING | | 6,173,930,201 | 6,173,930,201 |
| STATE FUNDS - MATCHING | | 79,896,621 | 79,896,621 |
| FEDERAL FUNDS | | 2,883,132,640 | 2,883,132,640 |
| TOTAL STATE CAPITAL OUTLAY - DOT | | 9,136,959,462 | 9,136,959,462 |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB 2500 1E FY 21-22

| | 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 | 53,234,575 | 708,504,501 | 761,739,076 |
| STATE FUNDS - MATCHING | 19,371,280 | 117,857 | 19,489,137 |
| FEDERAL FUNDS | | 371,404,603 | 371,404,603 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 72,605,855 | 1,080,026,961 | 1,152,632,816 |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 450,187,205 | 450,187,205 |
| TOTAL DEBT SERVICE | | 450,187,205 | 450,187,205 |
| | | | POSITIONS |
| TOTAL SECTION 5 | 237,372,538 | 14,203,842,528 | 14,871.25 14,441,215,066 |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 208,595,340 | 9,338,718,253 | 9,547,313,593 |
| STATE FUNDS - MATCHING | 28,777,198 | 124,149,309 | 152,926,507 |
| FEDERAL FUNDS | | 4,740,374,966 | 4,740,374,966 |
| TRANS/RECIPIENT/FED FUNDS | | 600,000 | 600,000 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 160,466,683 | 3,189,932,185 | 3,350,398,868 |
| FIXED CAPITAL OUTLAY | 76,905,855 | 11,013,910,343 | 11,090,816,198 |
| SECTION 6 - GENERAL GOVERNMENT | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 795,201,614 | 1,913,676,334 | 2,708,877,948 |
| STATE FUNDS - MATCHING | 49,839,329 | 83,579,183 | 133,418,512 |
| FEDERAL FUNDS | | 381,660,806 | 381,660,806 |
| TRANS/RECIPIENT/FED FUNDS | | 34,490,641 | 34,490,641 |
| | | | POSITIONS |
| TOTAL STATE OPERATIONS | 845,040,943 | 2,413,406,964 | 18,431.50 3,258,447,907 |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 78,925,660 | 150,512,918 | 229,438,578 |
| STATE FUNDS - MATCHING | 16,316,062 | 8,447,346 | 24,763,408 |
| FEDERAL FUNDS | | 525,775,547 | 525,775,547 |
| TRANS/RECIPIENT/FED FUNDS | | 1,036,300 | 1,036,300 |
| TOTAL AID TO LOC GOV - OPERATION | 95,241,722 | 685,772,111 | 781,013,833 |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 17,963,306 | 13,549,704 | 31,513,010 |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 17,963,306 | 13,549,704 | 31,513,010 |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 885,928 | 316,214,655 | 317,100,583 |
| STATE FUNDS - MATCHING | | 181,445,628 | 181,445,628 |
| FEDERAL FUNDS | | 1,430,735,243 | 1,430,735,243 |
| TOTAL PASS THRU/ST & FED FUNDS | 885,928 | 1,928,395,526 | 1,929,281,454 |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB 2500 1E FY 21-22

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|---------------|---------------|---------------|
| | ----- | ----- | ----- |
| SECTION 6 - GENERAL GOVERNMENT | | | |
| <u>OPERATING</u> | | | |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 44,138,079 | 15,122,142 | 59,260,221 |
| STATE FUNDS - MATCHING | 2,018,627 | 188 | 2,018,815 |
| FEDERAL FUNDS | | 5,762,719 | 5,762,719 |
| TRANS/RECIPIENT/FED FUNDS | | 42,234 | 42,234 |
| TOTAL TRANS TO OTHER ENTITIES | 46,156,706 | 20,927,283 | 67,083,989 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | 7,730,306 | 11,150,000 | 18,880,306 |
| TOTAL STATE CAPITAL OUTLAY - DMS | 7,730,306 | 11,150,000 | 18,880,306 |
| | ===== | ===== | ===== |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 3,000,000 | 8,531,347 | 11,531,347 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 3,000,000 | 8,531,347 | 11,531,347 |
| | ===== | ===== | ===== |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 34,046,481 | 14,198,922 | 48,245,403 |
| STATE FUNDS - MATCHING | | 3,000,000 | 3,000,000 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 34,046,481 | 17,198,922 | 51,245,403 |
| | ===== | ===== | ===== |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 20,040,320 | 20,040,320 |
| TOTAL DEBT SERVICE | | 20,040,320 | 20,040,320 |
| | ===== | ===== | ===== |
| | | | POSITIONS |
| TOTAL SECTION 6 | 1,050,065,392 | 5,118,972,177 | 18,431.50 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 981,891,374 | 2,462,996,342 | 3,444,887,716 |
| STATE FUNDS - MATCHING | 68,174,018 | 276,472,345 | 344,646,363 |
| FEDERAL FUNDS | | 2,343,934,315 | 2,343,934,315 |
| TRANS/RECIPIENT/FED FUNDS | | 35,569,175 | 35,569,175 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 1,005,288,605 | 5,062,051,588 | 6,067,340,193 |
| FIXED CAPITAL OUTLAY | 44,776,787 | 56,920,589 | 101,697,376 |
| | ===== | ===== | ===== |
| SECTION 7 - JUDICIAL BRANCH | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 484,180,558 | 103,922,593 | 588,103,151 |
| FEDERAL FUNDS | | 2,297,364 | 2,297,364 |
| TRANS/RECIPIENT/FED FUNDS | | 8,544,678 | 8,544,678 |
| | ----- | ----- | ----- |
| | | | POSITIONS |
| TOTAL STATE OPERATIONS | 484,180,558 | 114,764,635 | 4,310.50 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB 2500 1E FY 21-22

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|-------------|-------------|-------------|
| SECTION 7 - JUDICIAL BRANCH | | | |
| <u>OPERATING</u> | | | |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 370,000 | | 370,000 |
| TOTAL AID TO LOC GOV - OPERATION | 370,000 | | 370,000 |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 875,857 | 14,531 | 890,388 |
| FEDERAL FUNDS | | 3,928 | 3,928 |
| TRANS/RECIPIENT/FED FUNDS | | 28,989 | 28,989 |
| TOTAL TRANS TO OTHER ENTITIES | 875,857 | 47,448 | 923,305 |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | 50,000,000 | | 50,000,000 |
| TOTAL STATE CAPITAL OUTLAY - DMS | 50,000,000 | | 50,000,000 |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 750,000 | | 750,000 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 750,000 | | 750,000 |
| TOTAL SECTION 7 | 536,176,415 | 114,812,083 | 650,988,498 |
| | | | 4,310.50 |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 536,176,415 | 103,937,124 | 640,113,539 |
| FEDERAL FUNDS | | 2,301,292 | 2,301,292 |
| TRANS/RECIPIENT/FED FUNDS | | 8,573,667 | 8,573,667 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 485,426,415 | 114,812,083 | 600,238,498 |
| FIXED CAPITAL OUTLAY | 50,750,000 | | 50,750,000 |

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

SB 2500 1E FY 21-22

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|----------------|----------------|----------------|
| <u>ALL SECTIONS</u> | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 5,703,058,590 | 4,887,476,026 | 10,590,534,616 |
| STATE FUNDS - MATCHING | 688,609,420 | 474,309,516 | 1,162,918,936 |
| FEDERAL FUNDS | | 2,597,380,808 | 2,597,380,808 |
| TRANS/RECIPIENT/FED FUNDS | | 226,770,121 | 226,770,121 |
| | | | |
| | | | 111,311.26 |
| TOTAL STATE OPERATIONS | 6,391,668,010 | 8,185,936,471 | 14,577,604,481 |
| | ===== | ===== | ===== |
| <u>POSITIONS</u> | | | |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 14,216,117,368 | 3,696,694,838 | 17,912,812,206 |
| STATE FUNDS - MATCHING | 1,626,594,625 | 85,175,272 | 1,711,769,897 |
| FEDERAL FUNDS | | 3,468,319,980 | 3,468,319,980 |
| TRANS/RECIPIENT/FED FUNDS | | 211,584,022 | 211,584,022 |
| | | | |
| TOTAL AID TO LOC GOV - OPERATION | 15,842,711,993 | 7,461,774,112 | 23,304,486,105 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 466,186,663 | 761,973,209 | 1,228,159,872 |
| STATE FUNDS - MATCHING | 10,858,237 | | 10,858,237 |
| FEDERAL FUNDS | | 9,705,000 | 9,705,000 |
| | | | |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 477,044,900 | 771,678,209 | 1,248,723,109 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 2,806,120,980 | 519,239,072 | 3,325,360,052 |
| STATE FUNDS - MATCHING | | 181,445,628 | 181,445,628 |
| FEDERAL FUNDS | | 5,275,417,406 | 5,275,417,406 |
| | | | |
| TOTAL PASS THRU/ST & FED FUNDS | 2,806,120,980 | 5,976,102,106 | 8,782,223,086 |
| | ===== | ===== | ===== |
| MEDICAID AND TANF | | | |
| STATE FUNDS - MATCHING | 8,860,509,510 | 4,987,381,684 | 13,847,891,194 |
| FEDERAL FUNDS | | 19,408,455,307 | 19,408,455,307 |
| TRANS/RECIPIENT/FED FUNDS | | 794,724,071 | 794,724,071 |
| | | | |
| TOTAL MEDICAID AND TANF | 8,860,509,510 | 25,190,561,062 | 34,051,070,572 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 71,394,165 | 63,281,674 | 134,675,839 |
| STATE FUNDS - MATCHING | 6,059,217 | 3,041,236 | 9,100,453 |
| FEDERAL FUNDS | | 20,003,882 | 20,003,882 |
| TRANS/RECIPIENT/FED FUNDS | | 502,028 | 502,028 |
| | | | |
| TOTAL TRANS TO OTHER ENTITIES | 77,453,382 | 86,828,820 | 164,282,202 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | 57,730,306 | 11,150,000 | 68,880,306 |
| | | | |
| TOTAL STATE CAPITAL OUTLAY - DMS | 57,730,306 | 11,150,000 | 68,880,306 |
| | ===== | ===== | ===== |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 64,233,201 | 315,078,062 | 379,311,263 |
| FEDERAL FUNDS | | 56,690,000 | 56,690,000 |
| | | | |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 64,233,201 | 371,768,062 | 436,001,263 |
| | ===== | ===== | ===== |

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

SB 2500 1E FY 21-22

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|----------------|----------------|----------------|
| | ----- | ----- | ----- |
| ALL SECTIONS | | | |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DOT | | | |
| STATE FUNDS - NONMATCHING | | 6,173,930,201 | 6,173,930,201 |
| STATE FUNDS - MATCHING | | 79,896,621 | 79,896,621 |
| FEDERAL FUNDS | | 2,883,132,640 | 2,883,132,640 |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY - DOT | | 9,136,959,462 | 9,136,959,462 |
| | ===== | ===== | ===== |
| STATE CAPITAL OUTLAY-PECO | | | |
| STATE FUNDS - NONMATCHING | | 294,943,132 | 294,943,132 |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY-PECO | | 294,943,132 | 294,943,132 |
| | ===== | ===== | ===== |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 105,341,056 | 722,703,423 | 828,044,479 |
| STATE FUNDS - MATCHING | 19,371,280 | 3,117,857 | 22,489,137 |
| FEDERAL FUNDS | | 371,404,603 | 371,404,603 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 124,712,336 | 1,097,225,883 | 1,221,938,219 |
| | ===== | ===== | ===== |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | 53,051,077 | 1,618,021,139 | 1,671,072,216 |
| | ----- | ----- | ----- |
| TOTAL DEBT SERVICE | 53,051,077 | 1,618,021,139 | 1,671,072,216 |
| | ===== | ===== | ===== |
| | | | 111,311.26 |
| TOTAL ALL SECTIONS | 34,755,235,695 | 60,202,948,458 | 94,958,184,153 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 23,543,233,406 | 19,064,490,776 | 42,607,724,182 |
| STATE FUNDS - MATCHING | 11,212,002,289 | 5,814,367,814 | 17,026,370,103 |
| FEDERAL FUNDS | | 34,090,509,626 | 34,090,509,626 |
| TRANS/RECIPIENT/FED FUNDS | | 1,233,580,242 | 1,233,580,242 |
| | ----- | ----- | ----- |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 34,455,508,775 | 47,672,880,780 | 82,128,389,555 |
| FIXED CAPITAL OUTLAY | 299,726,920 | 12,530,067,678 | 12,829,794,598 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SB 2500 1E FY 21-22
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|------|---------|----------------|--------------|-----------|
| <u>OPERATING</u> | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT | | | | | | | |
| EDUCATION, DEPT OF..... | .0 | 2,037.5 | .0 | .0 | .0 | 2,037.5 | .00 |
| TOTAL SECTION 1 | .0 | 2,037.5 | .0 | .0 | .0 | 2,037.5 | .00 |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | 17,029.9 | .0 | .0 | .0 | 5,826.2 | 22,856.2 | 2,266.75 |
| TOTAL SECTION 2 | 17,029.9 | .0 | .0 | .0 | 5,826.2 | 22,856.2 | 2,266.75 |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/EARLY LEARNING... | 564.5 | .0 | .0 | .0 | 845.8 | 1,410.3 | 98.00 |
| EDUCATION/PUBLIC SCHOOLS... | 12,151.8 | 647.4 | .0 | .0 | 2,632.2 | 15,431.5 | .00 |
| EDUCATION/FL COLLEGES..... | 1,100.6 | 185.4 | .0 | .0 | .0 | 1,286.0 | .00 |
| EDUCATION/UNIVERSITIES..... | 2,538.8 | 473.7 | .0 | .0 | 1,962.7 | 4,975.3 | .00 |
| EDUCATION/OTHER..... | 674.2 | 731.0 | .0 | .0 | 385.5 | 1,790.7 | 2,168.75 |
| TOTAL EDUCATION RECAP | 17,029.9 | 2,037.5 | .0 | .0 | 5,826.2 | 24,893.7 | 2,266.75 |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/HEALTH CARE ADMIN..... | 8,435.2 | .0 | .0 | 274.3 | 24,896.2 | 33,605.7 | 1,529.50 |
| AGENCY/PERSONS WITH DISABL... | 623.0 | .0 | .0 | .0 | 898.4 | 1,521.4 | 2,700.50 |
| CHILDREN & FAMILIES..... | 1,940.2 | .0 | .0 | .0 | 1,659.7 | 3,599.8 | 12,144.75 |
| ELDER AFFAIRS, DEPT OF..... | 151.5 | .0 | .0 | .0 | 142.2 | 293.7 | 407.00 |
| HEALTH, DEPT OF..... | 516.6 | .0 | .0 | 74.3 | 2,557.9 | 3,148.8 | 12,670.01 |
| VETERANS' AFFAIRS, DEPT OF... | 29.4 | .0 | .0 | .0 | 115.5 | 144.9 | 1,475.50 |
| TOTAL SECTION 3 | 11,695.9 | .0 | .0 | 348.6 | 30,269.8 | 42,314.3 | 30,927.26 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 2,596.6 | .0 | .0 | .0 | 64.6 | 2,661.2 | 23,576.00 |
| FL COMMISN/OFFENDER REVIEW... | 12.0 | .0 | .0 | .0 | .1 | 12.2 | 132.00 |
| JUSTICE ADMINISTRATION..... | 843.4 | .0 | .0 | .0 | 169.5 | 1,012.9 | 10,376.00 |
| JUVENILE JUSTICE, DEPT OF.... | 422.7 | .0 | .0 | .0 | 138.8 | 561.4 | 3,216.50 |
| LAW ENFORCEMENT, DEPT OF..... | 138.5 | .0 | .0 | .0 | 152.8 | 291.3 | 1,948.00 |
| LEGAL AFFAIRS/ATTY GENERAL... | 65.2 | .0 | .0 | .0 | 298.1 | 363.4 | 1,255.50 |
| TOTAL SECTION 4 | 4,078.5 | .0 | .0 | .0 | 823.9 | 4,902.4 | 40,504.00 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR.... | 99.4 | .0 | .0 | .0 | 1,635.8 | 1,735.2 | 3,726.25 |
| ENVIR PROTECTION, DEPT OF.... | 13.2 | .0 | .0 | .0 | 415.7 | 429.0 | 2,962.50 |
| FISH/WILDLIFE CONSERV COMM... | 47.8 | .0 | .0 | .0 | 326.0 | 373.9 | 2,114.50 |
| TRANSPORTATION, DEPT OF..... | .0 | .0 | .0 | .0 | 812.3 | 812.3 | 6,068.00 |
| TOTAL SECTION 5 | 160.5 | .0 | .0 | .0 | 3,189.9 | 3,350.4 | 14,871.25 |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| ADMINISTERED FUNDS..... | 326.2 | .0 | .0 | .0 | 87.5 | 413.8 | .00 |
| BUSINESS/PROFESSIONAL REG.... | 1.5 | .0 | .0 | .0 | 162.9 | 164.4 | 1,651.25 |
| CITRUS, DEPT OF..... | 18.0 | .0 | .0 | .0 | 21.1 | 39.1 | 27.00 |
| ECONOMIC OPPORTUNITY..... | 48.8 | .0 | .0 | .0 | 885.9 | 934.7 | 1,509.00 |
| FINANCIAL SERVICES..... | 24.2 | .0 | .0 | .0 | 379.6 | 403.8 | 2,582.50 |

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

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SB 2500 1E FY 21-22
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING</u> | | | | | | | |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| GOVERNOR, EXECUTIVE OFFICE... | 26.2 | .0 | .0 | .0 | 1,728.2 | 1,754.3 | 445.00 |
| HIWAY SAFETY/MTR VEH, DEPT... | .0 | .0 | .0 | .0 | 500.2 | 500.2 | 4,334.00 |
| LEGISLATIVE BRANCH..... | 215.3 | .0 | .0 | .0 | 2.6 | 217.9 | .00 |
| LOTTERY, DEPARTMENT OF THE... | .0 | .0 | .0 | .0 | 193.8 | 193.8 | 418.50 |
| MANAGEMENT SRVCS, DEPT OF.... | 31.5 | .0 | .0 | .0 | 614.8 | 646.4 | 1,298.50 |
| MILITARY AFFAIRS, DEPT OF.... | 19.6 | .0 | .0 | .0 | 40.0 | 59.7 | 453.00 |
| PUBLIC SERVICE COMMISSION.... | .0 | .0 | .0 | .0 | 26.9 | 26.9 | 271.00 |
| REVENUE, DEPARTMENT OF..... | 222.8 | .0 | .0 | .0 | 388.6 | 611.4 | 5,027.75 |
| STATE, DEPT OF..... | 71.2 | .0 | .0 | .0 | 29.9 | 101.1 | 414.00 |
| TOTAL SECTION 6 | 1,005.3 | .0 | .0 | .0 | 5,062.1 | 6,067.3 | 18,431.50 |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 485.4 | .0 | .0 | .0 | 114.8 | 600.2 | 4,310.50 |
| TOTAL SECTION 7 | 485.4 | .0 | .0 | .0 | 114.8 | 600.2 | 4,310.50 |
| TOTAL OPERATING | 34,455.5 | 2,037.5 | .0 | 348.6 | 45,286.7 | 82,128.4 | 111,311.26 |
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT | | | | | | | |
| EDUCATION, DEPT OF..... | .0 | 164.3 | .0 | .0 | .0 | 164.3 | .00 |
| TOTAL SECTION 1 | .0 | 164.3 | .0 | .0 | .0 | 164.3 | .00 |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | 2.7 | .0 | 1,089.6 | .0 | 188.9 | 1,281.1 | .00 |
| TOTAL SECTION 2 | 2.7 | .0 | 1,089.6 | .0 | 188.9 | 1,281.1 | .00 |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/EARLY LEARNING... | .0 | .0 | .0 | .0 | .0 | .0 | .00 |
| EDUCATION/PUBLIC SCHOOLS... | 2.7 | .0 | .0 | .0 | .0 | 2.7 | .00 |
| EDUCATION/FL COLLEGES..... | .0 | .0 | .0 | .0 | .0 | .0 | .00 |
| EDUCATION/UNIVERSITIES..... | .0 | .0 | .0 | .0 | .0 | .0 | .00 |
| EDUCATION/OTHER..... | .0 | 164.3 | 1,089.6 | .0 | 188.9 | 1,442.7 | .00 |
| TOTAL EDUCATION RECAP | 2.7 | 164.3 | 1,089.6 | .0 | 188.9 | 1,445.4 | .00 |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/PERSONS WITH DISABL... | 3.2 | .0 | .0 | .0 | 10.0 | 13.2 | .00 |
| CHILDREN & FAMILIES..... | 4.5 | .0 | .0 | .0 | .0 | 4.5 | .00 |
| ELDER AFFAIRS, DEPT OF..... | 2.8 | .0 | .0 | .0 | .0 | 2.8 | .00 |
| HEALTH, DEPT OF..... | .5 | .0 | .0 | .0 | .0 | .5 | .00 |
| VETERANS' AFFAIRS, DEPT OF... | .5 | .0 | .0 | .0 | .0 | .5 | .00 |
| TOTAL SECTION 3 | 11.4 | .0 | .0 | .0 | 10.0 | 21.4 | .00 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 103.1 | .0 | .0 | .0 | .0 | 103.1 | .00 |
| JUVENILE JUSTICE, DEPT OF.... | 5.3 | .0 | .0 | .0 | 6.5 | 11.8 | .00 |
| LAW ENFORCEMENT, DEPT OF..... | 5.0 | .0 | .0 | .0 | .0 | 5.0 | .00 |

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

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SB 2500 1E FY 21-22
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|---------|---------|----------------|--------------|-----------|
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| TOTAL SECTION 4 | 113.3 | .0 | .0 | .0 | 6.5 | 119.8 | .00 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR.... | 9.5 | .0 | .0 | .0 | 10.7 | 20.2 | .00 |
| ENVIR PROTECTION, DEPT OF.... | 67.0 | .0 | .0 | .0 | 1,517.0 | 1,584.0 | .00 |
| FISH/WILDLIFE CONSERV COMM... | .4 | .0 | .0 | .0 | 35.2 | 35.6 | .00 |
| TRANSPORTATION, DEPT OF..... | .0 | .0 | .0 | .0 | 9,451.0 | 9,451.0 | .00 |
| TOTAL SECTION 5 | 76.9 | .0 | .0 | .0 | 11,013.9 | 11,090.8 | .00 |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| CITRUS, DEPT OF..... | 1.0 | .0 | .0 | .0 | .0 | 1.0 | .00 |
| ECONOMIC OPPORTUNITY..... | 23.0 | .0 | .0 | .0 | 7.4 | 30.4 | .00 |
| FINANCIAL SERVICES..... | .0 | .0 | .0 | .0 | 8.1 | 8.1 | .00 |
| GOVERNOR, EXECUTIVE OFFICE... | 2.6 | .0 | .0 | .0 | 3.0 | 5.6 | .00 |
| HIWAY SAFETY/MTR VEH, DEPT... | .0 | .0 | .0 | .0 | 1.1 | 1.1 | .00 |
| MANAGEMENT SRVCS, DEPT OF.... | 7.7 | .0 | .0 | .0 | 36.9 | 44.6 | .00 |
| MILITARY AFFAIRS, DEPT OF.... | 2.0 | .0 | .0 | .0 | .4 | 2.4 | .00 |
| STATE, DEPT OF..... | 8.4 | .0 | .0 | .0 | .0 | 8.4 | .00 |
| TOTAL SECTION 6 | 44.8 | .0 | .0 | .0 | 56.9 | 101.7 | .00 |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 50.8 | .0 | .0 | .0 | .0 | 50.8 | .00 |
| TOTAL SECTION 7 | 50.8 | .0 | .0 | .0 | .0 | 50.8 | .00 |
| TOTAL FIXED CAPITAL OUTLAY | 299.7 | 164.3 | 1,089.6 | .0 | 11,276.2 | 12,829.8 | .00 |
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT | | | | | | | |
| EDUCATION, DEPT OF..... | .0 | 2,201.8 | .0 | .0 | .0 | 2,201.8 | .00 |
| TOTAL SECTION 1 | .0 | 2,201.8 | .0 | .0 | .0 | 2,201.8 | .00 |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | 17,032.6 | .0 | 1,089.6 | .0 | 6,015.1 | 24,137.3 | 2,266.75 |
| TOTAL SECTION 2 | 17,032.6 | .0 | 1,089.6 | .0 | 6,015.1 | 24,137.3 | 2,266.75 |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/EARLY LEARNING... | 564.5 | .0 | .0 | .0 | 845.8 | 1,410.3 | 98.00 |
| EDUCATION/PUBLIC SCHOOLS... | 12,154.5 | 647.4 | .0 | .0 | 2,632.2 | 15,434.1 | .00 |
| EDUCATION/FL COLLEGES..... | 1,100.6 | 185.4 | .0 | .0 | .0 | 1,286.0 | .00 |
| EDUCATION/UNIVERSITIES..... | 2,538.8 | 473.7 | .0 | .0 | 1,962.7 | 4,975.3 | .00 |
| EDUCATION/OTHER..... | 674.2 | 895.2 | 1,089.6 | .0 | 574.4 | 3,233.4 | 2,168.75 |
| TOTAL EDUCATION RECAP | 17,032.6 | 2,201.8 | 1,089.6 | .0 | 6,015.1 | 26,339.1 | 2,266.75 |

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

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SB 2500 1E FY 21-22
(\$ 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..... | 8,435.2 | .0 | .0 | 274.3 | 24,896.2 | 33,605.7 | 1,529.50 |
| AGENCY/PERSONS WITH DISABL... | 626.3 | .0 | .0 | .0 | 908.4 | 1,534.7 | 2,700.50 |
| CHILDREN & FAMILIES..... | 1,944.6 | .0 | .0 | .0 | 1,659.7 | 3,604.3 | 12,144.75 |
| ELDER AFFAIRS, DEPT OF..... | 154.2 | .0 | .0 | .0 | 142.2 | 296.4 | 407.00 |
| HEALTH, DEPT OF..... | 517.1 | .0 | .0 | 74.3 | 2,557.9 | 3,149.3 | 12,670.01 |
| VETERANS' AFFAIRS, DEPT OF... | 29.9 | .0 | .0 | .0 | 115.5 | 145.4 | 1,475.50 |
| TOTAL SECTION 3 | 11,707.3 | .0 | .0 | 348.6 | 30,279.8 | 42,335.7 | 30,927.26 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 2,699.7 | .0 | .0 | .0 | 64.6 | 2,764.3 | 23,576.00 |
| FL COMMISN/OFFENDER REVIEW... | 12.0 | .0 | .0 | .0 | .1 | 12.2 | 132.00 |
| JUSTICE ADMINISTRATION..... | 843.4 | .0 | .0 | .0 | 169.5 | 1,012.9 | 10,376.00 |
| JUVENILE JUSTICE, DEPT OF.... | 427.9 | .0 | .0 | .0 | 145.3 | 573.2 | 3,216.50 |
| LAW ENFORCEMENT, DEPT OF..... | 143.5 | .0 | .0 | .0 | 152.8 | 296.3 | 1,948.00 |
| LEGAL AFFAIRS/ATTY GENERAL... | 65.2 | .0 | .0 | .0 | 298.1 | 363.4 | 1,255.50 |
| TOTAL SECTION 4 | 4,191.7 | .0 | .0 | .0 | 830.4 | 5,022.1 | 40,504.00 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR.... | 108.9 | .0 | .0 | .0 | 1,646.5 | 1,755.4 | 3,726.25 |
| ENVIR PROTECTION, DEPT OF.... | 80.2 | .0 | .0 | .0 | 1,932.8 | 2,013.0 | 2,962.50 |
| FISH/WILDLIFE CONSERV COMM... | 48.2 | .0 | .0 | .0 | 361.2 | 409.5 | 2,114.50 |
| TRANSPORTATION, DEPT OF..... | .0 | .0 | .0 | .0 | 10,263.3 | 10,263.3 | 6,068.00 |
| TOTAL SECTION 5 | 237.4 | .0 | .0 | .0 | 14,203.8 | 14,441.2 | 14,871.25 |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| ADMINISTERED FUNDS..... | 326.2 | .0 | .0 | .0 | 87.5 | 413.8 | .00 |
| BUSINESS/PROFESSIONAL REG.... | 1.5 | .0 | .0 | .0 | 162.9 | 164.4 | 1,651.25 |
| CITRUS, DEPT OF..... | 19.0 | .0 | .0 | .0 | 21.1 | 40.1 | 27.00 |
| ECONOMIC OPPORTUNITY..... | 71.8 | .0 | .0 | .0 | 893.3 | 965.1 | 1,509.00 |
| FINANCIAL SERVICES..... | 24.2 | .0 | .0 | .0 | 387.7 | 411.9 | 2,582.50 |
| GOVERNOR, EXECUTIVE OFFICE... | 28.8 | .0 | .0 | .0 | 1,731.2 | 1,759.9 | 445.00 |
| HIWAY SAFETY/MTR VEH, DEPT... | .0 | .0 | .0 | .0 | 501.3 | 501.3 | 4,334.00 |
| LEGISLATIVE BRANCH..... | 215.3 | .0 | .0 | .0 | 2.6 | 217.9 | .00 |
| LOTTERY, DEPARTMENT OF THE... | .0 | .0 | .0 | .0 | 193.8 | 193.8 | 418.50 |
| MANAGEMENT SRVCS, DEPT OF.... | 39.3 | .0 | .0 | .0 | 651.7 | 691.0 | 1,298.50 |
| MILITARY AFFAIRS, DEPT OF.... | 21.6 | .0 | .0 | .0 | 40.4 | 62.1 | 453.00 |
| PUBLIC SERVICE COMMISSION.... | .0 | .0 | .0 | .0 | 26.9 | 26.9 | 271.00 |
| REVENUE, DEPARTMENT OF..... | 222.8 | .0 | .0 | .0 | 388.6 | 611.4 | 5,027.75 |
| STATE, DEPT OF..... | 79.6 | .0 | .0 | .0 | 29.9 | 109.5 | 414.00 |
| TOTAL SECTION 6 | 1,050.1 | .0 | .0 | .0 | 5,119.0 | 6,169.0 | 18,431.50 |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 536.2 | .0 | .0 | .0 | 114.8 | 651.0 | 4,310.50 |
| TOTAL SECTION 7 | 536.2 | .0 | .0 | .0 | 114.8 | 651.0 | 4,310.50 |
| TOTAL OPERATING AND FCO | 34,755.2 | 2,201.8 | 1,089.6 | 348.6 | 56,563.0 | 94,958.2 | 111,311.26 |

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