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A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2020, and ending June 30, 2021, 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 an effective date.

Be It Enacted by the Legislature of the State of Florida:

The moneys contained herein are appropriated from the named funds for Fiscal Year 2020-2021 to the state agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF

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

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

1 FIXED CAPITAL OUTLAY MAINTENANCE, REPAIR, RENOVATION, AND REMODELING FROM EDUCATIONAL ENHANCEMENT TRUST FUND	55,142,404
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Funds in Specific Appropriation 1 are allocated in Specific Appropriation 21 for charter schools.

2 FIXED CAPITAL OUTLAY CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL OUTLAY BOND PROGRAMS - OPERATING FUNDS AND DEBT SERVICE FROM EDUCATIONAL ENHANCEMENT TRUST FUND	40,616,014
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Funds in Specific Appropriation 2 are for the cash and debt service requirements of the Classrooms First and 1997 School Capital Outlay Bond programs established in chapter 97-384, Laws of Florida.

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

3 FIXED CAPITAL OUTLAY DEBT SERVICE - CLASS SIZE REDUCTION LOTTERY CAPITAL OUTLAY PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND	128,652,817
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Funds in Specific Appropriation 3 shall be transferred using nonoperating budget authority into the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to section 1013.71, Florida Statutes, for the payment of debt service. There is appropriated from the Lottery Capital Outlay and Debt Service Trust Fund, an amount sufficient to enable the payment of debt service resulting from these transfers.

Funds in Specific Appropriation 3 are for Fiscal Year 2020-2021

SECTION 1 - EDUCATION ENHANCEMENT

debt service on all bonds authorized pursuant to section 1013.737, Florida Statutes, for class size reduction, including any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all bond series if it is in the best interest of the state as determined by the Division of Bond Finance.

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

Funds in Specific Appropriation 4 for educational facilities are provided for debt service requirements associated with bond proceeds from the Lottery Capital Outlay and Debt Service Trust Fund included in Specific Appropriations 17 and 17A of chapter 2012-118, Laws of Florida, authorized pursuant to section 1013.737, Florida Statutes.

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

5	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND	
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	
	SCHOOL SAFETY GRANT PROGRAM	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	50,000,000

TOTAL:	PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY	
	FROM TRUST FUNDS	281,059,385
	TOTAL ALL FUNDS	281,059,385

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

6	SPECIAL CATEGORIES	
	GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES	
	SCHOLARSHIP PROGRAM	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	618,196,265

From the funds in Specific Appropriation 6, the Bright Futures award per credit hour or credit hour equivalent for the 2020-21 academic year shall be as follows:

Academic Scholars shall receive an award equal to the amount necessary to pay 100 percent of tuition and applicable fees, and an additional \$300 each fall and spring semester for textbooks and college-related expenses. In addition, funds in Specific Appropriation 6 are provided for summer term awards for Academic Scholars at 100 percent of tuition and applicable fees.

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

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

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

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

SECTION 1 - EDUCATION ENHANCEMENT

7 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 64,513,215

Funds in Specific Appropriation 7 are allocated in Specific
 Appropriation 74. These funds are provided for Florida Student
 Assistance Grant (FSAG) public full-time and part-time programs.

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE
 FROM TRUST FUNDS 682,709,480

TOTAL ALL FUNDS 682,709,480

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the
 2020-2021 fiscal year are incorporated in the act implementing the
 2020-2021 General Appropriations Act. The calculations are the basis for
 the appropriations made in the General Appropriations Act in Specific
 Appropriations 8, 9, 10, 11, 92, 93, 94, 95, and 96.

8 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA EDUCATIONAL
 FINANCE PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 235,176,652

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

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

Funds in Specific Appropriations 9 and 93 are provided to implement
 the requirements of sections 1003.03 and 1011.685, Florida Statutes. The
 class size reduction allocation factor for grades prekindergarten to
 grade 3 shall be \$1,314.06, for grades 4 to 8 shall be \$896.32, and for
 grades 9 to 12 shall be \$898.49. The class size reduction allocation
 shall be recalculated based on enrollment through the October 2020 FTE
 survey except as provided in section 1003.03(4), Florida Statutes. If
 the total class size reduction allocation is greater than the
 appropriation in Specific Appropriations 9 and 93, funds shall be
 prorated to the level of the appropriation based on each district's
 calculated amount. The Commissioner of Education may withhold
 disbursement of these funds until a district is in compliance with
 reporting information required for class size reduction implementation.

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

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

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

11 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA CLASSROOM
 TEACHER BONUS PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 169,147,226

SECTION 1 - EDUCATION ENHANCEMENT

Funds provided in Specific Appropriations 11 are allocated in Specific Appropriation 95.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP	
FROM TRUST FUNDS	642,683,111
TOTAL ALL FUNDS	642,683,111

PROGRAM: WORKFORCE EDUCATION

12 AID TO LOCAL GOVERNMENTS	
WORKFORCE DEVELOPMENT	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	97,353,010

Funds in Specific Appropriation 12 are allocated in Specific Appropriation 126. These funds are provided for school district workforce education programs as defined in section 1004.02(25), Florida Statutes.

From the funds in Specific Appropriation 12, \$5,000,000 shall be used for the Work Florida Student Success Incentives to align district postsecondary programs with statewide and regional workforce demands.

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

13 AID TO LOCAL GOVERNMENTS	
STUDENT SUCCESS INCENTIVE FUNDS	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	10,000,000

From the funds in Specific Appropriation 13, \$10,000,000 is provided to reward Florida College System institutions for student access and completion in dual enrollment programs.

14 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM	
PROGRAM FUND	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	150,218,929

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

Eastern Florida State College.....	5,848,489
Broward College.....	11,567,298
College of Central Florida.....	3,212,400
Chipola College.....	1,992,434
Daytona State College.....	7,230,079
Florida SouthWestern State College.....	4,326,417
Florida State College at Jacksonville.....	10,713,941
The College of the Florida Keys.....	863,241
Gulf Coast State College.....	2,925,404
Hillsborough Community College.....	7,099,525
Indian River State College.....	6,295,775
Florida Gateway College.....	1,862,212
Lake-Sumter State College.....	1,753,669
State College of Florida, Manatee-Sarasota.....	2,936,965
Miami Dade College.....	24,106,424
North Florida College.....	961,038
Northwest Florida State College.....	2,654,967
Palm Beach State College.....	7,443,097
Pasco-Hernando State College.....	3,413,192
Pensacola State College.....	4,686,728
Polk State College.....	3,409,431
Saint Johns River State College.....	2,305,507
Saint Petersburg College.....	9,443,975
Santa Fe College.....	4,239,042
Seminole State College of Florida.....	4,722,992
South Florida State College.....	2,181,088
Tallahassee Community College.....	4,320,585
Valencia College.....	7,703,014

SECTION 1 - EDUCATION ENHANCEMENT

TOTAL: PROGRAM: FLORIDA COLLEGES
 FROM TRUST FUNDS 160,218,929
 TOTAL ALL FUNDS 160,218,929

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

15 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EDUCATION AND GENERAL
 ACTIVITIES
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 342,732,781

Funds in Specific Appropriation 15 shall be allocated as follows:

University of Florida..... 63,020,006
 Florida State University..... 52,653,153
 Florida A&M University..... 19,881,878
 University of South Florida..... 46,976,754
 University of South Florida - St. Petersburg..... 2,074,459
 University of South Florida - Sarasota/Manatee..... 1,765,091
 Florida Atlantic University..... 27,939,279
 University of West Florida..... 10,542,913
 University of Central Florida..... 48,209,374
 Florida International University..... 41,214,709
 University of North Florida..... 17,167,641
 Florida Gulf Coast University..... 9,539,051
 New College of Florida..... 1,385,113
 Florida Polytechnic University..... 363,360

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

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

18 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - UNIVERSITY OF FLORIDA
 HEALTH CENTER
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 7,898,617

19 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA STATE UNIVERSITY
 MEDICAL SCHOOL
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 824,574

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES
 FROM TRUST FUNDS 381,276,085
 TOTAL ALL FUNDS 381,276,085

TOTAL OF SECTION 1

FROM TRUST FUNDS 2,245,300,000
 TOTAL ALL FUNDS 2,245,300,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

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

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 21 through 25, and 28 through 31 from the Public Education Capital Outlay and Debt Service Trust Fund constitute authorized capital outlay projects within the meaning and as required by section 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the moneys in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under section 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as a result of fund transfers pursuant to section 216.292 (4)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of section 216.301 (2), Florida Statutes, shall apply to all capital outlay funds appropriated from the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2020-2021 in Specific Appropriations 21 through 25 and 28 through 31.

The Governor's Office of Policy and Budget shall establish Fixed Capital Outlay budget authority within appropriate accounts to enable expenditure of funds appropriated for the state universities, the Florida School for the Deaf and the Blind, public school districts, public broadcasting stations, the Division of Blind Services, and Florida colleges.

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

Funds in Specific Appropriation 20 shall be allocated by the Board of Governors to the universities on a pro rata distribution basis in accordance with the Board of Governors Legislative Budget Request for funding from the Capital Improvements Fee Trust Fund, as approved January 31, 2020. Each board of trustees shall report to the Board of Governors the funding it allocates to each specific project.

21	FIXED CAPITAL OUTLAY	
	MAINTENANCE, REPAIR, RENOVATION, AND	
	REMODELING	
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	255,260,623

Funds provided in Specific Appropriations 1 and 21 shall be allocated as follows:

Charter Schools.....	173,901,770
Public Schools.....	50,000,000
Florida College System.....	37,217,994
State University System.....	49,283,263

Funds in Specific Appropriation 21 from the Public Education Capital Outlay and Debt Service Trust Fund for colleges and universities shall be distributed in accordance with section 1013.64(1), Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds in Specific Appropriations 1 and 21 for charter schools shall be distributed in accordance with section 1013.62, Florida Statutes.

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

Funds in Specific Appropriation 22 shall be distributed among lab schools approved pursuant to section 1002.32, Florida Statutes, based upon full-time equivalent student membership.

23 FIXED CAPITAL OUTLAY
 FLORIDA COLLEGE SYSTEM PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 1,697,180

Funds in Specific Appropriation 23 shall be provided to Miami Dade College to complete the Rem/Ren/New - Classrooms/Labs/Support Svcs Bldgs 1, 2 & Site-West first funded in Fiscal Year 2006- 2007.

24 FIXED CAPITAL OUTLAY
 STATE UNIVERSITY SYSTEM PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 12,754,652

Funds in Specific Appropriation 24 shall be provided to Florida Polytechnic University to complete the Applied Research Center first funded in Fiscal Year 2016-2017.

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

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

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

26 FIXED CAPITAL OUTLAY
 DEBT SERVICE
 FROM CAPITAL IMPROVEMENTS FEE
 TRUST FUND 14,387,863
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 849,710,306
 FROM SCHOOL DISTRICT AND COMMUNITY
 COLLEGE DISTRICT CAPITAL OUTLAY
 AND DEBT SERVICE TRUST FUND 17,503,788

Funds in Specific Appropriation 26 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2020-2021 debt service on bonds authorized pursuant to the School Capital Outlay Amendment, subsection (d), section 9, Article XII of the State Constitution, and any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service appropriated for this program in Specific Appropriation 26 is insufficient due to interest rate changes, issuance timing, or other circumstances, the amount of the insufficiency is appropriated from the School District and Community College District Capital Outlay and Debt Service Trust Fund.

27 FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - SCHOOL DISTRICT AND
 COMMUNITY COLLEGE
 FROM SCHOOL DISTRICT AND COMMUNITY
 COLLEGE DISTRICT CAPITAL OUTLAY
 AND DEBT SERVICE TRUST FUND 109,000,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

Funds in Specific Appropriation 29 are provided for the Division of Blind Services for repair and maintenance at the Daytona Facility. The funds will be used to replace the Daytona Beach Rehabilitation Center's HVAC System.

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

Funds in Specific Appropriation 30 are provided for the following projects to correct health and safety issues at public broadcasting stations:

WDNA-FM, Miami - Replace Damaged ADA Ramp at Rear Entrance	1,990
WEDU-TV, Tampa - Replace LED Safety Lights on Tower.....	240,000
WEDU-TV, Tampa - Repair Unsafe Camera Pedestals.....	175,000
WEDU-TV, Tampa - Install Electric Opener for Main Doors or Disabled Staff and Visitors.....	15,000
WEFS-TV, Cocoa - Construct Covered Shelter for Production Trailer.....	30,000
WEFS-TV, Cocoa - Purchase Replacement Parts for Down Link System.....	884
WFSU-TV/FM, Tallahassee - Replace Safety Fence Around Panama City Tower.....	21,000
WFSU-TV/FM, Tallahassee - Replace Unsafe Studio Camera Pan Heads and Pedestals.....	132,000
WJCT-TV/FM, Jacksonville - Repair and Replace Damaged Exterior Walkways.....	52,000
WJCT-TV/FM, Jacksonville - Replace Flame Retardant Curtains in Studio A and B.....	19,000
WJCT-TV/FM, Jacksonville - Move Rear Exterior Door for Increased Security.....	10,000
WJCT-TV/FM, Jacksonville - Renovate Restrooms.....	85,000
WJCT-TV/FM, Jacksonville - Replace Buckled Laminate Floor in Public Areas of Station.....	50,000
WMFE-FM, Orlando - Replace Failing HVAC System.....	1,300,000
WMFE-FM, Orlando - Replace Unsafe Lighting and Electrical Panel.....	330,000
WMFE-FM, Orlando - Replace Flame Retardant Curtains in Community Center.....	50,000
WMNF-FM, Tampa - Replace HVAC Chiller and Service Air Handler.....	85,989
WQCS-FM, Fort Pierce - Replace Failing HVAC Chiller.....	60,000
WUCF-TV, Orlando - Replace Failing Studio to Transmitter Link.....	333,531
WUCF-TV, Orlando - Replace Studio Cameras and Teleprompter System.....	692,000
WUFT-TV/FM, Gainesville - Update Infrastructure at WUFT/FPREN Storm Center - Phase 2.....	950,000
WUSF-TV/FM, Tampa - Repair Damage from Water Intrusion and Remediate Mold.....	95,000
WUSF-TV/FM, Tampa - Purchase Generator, Fuel Tank, and Transfer Switch.....	187,000

31 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 SCHOOL SAFETY GRANT PROGRAM
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 25,000,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY	
FROM TRUST FUNDS	1,388,001,957
TOTAL ALL FUNDS	1,388,001,957

VOCATIONAL REHABILITATION

For funds in Specific Appropriations 32 through 45 for the Vocational Rehabilitation Program, the Department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended.

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

APPROVED SALARY RATE	36,018,797	
32 SALARIES AND BENEFITS	POSITIONS	884.00
FROM GENERAL REVENUE FUND		10,498,497
FROM ADMINISTRATIVE TRUST FUND		225,977
FROM FEDERAL REHABILITATION TRUST FUND		39,353,903
33 OTHER PERSONAL SERVICES		
FROM FEDERAL REHABILITATION TRUST FUND		1,499,086
34 EXPENSES		
FROM GENERAL REVENUE FUND	6,686	
FROM FEDERAL REHABILITATION TRUST FUND		12,308,851
35 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - ADULTS WITH DISABILITIES FUNDS		
FROM GENERAL REVENUE FUND	7,346,567	

From the funds provided in Specific Appropriation 35, recurring funds are provided for the following base appropriations projects:

Adults with Disabilities - Helping People Succeed.....	109,006
Broward County Public Schools Adults with Disabilities....	800,000
Daytona State College Adults with Disabilities Program....	70,000
Flagler Adults with Disabilities Program.....	535,892
Gadsden Adults with Disabilities Program.....	100,000
Gulf Adults with Disabilities Program.....	35,000
Inclusive Transition and Employment Management Program (ITEM).....	750,000
Jackson Adults with Disabilities Program.....	1,019,247
Leon Adults with Disabilities Program.....	225,000
Miami-Dade Adults with Disabilities Program.....	1,125,208
Palm Beach Habilitation Center.....	225,000
Sumter Adults with Disabilities Program.....	42,500
Tallahassee Community College Adults with Disabilities Program.....	25,000
Taylor Adults with Disabilities Program.....	42,500
Wakulla Adults with Disabilities Program.....	42,500

From the funds provided in Specific Appropriation 35, nonrecurring funds are provided for the following appropriations projects:

Arc Broward Skills Training - Adults with Disabilities....	300,000
Brevard Achievement Center - Brevard Adults with Disabilities.....	199,714
Inclusive Transition and Employment Management Program (ITEM).....	750,000
Jacksonville School for Autism Vocational STEP Program....	250,000
Marino Virtual Campus.....	500,000
The WOW Center - Education, Internships and Training for Future Workforce Success.....	200,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

36	OPERATING CAPITAL OUTLAY FROM FEDERAL REHABILITATION TRUST FUND		480,986
37	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	1,167,838	25,727,224 1,500,000
From the funds in Specific Appropriation 37, \$549,823 in General Revenue is provided for the High School High Tech program.			
38	SPECIAL CATEGORIES GRANTS AND AIDS - INDEPENDENT LIVING SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND	1,232,004	5,087,789
Funds provided in Specific Appropriation 38 shall be allocated to the Centers for Independent Living and shall be distributed according to the formula in the 2005-2007 State Plan for Independent Living. From the Federal Rehabilitation Trust Fund allocation, \$3,472,193 shall be funded from Social Security reimbursements (program income) provided that the Social Security reimbursements are available.			
The State Plan for Independent Living may include provisions related to financial needs testing and financial participation of consumers, as agreed upon by all signatories to the plan.			
39	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND	31,226,986	106,287,217
40	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL REHABILITATION TRUST FUND		508,785
41	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM FEDERAL REHABILITATION TRUST FUND		97,655
42	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL REHABILITATION TRUST FUND	61,929	952 227,937
43	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND	154,316	515,762
44	DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM FEDERAL REHABILITATION TRUST FUND		232,474
45	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM FEDERAL REHABILITATION TRUST FUND		278,290

FISCAL YEAR 2020-21 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: VOCATIONAL REHABILITATION		
FROM GENERAL REVENUE FUND	51,694,823	
FROM TRUST FUNDS		194,332,888
TOTAL POSITIONS	884.00	
TOTAL ALL FUNDS		246,027,711

BLIND SERVICES, DIVISION OF

APPROVED SALARY RATE	10,475,273	
46 SALARIES AND BENEFITS POSITIONS	289.75	
FROM GENERAL REVENUE FUND	4,583,635	
FROM ADMINISTRATIVE TRUST FUND		364,910
FROM FEDERAL REHABILITATION TRUST FUND		10,179,019
47 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	151,877	
FROM FEDERAL REHABILITATION TRUST FUND		302,543
FROM GRANTS AND DONATIONS TRUST FUND		10,441
48 EXPENSES		
FROM GENERAL REVENUE FUND	415,191	
FROM ADMINISTRATIVE TRUST FUND		40,774
FROM FEDERAL REHABILITATION TRUST FUND		2,473,307
FROM GRANTS AND DONATIONS TRUST FUND		44,395
49 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES		
FROM GENERAL REVENUE FUND	847,347	
FROM FEDERAL REHABILITATION TRUST FUND		4,100,913
50 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	54,294	
FROM FEDERAL REHABILITATION TRUST FUND		235,198
51 FOOD PRODUCTS		
FROM FEDERAL REHABILITATION TRUST FUND		200,000
52 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM FEDERAL REHABILITATION TRUST FUND		170,000
53 SPECIAL CATEGORIES		
GRANTS AND AIDS - CLIENT SERVICES		
FROM GENERAL REVENUE FUND	10,547,902	
FROM FEDERAL REHABILITATION TRUST FUND		12,481,496
FROM GRANTS AND DONATIONS TRUST FUND		252,746

From the funds in Specific Appropriation 53, \$3,338,004 from the General Revenue Fund are provided for the following projects:

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

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

Florida Association of Agencies Serving the Blind -

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Children's Program.....	300,000
Lighthouse for the Blind - Collier.....	85,000

From the funds in Specific Appropriation 53, \$400,000 in nonrecurring funds from the General Revenue Fund is appropriated for the Blind Babies Successful Transition Program in accordance with s.413.092, Florida Statutes.

54	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	56,140	
	FROM FEDERAL REHABILITATION TRUST		
	FUND		875,000
55	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INDEPENDENT LIVING		
	SERVICES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		35,000
56	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	72,552	
	FROM FEDERAL REHABILITATION TRUST		
	FUND		230,066
57	SPECIAL CATEGORIES		
	LIBRARY SERVICES		
	FROM GENERAL REVENUE FUND	89,735	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		100,000
	From the funds in Specific Appropriation 57, \$50,000 from the General Revenue Fund is provided for the Braille & Talking Book Library.		
58	SPECIAL CATEGORIES		
	VENDING STANDS - EQUIPMENT AND SUPPLIES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		6,177,345
	FROM GRANTS AND DONATIONS TRUST		
	FUND		595,000
59	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		18,158
60	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,573	
	FROM ADMINISTRATIVE TRUST FUND		2,777
	FROM FEDERAL REHABILITATION TRUST		
	FUND		88,981
61	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		686,842
62	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION		
	SERVICES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		229,873
63	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		320,398

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: BLIND SERVICES, DIVISION OF		
FROM GENERAL REVENUE FUND	16,822,246	
FROM TRUST FUNDS		40,215,182
TOTAL POSITIONS	289.75	
TOTAL ALL FUNDS		57,037,428

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Prior to the disbursement of funds from Specific Appropriation 65, each institution shall submit a proposed expenditure plan to the Department of Education pursuant to the requirements of section 1011.521, Florida Statutes.

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

64	SPECIAL CATEGORIES	
	ABLE GRANTS (ACCESS TO BETTER LEARNING AND	
	EDUCATION)	
	FROM GENERAL REVENUE FUND	4,894,666

Funds in Specific Appropriation 64 are provided to support 1,723 qualified Florida resident students at \$2,841 per student for tuition assistance pursuant to section 1009.891, Florida Statutes.

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

65	SPECIAL CATEGORIES	
	GRANTS AND AIDS - HISTORICALLY BLACK	
	PRIVATE COLLEGES	
	FROM GENERAL REVENUE FUND	12,416,543

Funds in Specific Appropriation 65 shall be allocated as follows:

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

Funds provided in Specific Appropriation 65 shall only be expended for student access and retention or direct instruction purposes.

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

66	SPECIAL CATEGORIES	
	EFFECTIVE ACCESS TO STUDENT EDUCATION	
	GRANT	
	FROM GENERAL REVENUE FUND	115,506,537

Funds in Specific Appropriation 66 are provided to support 40,657 qualified Florida resident students at \$2,481 per student for tuition assistance pursuant to section 1009.89, Florida Statutes.

The Office of Student Financial Assistance may prorate the award in the second term and provide a lesser amount if the funds appropriated are insufficient to provide a full award to all eligible students. The

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2020-2021 enrollment.

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES
 FROM GENERAL REVENUE FUND 132,817,746
 TOTAL ALL FUNDS 132,817,746

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

67 SPECIAL CATEGORIES
 GRANTS AND AIDS - BENACQUISTO SCHOLARSHIP PROGRAM
 FROM GENERAL REVENUE FUND 27,811,938
 68 SPECIAL CATEGORIES
 FIRST GENERATION IN COLLEGE MATCHING GRANT PROGRAM
 FROM GENERAL REVENUE FUND 10,617,326

From the funds in Specific Appropriation 68, \$2,654,332 shall be allocated to First Generation in College Matching Grant Programs at Florida colleges for need-based financial assistance as provided in section 1009.701, Florida Statutes. If required matching funds are not raised by participating Florida colleges or state universities by December 1, 2020, the remaining funds shall be reallocated to First Generation in College Matching Grant Programs at Florida colleges or state universities that have remaining unmatched private contributions.

69 SPECIAL CATEGORIES
 PREPAID TUITION SCHOLARSHIPS
 FROM GENERAL REVENUE FUND 7,000,000
 70 SPECIAL CATEGORIES
 FLORIDA ABLE, INCORPORATED
 FROM GENERAL REVENUE FUND 1,770,000
 71 SPECIAL CATEGORIES
 GRANTS AND AIDS - MINORITY TEACHER SCHOLARSHIP PROGRAM
 FROM GENERAL REVENUE FUND 917,798
 72 SPECIAL CATEGORIES
 GRANTS AND AID - NURSING STUDENT LOAN REIMBURSEMENT/ SCHOLARSHIPS
 FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND 1,233,006
 73 FINANCIAL ASSISTANCE PAYMENTS
 MARY MCLEOD BETHUNE SCHOLARSHIP
 FROM GENERAL REVENUE FUND 160,500
 FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND 160,500
 74 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM GENERAL REVENUE FUND 216,396,364

From the funds in Specific Appropriations 7 and 74, the sum of \$280,909,579 is provided for student financial assistance:

Florida Student Assistance Grant - Public Full & Part Time	235,292,009
Florida Student Assistance Grant - Private.....	23,740,126
Florida Student Assistance Grant - Postsecondary.....	6,791,493
Florida Student Assistance Grant - Career Education.....	3,572,384
Children/Spouses of Deceased/Disabled Veterans.....	8,369,513
Florida Work Experience.....	1,569,922
Rosewood Family Scholarships.....	256,747
Honorably Discharged Graduate Assistance Program.....	1,000,000
Florida Farmworker Scholarship Program.....	317,385

Funds in Specific Appropriation 74 for the Honorably Discharged Graduate Assistance Program are provided for supplemental need-based veteran educational benefits. Funds shall be used to assist in the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

payment of living expenses during holiday and semester breaks for active duty and honorably discharged members of the Armed Forces who served on or after September 11, 2001. To ensure students in both public and private institutions have an opportunity to receive funding, allocations to institutions shall be prorated based on the number of total eligible students at eligible institutions.

From the funds provided in Specific Appropriations 7 and 74, the maximum grant to any student from the Florida Public, Private, Career Education, and Postsecondary Assistance Grant Programs shall be \$2,610.

Institutions that received state funds in Fiscal Year 2019-2020 for student scholarships or grants administered by the Office of Student Financial Assistance shall submit the following two reports in a format prescribed by the Department of Education; both due by December 1, 2020. A report of the following information by institution, 1) federal loan information, including the total federal loan amounts disbursed and total number of students who received federal loans; and 2) student level data for all grants, scholarships, and awards to students who applied for and/or received state-funded tuition assistance and aid.

75	FINANCIAL ASSISTANCE PAYMENTS		
	JOSE MARTI SCHOLARSHIP CHALLENGE GRANT		
	FROM GENERAL REVENUE FUND	50,000	
	FROM STATE STUDENT FINANCIAL		
	ASSISTANCE TRUST FUND		74,000
76	FINANCIAL ASSISTANCE PAYMENTS		
	TRANSFER TO THE FLORIDA EDUCATION FUND		
	FROM GENERAL REVENUE FUND	3,000,000	
TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE			
	FROM GENERAL REVENUE FUND	267,723,926	
	FROM TRUST FUNDS		1,467,506
	TOTAL ALL FUNDS		269,191,432
PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL			
77	FINANCIAL ASSISTANCE PAYMENTS		
	STUDENT FINANCIAL AID		
	FROM FEDERAL GRANTS TRUST FUND		100,000
78	FINANCIAL ASSISTANCE PAYMENTS		
	TRANSFER DEFAULT FEES TO THE STUDENT LOAN		
	GUARANTY RESERVE TRUST FUND		
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		5,000
TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL			
	FROM TRUST FUNDS		105,000
	TOTAL ALL FUNDS		105,000

EARLY LEARNING

PROGRAM: EARLY LEARNING SERVICES

From the funds in Specific Appropriations 79 through 91, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Families, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

APPROVED SALARY RATE 5,737,442

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

79	SALARIES AND BENEFITS	POSITIONS	98.00	
	FROM GENERAL REVENUE FUND		4,429,717	
	FROM CHILD CARE AND DEVELOPMENT			
	BLOCK GRANT TRUST FUND			3,641,469
80	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		112,000	
	FROM CHILD CARE AND DEVELOPMENT			
	BLOCK GRANT TRUST FUND			205,414
81	EXPENSES			
	FROM GENERAL REVENUE FUND		455,745	
	FROM CHILD CARE AND DEVELOPMENT			
	BLOCK GRANT TRUST FUND			658,048
	FROM WELFARE TRANSITION TRUST FUND			265,163
82	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		5,000	
	FROM CHILD CARE AND DEVELOPMENT			
	BLOCK GRANT TRUST FUND			15,000
83	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		1,150,211	
	FROM CHILD CARE AND DEVELOPMENT			
	BLOCK GRANT TRUST FUND			1,962,885
	FROM FEDERAL GRANTS TRUST FUND			15,225,000
84	SPECIAL CATEGORIES			
	GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL			
	READINESS			
	FROM GENERAL REVENUE FUND		1,808,957	
	FROM CHILD CARE AND DEVELOPMENT			
	BLOCK GRANT TRUST FUND			19,400,000
	FROM WELFARE TRANSITION TRUST FUND			3,900,000

From the funds in Specific Appropriation 84 in the Child Care and Development Block Grant Trust Fund, \$10,000,000, of which \$7,000,000 is nonrecurring funds, is provided for the Teacher Education and Compensation Helps Program (T.E.A.C.H.) as provided in section 1002.95, Florida Statutes.

From the funds in Specific Appropriation 84, \$1,400,000 in recurring funds and \$2,500,000 in nonrecurring funds from the Welfare Transition Trust Fund are provided for the Home Instruction Program for Pre-School Youngsters (HIPPY) to deliver high quality school readiness curriculum directly to parents so they may strengthen the cognitive and early literacy skills of at risk children. Early learning coalitions will work with HIPPY program staff to identify participant families based on poverty, parents' limited education, and willingness to actively participate in all aspects of the HIPPY program.

From the funds in Specific Appropriation 84, \$6,400,000 from the Child Care and Development Block Grant Trust Fund, of which \$2,900,000 is nonrecurring funds, is provided to support the continued implementation of new performance assessment requirements specified in section 1002, Florida Statutes. The funds will be administered by the Office of Early Learning in coordination with the early learning coalitions to support a coordinated statewide system of quality.

From the funds in Specific Appropriation 84, \$1,808,957 in recurring funds from the General Revenue Fund are provided for the Children's Forum to continue the Help Me Grow Florida Network.

From the funds in Specific Appropriation 84, \$3,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided to the Office of Early Learning to competitively procure for the early learning coalitions established pursuant to section 1002.83, Florida Statutes, a system of professional development that significantly improves child care instructor quality. For purposes of developing the competitive procurement, the office shall consult with the early learning coalitions.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

85	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SCHOOL READINESS SERVICES		
	FROM GENERAL REVENUE FUND	144,555,335	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		521,709,466
	FROM FEDERAL GRANTS TRUST FUND		500,000
	FROM WELFARE TRANSITION TRUST FUND		94,112,427

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

From the funds in Specific Appropriation 85, the Office of Early Learning shall have the ability to allocate funds for school readiness services based on the current allocation method, children on waiting list, and the outcomes of program assessments for school readiness program providers. The Office of Early Learning shall have the ability to reallocate funds for school readiness services as funds are available or in the instance that a coalition does not have eligible children on its waiting list and has met its expenditure cap pursuant to section 1002.89(6), Florida Statutes.

From the funds in Specific Appropriation 85, \$950,000 in nonrecurring funds from the Child Care Development Block Grant Trust Fund shall be used to allocate School Readiness Fraud Restitution payments collected in the prior year.

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

From the funds in Specific Appropriation 85, the Office of Early Learning shall provide differential payments pursuant to section 1002.82(2)(o), Florida Statutes. The Office of Early Learning shall have the authority to reallocate for school readiness services any unexpended portion of the funds provided for the pay differential program.

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

87	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	7,411	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		21,254
88	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VOLUNTARY		
	PREKINDERGARTEN PROGRAM		
	FROM GENERAL REVENUE FUND	415,043,173	

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

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

Alachua.....	4,299,263
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson.....	4,160,576
Brevard.....	11,737,393
Broward.....	41,284,281
Charlotte, DeSoto, Highlands, Hardee.....	4,853,521
Columbia, Hamilton, Lafayette, Union, Suwannee.....	2,828,264
Dade, Monroe.....	56,837,090
Dixie, Gilchrist, Levy, Citrus, Sumter.....	4,789,155
Duval.....	24,829,518
Escambia.....	4,953,393
Hendry, Glades, Collier, Lee.....	20,187,067
Hillsborough.....	31,716,733
Lake.....	6,271,320
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.....	6,573,777
Manatee.....	6,692,605
Marion.....	5,742,789
Martin, Okeechobee, Indian River.....	6,411,133
Okaloosa, Walton.....	5,879,763
Orange.....	33,201,117
Osceola.....	9,102,235
Palm Beach.....	30,033,143
Pasco, Hernando.....	14,285,109
Pinellas.....	15,704,303
Polk.....	11,439,556
St. Johns, Putnam, Clay, Nassau, Baker, Bradford.....	15,231,764
St. Lucie.....	6,152,452
Santa Rosa.....	2,939,244
Sarasota.....	5,106,008
Seminole.....	11,042,333
Volusia, Flagler.....	10,758,268

89	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	24,176	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		8,064
90	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION		
	SERVICES		
	FROM GENERAL REVENUE FUND	1,082,860	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		2,005,150
91	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	211,952	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		281,949
TOTAL: PROGRAM: EARLY LEARNING SERVICES FROM GENERAL REVENUE FUND	570,516,328	
FROM TRUST FUNDS		663,911,289
TOTAL POSITIONS	98.00	
TOTAL ALL FUNDS		1,234,427,617

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2020-2021 fiscal year are incorporated in the act implementing the 2020-2021 General Appropriations Act. The calculations are the basis for the appropriations made in the General Appropriations Act in Specific Appropriations 8, 9, 10, 11, 92, 93, 94, 95, and 96.

92 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM FROM GENERAL REVENUE FUND	8,677,518,401	
FROM STATE SCHOOL TRUST FUND		156,259,392

Funds provided in Specific Appropriations 8 and 92 shall be allocated using a base student allocation of \$4,329.49 for the FEFP.

Funds provided in Specific Appropriations 8 and 92 for the supplemental allocation for juvenile justice education programs shall be allocated pursuant to the formula provided in section 1011.62(9), Florida Statutes. The allocation factor shall be \$1,238.95.

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

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

From the funds provided in Specific Appropriations 8 and 92, \$52,800,000 is provided for the Sparsity Supplement as defined in section 1011.62(7), Florida Statutes, for school districts of 20,000 and fewer FTE in the 2020-2021 fiscal year.

Total Required Local Effort for Fiscal Year 2020-2021 shall be \$8,014,711,712. The total amount shall include adjustments made for the calculation required in section 1011.62(4)(a) through (c), Florida Statutes.

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

- 3. English for Speakers of Other Languages1.181
- 4. Programs for Grades 9-12 Career Education.....1.005

From the funds in Specific Appropriations 8 and 92, \$1,085,953,756 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation as authorized by law to provide educational programs and services for exceptional students. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. School districts that provided educational services in the 2019-2020 fiscal year for exceptional student who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20(3), Florida Statutes, for programs for exceptional students.

From the funds provided in Specific Appropriations 8 and 92, the value of 43.35 weighted FTE students is provided to supplement the 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 FEEP allocations for the students being served. The supplemental value shall not exceed three FTE.

From the funds in Specific Appropriations 8 and 92, \$181,416,794 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(14), Florida Statutes.

From the funds in Specific Appropriations 8 and 92, \$722,120,639 is for Supplemental Academic Instruction to be provided pursuant to section 1011.62(1)(f), Florida Statutes.

From the funds in Specific Appropriations 8 and 92, \$45,473,810 is provided pursuant to section 1011.62, Florida Statutes, for a Turnaround School Supplemental Services Allocation at a per FTE funding amount for eligible schools of \$500.

From the funds in Specific Appropriations 8 and 92, \$130,000,000 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction pursuant to section 1011.62(8), 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(8), Florida Statutes.

From the funds provided in Specific Appropriations 8 and 92, \$235,793,278 is provided for Instructional Materials including \$12,451,159 for Library Media Materials, \$3,403,317 for the purchase of science lab materials and supplies, \$10,555,564 for dual enrollment instructional materials, and \$3,183,162 for the purchase of digital instructional materials for students with disabilities. The growth allocation per FTE shall be \$310.33 for the 2020-2021 fiscal year. School districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in section 1011.62(1)(i), Florida Statutes.

The funds provided for Instructional Materials may also be used by school districts to purchase electronic devices and technology equipment and infrastructure that comply with the eligible expenditures authorized pursuant to section 1011.62(11), 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(11), Florida Statutes. The department shall provide a report to the Legislature on or before March 1, 2021, that details the district

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expenditures for these funds to demonstrate compliance with the amount made available for such purchases.

From funds provided in Specific Appropriations 8 and 92, \$448,480,461 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

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

From the funds provided in Specific Appropriations 8 and 92, \$13,651,623 is provided for a Federally Connected Student Supplement as provided in section 1011.62(12), Florida Statutes.

Funds provided in Specific Appropriations 8 and 92 for the Virtual Education Contribution shall be allocated pursuant to the formula provided in section 1011.62(10), 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 8 and 92, \$20,000,000 is provided for the Digital Classrooms allocation as provided in section 1011.62(11), Florida Statutes. The minimum amount to be allocated to each district is \$250,000 or \$300 per FTE, whichever is less. Twenty percent of the funds provided may be used for professional development, including in-state conference attendance or online coursework, to enhance the use of technology for digital instructional strategies.

From the funds in Specific Appropriations 8 and 92, \$53,457,190 is provided for a Funding Compression allocation for school districts and developmental research schools whose total funds per FTE in the prior fiscal year were less than the statewide average. Funds shall be allocated based on the requirements contained in section 1011.62, Florida Statutes, and for the 2020-2021 allocation, 25 percent of the difference between the district's prior year funds per FTE and the state average shall be used to determine the allocation. A district's allocation shall not be greater than \$100 per FTE.

From the funds in Specific Appropriation 8 and 92, \$100,000,000 is for the Mental Health Assistance Allocation to be provided pursuant to section 1011.62(15), Florida Statutes.

93	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - CLASS SIZE REDUCTION		
	FROM GENERAL REVENUE FUND	2,921,161,928	
	FROM STATE SCHOOL TRUST FUND		111,840,608

Funds in Specific Appropriations 9 and 93 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,314.06, for grades 4 to 8 shall be \$896.32, and for grades 9 to 12 shall be \$898.49. The class size reduction allocation shall be recalculated based on enrollment through the October 2020 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 9 and 93, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

94	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FLORIDA CLASSROOM		
	TEACHER COMPENSATION PROGRAM		
	FROM GENERAL REVENUE FUND	602,282,686	

Funds in Specific Appropriation 94 are provided to increase the minimum salary to \$47,500, including related benefits for FICA and FRS, for full-time public and charter school classroom teachers, as defined in section 1012.01(2)(a), Florida Statutes, whose full-time

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responsibility is the professional activity of instructing students in kindergarten through grade 12 in courses funded through the Florida Education Finance Program (FEFP). Funding will be allocated to each school district based on the number of eligible teachers utilizing the 2018-19 survey three reported teacher salary data. The allocation shall not be recalculated during the school year.

95	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - FLORIDA CLASSROOM	
	TEACHER BONUS PROGRAM	
	FROM GENERAL REVENUE FUND	121,540,174

From the funds in Specific Appropriations 11 and 95, \$290,687,400 is provided for the Florida Classroom Teacher Bonus Program, pursuant to section 1012.734, Florida Statutes, to be allocated as provided in section 1011.62, Florida Statutes. The bonus award amount shall be as follows: Tier 1 Schools) Classroom teachers teaching at a Title I school will receive a bonus of up to \$7,500 and classroom teachers at a non-Title I school will receive a bonus of up to \$3,700; Tier 2 Schools) Classroom teachers teaching at a Title I school will receive a bonus of up to \$3,500 and classroom teachers at a non-Title I school will receive a bonus of up to \$1,750; and Tier 3 Schools) Classroom teachers teaching at a Title I school will receive a bonus of up to \$1,000 and classroom teachers at a non-Title I school will receive a bonus of up to \$500.

The allocation shall be recalculated based on the prior year school district A through F school grading calculation data. Upon recalculation, if the generated allocation is greater than the amount provided in the General Appropriations Act, the total shall be prorated to the level of the appropriation based on each districts share of the total recalculated amount.

If a school district's appropriation for classroom teacher bonuses is insufficient to cover the full award amounts specified in the General Appropriations Act, school districts must prorate the award amounts equally among the tiers.

96	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - FLORIDA SCHOOL PRINCIPAL	
	BONUS PROGRAM	
	FROM GENERAL REVENUE FUND	9,352,500

Funds in Specific Appropriations 96 are provided for the Florida School Principal Bonus Program, pursuant to section 1012.733, Florida Statutes, to be allocated as provided in section 1011.62, Florida Statutes. The bonus award amount shall be as follows: Tier 1 Schools) Principals at a Title I school will receive a bonus of up to \$10,000 and principals at a non-Title I school will receive a bonus up to of \$5,000; Tier 2 Schools) Principals at a Title I school will receive a bonus of up to \$5,000 and principals at a non-Title I school will receive a bonus of up to \$2,500; and Tier 3 Schools) Principals at a Title I school will receive a bonus of up to \$2,500 and principals at a non-Title I school will receive a bonus of up to \$1,250.

The allocation shall be recalculated based on the prior year school district A through F school grading calculation data. Upon recalculation, if the generated allocation is greater than the amount provided in the General Appropriations Act, the total shall be prorated to the level of the appropriation based on each districts share of the total recalculated amount.

If a school district's appropriation for school principal bonuses is insufficient to cover the full award amounts specified in the General Appropriations Act, school districts must prorate the award amounts equally among the tiers.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP		
FROM GENERAL REVENUE FUND	12,331,855,689	
FROM TRUST FUNDS		268,100,000
TOTAL ALL FUNDS		12,599,955,689

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

Of the funds provided for school district matching grants and regional education consortium programs in Specific Appropriations 103 and 108, 60 percent shall be released to the Department of Education at the

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beginning of the first quarter and the balance at the beginning of the third quarter. The Department of Education shall disburse the funds to eligible entities within 30 days of release.

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

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

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

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

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

Funds in Specific Appropriation 98 may be used to contract for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and to achieve the partnership's mission as provided in section 1007.35, Florida Statutes. The funds shall be expended for professional development for Advanced Placement classroom teachers.

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

100	SPECIAL CATEGORIES	
	GRANTS AND AIDS - MENTORING/STUDENT	
	ASSISTANCE INITIATIVES	
	FROM GENERAL REVENUE FUND	8,997,988

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

Best Buddies.....	700,000
Big Brothers Big Sisters.....	2,980,248
Florida Alliance of Boys and Girls Clubs.....	3,652,768
Teen Trendsetters.....	300,000
YMCA State Alliance/YMCA Reads.....	764,972

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

Best Buddies.....	100,000
Big Brothers Big Sisters.....	500,000

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

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

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

University of Florida.....	450,000
University of Miami.....	450,000
Florida State University.....	450,000
University of South Florida.....	450,000

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

Each center shall provide a report to the Department of Education by September 1, 2020, for the prior fiscal year that shall include the following: (1) the number of children served, (2) the number of parents served, (3) the number of persons participating in in-service education activities, (4) the number of districts served, and (5) specific services provided.

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

Funds in Specific Appropriation 103 are provided as challenge grants to public school district education foundations for programs that serve low-performing students, technical career education, literacy initiatives, Science, Technology, Engineering, Math (STEM) Education initiatives, increased teacher quality and/or increased graduation rates as provided in section 1011.765, Florida Statutes. The amount of each grant shall be equal to the private contribution made to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Administrative costs for the program shall not exceed five percent.

Before any funds provided in Specific Appropriation 103 may be disbursed to any public school district education foundation, the public school district foundation must certify to the Commissioner of Education that the private cash has actually been received by the public school education foundation seeking matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program.

104	SPECIAL CATEGORIES		
	EDUCATOR PROFESSIONAL LIABILITY INSURANCE		
	FROM GENERAL REVENUE FUND	1,050,000	
105	SPECIAL CATEGORIES		
	TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS		
	FROM GENERAL REVENUE FUND	36,321	
106	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	591,185	
	FROM ADMINISTRATIVE TRUST FUND		54,718
107	SPECIAL CATEGORIES		
	GRANTS AND AIDS - AUTISM PROGRAM		
	FROM GENERAL REVENUE FUND	9,400,000	

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

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

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

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

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109 SPECIAL CATEGORIES
 TEACHER PROFESSIONAL DEVELOPMENT
 FROM GENERAL REVENUE FUND 25,753,586

Funds provided in Specific Appropriation 109 shall be allocated as follows:

Administrators Professional Development as provided in section 1012.985, Florida Statutes.....	7,000,000
Computer Science Certification and Teacher Bonuses as provided in section 1007.2616, Florida Statutes.....	10,000,000
Florida Association of District School Superintendents Training as provided in section 1001.47, Florida Statutes.....	500,000
High Impact Teacher Corps.....	500,000
Mental Health Awareness and Assistance Training as provided in section 1012.584, Florida Statutes.....	5,500,000
Number One Standards Teacher Professional Development....	1,034,160
Principal of the Year as provided in section 1012.986, Florida Statutes.....	29,426
School Related Personnel of the Year as provided in section 1012.21, Florida Statutes.....	370,000
Teacher of the Year as provided in section 1012.77, Florida Statutes.....	770,000
Teacher of the Year Summit as provided in section 1012.77, Florida Statutes.....	50,000

Funds in Specific Appropriation 109 for the Teacher of the Year Program are provided for financial awards, in conjunction with any private donations, resulting in district participants receiving a minimum total award amount of \$10,000; the selected finalists receiving a minimum total award of \$15,000; and the Teacher of the Year receiving a minimum total award amount of \$20,000.

Funds in Specific Appropriation 109 for the School Related Personnel of the Year Program are provided for financial awards of up to \$5,000 for participants of the program; the selected finalists receiving a total award of up to \$6,500; and the School Related Personnel of the Year receiving a total award amount of up to \$10,000.

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

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

Funds in Specific Appropriation 109 for Computer Science Certification and Teachers Bonuses are provided to the Department of Education and shall be allocated to school districts pursuant to section 1007.2616, Florida Statutes. The department shall submit a report to the Legislature by June 30, 2021, that details how the funds were allocated by school district.

Funds in Specific Appropriation 109 for the High Impact Teacher Corps Initiative are provided to the Department of Education for the implementation of the initiative.

Funds in Specific Appropriation 109 are provided to the Department of Education to implement the Number One Teacher Professional Development on the new benchmarks in English Language Arts (ELA) and mathematics. Funding will be used for the creation of materials aligned to new benchmarks in ELA and mathematics and professional development employing

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the new material in a train the trainer model for school district personnel.

110 SPECIAL CATEGORIES
 GRANTS AND AIDS - STRATEGIC STATEWIDE
 INITIATIVES
 FROM GENERAL REVENUE FUND 4,015,000

From the funds in Specific Appropriation 110, \$3,000,000 in recurring funds are provided to the Department of Education for the centralized data repository and analytics resources pursuant to section 1001.212(6), Florida Statutes.

From the funds in Specific Appropriation 110, \$375,000 in recurring funds are provided to the Department of Education to implement the Florida Civics and Debate Initiative. The Florida Civics and Debate Initiative will expand middle and high school debate and speech programs across the state.

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

111 SPECIAL CATEGORIES
 GRANTS AND AIDS - GARDINER SCHOLARSHIP
 PROGRAM
 FROM GENERAL REVENUE FUND 172,756,005

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

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

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

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

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

114 SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL
 ENHANCEMENTS
 FROM GENERAL REVENUE FUND 11,783,873

From the funds in Specific Appropriation 114, \$5,872,495 in recurring funds and \$2,887,836 in nonrecurring funds are provided for the SEED School of Miami as provided in section 1002.3305, Florida Statutes.

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

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

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115	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EXCEPTIONAL EDUCATION		
	FROM GENERAL REVENUE FUND	5,698,722	
	FROM FEDERAL GRANTS TRUST FUND		2,333,354

From the funds in Specific Appropriation 115, \$350,000 in recurring funds and \$550,000 in nonrecurring funds from the General Revenue Fund are provided for The Family Cafe. Funds in Specific Appropriation 115 for Family Cafe are supplemental and shall not be used to replace or supplant current funds awarded for the Family Cafe Project.

From the funds in Specific Appropriation 115, \$1,141,704 in recurring funds and \$100,000 in nonrecurring funds from the General Revenue Fund are provided for Learning through Listening.

From the funds in Specific Appropriation 115, \$250,000 in recurring funds and \$250,000 in nonrecurring funds from the General Revenue Fund are provided for Special Olympics.

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

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

Funds in Specific Appropriation 115 from the Federal Grants Trust Fund shall be allocated as follows:

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

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

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

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the application and shall provide a report documenting expenditures for the 2020-2021 fiscal year to the Department of Education by September 30, 2021.

116	SPECIAL CATEGORIES		
	FLORIDA SCHOOL FOR THE DEAF AND THE BLIND		
	FROM GENERAL REVENUE FUND	49,393,197	
	FROM ADMINISTRATIVE TRUST FUND		120,937
	FROM FEDERAL GRANTS TRUST FUND		1,981,099
	FROM GRANTS AND DONATIONS TRUST FUND		2,530,606

From the funds in Specific Appropriation 116, the school shall contract for health, medical, pharmaceutical and dental screening services for students. The school shall develop a collaborative service agreement for medical services and shall maximize the recovery of all legally available funds from Medicaid and private insurance coverage. The school shall report to the Legislature by June 30, 2021, information describing the agreement, services provided, budget and expenditures, including the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2020-2021 fiscal year.

From the Funds in Specific Appropriations 116, \$756,038 is provided to increase the minimum salary to \$47,500, including related benefits for FICA and FRS, for full-time public classroom teachers, as defined in section 1012.01(2)(a), Florida Statutes, whose full-time responsibility is the professional activity of instructing students in kindergarten through grade 12. Funding will be allocated based on the number of eligible teachers utilizing the 2018-19 survey three reported teacher salary data.

117	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	207,433	
	FROM ADMINISTRATIVE TRUST FUND		40,935
118	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION		
	FROM GENERAL REVENUE FUND	2,500,000	

Funds in Specific Appropriation 118 are provided for security and equipment upgrades at Florida Jewish Day Schools statewide.

TOTAL:	PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP		
	FROM GENERAL REVENUE FUND	327,038,881	
	FROM TRUST FUNDS		7,061,649
	TOTAL ALL FUNDS		334,100,530

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

119	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS		
	FROM GRANTS AND DONATIONS TRUST FUND		3,999,420
120	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FEDERAL GRANTS AND AIDS		
	FROM ADMINISTRATIVE TRUST FUND		353,962
	FROM FEDERAL GRANTS TRUST FUND		1,864,865,669
121	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM FEDERAL GRANTS TRUST FUND		5,409,971

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TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM
 FROM TRUST FUNDS 1,874,629,022
 TOTAL ALL FUNDS 1,874,629,022

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

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

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

Funds provided in Specific Appropriation 123 shall be allocated as follows:

Florida Channel Closed Captioning.....	390,862
Florida Channel Satellite Transponder Operations.....	800,000
Florida Channel Statewide Governmental and Cultural Affairs Programming.....	497,522
Florida Channel Year Round Coverage.....	2,714,588
Florida Public Radio Emergency Network Storm Center.....	166,270
Public Radio Stations.....	1,300,000
Public Television Stations.....	3,844,811

From the funds provided in Specific Appropriation 123 for "Statewide Governmental and Cultural Affairs Programming" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel."

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

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

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

PROGRAM: WORKFORCE EDUCATION

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

Funds in Specific Appropriation 124 shall be provided by the Department of Education to district workforce education programs for students who earned industry certifications during the 2019-2020 academic year. Funding shall be based on students who earned industry certifications in the following occupational areas: health science to include surgical technology, orthopedic technology, dental assisting technology, practical nursing, medical coder/biller, medical assisting, certified nursing assistant, emergency medical technician and paramedic, clinical lab technician, EKG technician, pharmacy technician, and clinical hemodialysis technician; automotive service technology; auto collision repair and refinishing; medium/heavy duty truck technician; cyber security; cloud virtualization; network support services; computer programming; computer-aided drafting; advanced manufacturing; electrician; plumbing; public safety; welding; Federal Aviation Administration airframe mechanics and power plant mechanics; and heating, ventilation and air conditioning technician. These performance funds shall not be awarded for certifications earned through continuing workforce education programs.

School districts shall maintain documentation for student attainment of industry certifications that are eligible for performance funding. The Auditor General shall verify compliance with this requirement during

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

125	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - ADULT BASIC EDUCATION		
	FEDERAL FLOW-THROUGH FUNDS		
	FROM FEDERAL GRANTS TRUST FUND . . .		45,365,457
126	AID TO LOCAL GOVERNMENTS		
	WORKFORCE DEVELOPMENT		
	FROM GENERAL REVENUE FUND	288,445,419	

From the funds in Specific Appropriation 12 from the Educational Enhancement Trust Fund and Specific Appropriation 126 from the General Revenue Fund, \$385,798,429 is provided for school district workforce education programs as defined in section 1004.02(25), Florida Statutes. Funds shall be allocated to each school district with workforce education programs based upon the state funding need identified in the school district workload funding model and recommendations of the District Workforce Education Funding Steering Committee.

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

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

The funds provided in Specific Appropriations 12, 124, and 126 shall not be used to support K-12 programs or district K-12 administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

Pursuant to the provisions of section 1009.26(1), Florida Statutes, school districts may grant fee waivers for programs funded through Workforce Development Education appropriations for up to eight percent of the fee revenues that would otherwise be collected.

From the funds provided in Specific Appropriations 12 and 126, each school district shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts.

District superintendents shall certify that workforce education enrollment and performance data used for funding allocations to districts is accurate and complete in accordance with reporting timelines established by the Department of Education. If the district's workforce education programs are operated through a charter technical career center under section 1002.34, Florida Statutes, the director appointed by the charter technical career center 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.

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

The recurring general revenue funds in Specific Appropriation 127 are provided for the Pathways to Career Opportunities Grant Program. The Department of Education shall administer the competitive grant program, determine eligibility, and distribute grants. Grantees include high schools, career centers, charter technical career centers, Florida College System institutions, and other entities authorized to sponsor an apprenticeship or preapprenticeship program, as defined in s. 446.021, Florida Statutes. The funds may be used to establish new apprenticeship or preapprenticeship programs, or expand existing programs. Applicants

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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.

128	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS FROM FEDERAL GRANTS TRUST FUND		72,724,046
129	SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS FROM GENERAL REVENUE FUND	100,000	

The funds in Specific Appropriation 129 shall be allocated to the Lotus House Women's Shelter.

TOTAL: PROGRAM: WORKFORCE EDUCATION			
FROM GENERAL REVENUE FUND	305,045,419		
FROM TRUST FUNDS		118,089,503	
TOTAL ALL FUNDS			423,134,922

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

130	AID TO LOCAL GOVERNMENTS PERFORMANCE BASED INCENTIVES FROM GENERAL REVENUE FUND	14,000,000	
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Funds in Specific Appropriation 130 are provided to colleges for students who earn industry certifications during the 2020-2021 academic year. Funding shall be based on students who earn industry certifications in the following occupational areas: public safety, health sciences, automotive service technology, auto collision repair and refinishing, cyber security, cloud virtualization, network support services, computer programming, advanced manufacturing, electrician, welding, Federal Aviation Administration airframe mechanics, power plant mechanics, pharmacy technicians, and heating, ventilation and air conditioning technicians. The Department of Education shall distribute the awards by June 1, 2021, and establish procedures and timelines for colleges to report earned certifications for funding. The Department of Education may allocate any funds not obligated by June 1, 2021, to schools who have earned awards, based on the percentage of earned certifications. By October 31, 2020, the Chancellor of the Florida College System shall identify the associated industry certifications and shall prepare a report for each certification to include cost, percent employed, and average salary of graduates. These performance funds shall not be awarded for certifications earned through continuing workforce education programs.

Colleges shall maintain documentation for student attainment of industry certifications that are eligible for performance funding. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the colleges. If a college is unable to comply, the college shall refund the performance funding to the state.

131	AID TO LOCAL GOVERNMENTS STUDENT SUCCESS INCENTIVE FUNDS FROM GENERAL REVENUE FUND	30,000,000	
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From the funds in Specific Appropriation 131, \$20,000,000 is provided for the 2+2 Student Success Incentive Fund to support college efforts to improve the success of students enrolled in associate of arts degree programs in completing critical college credit courses, graduating with associate of arts degrees, and transferring to baccalaureate degree programs.

From the funds in Specific Appropriation 131, \$10,000,000 is provided for the Work Florida Student Success Incentive Fund to support college strategies and initiatives to align career education programs with statewide and regional workforce demands and high paying job

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

opportunities.

132	AID TO LOCAL GOVERNMENTS FLORIDA COLLEGE SYSTEM DUAL ENROLLMENT FROM GENERAL REVENUE FUND	550,000
133	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LAST MILE COLLEGE COMPLETION PROGRAM FROM GENERAL REVENUE FUND	1,500,000

The funds provided in Specific Appropriation 133 are provided to the Department of Education to administer the Last Mile College Completion Program. The Last Mile College Completion Program was established, beginning with the 2019-20 academic year, to annually award the cost of in-state tuition and required fees to Florida resident students, pursuant to section 1009.21, Florida Statutes, in good standing at Florida College System institutions who are within 12 or fewer credit hours of completing their first associate or baccalaureate degree. The award amount may not exceed the difference between the full cost of attendance and the total of the students' financial aid, not including loans. The department shall provide a simple, web-based, application for students to identify their intent to enroll and complete their associate or baccalaureate degree at one or more Florida College System institutions or approved online institutions within three academic terms. Once each student has successfully passed the course or courses for each term enrolled during the program period, the department will disburse the funds to the participating institution.

134	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM PROGRAM FUND FROM GENERAL REVENUE FUND	1,070,267,095
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Funds provided in Specific Appropriation 134 are provided for operating funds and approved baccalaureate programs, and shall be allocated as follows:

Eastern Florida State College.....	37,719,013
Broward College.....	77,801,434
College of Central Florida.....	20,527,395
Chipola College.....	10,841,707
Daytona State College.....	44,101,602
Florida SouthWestern State College.....	29,665,546
Florida State College at Jacksonville.....	68,002,857
The College of the Florida Keys.....	6,785,964
Gulf Coast State College.....	19,198,142
Hillsborough Community College.....	57,989,653
Indian River State College.....	43,679,778
Florida Gateway College.....	12,805,750
Lake-Sumter State College.....	15,056,632
State College of Florida, Manatee-Sarasota.....	24,124,943
Miami Dade College.....	149,084,309
North Florida College.....	7,176,410
Northwest Florida State College.....	16,826,865
Palm Beach State College.....	56,899,663
Pasco-Hernando State College.....	25,467,916
Pensacola State College.....	31,214,800
Polk State College.....	25,619,171
Saint Johns River State College.....	21,069,945
Saint Petersburg College.....	60,546,394
Santa Fe College.....	38,992,263
Seminole State College of Florida.....	40,127,331
South Florida State College.....	14,183,267
Tallahassee Community College.....	28,994,508
Valencia College.....	85,763,837

Prior to the disbursement of funds in Specific Appropriations 14 and 134, colleges shall submit an operating budget for the expenditure of these funds as provided in section 1011.30, Florida Statutes. The operating budget shall clearly identify planned expenditures for baccalaureate programs and shall include the sources of funds.

For advanced and professional, postsecondary vocational, developmental education, educator preparation institute programs, and baccalaureate degree programs, tuition and fees shall be assessed in accordance with section 1009.23, Florida Statutes.

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.

Pursuant to the provisions of section 1009.26(1), Florida Statutes, Florida colleges may grant fee waivers for programs funded through Workforce Development Education appropriations for up to eight percent of the fee revenues that would otherwise be collected.

From the funds in Specific Appropriations 14 and 134, each Florida college shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the Florida colleges.

Each Florida college board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the Florida college by more than 10 percent during the 2020-21 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.

135	SPECIAL CATEGORIES		
	COMMISSION ON COMMUNITY SERVICE		
	FROM GENERAL REVENUE FUND	983,182	
TOTAL: PROGRAM: FLORIDA COLLEGES			
	FROM GENERAL REVENUE FUND	1,117,300,277	
	TOTAL ALL FUNDS		1,117,300,277

STATE BOARD OF EDUCATION

From the funds provided in Specific Appropriations 136 through 148, the Commissioner of Education shall prepare and provide to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor on or before October 1, 2020, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2020-2021 fiscal year and the data on which the rate(s) was established; the estimated amount of funds the approved rate(s) will generate; the proposed expenditure plan for the amount generated; and the June 30, 2020, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 136 through 148, the Department of Education shall publish on the Florida Department of Education website by December 31, 2020, from each school district's Annual Financial Report, expenditures on a per FTE basis for the following fund types: General Fund, Special Revenue Fund, Debt Service Fund, Capital Project Fund and a Total. Fiduciary funds, enterprise funds, and internal service funds shall not be included. This funding information shall also be published in the same format on each school district's website by December 31, 2020.

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

	APPROVED SALARY RATE	49,441,301	
136	SALARIES AND BENEFITS	POSITIONS	930.00
	FROM GENERAL REVENUE FUND		21,660,769
	FROM ADMINISTRATIVE TRUST FUND		7,223,878
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		5,253,018
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		2,983,400
	FROM FEDERAL GRANTS TRUST FUND		14,980,477
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		2,749,826
	FROM STUDENT LOAN OPERATING TRUST FUND		6,980,545

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		74,946
	FROM OPERATING TRUST FUND		295,445
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		402,177
	FROM WORKING CAPITAL TRUST FUND		5,652,462
137	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	241,613	
	FROM ADMINISTRATIVE TRUST FUND		140,473
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		94,347
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		41,618
	FROM FEDERAL GRANTS TRUST FUND		531,568
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		220,559
	FROM STUDENT LOAN OPERATING TRUST FUND		24,981
	FROM OPERATING TRUST FUND		5,005
	FROM WORKING CAPITAL TRUST FUND		57,725
138	EXPENSES		
	FROM GENERAL REVENUE FUND	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
<p>From the funds provided in Specific Appropriation 138, \$45,187 from the General Revenue Fund is provided to the Department of Education to pay the state's dues to the Interstate Commission on Educational Opportunity for Military Children for the 2020-2021 fiscal year.</p>			
139	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	45,970	
	FROM ADMINISTRATIVE TRUST FUND		144,428
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		7,440
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		15,000
	FROM FEDERAL GRANTS TRUST FUND		241,756
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		16,375
	FROM STUDENT LOAN OPERATING TRUST FUND		55,960
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		6,000
	FROM OPERATING TRUST FUND		5,000
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		3,150
	FROM WORKING CAPITAL TRUST FUND		47,921
140	SPECIAL CATEGORIES		
	ASSESSMENT AND EVALUATION		
	FROM GENERAL REVENUE FUND	68,796,316	
	FROM ADMINISTRATIVE TRUST FUND		2,315,367
	FROM FEDERAL GRANTS TRUST FUND		40,153,877

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		13,783,900
141	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	171,900	
142	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INSTITUTIONAL ASSESSMENT TRUST FUND FROM STUDENT LOAN OPERATING TRUST FUND FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND FROM OPERATING TRUST FUND FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND FROM WORKING CAPITAL TRUST FUND	27,688,039	739,054 1,402,736 488,200 1,876,770 50,000 405,405 14,115,208 19,893 374,193 4,242,250 943,604
143	SPECIAL CATEGORIES EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		200,000
144	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM INSTITUTIONAL ASSESSMENT TRUST FUND FROM STUDENT LOAN OPERATING TRUST FUND FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND FROM OPERATING TRUST FUND FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND FROM WORKING CAPITAL TRUST FUND	114,108	55,382 32,488 15,558 94,808 4,128 90,078 420 4,178 1,746 27,194
145	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM INSTITUTIONAL ASSESSMENT TRUST FUND FROM STUDENT LOAN OPERATING TRUST FUND FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND	118,382	20,676 17,190 11,234 70,839 8,819 42,523 293

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM OPERATING TRUST FUND		2,761
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		1,721
	FROM WORKING CAPITAL TRUST FUND		25,472
146	DATA PROCESSING SERVICES		
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	90,688	
	FROM ADMINISTRATIVE TRUST FUND		7
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		2,929
	FROM FEDERAL GRANTS TRUST FUND		38
	FROM STUDENT LOAN OPERATING TRUST FUND		107,635
	FROM WORKING CAPITAL TRUST FUND		6,415
147	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND	5,398,662	
	FROM ADMINISTRATIVE TRUST FUND		1,703,476
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		1,163,723
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		335,401
	FROM FEDERAL GRANTS TRUST FUND		2,793,968
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		313,328
	FROM STUDENT LOAN OPERATING TRUST FUND		1,098,485
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		16,523
	FROM OPERATING TRUST FUND		93,167
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		68,875
	FROM WORKING CAPITAL TRUST FUND		1,223,913
148	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	1,838,332	
	FROM ADMINISTRATIVE TRUST FUND		10,286
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		72,085
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		2,083
	FROM FEDERAL GRANTS TRUST FUND		28,223
	FROM STUDENT LOAN OPERATING TRUST FUND		705,650
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		42,045
	FROM WORKING CAPITAL TRUST FUND		4,372,253
TOTAL:	STATE BOARD OF EDUCATION		
	FROM GENERAL REVENUE FUND	129,460,019	
	FROM TRUST FUNDS		152,306,513
	TOTAL POSITIONS	930.00	
	TOTAL ALL FUNDS		281,766,532

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

Funds in Specific Appropriation 149 shall be transferred to the H. Lee Moffitt Cancer Center and Research Institute to support the operations of this state university system entity. Funds in Specific Appropriation 149 may be transferred to the Agency for Health Care Administration and used as state matching funds for the H. Lee Moffitt Cancer Center and Research Institute to adjust the Medicaid inpatient reimbursement and outpatient trend adjustments applied to the H. Lee Moffitt Cancer Center and Research Institute and other Medicaid reductions to its reimbursements up to the actual Medicaid inpatient and outpatient costs. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the H. Lee Moffitt Cancer Center and Research Institute to continue the original purpose of providing research and education related to cancer.

150 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EDUCATION AND GENERAL
 ACTIVITIES
 FROM GENERAL REVENUE FUND 2,300,744,258
 FROM EDUCATION AND GENERAL STUDENT
 AND OTHER FEES TRUST FUND 1,791,677,200
 FROM PHOSPHATE RESEARCH TRUST FUND 5,179,554

Funds provided in Specific Appropriations 150 through 158 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2020-2021 fiscal year to the named university entities to expend tuition and fees that are collected during the 2020-2021 fiscal year and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 1011.4106, Florida Statutes. The expenditure of tuition and fee revenues from local accounts by each university entity shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes.

Funds from the General Revenue Fund provided in Specific Appropriations 150 through 158 to each of the named university entities are contingent upon each university entity complying with the tuition and fee policies established in Part II of chapter 1009, Florida Statutes. However, the funds appropriated to a specific university entity shall not be affected by the failure of another university entity to comply with this provision.

Funds in Specific Appropriations 15 through 19 and 150 through 162 shall be expended in accordance with operating budgets that must be approved by each university's board of trustees.

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

University of Florida.....	227,716,334
Florida State University.....	199,835,247
Florida A&M University.....	64,033,902
University of South Florida.....	127,425,645
University of South Florida - St. Petersburg.....	23,234,783
University of South Florida - Sarasota/Manatee.....	13,574,038
Florida Atlantic University.....	107,144,394
University of West Florida.....	74,238,432
University of Central Florida.....	163,749,513
Florida International University.....	148,465,041
University of North Florida.....	66,615,238
Florida Gulf Coast University.....	65,809,982
New College of Florida.....	21,846,491
Florida Polytechnic University.....	34,256,576
State University Performance Based Incentives.....	660,000,000
Johnson Matching Grant.....	237,500
Preeminent and Emerging Preeminent Research Universities..	152,000,000
World Class Faculty and Scholar Program.....	90,561,143
State University Professional and Graduate Degree Excellence Program.....	60,000,000

Funds in Specific Appropriation 150 from the Education and General

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Student and Other Fees Trust Fund shall be allocated as follows:

University of Florida.....	339,653,152
Florida State University.....	231,310,768
Florida A&M University.....	67,801,614
University of South Florida.....	187,739,487
University of South Florida - St. Petersburg.....	26,096,995
University of South Florida - Sarasota/Manatee.....	10,870,425
Florida Atlantic University.....	136,401,331
University of West Florida.....	53,000,000
University of Central Florida.....	320,133,474
Florida International University.....	262,330,676
University of North Florida.....	77,333,530
Florida Gulf Coast University.....	70,089,932
New College of Florida.....	6,807,778
Florida Polytechnic University.....	2,108,038

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

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

From the funds in Specific Appropriation 150 for State University System Performance Based Incentives, \$315,000,000 is included as state investment in performance funding, and \$345,000,000 is redistributed from the base funding of the institutions in the State University System as the institutional investment in performance funding.

From the funds in Specific Appropriation 150 provided to the University of West Florida, \$2,535,616 shall be released to the Florida Academic Library Services Cooperative at the University of West Florida at the beginning of the first quarter, and \$4,317,400 shall be released at the beginning of the second quarter in addition to the normal releases. The additional releases are provided to maximize cost savings through centralized purchases of subscription-based electronic resources.

From the funds in Specific Appropriation 150 for the Florida Academic Library Services Cooperative and the Complete Florida Plus Program at the University of West Florida, administrative costs shall not exceed five percent.

From the funds in Specific Appropriation 150, the recurring sum of \$5,000,000 provided to the University of West Florida for the Complete Florida Plus Program shall be placed in reserve and released contingent upon the completion and findings of the audit of the program. Upon completion of the audit, showing satisfactory findings, the Board of Governors is authorized to submit a budget amendment to request release of funds, pursuant to section 216.177, Florida Statutes.

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

From the funds in Specific Appropriation 150, \$152,000,000 is provided for Preeminent and Emerging Preeminent State Research Universities Program. Each designated preeminent state research university shall receive an equal amount of funding. Each designated emerging preeminent state research university shall receive an amount of funding that is equal to one-fourth of the total amount awarded to each designated preeminent state research university pursuant to section 1001.7065 (5)(c)2, Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

151	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY AND FLORIDA STATE UNIVERSITY COLLEGE OF ENGINEERING FROM GENERAL REVENUE FUND	14,541,522	
152	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM GENERAL REVENUE FUND	149,367,577	
153	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	68,366,015	65,542,305
154	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	104,682,231	37,517,537
155	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	35,060,136	14,898,434
156	AID TO LOCAL GOVERNMENTS UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	30,920,583	18,346,940
157	AID TO LOCAL GOVERNMENTS FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	32,785,979	18,787,129
158	AID TO LOCAL GOVERNMENTS FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	16,568,949	10,717,381
159	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - STUDENT FINANCIAL ASSISTANCE FROM GENERAL REVENUE FUND	7,140,378	

A minimum of 75 percent of the funds provided in Specific Appropriation 159 shall be allocated for need-based financial aid.

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

160	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA POSTSECONDARY COMPREHENSIVE TRANSITION PROGRAM FROM GENERAL REVENUE FUND	8,984,565	
161	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INSTITUTE FOR HUMAN AND MACHINE COGNITION FROM GENERAL REVENUE FUND	2,739,184	
Funds in Specific Appropriation 161 shall be transferred to the Institute for Human and Machine Cognition to support the operations of this state university system entity.			
162	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM PHOSPHATE RESEARCH TRUST FUND	23,194,695	4,695
TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES			
	FROM GENERAL REVENUE FUND	2,805,673,002	
	FROM TRUST FUNDS		1,962,671,175
	TOTAL ALL FUNDS		4,768,344,177

BOARD OF GOVERNORS

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

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

164	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	51,310	15,589 5,196
165	EXPENSES FROM GENERAL REVENUE FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	736,982	144,799 12,000
166	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	11,782	5,950
167	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	384,103	70,000 3,000
168	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	12,028	

FISCAL YEAR 2020-21 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

169	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	17,130	
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		4,254
170	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES IN POST-SECONDARY EDUCATION		
	FROM GENERAL REVENUE FUND	1,500,000	
171	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	269,527	
TOTAL:	BOARD OF GOVERNORS		
	FROM GENERAL REVENUE FUND	9,112,925	
	FROM TRUST FUNDS		1,062,117
	TOTAL POSITIONS	65.00	
	TOTAL ALL FUNDS		10,175,042
TOTAL OF SECTION 2			
	FROM GENERAL REVENUE FUND	18,074,999,958	
	FROM TRUST FUNDS		6,671,953,801
	TOTAL POSITIONS	2,266.75	
	TOTAL ALL FUNDS		24,746,953,759
TOTAL: EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2)			
	EDUCATION/EARLY LEARNING		
	FROM GENERAL REVENUE FUND	570,516,328	
	FROM TRUST FUNDS		663,911,289
	EDUCATION/PUBLIC SCHOOLS		
	FROM GENERAL REVENUE FUND	12,973,878,666	
	FROM TRUST FUNDS		3,007,916,295
	EDUCATION/FL COLLEGES		
	FROM GENERAL REVENUE FUND	1,117,300,277	
	FROM TRUST FUNDS		160,218,929
	EDUCATION/UNIVERSITIES		
	FROM GENERAL REVENUE FUND	2,805,673,002	
	FROM TRUST FUNDS		2,343,947,260
	EDUCATION/OTHER		
	FROM GENERAL REVENUE FUND	607,631,685	
	FROM TRUST FUNDS		2,741,260,028
	EDUCATION RECAP		
	FROM GENERAL REVENUE FUND	18,074,999,958	
	FROM TRUST FUNDS		8,917,253,801
	TOTAL POSITIONS	2,266.75	
	TOTAL ALL FUNDS		26,992,253,759
	TOTAL APPROVED SALARY RATE	106,758,604	

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

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

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

	APPROVED SALARY RATE	13,599,274	
172	SALARIES AND BENEFITS	POSITIONS	264.00
	FROM GENERAL REVENUE FUND		3,324,769
	FROM ADMINISTRATIVE TRUST FUND		15,447,920
173	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	397,470	
	FROM ADMINISTRATIVE TRUST FUND		1,047,054
174	EXPENSES		
	FROM GENERAL REVENUE FUND	302,216	
	FROM ADMINISTRATIVE TRUST FUND		3,362,172
175	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		401,539
176	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	108,789	
	FROM ADMINISTRATIVE TRUST FUND		5,332,799
177	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	20,273	
	FROM ADMINISTRATIVE TRUST FUND		126,845
178	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	18,346	
	FROM ADMINISTRATIVE TRUST FUND		193,232
179	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	21,232	
	FROM ADMINISTRATIVE TRUST FUND		66,211
180	DATA PROCESSING SERVICES		
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		1,267,589
TOTAL:	PROGRAM: ADMINISTRATION AND SUPPORT		
	FROM GENERAL REVENUE FUND	4,193,095	
	FROM TRUST FUNDS		27,245,361
	TOTAL POSITIONS	264.00	
	TOTAL ALL FUNDS		31,438,456

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

181	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION		
	FROM GENERAL REVENUE FUND	78,388,292	
	FROM MEDICAL CARE TRUST FUND		246,299,021

Funds in Specific Appropriations 181 and 184 are provided to the

SECTION 3 - HUMAN SERVICES

Agency for Health Care Administration to contract with the Florida Healthy Kids Corporation to provide comprehensive health insurance coverage, including dental services, to Title XXI children eligible under the Florida KidCare Program and pursuant to section 624.91, Florida Statutes. The corporation shall use local funds to serve non-Title XXI children that are eligible for the program pursuant to section 624.91(3)(b), Florida Statutes. The corporation shall return unspent local funds collected in Fiscal Year 2019-2020 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

182	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,047,373	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		787,093
	FROM MEDICAL CARE TRUST FUND		3,319,866
183	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES -		
	FLORIDA HEALTHY KIDS ADMINISTRATION		
	FROM GENERAL REVENUE FUND	4,544,687	
	FROM MEDICAL CARE TRUST FUND		14,351,004
184	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA HEALTHY KIDS		
	CORPORATION DENTAL SERVICES		
	FROM GENERAL REVENUE FUND	10,347,610	
	FROM MEDICAL CARE TRUST FUND		32,675,224
	Funds in Specific Appropriation 184 are provided to the Agency for Health Care Administration for Florida Healthy Kids dental services to be paid a monthly premium of no more than \$16.53 per member per month.		
185	SPECIAL CATEGORIES		
	MEDIKIDS		
	FROM GENERAL REVENUE FUND	19,701,943	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		21,566,673
	FROM MEDICAL CARE TRUST FUND		48,175,427
186	SPECIAL CATEGORIES		
	CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM GENERAL REVENUE FUND	45,045,009	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,910,142
	FROM MEDICAL CARE TRUST FUND		141,579,309
TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND	159,074,914	
	FROM TRUST FUNDS		510,663,759
	TOTAL ALL FUNDS		669,738,673

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	29,676,980	
187	SALARIES AND BENEFITS	POSITIONS	621.00
	FROM GENERAL REVENUE FUND		3,108,112
	FROM MEDICAL CARE TRUST FUND		39,471,914
188	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	278,467	
	FROM MEDICAL CARE TRUST FUND		3,668,228
189	EXPENSES		
	FROM GENERAL REVENUE FUND	934,155	
	FROM MEDICAL CARE TRUST FUND		6,631,468
190	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	49,177	
	FROM MEDICAL CARE TRUST FUND		221,266
191	SPECIAL CATEGORIES		
	PHARMACEUTICAL EXPENSE ASSISTANCE		
	FROM GENERAL REVENUE FUND	50,000	

SECTION 3 - HUMAN SERVICES

192	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	97,787	
	FROM MEDICAL CARE TRUST FUND		97,787
193	SPECIAL CATEGORIES CONTRACT NURSING HOME AUDIT PROGRAM		
	FROM GENERAL REVENUE FUND	827,653	
	FROM MEDICAL CARE TRUST FUND		1,129,095
194	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	38,603,078	
	FROM GRANTS AND DONATIONS TRUST FUND		4,070,535
	FROM MEDICAL CARE TRUST FUND		73,371,444
195	SPECIAL CATEGORIES FLORIDA HEALTH CARE CONNECTION (FX)		
	FROM GENERAL REVENUE FUND	12,616,052	
	FROM MEDICAL CARE TRUST FUND		95,153,264
<p>From the funds in Specific Appropriation 195, \$12,616,052 in nonrecurring funds from the General Revenue Fund and \$95,153,264 in nonrecurring funds from the Medical Care Trust Fund are provided to the Agency for Health Care Administration for the Florida Health Care Connection project. 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 is contingent upon approval of a comprehensive operational work plan reflecting all project tasks and a detailed spend plan reflecting estimated and actual costs that comply with the requirements prescribed and funding approved by the Centers for Medicare and Medicaid Services. The agency shall submit independent verification and validation assessments and quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget and the chairs of the Senate Committee on Appropriations and the House of Representatives Appropriations Committee. Each status report must include progress made to date for each project milestone, planned and actual deliverable completion dates, planned and actual costs incurred, and any project issues and risks.</p>			
196	SPECIAL CATEGORIES MEDICAID FISCAL CONTRACT		
	FROM GENERAL REVENUE FUND	15,172,571	
	FROM MEDICAL CARE TRUST FUND		53,677,531
197	SPECIAL CATEGORIES MEDICAID PEER REVIEW		
	FROM GENERAL REVENUE FUND	1,093,903	
	FROM MEDICAL CARE TRUST FUND		4,403,348
198	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	193,156	
	FROM MEDICAL CARE TRUST FUND		246,413
199	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	26,165	
	FROM MEDICAL CARE TRUST FUND		180,663
200	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	79,499	
	FROM MEDICAL CARE TRUST FUND		149,836

SECTION 3 - HUMAN SERVICES

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	73,129,775	
FROM TRUST FUNDS		282,472,792
TOTAL POSITIONS	621.00	
TOTAL ALL FUNDS		355,602,567

MEDICAID SERVICES TO INDIVIDUALS

From the funds in Specific Appropriations 201 through 220, the Agency for Health Care Administration shall create a Medicaid hospital quality performance incentive program to be known as the Top Outcome for Patients (TOP) program. The TOP shall rely on two or more nationally-recognized hospital rating systems that involve, among other metrics, readmission rates, mortality rates, staffing ratios, staff credentials, and physician or patient surveys to measure a hospital's quality of patient outcomes.

From the funds in Specific Appropriations 201 through 228, the Agency for Health Care Administration shall provide a quarterly reconciliation report of all Medicaid service appropriation expenditures and fund sources. The reconciliation shall compare actual expenditures paid through each specific appropriation category by fund either through the Florida Medicaid Management Information System (FMMIS) or the Agency for Health Care Administration to expenditure estimates forecasted through the Social Services Estimating Conference Medicaid Services forecasting model, as directed in section 216.136(6), Florida Statutes. The comparison shall include fund source detail for each comparison. For any category where a variance is identified, the agency shall submit a written corrective action plan to address each variance by category and fund source. The reconciliation shall be submitted to the Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives no later than 30 days after the close of each quarter. The agency may submit budget amendments to the Legislative Budget Commission to realign appropriation categories based on the reconciliation pursuant to the provisions of chapter 216, Florida Statutes.

201	SPECIAL CATEGORIES		
	CASE MANAGEMENT		
	FROM GENERAL REVENUE FUND	1,189,342	
	FROM MEDICAL CARE TRUST FUND		1,910,325
202	SPECIAL CATEGORIES		
	COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	191,235,196	
	FROM MEDICAL CARE TRUST FUND		317,185,954
203	SPECIAL CATEGORIES		
	DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C		
	FROM MEDICAL CARE TRUST FUND		6,473,164

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

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

From the funds in Specific Appropriation 204, \$8,673,569 from the General Revenue Fund and \$1,000,000 from the Grants and Donations Trust Fund shall be primarily designated for transfer to the Agency for Health Care Administration's Grants and Donations Trust Fund for use in the Medicaid program. Should the agency be unable to use the full amount of these designated funds as Medicaid match, the remaining funds may be used secondarily for payments to Shands Teaching Hospital to continue the original purpose of providing health care services to indigent patients through Shands Healthcare System.

205	SPECIAL CATEGORIES		
	HEALTHY START SERVICES		
	FROM GENERAL REVENUE FUND	15,797,987	

SECTION 3 - HUMAN SERVICES

	FROM MEDICAL CARE TRUST FUND	25,374,770
206	SPECIAL CATEGORIES	
	GRADUATE MEDICAL EDUCATION	
	FROM GENERAL REVENUE FUND	39,019,714
	FROM GRANTS AND DONATIONS TRUST	
	FUND	55,636,500
	FROM MEDICAL CARE TRUST FUND	152,037,072

From the funds in Specific Appropriation 206, \$39,019,714 from the General Revenue Fund, \$36,684,296 from the Grants and Donations Trust Fund, and \$121,595,990 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. Hospitals owned or operated by a controlling interest that has had any license issued under ch. 400, F.S., revoked pursuant to s. 408.815(1)(b), F.S., between January 1, 2017 and July 1, 2021, are not eligible for funds in Specific Appropriation 206. Of these funds, \$42,262,976 shall be distributed to the two hospitals with the largest number of graduate medical residents in statewide supply/demand deficit. The remaining funds shall be used to fund the Graduate Medical Education Startup Bonus Program in accordance with section 409.909 (5), Florida Statutes, and are provided for the following physician specialties and subspecialties, both adult and pediatric, that are in statewide supply/demand deficit: allergy or immunology; anesthesiology; cardiology; endocrinology; family medicine; general surgery; hematology; oncology; infectious diseases; nephrology; neurology; obstetrics/gynecology; ophthalmology; orthopedic surgery; otolaryngology; psychiatry; pulmonary; radiology; hematology; thoracic surgery; and urology. Funding for the Graduate Medical Education Startup Bonus Program is contingent on the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund.

From the funds in Specific Appropriation 206, \$3,165,333 from the Grants and Donations Trust Fund and \$5,084,167 from the Medical Care Trust Fund are provided to fund up to \$100,000 per-FTE in primary care as defined in section 409.909, Florida Statutes, and training in Medicaid regions with primary care demand greater than supply by 25% or more as documented in the 2015 IHS Florida Statewide and Regional Physician Workforce Analysis: Estimating Current and Forecasting Future Supply and Demand, 2025 projection. Payments are distributed proportionally per the filled State Fiscal Year 2020-2021 Medicaid approved Graduate Medical Education FTEs. Payments to providers under this section of proviso are contingent upon approval of the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

From the funds in Specific Appropriation 206, \$4,275,871 from the Grants and Donations Trust Fund and \$6,867,915 from the Medical Care Trust Fund are provided to fund up to \$100,000 per filled Fiscal Year 2019-2020 unweighted FTEs to residency positions in urology, thoracic surgery, nephrology, ophthalmology, and infectious diseases, to address the declining Graduate Medical Education in these severe deficit physician specialties. Payments to providers under this section of proviso are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

From the funds in Specific Appropriation 206, \$11,511,000 from the Grants and Donations Trust Fund and \$18,489,000 from the Medical Care Trust Fund are provided to statutory teaching hospitals as defined in s. 408.07(45), Florida Statutes, that provide charity care greater than \$10 million in charity costs as calculated by the Florida Medicaid Low Income Pool Program and also provide highly specialized tertiary care including: comprehensive stroke and Level II adult cardiovascular services; Neonatal Intensive Care Unit II and III; and adult open heart shall be designated as a High Tertiary Statutory Teaching Hospital and eligible for funding calculated on a per GME resident-FTE proportional allocation that shall be in addition to any other GME funding. Of these funds, \$11,511,000 shall be first distributed to hospitals with greater than 300 unweighted Fiscal Year 2019-2020 FTEs. The remaining funds

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shall be distributed proportionally based on the total unweighted Fiscal Year 2019-2020 FTEs. Payments to providers under this section of proviso is contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

207	SPECIAL CATEGORIES		
	HOSPITAL INPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	249,844,510	
	FROM HEALTH CARE TRUST FUND		42,300,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND		19,666,439
	FROM MEDICAL CARE TRUST FUND		572,442,816
	FROM PUBLIC MEDICAL ASSISTANCE		
	TRUST FUND		47,450,732
	FROM REFUGEE ASSISTANCE TRUST FUND .		194,136

From the funds in Specific Appropriation 207, the Agency for Health Care Administration may establish a global fee for bone marrow transplants and the global fee payment shall be paid to approved bone marrow transplant providers that provide bone marrow transplants to Medicaid beneficiaries.

From the funds in Specific Appropriations 207 and 214, \$2,826,380 from the Grants and Donations Trust Fund and \$4,539,741 from the Medical Care Trust Fund are provided to make Medicaid payments for multi-visceral transplants and intestine transplants in Florida. The Agency for Health Care Administration shall establish a global fee for these transplant procedures and the payments shall be used to pay approved multi-visceral transplant and intestine transplant facilities a global fee for providing these transplant services to Medicaid beneficiaries. Payment of the global fee is contingent upon the 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 Appropriation 207, the Agency for Health Care Administration shall continue a Diagnosis Related Grouping (DRG) reimbursement methodology for hospital inpatient services as directed in section 409.905 (5)(c), Florida Statutes.

- Base Rate - \$3,416.11
- Neonates Service Adjustor Severity Level 1 - 1.0
- Neonates Service Adjustor Severity Level 2 - 1.52
- Neonates Service Adjustor Severity Level 3 - 1.8
- Neonates Service Adjustor Severity Level 4 - 2.0
- Neonatal, Pediatric, Transplant Pediatric, Mental Health and Rehab DRGs:
- Severity Level 1 - 1.0
- Severity Level 2 - 1.52
- Severity Level 3 - 1.8
- Severity Level 4 - 2.0
- Free Standing Rehabilitation Provider Adjustor - 4.325
- Rural Provider Adjustor - 2.301
- Long Term Acute Care (LTAC) Provider Adjustor - 2.262
- High Medicaid and High Outlier Provider Adjustor - 1.967
- Outlier Threshold - \$60,000
- Marginal Cost Percentage - 60%
- Marginal Cost Percentage for Pediatric Claims Severity Levels 3 or 4 - 80%
- Marginal Cost Percentage for Neonates Claims Severity Levels 3 or 4 - 80%
- Marginal Cost Percentage for Transplant Pediatric Claims Severity Levels 3 or 4 - 80%
- Documentation and Coding Adjustment - 1/3 of 1% per year
- Level I Trauma Add On - 17%
- Level II or Level II and Pediatric Add On - 11%
- Pediatric Trauma Add On - 4%

From the funds in Specific Appropriations 207, 211, and 215, \$31,263,363 in nonrecurring funds from the Grants and Donations Trust Fund and \$50,215,299 in nonrecurring funds from the Medical Care Trust Fund are provided to implement a cost-based reimbursement computed as multipliers of 2.11 for inpatient services and 1.85 for outpatient

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

208	SPECIAL CATEGORIES		
	REGULAR DISPROPORTIONATE SHARE		
	FROM GENERAL REVENUE FUND	6,545,351	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		89,950,189
	FROM MEDICAL CARE TRUST FUND		230,715,014

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

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

209	SPECIAL CATEGORIES		
	LOW INCOME POOL		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		578,767,621
	FROM MEDICAL CARE TRUST FUND		929,618,152

From the funds in Specific Appropriation 209, \$578,767,621 from the Grants and Donations Trust Fund and \$929,618,152 from the Medical Care Trust Fund are provided to the Agency for Health Care Administration for the purpose of implementing the Low Income Pool program. These funds shall be placed in reserve. The agency shall submit a budget amendment requesting release of the funds held in reserve pursuant to chapter 216, Florida Statutes, and the final terms and conditions of the Low Income Pool. If the chair and vice chair of the Legislative Budget Commission or the President of the Senate and the Speaker of the House of Representatives object in writing to a proposed amendment within 14 days after notification, the Governor shall void the action. In addition to the proposed amendment, the agency must submit a proposed distribution model by entity and a proposed listing of entities contributing intergovernmental transfers to support the state match required. Low Income Pool payments to providers are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

210	SPECIAL CATEGORIES		
	HOSPITAL INSURANCE BENEFITS		
	FROM GENERAL REVENUE FUND	26,636,263	
	FROM MEDICAL CARE TRUST FUND		42,800,839

211	SPECIAL CATEGORIES		
	HOSPITAL OUTPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	72,846,577	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		3,438,246
	FROM MEDICAL CARE TRUST FUND		156,675,461
	FROM PUBLIC MEDICAL ASSISTANCE		
	TRUST FUND		20,768,022
	FROM REFUGEE ASSISTANCE TRUST FUND		88,693

From the funds in Specific Appropriation 211, the Agency for Health Care Administration shall implement an Enhanced Ambulatory Patient Grouping (EAPG) reimbursement methodology for hospital outpatient

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services as directed in section 409.905(6)(b), Florida Statutes.

Ambulatory Surgical Center Base Rate - \$253.56
 Hospital Outpatient Base Rate - \$350.06
 Rural Hospital Provider Adjustor - 1.5622
 High Medicaid and High Outlier Hospital Adjustor - 2.0967
 Documentation and Coding Adjustment - 0%

212 SPECIAL CATEGORIES

OTHER FEE FOR SERVICE		
FROM GENERAL REVENUE FUND	219,030,199	
FROM HEALTH CARE TRUST FUND		4,840,597
FROM GRANTS AND DONATIONS TRUST		
FUND		1,743,862
FROM MEDICAL CARE TRUST FUND		368,290,442
FROM REFUGEE ASSISTANCE TRUST FUND		404,407

Funds in Specific Appropriation 212 are for the inclusion of freestanding dialysis clinics in the Medicaid program. The Agency for Health Care Administration shall limit payment to \$125.00 per visit for each dialysis treatment. Freestanding dialysis facilities may obtain, administer and submit claims directly to the Medicaid program for End-Stage Renal Disease pharmaceuticals subject to coverage and limitations policy. All pharmaceutical claims for this purpose must include National Drug Codes (NDC) to permit the invoicing for federal and/or state supplemental rebates from manufacturers. Claims for drug products that do not include NDC information are not payable by Florida Medicaid unless the drug product is exempt from federal rebate requirements.

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

From the funds in Specific Appropriation 212, the Agency for Health Care Administration shall apply a recurring methodology to establish clinic services rates taking into consideration the reductions imposed on or after October 1, 2008, in the following manner: (1) the agency shall divide the total amount of each recurring reduction imposed by the number of visits originally used in the rate calculation for each rate 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; and (3) in the event the total current reduction amount is greater than the historical reduction amount, the agency shall hold the rate reduction to the historical reduction amount.

From the funds in Specific Appropriations 212 and 215, \$400,000 from the Grants and Donations Trust Fund and \$642,481 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 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.

From the funds in Specific Appropriations 212 and 226, \$18,475,720 from the Grants and Donations Trust Fund and \$29,675,753 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 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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From the funds in Specific Appropriations 212, 215, and 226, \$21,021,661 from the Grants and Donations Trust Fund and \$68,765,050 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.

213	SPECIAL CATEGORIES		
	PERSONAL CARE SERVICES		
	FROM GENERAL REVENUE FUND	37,780,171	
	FROM MEDICAL CARE TRUST FUND		60,955,222
214	SPECIAL CATEGORIES		
	PHYSICIAN AND HEALTH CARE PRACTITIONER SERVICES		
	FROM GENERAL REVENUE FUND	68,101,828	
	FROM HEALTH CARE TRUST FUND		3,543,106
	FROM TOBACCO SETTLEMENT TRUST FUND		15,898,906
	FROM GRANTS AND DONATIONS TRUST FUND		21,788,665
	FROM MEDICAL CARE TRUST FUND		188,060,229
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND		7,114,334
	FROM REFUGEE ASSISTANCE TRUST FUND		203,648

From the funds in Specific Appropriation 214, \$21,516,841 from the Grants and Donations Trust Fund and \$34,560,410 from the Medical Care Trust Fund are provided for a differential fee schedule paid as supplemental payments for services provided by doctors of medicine and osteopathy as well as other licensed health care practitioners acting under the supervision of those doctors pursuant to existing statutes and written protocols employed by or under contract with a medical school in Florida. Payments to providers under this section of proviso are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

215	SPECIAL CATEGORIES		
	PREPAID HEALTH PLANS		
	FROM GENERAL REVENUE FUND	3,420,037,131	
	FROM HEALTH CARE TRUST FUND		328,069,926
	FROM TOBACCO SETTLEMENT TRUST FUND		327,901,094
	FROM GRANTS AND DONATIONS TRUST FUND		1,773,689,287
	FROM MEDICAL CARE TRUST FUND		7,840,727,368
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND		651,147,952
	FROM REFUGEE ASSISTANCE TRUST FUND		2,643,966

From the funds in Specific Appropriation 215, \$97,555,204 from the Grants and Donations Trust Fund and \$156,693,439 from the Medical Care Trust Fund shall be used to pay prepaid health plans to support access to high quality care provided by doctors of medicine and osteopathy as well as other licensed health care practitioners acting under the supervision of those doctors pursuant to existing statutes and written protocols employed by or under contract with a medical school in Florida through a minimum fee schedule calculated as a supplemental per member per month payment, based on the amount allowable under the state plan amendment and historic utilization of services. Payments to providers under this section of proviso are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

From the funds in Specific Appropriation 215, \$1,172,791 from the Medical Care Trust Fund is provided to the Agency for Health Care Administration for Medicaid reimbursable services that support children enrolled in contracted medical foster care programs under the Department

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of Health. This funding is contingent upon the availability of state matching funds in the Department of Health in Specific Appropriation 526.

From the funds in Specific Appropriation 215, \$4,000,000 from the General Revenue Fund and \$6,424,811 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.

216	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	32,121,106	
	FROM HEALTH CARE TRUST FUND		23,416,496
	FROM GRANTS AND DONATIONS TRUST		
	FUND		255,110,234
	FROM MEDICAL CARE TRUST FUND		29,241,318
	FROM REFUGEE ASSISTANCE TRUST FUND		131,534

217	SPECIAL CATEGORIES		
	MEDICARE PART D PAYMENT		
	FROM GENERAL REVENUE FUND	654,410,777	

218	SPECIAL CATEGORIES		
	STATEWIDE INPATIENT PSYCHIATRIC SERVICES		
	FROM GENERAL REVENUE FUND	524,358	
	FROM MEDICAL CARE TRUST FUND		915,640

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

219	SPECIAL CATEGORIES		
	SUPPLEMENTAL MEDICAL INSURANCE		
	FROM GENERAL REVENUE FUND	717,995,563	
	FROM MEDICAL CARE TRUST FUND		1,275,756,895

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

From the funds in Specific Appropriation 220, \$4,000,000 from the General Revenue Fund and \$6,424,811 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 of the Individuals with Disabilities Education Act (IDEA) or the exceptional student education program or who have an individualized educational plan.

TOTAL:	MEDICAID SERVICES TO INDIVIDUALS		
	FROM GENERAL REVENUE FUND	5,765,789,642	
	FROM TRUST FUNDS		16,579,976,220
	TOTAL ALL FUNDS		22,345,765,862

MEDICAID LONG TERM CARE

221	SPECIAL CATEGORIES		
	ASSISTIVE CARE SERVICES		
	FROM GENERAL REVENUE FUND	1,498,554	
	FROM MEDICAL CARE TRUST FUND		2,406,980

222	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES		
	FROM GENERAL REVENUE FUND	171,292	
	FROM MEDICAL CARE TRUST FUND		1,152,602,185

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223	SPECIAL CATEGORIES		
	INTERMEDIATE CARE FACILITIES/ INTELLECTUALLY DISABLED - SUNLAND CENTER		
	FROM MEDICAL CARE TRUST FUND		76,112,367

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

224	SPECIAL CATEGORIES		
	INTERMEDIATE CARE FACILITIES/ DEVELOPMENTALLY DISABLED COMMUNITY		
	FROM GENERAL REVENUE FUND	100,899,275	
	FROM GRANTS AND DONATIONS TRUST FUND		16,758,102
	FROM MEDICAL CARE TRUST FUND		188,981,602

From the funds in Specific Appropriation 224, \$16,758,102 from the Grants and Donations Trust Fund and \$26,916,910 from the Medical Care Trust Fund are provided to buy back intermediate care facilities for the developmentally disabled rate reductions, effective on or after October 1, 2008, and are contingent on the nonfederal share being provided through intermediate care facilities for the developmentally disabled quality assessments. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the budgeted authority in this Specific Appropriation. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

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

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

From the funds in Specific Appropriation 224, \$14,720,045 from the General Revenue Fund and \$23,643,376 from the Medical Care Trust Fund are provided for a new level of Medicaid reimbursement for Intermediate Care Facilities for Individuals with Intellectual Disabilities who have severe behavioral needs.

225	SPECIAL CATEGORIES		
	NURSING HOME CARE		
	FROM GENERAL REVENUE FUND	3,802,071	
	FROM HEALTH CARE TRUST FUND		21,729,472
	FROM GRANTS AND DONATIONS TRUST FUND		49,921,212
	FROM MEDICAL CARE TRUST FUND		121,192,424

From the funds in Specific Appropriation 225, the Agency for Health Care Administration is authorized to transfer funds in accordance with the provisions of chapter 216, Florida Statutes, to Specific

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Appropriation 222 specifically for slots under the Model Waiver and Specific Appropriation 226 for the Statewide Medicaid Managed Care Long-Term Care Waiver to transition the greatest number of appropriate eligible beneficiaries from skilled nursing facilities to community-based alternatives in order to maximize the reduction in Medicaid nursing home occupancy. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for transition success.

From the funds in Specific Appropriations 225 and 226, \$426,311,226 from the Grants and Donations Trust Fund and \$684,742,269 from the Medical Care Trust Fund are provided to buy back nursing facility rate reductions, effective on or after January 1, 2008, and are contingent on the nonfederal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the budgeted authority in these Specific Appropriations. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

226	SPECIAL CATEGORIES		
	PREPAID HEALTH PLAN/LONG TERM CARE		
	FROM GENERAL REVENUE FUND	1,212,957,402	
	FROM HEALTH CARE TRUST FUND		303,100,403
	FROM GRANTS AND DONATIONS TRUST FUND		399,154,543
	FROM MEDICAL CARE TRUST FUND		3,082,748,191
227	SPECIAL CATEGORIES		
	STATE MENTAL HEALTH HOSPITAL PROGRAM		
	FROM MEDICAL CARE TRUST FUND		6,824,822
228	SPECIAL CATEGORIES		
	PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)		
	FROM MEDICAL CARE TRUST FUND		66,800,014
TOTAL:	MEDICAID LONG TERM CARE		
	FROM GENERAL REVENUE FUND	1,319,328,594	
	FROM TRUST FUNDS		5,488,332,317
	TOTAL ALL FUNDS		6,807,660,911

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

	APPROVED SALARY RATE	30,307,442	
229	SALARIES AND BENEFITS POSITIONS	661.50	
	FROM HEALTH CARE TRUST FUND		43,370,153
230	OTHER PERSONAL SERVICES		
	FROM HEALTH CARE TRUST FUND		2,666,845
	FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND		76,617
231	EXPENSES		
	FROM HEALTH CARE TRUST FUND		7,380,392
232	OPERATING CAPITAL OUTLAY		
	FROM HEALTH CARE TRUST FUND		146,368
233	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM HEALTH CARE TRUST FUND		946,439
234	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM HEALTH CARE TRUST FUND		6,171,495
	FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND		924,096
235	SPECIAL CATEGORIES		
	EMERGENCY ALTERNATIVE PLACEMENT		
	FROM HEALTH CARE TRUST FUND		806,629

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236	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HEALTH CARE TRUST FUND		389,379
237	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HEALTH CARE TRUST FUND		140,269
238	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HEALTH CARE TRUST FUND		205,518
239	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM HEALTH CARE TRUST FUND		728,130
240	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM HEALTH CARE TRUST FUND		26,517,885
TOTAL:	HEALTH CARE REGULATION FROM TRUST FUNDS		90,470,215
	TOTAL POSITIONS	661.50	
	TOTAL ALL FUNDS		90,470,215
TOTAL:	AGENCY FOR HEALTH CARE ADMINISTRATION FROM GENERAL REVENUE FUND	7,321,516,020	
	FROM TRUST FUNDS		22,979,160,664
	TOTAL POSITIONS	1,546.50	
	TOTAL ALL FUNDS		30,300,676,684
	TOTAL APPROVED SALARY RATE	73,583,696	
AGENCY FOR PERSONS WITH DISABILITIES			
PROGRAM: SERVICES TO PERSONS WITH DISABILITIES			
HOME AND COMMUNITY SERVICES			
	APPROVED SALARY RATE	18,570,414	
241	SALARIES AND BENEFITS POSITIONS 434.00 FROM GENERAL REVENUE FUND	15,168,372	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		9,225,479
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,784,612
242	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	2,681,881	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,405,211
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		167,369
243	EXPENSES FROM GENERAL REVENUE FUND	1,919,994	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,129,466
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		193,061
244	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	9,060	
245	SPECIAL CATEGORIES GRANT AND AID INDIVIDUAL AND FAMILY SUPPORTS FROM GENERAL REVENUE FUND	3,580,000	

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FROM SOCIAL SERVICES BLOCK GRANT
 TRUST FUND 10,106,771

Funds in Specific Appropriation 245 expended for developmental training programs shall require 12.5 percent match from local resources. In-kind match is acceptable provided there are no reductions in the number of persons served or level of services provided.

From the funds in Specific Appropriation 245, \$1,000,000 from the General Revenue Fund is provided for supported employment services for individuals on the waiting list for the Developmental Disabilities Medicaid Waiver program in Specific Appropriation 247. The supported employment services shall be provided in a manner consistent with the same rules and regulations governing these services in the Developmental Disabilities Waiver program and may additionally be used towards obtaining and maintaining paid or unpaid internships.

246 SPECIAL CATEGORIES
 ROOM AND BOARD PAYMENTS FOR
 DEVELOPMENTALLY DISABLED
 FROM GENERAL REVENUE FUND 2,639,201

247 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 621,387
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 360,322
 FROM SOCIAL SERVICES BLOCK GRANT
 TRUST FUND 32,018

248 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 3,000,000

249 SPECIAL CATEGORIES
 HOME AND COMMUNITY BASED SERVICES WAIVER
 FROM GENERAL REVENUE FUND 481,359,447
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 773,160,873

Funds in Specific Appropriation 249 shall not be used for administrative costs. Funds for developmental training programs shall require a 12.5 percent match from local resources. 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 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 a long with any corrective action plans necessary to align program expenditures with annual appropriations within 30 days after the last business day of the preceding month. The surplus deficit report must also include allocation amounts related to the increased needs of existing waiver clients pursuant to section 393.0062(1), Florida Statutes, and to newly enrolled clients due to removing individuals from the waitlist. At the 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.

250 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 337,354

251 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 85,549
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 61,880

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TOTAL: HOME AND COMMUNITY SERVICES		
FROM GENERAL REVENUE FUND	511,402,245	
FROM TRUST FUNDS		798,627,062
TOTAL POSITIONS	434.00	
TOTAL ALL FUNDS		1,310,029,307

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE	9,857,473	
252 SALARIES AND BENEFITS POSITIONS	165.00	
FROM GENERAL REVENUE FUND	8,701,485	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		5,736,030
253 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	374,692	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		244,865
254 EXPENSES		
FROM GENERAL REVENUE FUND	1,445,370	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		975,146
255 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	39,474	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		9,500
256 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE		
HEARINGS		
FROM GENERAL REVENUE FUND	70,397	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		1,851
257 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	852,513	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		527,718
258 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	1,988,073	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		1,043,094
259 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED PROFESSIONAL		
SERVICES		
FROM GENERAL REVENUE FUND	3,874	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		2,374
260 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	159,978	
261 SPECIAL CATEGORIES		
HOME AND COMMUNITY SERVICES ADMINISTRATION		
FROM GENERAL REVENUE FUND	3,755,381	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		5,397,416

From the funds in Specific Appropriation 261, the recurring sum of \$143,988 and the nonrecurring sum of \$232,014 from the General Revenue Fund and the recurring sum of \$143,988 and nonrecurring sum of \$1,008,176 from the Operations and Maintenance Trust Fund are provided to the Agency for Persons with Disabilities to continue the implementation of the iConnect system for the purpose of providing electronic verification of service delivery to recipients by providers, electronic billings for Developmental Medicaid Waiver services, and electronic processing of claims. Funds provided in Specific

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Appropriation 261 for the iConnect system shall be held in reserve. The agency is authorized to submit budget amendments requesting the release of funds pursuant to the provisions of chapter 216, Florida Statutes. Requests for the release of funds shall include a detailed operational work plan and spending plan.

262	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	30,580	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		32,974
263	DATA PROCESSING SERVICES		
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND	98,342	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		395,726
TOTAL:	PROGRAM MANAGEMENT AND COMPLIANCE FROM GENERAL REVENUE FUND	17,520,159	
	FROM TRUST FUNDS		14,366,694
	TOTAL POSITIONS	165.00	
	TOTAL ALL FUNDS		31,886,853
DEVELOPMENTAL DISABILITY CENTERS - CIVIL PROGRAM			
	APPROVED SALARY RATE	56,903,424	
264	SALARIES AND BENEFITS POSITIONS	1,598.00	
	FROM GENERAL REVENUE FUND	31,323,967	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		44,477,748
265	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	616,827	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		889,634
266	EXPENSES		
	FROM GENERAL REVENUE FUND	2,202,507	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,354,032
267	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	85,493	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		32,972
268	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	788,707	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,110,220
269	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	239,429	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		384,571
270	SPECIAL CATEGORIES		
	CONTRACTED SERVICES FROM GENERAL REVENUE FUND	795,368	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,176,248
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		33,480
271	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND	1,918,146	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,215,903

SECTION 3 - HUMAN SERVICES

272	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID		
	FROM GENERAL REVENUE FUND	361,743	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		36,978
273	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,749,510	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		1,914,650
274	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	242,763	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		373,152
275	FIXED CAPITAL OUTLAY AGENCY FOR PERSONS WITH DISABILITIES FIXED CAPITAL OUTLAY NEEDS FOR CENTRALLY MANAGED FACILITIES		
	FROM GENERAL REVENUE FUND	6,287,478	
TOTAL:	DEVELOPMENTAL DISABILITY CENTERS - CIVIL PROGRAM		
	FROM GENERAL REVENUE FUND	46,611,938	
	FROM TRUST FUNDS		56,999,588
	TOTAL POSITIONS	1,598.00	
	TOTAL ALL FUNDS		103,611,526

DEVELOPMENTAL DISABILITY CENTERS - FORENSIC PROGRAM

APPROVED SALARY RATE 17,172,460

276	SALARIES AND BENEFITS	POSITIONS	503.50
	FROM GENERAL REVENUE FUND		25,313,337
277	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		281,232
278	EXPENSES		
	FROM GENERAL REVENUE FUND		936,672
279	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		76,316
280	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND		456,200
281	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND		230,215
282	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		571,137
283	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND		350,122
284	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID		
	FROM GENERAL REVENUE FUND		534,180
285	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		805,383

SECTION 3 - HUMAN SERVICES

286	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	18,751	
287	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	123,932	
TOTAL:	DEVELOPMENTAL DISABILITY CENTERS - FORENSIC PROGRAM FROM GENERAL REVENUE FUND	29,697,477	
	TOTAL POSITIONS	503.50	
	TOTAL ALL FUNDS		29,697,477
TOTAL:	AGENCY FOR PERSONS WITH DISABILITIES FROM GENERAL REVENUE FUND	605,231,819	
	FROM TRUST FUNDS		869,993,344
	TOTAL POSITIONS	2,700.50	
	TOTAL ALL FUNDS		1,475,225,163
	TOTAL APPROVED SALARY RATE	102,503,771	

CHILDREN AND FAMILIES, DEPARTMENT OF
ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 36,578,325

288	SALARIES AND BENEFITS POSITIONS 600.25 FROM GENERAL REVENUE FUND	33,677,744	
	FROM ADMINISTRATIVE TRUST FUND		14,991,718
	FROM FEDERAL GRANTS TRUST FUND		1,541,259
	FROM WELFARE TRANSITION TRUST FUND		278,121
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,921
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		65,071
289	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	313,446	
	FROM ADMINISTRATIVE TRUST FUND		55,357
	FROM FEDERAL GRANTS TRUST FUND		64,966
	FROM WELFARE TRANSITION TRUST FUND		8,247
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,151
290	EXPENSES FROM GENERAL REVENUE FUND	6,128,751	
	FROM ADMINISTRATIVE TRUST FUND		834,391
	FROM FEDERAL GRANTS TRUST FUND		160,528
	FROM WELFARE TRANSITION TRUST FUND		14,632
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		6,670
291	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	27,616	
	FROM ADMINISTRATIVE TRUST FUND		106,950
292	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND		20,000
293	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	184,855	

SECTION 3 - HUMAN SERVICES

294	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	7,379,975	
	FROM ADMINISTRATIVE TRUST FUND		265,878
	FROM FEDERAL GRANTS TRUST FUND		11,820
	FROM WELFARE TRANSITION TRUST FUND		994
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		473
295	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	202,889	
	FROM ADMINISTRATIVE TRUST FUND		347,251
296	SPECIAL CATEGORIES		
	STATE INSTITUTIONAL CLAIMS		
	FROM GENERAL REVENUE FUND	40,498	
297	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM ADMINISTRATIVE TRUST FUND		132,912
298	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	6,520	
	FROM ADMINISTRATIVE TRUST FUND		2,272
299	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	157,174	
	FROM ADMINISTRATIVE TRUST FUND		39,391
	FROM FEDERAL GRANTS TRUST FUND		3,775
	FROM WELFARE TRANSITION TRUST FUND		495
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		17
300	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,323,393	
	FROM ADMINISTRATIVE TRUST FUND		720,267
301	FIXED CAPITAL OUTLAY		
	DEPARTMENT OF CHILDREN AND FAMILY SERVICES		
	FIXED CAPITAL NEEDS FOR CENTRALLY MANAGED FACILITIES		
	FROM GENERAL REVENUE FUND	14,229,584	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	65,672,445	
	FROM TRUST FUNDS		19,677,527
	TOTAL POSITIONS	600.25	
	TOTAL ALL FUNDS		85,349,972
PROGRAM: SUPPORT SERVICES			
INFORMATION TECHNOLOGY			
	APPROVED SALARY RATE	12,926,313	
302	SALARIES AND BENEFITS	232.00	
	POSITIONS		
	FROM GENERAL REVENUE FUND	6,104,684	
	FROM ADMINISTRATIVE TRUST FUND		6,529,347
	FROM FEDERAL GRANTS TRUST FUND		4,963,344
	FROM WELFARE TRANSITION TRUST FUND		233,401
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		173,693
303	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	131,835	
	FROM ADMINISTRATIVE TRUST FUND		210,735
	FROM FEDERAL GRANTS TRUST FUND		132,387

FISCAL YEAR 2020-21 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

304	EXPENSES		
	FROM GENERAL REVENUE FUND	2,457,315	
	FROM ADMINISTRATIVE TRUST FUND		245,878
	FROM FEDERAL GRANTS TRUST FUND		1,070,487
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		5,218
305	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	40,599	
	FROM FEDERAL GRANTS TRUST FUND		8,299
306	SPECIAL CATEGORIES		
	COMPUTER RELATED EXPENSES		
	FROM GENERAL REVENUE FUND	3,002,169	
	FROM ADMINISTRATIVE TRUST FUND		121,409
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		1,474,907
	FROM FEDERAL GRANTS TRUST FUND		366,454
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		71,808
307	SPECIAL CATEGORIES		
	FLORIDA SAFE FAMILIES NETWORK (FSFN) INFORMATION TECHNOLOGY SYSTEM		
	FROM GENERAL REVENUE FUND	18,937,218	
	FROM FEDERAL GRANTS TRUST FUND		16,141,971
	FROM WELFARE TRANSITION TRUST FUND		303,259
308	SPECIAL CATEGORIES		
	FLORIDA ONLINE RECIPIENTS INTEGRATED DATA ACCESS (FLORIDA) TECHNOLOGY SYSTEM FOR PUBLIC BENEFIT ELIGIBILITY DETERMINATION		
	FROM GENERAL REVENUE FUND	11,374,727	
	FROM FEDERAL GRANTS TRUST FUND		36,747,562
	FROM WELFARE TRANSITION TRUST FUND		282
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		325,000
309	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	168,588	
310	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	15,012	
311	DATA PROCESSING SERVICES		
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	8,673,066	
	FROM ADMINISTRATIVE TRUST FUND		2,143,697
	FROM FEDERAL GRANTS TRUST FUND		9,173,124
	FROM WELFARE TRANSITION TRUST FUND		220,583
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,989
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		13,496
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	50,905,213	
	FROM TRUST FUNDS		80,678,330
	TOTAL POSITIONS	232.00	
	TOTAL ALL FUNDS		131,583,543

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

APPROVED SALARY RATE 161,287,383

312	SALARIES AND BENEFITS	POSITIONS	3,703.00
	FROM GENERAL REVENUE FUND		97,376,915
	FROM DOMESTIC VIOLENCE TRUST FUND		16,410

SECTION 3 - HUMAN SERVICES

	FROM FEDERAL GRANTS TRUST FUND . . .		36,632,985
	FROM WELFARE TRANSITION TRUST FUND .		76,535,976
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		26,841,627
313	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	3,683,740	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,514,323
	FROM WELFARE TRANSITION TRUST FUND .		2,496,299
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		1,004,751
314	EXPENSES		
	FROM GENERAL REVENUE FUND	17,582,248	
	FROM CHILD WELFARE TRAINING TRUST		
	FUND		8,342
	FROM DOMESTIC VIOLENCE TRUST FUND .		11,645
	FROM FEDERAL GRANTS TRUST FUND . . .		5,793,186
	FROM WELFARE TRANSITION TRUST FUND .		14,377,264
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		98,771
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		3,916,608
315	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	86,688	
	FROM FEDERAL GRANTS TRUST FUND . . .		10,308
	FROM WELFARE TRANSITION TRUST FUND .		11,590
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		7,671
316	LUMP SUM		
	SHARED RISK FUND FOR COMMUNITY BASED		
	PROVIDERS OF CHILD WELFARE SERVICES		
	FROM GENERAL REVENUE FUND	3,054,312	
	Funds in Specific Appropriation 316 are available to Community-based Care lead agencies pursuant to the provisions of section 409.990, Florida Statutes.		
317	SPECIAL CATEGORIES		
	HOME CARE FOR DISABLED ADULTS		
	FROM GENERAL REVENUE FUND	1,987,544	
318	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY CARE FOR		
	DISABLED ADULTS		
	FROM GENERAL REVENUE FUND	3,848,359	
319	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	12,002,568	
	FROM CHILD WELFARE TRAINING TRUST		
	FUND		2,797
	FROM FEDERAL GRANTS TRUST FUND . . .		2,442,431
	FROM WELFARE TRANSITION TRUST FUND .		786,069
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		941,100
320	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO SHERIFFS FOR		
	PROTECTIVE INVESTIGATIONS		
	FROM GENERAL REVENUE FUND	36,760,409	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,404,309
	FROM WELFARE TRANSITION TRUST FUND .		9,837,480
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		9,670,815

Funds in Specific Appropriation 320 are for the Department of Children and Families to award grants to the sheriffs of Broward, Hillsborough, Manatee, Pasco, Pinellas, Seminole, and Walton counties to conduct child protective investigations as mandated in section 39.3065, Florida Statutes. Funds shall be proportionally allocated to counties based on the department's projected initial and additional investigations for each county.

SECTION 3 - HUMAN SERVICES

321	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM		
	FROM GENERAL REVENUE FUND	11,164,596	
	FROM DOMESTIC VIOLENCE TRUST FUND		7,951,132
	FROM FEDERAL GRANTS TRUST FUND		19,813,831
	FROM WELFARE TRANSITION TRUST FUND		7,750,000

From the funds in Specific Appropriation 321, \$11,164,596 from the General Revenue Fund, \$7,951,132 from the Domestic Violence Trust Fund, \$17,991,917 from the Federal Grants Trust Fund and \$7,750,000 from the Welfare Transition Trust Fund is provided to competitively procure a contract for domestic violence services.

From the funds in Specific Appropriation 321, \$1,821,914 from the Federal Grants Trust Fund shall be transferred to the Department of Health to contract with the Florida Council Against Sexual Violence to implement portions of the Violence Against Women Act STOP Formula Grant.

322	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD ABUSE PREVENTION AND INTERVENTION		
	FROM GENERAL REVENUE FUND	17,314,251	
	FROM FEDERAL GRANTS TRUST FUND		1,488,375
	FROM WELFARE TRANSITION TRUST FUND		9,577,637

323	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD PROTECTION		
	FROM GENERAL REVENUE FUND	16,912,402	
	FROM CHILD WELFARE TRAINING TRUST FUND		286,063
	FROM FEDERAL GRANTS TRUST FUND		19,281,303
	FROM GRANTS AND DONATIONS TRUST FUND		130,000
	FROM WELFARE TRANSITION TRUST FUND		1,713,422
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,262,655
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,978,525

324	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,249,036	

325	SPECIAL CATEGORIES		
	TEMPORARY EMERGENCY SHELTER SERVICES		
	FROM GENERAL REVENUE FUND	435,843	

326	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RESIDENTIAL GROUP CARE		
	FROM GENERAL REVENUE FUND	1,605,726	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		111,445
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		895,965

327	SPECIAL CATEGORIES		
	SPECIAL NEEDS ADOPTION INCENTIVES		
	FROM GENERAL REVENUE FUND	4,539,315	

Funds in Specific Appropriation 327 are provided for state employee adoption benefits pursuant to section 409.1664, Florida Statutes.

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

329	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	438,468	
	FROM FEDERAL GRANTS TRUST FUND		146,145
	FROM WELFARE TRANSITION TRUST FUND		227,343

SECTION 3 - HUMAN SERVICES

FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 98,850

330 SPECIAL CATEGORIES

GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES
 FROM GENERAL REVENUE FUND 398,256,830
 FROM CHILD WELFARE TRAINING TRUST FUND 1,875,853
 FROM FEDERAL GRANTS TRUST FUND 263,474,868
 FROM WELFARE TRANSITION TRUST FUND 45,977,067
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 8,979,209
 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 41,078,586

From the funds in Specific Appropriation 330, the department shall conduct a comprehensive, multi-year review of the revenues, expenditures, and financial position of all Community-based Care lead agencies and shall cover the most recent two consecutive fiscal years. The review must include a comprehensive system-of-care analysis. All lead agencies must develop and maintain a plan to achieve financial viability which shall accompany the department's submission. The department's review shall be submitted to the Governor, the President of the Senate, and the Speaker of the House of Representatives by November 1, 2020.

From the funds in Specific Appropriation 330, the recurring sums of \$5,175,706 from the General Revenue Fund and \$2,911,334 from the Federal Grants Trust Fund are provided for safety management services.

From the funds in Specific Appropriation 330, the recurring sum of \$1,474,131 from the General Revenue Fund is provided for services, placements, and emergency beds for adolescent victims of commercial sexual exploitation.

331 SPECIAL CATEGORIES

GRANTS AND AIDS - ADOPTION ASSISTANCE PAYMENTS AND MAINTENANCE SUBSIDIES
 FROM GENERAL REVENUE FUND 111,342,982
 FROM FEDERAL GRANTS TRUST FUND 124,793,805
 FROM WELFARE TRANSITION TRUST FUND 14,377,342

Funds in Specific Appropriation 331 are provided to Community-based Care lead agencies for the payment of adoption assistance subsidies pursuant to section 409.166, Florida Statutes.

332 SPECIAL CATEGORIES

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

TOTAL: FAMILY SAFETY AND PRESERVATION SERVICES
 FROM GENERAL REVENUE FUND 748,289,966
 FROM TRUST FUNDS 774,051,588
 TOTAL POSITIONS 3,703.00
 TOTAL ALL FUNDS 1,522,341,554

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

APPROVED SALARY RATE 125,507,114

333 SALARIES AND BENEFITS POSITIONS 3,144.50
 FROM GENERAL REVENUE FUND 107,993,427
 FROM FEDERAL GRANTS TRUST FUND 58,307,593
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 7,079,416

334 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 3,723,929
 FROM FEDERAL GRANTS TRUST FUND 3,311

SECTION 3 - HUMAN SERVICES

335	EXPENSES		
	FROM GENERAL REVENUE FUND	12,883,202	
	FROM FEDERAL GRANTS TRUST FUND		668,800
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		342,955
336	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	387,630	
	FROM FEDERAL GRANTS TRUST FUND		377,471
337	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	3,437,538	
338	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	5,060,964	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		405,883
339	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	32,819,903	
340	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	97,547,834	
	FROM FEDERAL GRANTS TRUST FUND		14,604,879
341	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID		
	FROM GENERAL REVENUE FUND	8,609,737	
	FROM FEDERAL GRANTS TRUST FUND		1,900,961
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		876,992
342	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	8,809,279	
	FROM FEDERAL GRANTS TRUST FUND		324,773
343	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	90,969	
344	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	709,683	
345	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	355,938	
	FROM FEDERAL GRANTS TRUST FUND		10,238
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		979
TOTAL:	MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	282,430,033	
	FROM TRUST FUNDS		84,904,251
	TOTAL POSITIONS	3,144.50	
	TOTAL ALL FUNDS		367,334,284
PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM			
ECONOMIC SELF SUFFICIENCY SERVICES			
	APPROVED SALARY RATE	165,153,810	
346	SALARIES AND BENEFITS	4,301.00	
	POSITIONS		
	FROM GENERAL REVENUE FUND	97,987,163	
	FROM FEDERAL GRANTS TRUST FUND		105,624,689
	FROM GRANTS AND DONATIONS TRUST FUND		4,920,578
	FROM WELFARE TRANSITION TRUST FUND		7,092,962

SECTION 3 - HUMAN SERVICES

347	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,536,177	
	FROM FEDERAL GRANTS TRUST FUND		3,171,991
	FROM WELFARE TRANSITION TRUST FUND		143,547
348	EXPENSES		
	FROM GENERAL REVENUE FUND	11,239,922	
	FROM FEDERAL GRANTS TRUST FUND		16,077,209
	FROM WELFARE TRANSITION TRUST FUND		1,001,512
349	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	2,998	
	FROM FEDERAL GRANTS TRUST FUND		25,594
	FROM WELFARE TRANSITION TRUST FUND		474
350	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHALLENGE GRANTS		
	FROM GENERAL REVENUE FUND	3,181,500	
351	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FEDERAL EMERGENCY		
	SHELTER GRANT PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND		6,950,886
	FROM WELFARE TRANSITION TRUST FUND		852,507
352	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOMELESS HOUSING		
	ASSISTANCE GRANTS		
	FROM GENERAL REVENUE FUND	3,000,000	
353	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	13,463,870	
	FROM FEDERAL GRANTS TRUST FUND		22,911,507
	FROM WELFARE TRANSITION TRUST FUND		528,200
354	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	576,801	
	FROM FEDERAL GRANTS TRUST FUND		20,287,113
	FROM WELFARE TRANSITION TRUST FUND		39,977
355	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LOCAL SERVICES PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND		29,562,792
356	SPECIAL CATEGORIES		
	PUBLIC ASSISTANCE FRAUD CONTRACT		
	FROM FEDERAL GRANTS TRUST FUND		3,406,033
	FROM WELFARE TRANSITION TRUST FUND		689,593
357	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,509,589	
	FROM FEDERAL GRANTS TRUST FUND		640,910
	FROM GRANTS AND DONATIONS TRUST		
	FUND		34,797
358	SPECIAL CATEGORIES		
	SERVICES TO REPATRIATED AMERICANS		
	FROM FEDERAL GRANTS TRUST FUND		40,380
359	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	5,935	
	FROM FEDERAL GRANTS TRUST FUND		8,322
	FROM WELFARE TRANSITION TRUST FUND		545
360	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	208,859	
	FROM FEDERAL GRANTS TRUST FUND		392,573
	FROM WELFARE TRANSITION TRUST FUND		19,955

SECTION 3 - HUMAN SERVICES

361	FINANCIAL ASSISTANCE PAYMENTS CASH ASSISTANCE		
	FROM GENERAL REVENUE FUND	94,026,004	
	FROM WELFARE TRANSITION TRUST FUND		22,970,676
362	FINANCIAL ASSISTANCE PAYMENTS NONRELATIVE CARE GIVER		
	FROM GENERAL REVENUE FUND	4,894,683	
363	FINANCIAL ASSISTANCE PAYMENTS OPTIONAL STATE SUPPLEMENTATION PROGRAM		
	FROM GENERAL REVENUE FUND	5,918,700	
364	FINANCIAL ASSISTANCE PAYMENTS PERSONAL CARE ALLOWANCE		
	FROM GENERAL REVENUE FUND	6,506,756	
365	FINANCIAL ASSISTANCE PAYMENTS REFUGEE/ENTRANT ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND		6,669,660
TOTAL:	ECONOMIC SELF SUFFICIENCY SERVICES		
	FROM GENERAL REVENUE FUND	244,058,957	
	FROM TRUST FUNDS		254,064,982
	TOTAL POSITIONS	4,301.00	
	TOTAL ALL FUNDS		498,123,939

PROGRAM: COMMUNITY SERVICES

COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES

	APPROVED SALARY RATE	5,620,980	
366	SALARIES AND BENEFITS POSITIONS	97.00	
	FROM GENERAL REVENUE FUND	7,408,043	
	FROM FEDERAL GRANTS TRUST FUND		61,049
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		167,175
367	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,435,274	
	FROM FEDERAL GRANTS TRUST FUND		1,528,699
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		266,820
368	EXPENSES		
	FROM GENERAL REVENUE FUND	1,452,380	
	FROM FEDERAL GRANTS TRUST FUND		284,012
	FROM WELFARE TRANSITION TRUST FUND		3,723
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		80,830
369	SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC SAFETY, MENTAL HEALTH, AND SUBSTANCE ABUSE LOCAL MATCHING GRANT PROGRAM		
	FROM GENERAL REVENUE FUND	9,000,000	
370	SPECIAL CATEGORIES CHILDREN'S ACTION TEAMS FOR MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	28,550,000	

Funds provided in Specific Appropriation 370 shall be used by the Department of Children and Families to contract directly with providers for the operation of Community Action Treatment (CAT) teams that provide community-based services to children ages 11 to 21 with a mental health or co-occurring substance abuse diagnosis with any accompanying characteristics such as: being at-risk for out-of-home placement as demonstrated by repeated failures at less intensive levels of care; having two or more hospitalizations or repeated failures; involvement with the Department of Juvenile Justice or multiple episodes involving law enforcement; or poor academic performance or suspensions. Children younger than age 11 may be candidates if they meet two or more of the

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aforementioned characteristics.

371	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	246,667,662	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		35,085,799
	FROM FEDERAL GRANTS TRUST FUND		26,332,578
	FROM WELFARE TRANSITION TRUST FUND		6,948,619

From the funds in Specific Appropriation 371, the recurring sum of \$700,000 from the General Revenue Fund is provided for supported employment services for individuals with mental health disorders.

From the funds in Specific Appropriation 371, the recurring sum of \$2,102,400 from the General Revenue Fund is provided for forensic community transitional beds to divert individuals from the forensic state mental health treatment facilities. The funding will be allocated to the Northeast, Central, and Southern Regions.

From the funds in Specific Appropriation 371, the recurring sum of \$2,520,639 from the General Revenue Fund is provided for 211 providers. 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. Release is contingent upon the submission and approval of a service proposal by each of the identified 211 providers that addresses the need for increasing the number of calls for individuals with thoughts of suicide for the region served by the 211 provider by 80%. Of the 80% increased number of callers, a minimum of 50% should receive care coordination services and a minimum of 50% of callers will be connected with local behavioral health providers.

372	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BAKER ACT SERVICES		
	FROM GENERAL REVENUE FUND	72,738,856	

373	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	114,095,694	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		112,772,858
	FROM FEDERAL GRANTS TRUST FUND		9,732,711
	FROM WELFARE TRANSITION TRUST FUND		5,850,004
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,438,065

From the funds in Specific Appropriation 373, the recurring sum of \$10,000,000 from the General Revenue Fund shall continue to be provided for the expansion of substance abuse services for pregnant women, mothers, and their affected families. These services shall include the expansion of residential treatment, outpatient treatment with housing support, outreach, detoxification, child care and post-partum case management supporting both the mother and child consistent with recommendations from the Statewide Task Force on Prescription Drug Abuse and Newborns. Priority for services shall be given to counties with the greatest need and available treatment capacity.

From the funds in Specific Appropriation 373, the recurring sum of \$12,900,000 from the General Revenue Fund is provided to implement the Family Intensive Treatment (FIT) team model that is 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.

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

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375	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	11,399,822	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		729,423
	FROM FEDERAL GRANTS TRUST FUND		1,051,809
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		37,599
376	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	5,248,690	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		100,000
	FROM FEDERAL GRANTS TRUST FUND		7,920,280
377	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	8,911,958	
378	SPECIAL CATEGORIES GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM		
	FROM GENERAL REVENUE FUND	6,780,276	
379	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH		
	FROM GENERAL REVENUE FUND	2,201,779	
380	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	139,616	
381	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	1,129	
382	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	61,393	
	FROM FEDERAL GRANTS TRUST FUND		209
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,632
383	SPECIAL CATEGORIES CONTRACTED SERVICES - SUBSTANCE ABUSE AND MENTAL HEALTH ADMINISTRATION		
	FROM GENERAL REVENUE FUND	20,332,384	
	FROM FEDERAL GRANTS TRUST FUND		1,051,418
	FROM WELFARE TRANSITION TRUST FUND		731,355

Funds in Specific Appropriation 383 are provided for the administration costs of the seven regional managing entities that deliver behavioral health care through local network providers.

TOTAL: COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES			
FROM GENERAL REVENUE FUND	556,303,724		
FROM TRUST FUNDS		213,179,667	
TOTAL POSITIONS	97.00		
TOTAL ALL FUNDS		769,483,391	
TOTAL: CHILDREN AND FAMILIES, DEPARTMENT OF			
FROM GENERAL REVENUE FUND	1,947,660,338		
FROM TRUST FUNDS		1,426,556,345	
TOTAL POSITIONS	12,077.75		
TOTAL ALL FUNDS		3,374,216,683	
TOTAL APPROVED SALARY RATE	507,073,925		

SECTION 3 - HUMAN SERVICES

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

	APPROVED SALARY RATE	9,711,662	
384	SALARIES AND BENEFITS	POSITIONS	246.50
	FROM GENERAL REVENUE FUND		6,951,888
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		6,951,888
385	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	589,860	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		589,860
386	EXPENSES		
	FROM GENERAL REVENUE FUND	947,299	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		947,299
387	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	21,292	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		21,291
388	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	102,665	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		102,664
389	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	127,635	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		127,636
390	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	70,731	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		70,732
391	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	41,419	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		41,418
TOTAL:	COMPREHENSIVE ELIGIBILITY SERVICES		
	FROM GENERAL REVENUE FUND	8,852,789	
	FROM TRUST FUNDS		8,852,788
	TOTAL POSITIONS	246.50	
	TOTAL ALL FUNDS		17,705,577

HOME AND COMMUNITY SERVICES

	APPROVED SALARY RATE	3,033,003	
392	SALARIES AND BENEFITS	POSITIONS	61.00
	FROM GENERAL REVENUE FUND		1,629,669
	FROM FEDERAL GRANTS TRUST FUND		2,121,220
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		915,211

From the funds in Specific Appropriations 392, 394, and 405, \$440,510 from the General Revenue Fund, of which \$3,895 is nonrecurring funds, is provided for a Dementia Director and to support the Livable Communities; Dementia Action Plan; and Stopping Abuse, Neglect and Exploitation of Elders initiatives for a Livable Florida.

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393	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	266,959	
	FROM FEDERAL GRANTS TRUST FUND		836,395
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		231,936
394	EXPENSES		
	FROM GENERAL REVENUE FUND	721,999	
	FROM FEDERAL GRANTS TRUST FUND		1,085,024
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		441,437
395	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	5,905	
	FROM FEDERAL GRANTS TRUST FUND		5,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,000
396	SPECIAL CATEGORIES		
	AGING AND ADULT SERVICES TRAINING AND EDUCATION		
	FROM FEDERAL GRANTS TRUST FUND		119,493
397	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ALZHEIMER'S DISEASE INITIATIVE		
	FROM GENERAL REVENUE FUND	30,640,464	

From the funds in Specific Appropriation 397, \$3,000,000 from the General Revenue Fund is provided for Alzheimer's respite care services to serve individuals on the waitlist statewide.

From the funds in Specific Appropriation 397, \$1,000,000 from the General Revenue Fund is provided as a differential unit rate increase of up to 30 percent for those receiving services by an Alzheimer's services adult day care center licensed under section 429.918, Florida Statutes, on or before March 1, 2017. 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.

398	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY		
	FROM GENERAL REVENUE FUND	76,860,720	
	FROM FEDERAL GRANTS TRUST FUND		269,851
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,215,056

From the funds in Specific Appropriation 398, \$5,000,000 from the General Revenue Fund is provided to serve elders on the Community Care for the Elderly Program waitlist. The Department of Elder Affairs shall allocate these increased funds to the eleven planning and service areas according to the department's established statewide allocation formula for the Community Care for the Elderly Program. Each Aging Resource Center shall prioritize funding to serve frail seniors on the waiting list who are most at risk of nursing home placement.

From the funds in Specific Appropriation 398, \$1,000,000 from the General Revenue Fund is provided to serve elders on the Home Care for the Elderly Program waitlist. The Department of Elder Affairs shall allocate these increased funds to the eleven planning and service areas according to the department's established statewide allocation formula for the Home Care for the Elderly Program. Each Aging Resource Center shall prioritize funding to serve frail seniors on the waiting list with a Level 4 and above who are most at risk of nursing home placement and have an approved adult caregiver living with them who is willing and able to provide or help arrange for care.

From the funds in Specific Appropriation 398, \$1,000,000 from the General Revenue Fund and \$1,000,000 from the Operations and Maintenance Trust Fund are provided to the Aging Resource Centers related to the Statewide Medicaid Managed Care Long Term Care Program.

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399	SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE FROM FEDERAL GRANTS TRUST FUND		5,963,764
400	SPECIAL CATEGORIES GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	6,926,983	94,743,728
401	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	114,710	458,925 22,700 53,564
402	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	2,003,545	9,135,359 796,511
403	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	34,746	
404	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	9,639	6,635 6,182
405	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 OPERATIONS AND MAINTENANCE TRUST FUND	7,363	10,823 3,883
406	SPECIAL CATEGORIES PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	25,631,166	41,168,849
TOTAL:	HOME AND COMMUNITY SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	144,853,868	162,616,546
	TOTAL POSITIONS	61.00	307,470,414
	TOTAL ALL FUNDS		
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	3,489,187	
407	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	63.50 1,877,270	1,773,424 1,373,351
408	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	94,590	400,326 653,800
409	EXPENSES FROM GENERAL REVENUE FUND	233,611	

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	FROM ADMINISTRATIVE TRUST FUND . . .		384,307
	FROM FEDERAL GRANTS TRUST FUND . . .		801,228
410	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		2,000
411	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	23,418	
412	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	538,780	
	FROM ADMINISTRATIVE TRUST FUND . . .		112,789
	FROM FEDERAL GRANTS TRUST FUND . . .		205,789
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,518,405

From the funds in Specific Appropriation 412, \$183,295 from the General Revenue Fund, of which \$161,420 is nonrecurring funds, and \$1,518,405 from the Operations and Maintenance Trust Fund, of which \$1,452,780 is nonrecurring funds, are provided for the implementation of the Enterprise Client Information and Registration Tracking System (eCIRTS). The funds shall be held in reserve and the Department of Elder Affairs is authorized to submit budget amendments for the release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of a comprehensive operational work plan reflecting all project tasks and a detailed spend plan reflecting estimated and actual costs that comport with each deliverable proposed by the department.

413	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	59,433	
414	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	5,022	
	FROM ADMINISTRATIVE TRUST FUND . . .		4,159
	FROM FEDERAL GRANTS TRUST FUND . . .		7,016
415	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	9,211	
	FROM ADMINISTRATIVE TRUST FUND . . .		14,917
416	DATA PROCESSING SERVICES		
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	39,724	
	FROM ADMINISTRATIVE TRUST FUND . . .		62,674
	FROM FEDERAL GRANTS TRUST FUND . . .		215,389
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		431,696
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	2,881,059	
	FROM TRUST FUNDS		7,961,270
	TOTAL POSITIONS	63.50	
	TOTAL ALL FUNDS		10,842,329

CONSUMER ADVOCATE SERVICES

	APPROVED SALARY RATE	1,543,860	
417	SALARIES AND BENEFITS POSITIONS	34.00	
	FROM GENERAL REVENUE FUND	753,729	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,443,476
418	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		158,896
	FROM FEDERAL GRANTS TRUST FUND . . .		415,898

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419	EXPENSES		
	FROM GENERAL REVENUE FUND	209,359	
	FROM ADMINISTRATIVE TRUST FUND		106,740
	FROM FEDERAL GRANTS TRUST FUND		107,427
420	SPECIAL CATEGORIES		
	PUBLIC GUARDIANSHIP CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	13,716,301	
	FROM ADMINISTRATIVE TRUST FUND		154,816
	From the funds in Specific Appropriation 420, \$3,750,000 from the General Revenue Fund is provided to operate the Public Guardianship Program on a statewide basis and to allow resources to be allocated to local public guardianship offices based upon criteria established by the Department of Elder Affairs. The allocation criteria will include factors such as need, size, current wards served, and new or additional wards served.		
	From the funds in Specific Appropriation 420, \$5,537,448 from the General Revenue Fund is provided to account for the increased cost to serve each ward in the Public Guardianship Program.		
421	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,227,652	
	FROM ADMINISTRATIVE TRUST FUND		149,000
	From the funds in Specific Appropriation 421, \$500,000 in nonrecurring funds from the General Revenue Fund is provided to establish a tool to monitor professional guardian compliance.		
422	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	34,430	
423	SPECIAL CATEGORIES		
	LONG TERM CARE OMBUDSMAN COUNCIL		
	FROM GENERAL REVENUE FUND	877,388	
	FROM FEDERAL GRANTS TRUST FUND		626,020
424	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	50,092	
425	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	5,762	
	FROM FEDERAL GRANTS TRUST FUND		7,934
TOTAL:	CONSUMER ADVOCATE SERVICES		
	FROM GENERAL REVENUE FUND	16,874,713	
	FROM TRUST FUNDS		3,170,207
	TOTAL POSITIONS	34.00	
	TOTAL ALL FUNDS		20,044,920
TOTAL:	ELDER AFFAIRS, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	173,462,429	
	FROM TRUST FUNDS		182,600,811
	TOTAL POSITIONS	405.00	
	TOTAL ALL FUNDS		356,063,240
	TOTAL APPROVED SALARY RATE	17,777,712	

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

APPROVED SALARY RATE 19,316,336

426	SALARIES AND BENEFITS	POSITIONS	385.50
	FROM GENERAL REVENUE FUND		3,139,364

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	FROM ADMINISTRATIVE TRUST FUND . . .		23,455,561
427	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		1,720,116
428	EXPENSES		
	FROM GENERAL REVENUE FUND	2,781,406	
	FROM ADMINISTRATIVE TRUST FUND . . .		11,922,940
429	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - MINORITY HEALTH		
	INITIATIVES		
	FROM GENERAL REVENUE FUND	4,850,354	
430	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	103,408	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,576,137
431	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND . . .		55,396
432	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,452,432	
	FROM ADMINISTRATIVE TRUST FUND . . .		7,498,208
433	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	93,551	
	FROM ADMINISTRATIVE TRUST FUND . . .		134,393
434	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM ADMINISTRATIVE TRUST FUND . . .		738,731
435	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	10,397	
	FROM ADMINISTRATIVE TRUST FUND . . .		110,937
436	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	30,754	
	FROM ADMINISTRATIVE TRUST FUND . . .		91,089
437	DATA PROCESSING SERVICES		
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	896,107	
	FROM ADMINISTRATIVE TRUST FUND . . .		5,423,860
438	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	1,722,249	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,290,594
TOTAL:	ADMINISTRATIVE SUPPORT		
	FROM GENERAL REVENUE FUND	15,080,022	
	FROM TRUST FUNDS		54,017,962
	TOTAL POSITIONS	385.50	
	TOTAL ALL FUNDS		69,097,984

PROGRAM: COMMUNITY PUBLIC HEALTH

COMMUNITY HEALTH PROMOTION

	APPROVED SALARY RATE	11,360,623	
439	SALARIES AND BENEFITS		
	POSITIONS	229.50	
	FROM GENERAL REVENUE FUND	2,333,671	
	FROM ADMINISTRATIVE TRUST FUND . . .		520,935

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FROM RAPE CRISIS PROGRAM TRUST FUND		43,594
FROM TOBACCO SETTLEMENT TRUST FUND		337,430
FROM EPILEPSY SERVICES TRUST FUND		71,125
FROM FEDERAL GRANTS TRUST FUND		10,527,154
FROM GRANTS AND DONATIONS TRUST FUND		2,369
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		1,251,836
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		575,009

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

440	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	83,657	
	FROM FEDERAL GRANTS TRUST FUND		696,606
	FROM GRANTS AND DONATIONS TRUST FUND		64,266
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		150,421
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		69,359
441	EXPENSES		
	FROM GENERAL REVENUE FUND	241,811	
	FROM ADMINISTRATIVE TRUST FUND		105,534
	FROM RAPE CRISIS PROGRAM TRUST FUND		35,000
	FROM EPILEPSY SERVICES TRUST FUND		31,044
	FROM BIOMEDICAL RESEARCH TRUST FUND		2,047
	FROM FEDERAL GRANTS TRUST FUND		2,764,439
	FROM GRANTS AND DONATIONS TRUST FUND		21,410
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		447,752
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		292,504
442	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FAMILY PLANNING SERVICES		
	FROM GENERAL REVENUE FUND	4,245,455	
	FROM FEDERAL GRANTS TRUST FUND		1,067,783
443	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY SERVICES		
	FROM GENERAL REVENUE FUND	2,668,230	
	FROM EPILEPSY SERVICES TRUST FUND		709,547
444	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	3,455,424	
445	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM		
	FROM GENERAL REVENUE FUND	18,682,810	
446	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLUORIDATION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		150,000
447	AID TO LOCAL GOVERNMENTS SCHOOL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	16,909,412	
	FROM FEDERAL GRANTS TRUST FUND		1,000,000

From the funds in Specific Appropriation 447, \$5,000,000 from the General Revenue Fund is provided for school health services using Title XXI administrative funding.

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448	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		69,350
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND		25,000

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

From the funds in Specific Appropriation 449, the Ounce of Prevention shall identify, fund and evaluate innovative prevention programs for at-risk children and families. The Ounce of Prevention shall contract with a non-profit corporation that provides matching funds in a three to one ratio.

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

From the funds in Specific Appropriation 450, a minimum of 90 percent of the appropriated funds shall be spent on direct client services, program awareness, and communications.

The Department of Health shall award a contract to a provider that will provide payments of \$500 per month per sub-contracted direct services provider for contract oversight, to include technical and educational support. The department is authorized to spend no more than \$50,000 for agency program oversight activities.

451	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,664,803	
	FROM ADMINISTRATIVE TRUST FUND . . .		20,000
	FROM RAPE CRISIS PROGRAM TRUST		
	FUND		10,000
	FROM FEDERAL GRANTS TRUST FUND . . .		4,031,017
	FROM GRANTS AND DONATIONS TRUST		
	FUND		5,740
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND		263,000
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND		305,500

452	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	20,158,836	
	FROM ADMINISTRATIVE TRUST FUND . . .		100,000
	FROM RAPE CRISIS PROGRAM TRUST		
	FUND		1,645,666
	FROM FEDERAL GRANTS TRUST FUND . . .		10,099,572
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND		4,132,731
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND		532,095

From the funds in Specific Appropriation 452, \$2,500,000 from the General Revenue Fund is provided to the Florida Council Against Sexual Violence. At least 95 percent of the funds provided shall be distributed to certified rape crisis centers to provide services statewide for victims of sexual assault.

From the funds in Specific Appropriation 452, \$1,821,914 from the Federal Grants Trust Fund is provided to the Florida Council Against Sexual Violence to implement portions of the Violence Against Women Act STOP Formula Grant.

453	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

454	SPECIAL CATEGORIES		
	TRANSFER TO BIOMEDICAL RESEARCH TRUST FUND		
	FROM GENERAL REVENUE FUND	10,850,000	

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455	SPECIAL CATEGORIES JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM FROM BIOMEDICAL RESEARCH TRUST FUND		10,000,000
456	SPECIAL CATEGORIES WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID COLEY CANCER RESEARCH PROGRAM FROM BIOMEDICAL RESEARCH TRUST FUND		10,000,000
457	SPECIAL CATEGORIES HEALTH EDUCATION RISK REDUCTION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		12,686
458	SPECIAL CATEGORIES FLORIDA CONSORTIUM OF NATIONAL CANCER INSTITUTE CENTERS PROGRAM FROM GENERAL REVENUE FUND	45,000,000	
	FROM BIOMEDICAL RESEARCH TRUST FUND		17,228,743

Funds in Specific Appropriation 458 are provided for the Florida Consortium of National Cancer Institute (NCI) Centers Program established in section 381.915, Florida Statutes.

Cancer centers are eligible for Tier 1, Tier 2, and Tier 3 designation to participate in the Florida Consortium of 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.

459	SPECIAL CATEGORIES ENDOWED CANCER RESEARCH FROM GENERAL REVENUE FUND	2,000,000	
460	SPECIAL CATEGORIES PEDIATRIC CANCER RESEARCH FROM BIOMEDICAL RESEARCH TRUST FUND		3,000,000
461	SPECIAL CATEGORIES ALZHEIMER RESEARCH FROM GENERAL REVENUE FUND	5,000,000	

Funds in Specific Appropriation 461 are provided for the Ed and Ethel Moore Alzheimer's Disease Research Program established in section 381.82, Florida Statutes.

462	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL NUTRITION PROGRAMS FROM FEDERAL GRANTS TRUST FUND		314,125,678
463	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	90,872	
	FROM FEDERAL GRANTS TRUST FUND		1,709
464	SPECIAL CATEGORIES WOMEN, INFANTS AND CHILDREN (WIC) FROM FEDERAL GRANTS TRUST FUND		256,434,235
465	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND		42,294
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		1,526

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466 SPECIAL CATEGORIES
 COMPREHENSIVE STATEWIDE TOBACCO PREVENTION
 AND EDUCATION PROGRAM
 FROM TOBACCO SETTLEMENT TRUST FUND . 73,123,666

Funds in Specific Appropriation 466 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 and Community Interventions.....	13,511,824
State and Community Interventions - AHEC.....	5,915,189
Health Communications Interventions.....	24,373,075
Cessation Interventions.....	13,692,784
Cessation Interventions - AHEC.....	8,015,635
Surveillance and Management.....	6,668,604
Administration and Management.....	946,555

From the funds in Specific Appropriation 466, the Department of Health may use nicotine replacements and other treatments approved by the federal Food and Drug Administration as part of smoking cessation interventions.

All contracts awarded through this specific appropriation shall include performance measures and measurable outcomes. The Department of Health shall establish specific performance and accountability criteria for all intervention and evaluation contracts. The criteria shall be based on best medical practices, past smoking cessation experience, the federal Centers for Disease Control and Prevention Best Practices for Comprehensive Tobacco Control Programs, and the ability to impact the broadest population.

467 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 13,920
 FROM ADMINISTRATIVE TRUST FUND 2,271
 FROM RAPE CRISIS PROGRAM TRUST
 FUND 484
 FROM FEDERAL GRANTS TRUST FUND 49,339
 FROM GRANTS AND DONATIONS TRUST
 FUND 329
 FROM MATERNAL AND CHILD HEALTH
 BLOCK GRANT TRUST FUND 5,457
 FROM PREVENTIVE HEALTH SERVICES
 BLOCK GRANT TRUST FUND 1,731

TOTAL: COMMUNITY HEALTH PROMOTION
 FROM GENERAL REVENUE FUND 160,274,077
 FROM TRUST FUNDS 730,692,414

 TOTAL POSITIONS 229.50
 TOTAL ALL FUNDS 890,966,491

DISEASE CONTROL AND HEALTH PROTECTION

APPROVED SALARY RATE 26,809,396

468 SALARIES AND BENEFITS POSITIONS 616.50
 FROM GENERAL REVENUE FUND 8,428,283
 FROM ADMINISTRATIVE TRUST FUND 2,245,839
 FROM FEDERAL GRANTS TRUST FUND 13,735,062
 FROM GRANTS AND DONATIONS TRUST
 FUND 6,320,289
 FROM PLANNING AND EVALUATION TRUST
 FUND 6,680,835
 FROM RADIATION PROTECTION TRUST
 FUND 316,143

469 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 53,610
 FROM ADMINISTRATIVE TRUST FUND 72,644
 FROM FEDERAL GRANTS TRUST FUND 2,445,458

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	FROM GRANTS AND DONATIONS TRUST FUND		1,152,721
	FROM PLANNING AND EVALUATION TRUST FUND		133,673
470	EXPENSES		
	FROM GENERAL REVENUE FUND	1,460,419	
	FROM ADMINISTRATIVE TRUST FUND		964,928
	FROM FEDERAL GRANTS TRUST FUND		11,338,550
	FROM GRANTS AND DONATIONS TRUST FUND		1,298,822
	FROM PLANNING AND EVALUATION TRUST FUND		15,137,354
	FROM RADIATION PROTECTION TRUST FUND		60,615
471	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - HIV/AIDS PREVENTION AND TREATMENT		
	FROM GENERAL REVENUE FUND	29,528,611	
	FROM FEDERAL GRANTS TRUST FUND		97,831,173
	Funds in Specific Appropriation 471 from the General Revenue Fund may be used to fund Human Immunodeficiency Virus (HIV) and Acquired Immune Deficiency Syndrome (AIDS) Patient Care activities, Patient Care Networks, Ryan White Consortia, AIDS Insurance Continuation Project, and HIV prevention initiatives and services to ensure the legislatively required communicable disease prevention and control program for HIV/AIDS uses current and emerging strategies for reducing new HIV infections and addresses the health and social support needs of persons living with HIV in Florida.		
	Funds in Specific Appropriation 471 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of 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.		
472	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)		
	FROM FEDERAL GRANTS TRUST FUND		11,322,322
473	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	14,662,823	
	FROM ADMINISTRATIVE TRUST FUND		427,426
	FROM GRANTS AND DONATIONS TRUST FUND		2,194,571
474	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	52,500	
	FROM ADMINISTRATIVE TRUST FUND		15,000
	FROM FEDERAL GRANTS TRUST FUND		625,124
	FROM PLANNING AND EVALUATION TRUST FUND		100,000
475	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	3,091,055	
	FROM ADMINISTRATIVE TRUST FUND		335,165
	FROM FEDERAL GRANTS TRUST FUND		10,952,169
	FROM GRANTS AND DONATIONS TRUST FUND		7,617,728
	FROM PLANNING AND EVALUATION TRUST FUND		3,859,489
	FROM RADIATION PROTECTION TRUST FUND		1,500

From the funds in Specific Appropriation 475, \$350,000 from the General Revenue Fund is provided to conduct a research study on the long term environmental effects of human exposure to blue green algae and red tide toxins.

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476	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,185,026	
	FROM FEDERAL GRANTS TRUST FUND		11,896,717
477	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,995,141	
	FROM FEDERAL GRANTS TRUST FUND		2,443,885
478	SPECIAL CATEGORIES TRANSFER TO FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY (FAMU) - DIVISION OF RESEARCH		
	FROM GRANTS AND DONATIONS TRUST FUND		2,085,032
479	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	498,687	
480	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	150,385	
	FROM GRANTS AND DONATIONS TRUST FUND		3,214
	FROM PLANNING AND EVALUATION TRUST FUND		105,714
481	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	31,674	
	FROM ADMINISTRATIVE TRUST FUND		1,748
	FROM FEDERAL GRANTS TRUST FUND		51,489
	FROM PLANNING AND EVALUATION TRUST FUND		45,320
482	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	76,756	
	FROM ADMINISTRATIVE TRUST FUND		8,749
	FROM FEDERAL GRANTS TRUST FUND		81,685
	FROM GRANTS AND DONATIONS TRUST FUND		31,664
	FROM PLANNING AND EVALUATION TRUST FUND		29,606
	FROM RADIATION PROTECTION TRUST FUND		1,211
483	SPECIAL CATEGORIES OUTREACH FOR PREGNANT WOMEN		
	FROM GENERAL REVENUE FUND	500,000	
484	FIXED CAPITAL OUTLAY HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE		
	FROM PLANNING AND EVALUATION TRUST FUND		7,401,420
TOTAL:	DISEASE CONTROL AND HEALTH PROTECTION		
	FROM GENERAL REVENUE FUND	62,714,970	
	FROM TRUST FUNDS		221,372,054
	TOTAL POSITIONS	616.50	
	TOTAL ALL FUNDS		284,087,024
COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS			
	APPROVED SALARY RATE	384,855,264	
485	SALARIES AND BENEFITS POSITIONS	8,974.51	
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		542,536,425

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486	OTHER PERSONAL SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		56,525,104
487	EXPENSES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		127,257,070
488	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND	135,764,003	
489	AID TO LOCAL GOVERNMENTS COMMUNITY HEALTH INITIATIVES FROM GENERAL REVENUE FUND FROM COUNTY HEALTH DEPARTMENT TRUST FUND	1,951,797	500,000
490	OPERATING CAPITAL OUTLAY FROM COUNTY HEALTH DEPARTMENT TRUST FUND		10,235,802
491	LUMP SUM COUNTY HEALTH DEPARTMENTS POSITIONS	50.00	
492	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		2,374,843
493	SPECIAL CATEGORIES CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		87,690,455
494	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		27,500
495	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COUNTY HEALTH DEPARTMENT TRUST FUND		6,110,043
496	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM COUNTY HEALTH DEPARTMENT TRUST FUND		3,809,117
497	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COUNTY HEALTH DEPARTMENT TRUST FUND		2,274,625
498	FIXED CAPITAL OUTLAY CONSTRUCTION, RENOVATION, AND EQUIPMENT - COUNTY HEALTH DEPARTMENTS FROM GENERAL REVENUE FUND FROM COUNTY HEALTH DEPARTMENT TRUST FUND	522,000	1,403,053
TOTAL:	COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	138,237,800	840,744,037
	TOTAL POSITIONS	9,024.51	
	TOTAL ALL FUNDS		978,981,837
STATEWIDE PUBLIC HEALTH SUPPORT SERVICES			
	APPROVED SALARY RATE	20,529,829	

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499	SALARIES AND BENEFITS	POSITIONS	441.00	
	FROM GENERAL REVENUE FUND		2,020,301	
	FROM ADMINISTRATIVE TRUST FUND			980,044
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND			2,607,644
	FROM FEDERAL GRANTS TRUST FUND			7,611,964
	FROM GRANTS AND DONATIONS TRUST FUND			732,236
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND			2,599,943
	FROM PLANNING AND EVALUATION TRUST FUND			6,408,434
	FROM RADIATION PROTECTION TRUST FUND			6,473,548
500	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		2,035	
	FROM ADMINISTRATIVE TRUST FUND			10,099
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND			622,201
	FROM FEDERAL GRANTS TRUST FUND			445,316
	FROM GRANTS AND DONATIONS TRUST FUND			65,901
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND			119,971
	FROM PLANNING AND EVALUATION TRUST FUND			733,573
	FROM RADIATION PROTECTION TRUST FUND			43,697
501	EXPENSES			
	FROM GENERAL REVENUE FUND		253,070	
	FROM ADMINISTRATIVE TRUST FUND			194,236
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND			520,404
	FROM FEDERAL GRANTS TRUST FUND			1,846,269
	FROM GRANTS AND DONATIONS TRUST FUND			272,116
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND			564,192
	FROM PLANNING AND EVALUATION TRUST FUND			715,822
	FROM RADIATION PROTECTION TRUST FUND			1,645,717
502	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - LOCAL HEALTH COUNCILS			
	FROM GRANTS AND DONATIONS TRUST FUND			1,006,000
503	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS			
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND			2,696,675
504	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS			
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND			3,181,461
505	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		3,693	
	FROM ADMINISTRATIVE TRUST FUND			1,300
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND			16,932
	FROM FEDERAL GRANTS TRUST FUND			61,466
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND			9,000
	FROM PLANNING AND EVALUATION TRUST FUND			28,302
	FROM RADIATION PROTECTION TRUST FUND			56,997

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506	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM RADIATION PROTECTION TRUST FUND		210,856
507	SPECIAL CATEGORIES GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS FROM FEDERAL GRANTS TRUST FUND		21,143,607
508	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	61,692	
	FROM ADMINISTRATIVE TRUST FUND		240,623
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		765,458
	FROM FEDERAL GRANTS TRUST FUND		1,587,060
	FROM GRANTS AND DONATIONS TRUST FUND		100,781
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		242,075
	FROM PLANNING AND EVALUATION TRUST FUND		1,570,669
	FROM RADIATION PROTECTION TRUST FUND		148,500
509	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,245,536	
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		1,321,507
510	SPECIAL CATEGORIES DRUGS, VACCINES AND OTHER BIOLOGICALS FROM GENERAL REVENUE FUND	28,203,758	
	FROM FEDERAL GRANTS TRUST FUND		119,154,984
	FROM GRANTS AND DONATIONS TRUST FUND		35,403,240
	Funds in Specific Appropriation 510 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.		
511	SPECIAL CATEGORIES TRANSFER STATE MATCHING FUNDS TO THE STATEWIDE MEDICAID MANAGED CARE LONG TERM CARE WAIVER FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		2,505,111
512	SPECIAL CATEGORIES GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS FROM GENERAL REVENUE FUND	500,000	
	FROM FEDERAL GRANTS TRUST FUND		799,305
513	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND	1,000,000	
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		1,676,352
514	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,108,839	
	FROM PLANNING AND EVALUATION TRUST FUND		51,657

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515	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS FROM FEDERAL GRANTS TRUST FUND		1,000,000
516	SPECIAL CATEGORIES GRANTS AND AIDS - TRAUMA CARE FROM EMERGENCY MEDICAL SERVICES TRUST FUND		12,093,747
517	SPECIAL CATEGORIES GRANTS AND AIDS - SPINAL CORD RESEARCH FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		4,000,000
518	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	3,837	
	FROM ADMINISTRATIVE TRUST FUND		7,811
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		55,064
	FROM FEDERAL GRANTS TRUST FUND		6,177
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		47,576
	FROM PLANNING AND EVALUATION TRUST FUND		52,241
	FROM RADIATION PROTECTION TRUST FUND		5,278
519	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	15,120	
	FROM ADMINISTRATIVE TRUST FUND		2,285
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		15,768
	FROM FEDERAL GRANTS TRUST FUND		35,125
	FROM GRANTS AND DONATIONS TRUST FUND		4,390
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		13,656
	FROM PLANNING AND EVALUATION TRUST FUND		30,083
	FROM RADIATION PROTECTION TRUST FUND		27,438
520	SPECIAL CATEGORIES MEDICALLY FRAGILE ENHANCEMENT PAYMENT FROM GENERAL REVENUE FUND	610,020	
521	FIXED CAPITAL OUTLAY AMERICANS WITH DISABILITIES ACT - STATEWIDE FROM GENERAL REVENUE FUND	1,065,000	
TOTAL:	STATEWIDE PUBLIC HEALTH SUPPORT SERVICES FROM GENERAL REVENUE FUND	36,092,901	
	FROM TRUST FUNDS		246,589,884
	TOTAL POSITIONS	441.00	
	TOTAL ALL FUNDS		282,682,785

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

APPROVED SALARY RATE 22,752,324

522	SALARIES AND BENEFITS	POSITIONS	435.50	
	FROM GENERAL REVENUE FUND		14,154,613	
	FROM DONATIONS TRUST FUND			9,323,066
	FROM FEDERAL GRANTS TRUST FUND			1,118,082
523	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		185,051	

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	FROM DONATIONS TRUST FUND		180,559
	FROM FEDERAL GRANTS TRUST FUND		359,970
524	EXPENSES		
	FROM GENERAL REVENUE FUND	1,312,787	
	FROM DONATIONS TRUST FUND		3,084,281
	FROM FEDERAL GRANTS TRUST FUND		2,808,301
525	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	29,319	
	FROM DONATIONS TRUST FUND		35,629
	FROM FEDERAL GRANTS TRUST FUND		106,825
526	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM GENERAL REVENUE FUND	12,436,605	
	FROM DONATIONS TRUST FUND		141,482,853
	FROM FEDERAL GRANTS TRUST FUND		553,738
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		9,910,054
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,613,263

From the funds in Specific Appropriation 526, the Department of Health shall transfer an amount not to exceed \$450,000 from the General Revenue Fund to the Agency for Health Care Administration for Medicaid reimbursable services that support children enrolled in contracted medical foster care programs.

From the funds in Specific Appropriation 526, up to \$2,500,000 General Revenue Funds 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. 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.

527	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN		
	FROM GENERAL REVENUE FUND	18,037,467	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		5,763,295
528	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM DONATIONS TRUST FUND		6,530,809
	FROM FEDERAL GRANTS TRUST FUND		82,405
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		281,710
529	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	300,000	
530	SPECIAL CATEGORIES		
	POISON CONTROL CENTER		
	FROM GENERAL REVENUE FUND	5,966,498	
	Funds in Specific Appropriation 530 are provided to the Poison Control Centers of Florida.		
531	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	484,705	
532	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C		
	FROM GENERAL REVENUE FUND	51,084,237	

SECTION 3 - HUMAN SERVICES

	FROM FEDERAL GRANTS TRUST FUND . . .		26,331,853
	From the funds in Specific Appropriation 532, \$3,723,064 from the General Revenue Fund is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriation 201 and 213.		
	From the funds in Specific Appropriation 532, at least 85 percent of funds distributed to Local Early Steps providers must be spent on direct client services.		
533	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	82,009	
	FROM DONATIONS TRUST FUND		121,245
	FROM FEDERAL GRANTS TRUST FUND		75,871
534	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	107,590	
	FROM DONATIONS TRUST FUND		80,598
	FROM FEDERAL GRANTS TRUST FUND		34,987
TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND	104,180,881	
	FROM TRUST FUNDS		209,879,394
	TOTAL POSITIONS	435.50	
	TOTAL ALL FUNDS		314,060,275
PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS			
MEDICAL QUALITY ASSURANCE			
	APPROVED SALARY RATE	23,435,902	
535	SALARIES AND BENEFITS POSITIONS	594.00	
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		34,515,110
536	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	386,513	
	FROM GRANTS AND DONATIONS TRUST FUND		240,709
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		5,531,968
537	EXPENSES		
	FROM GENERAL REVENUE FUND	43,560	
	FROM FEDERAL GRANTS TRUST FUND		61,823
	FROM GRANTS AND DONATIONS TRUST FUND		60,373
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		7,168,827
538	OPERATING CAPITAL OUTLAY		
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		57,604
539	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		21,000
540	SPECIAL CATEGORIES		
	UNLICENSED ACTIVITIES		
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		1,173,452
541	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		463,293

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542	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	1,155,087		
	FROM FEDERAL GRANTS TRUST FUND		863,761	
	FROM GRANTS AND DONATIONS TRUST			
	FUND		107,908	
	FROM MEDICAL QUALITY ASSURANCE			
	TRUST FUND		13,325,119	
543	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM MEDICAL QUALITY ASSURANCE			
	TRUST FUND		468,631	
544	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM MEDICAL QUALITY ASSURANCE			
	TRUST FUND		339,364	
545	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	418		
	FROM GRANTS AND DONATIONS TRUST			
	FUND		303	
	FROM MEDICAL QUALITY ASSURANCE			
	TRUST FUND		175,731	
TOTAL:	MEDICAL QUALITY ASSURANCE			
	FROM GENERAL REVENUE FUND	1,585,578		
	FROM TRUST FUNDS		64,574,976	
	TOTAL POSITIONS	594.00		
	TOTAL ALL FUNDS		66,160,554	
PROGRAM: DISABILITY DETERMINATIONS				
DISABILITY BENEFITS DETERMINATION				
	APPROVED SALARY RATE	46,159,316		
546	SALARIES AND BENEFITS	POSITIONS	1,040.00	
	FROM GENERAL REVENUE FUND		662,277	
	FROM FEDERAL GRANTS TRUST FUND		736,548	
	FROM U.S. TRUST FUND		69,146,571	
547	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	846,368		
	FROM FEDERAL GRANTS TRUST FUND		868,378	
	FROM U.S. TRUST FUND		28,262,035	
548	EXPENSES			
	FROM GENERAL REVENUE FUND	139,839		
	FROM FEDERAL GRANTS TRUST FUND		198,434	
	FROM U.S. TRUST FUND		21,122,860	
549	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	4,000		
	FROM FEDERAL GRANTS TRUST FUND		4,000	
	FROM U.S. TRUST FUND		1,212,620	
550	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	135,331		
	FROM FEDERAL GRANTS TRUST FUND		79,818	
	FROM U.S. TRUST FUND		36,770,837	
551	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	1,784		
	FROM FEDERAL GRANTS TRUST FUND		1,784	
	FROM U.S. TRUST FUND		423,407	

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552	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM FEDERAL GRANTS TRUST FUND		1,000
	FROM U.S. TRUST FUND		2,334
553	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,580	
	FROM FEDERAL GRANTS TRUST FUND		2,619
	FROM U.S. TRUST FUND		343,844
TOTAL:	DISABILITY BENEFITS DETERMINATION		
	FROM GENERAL REVENUE FUND	1,792,179	
	FROM TRUST FUNDS		159,177,089
	TOTAL POSITIONS	1,040.00	
	TOTAL ALL FUNDS		160,969,268
TOTAL:	HEALTH, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	519,958,408	
	FROM TRUST FUNDS		2,527,047,810
	TOTAL POSITIONS	12,766.51	
	TOTAL ALL FUNDS		3,047,006,218
	TOTAL APPROVED SALARY RATE	555,218,990	
VETERANS' AFFAIRS, DEPARTMENT OF			
PROGRAM: SERVICES TO VETERANS' PROGRAM			
VETERANS' HOMES			
	APPROVED SALARY RATE	48,128,126	
554	SALARIES AND BENEFITS POSITIONS	1,371.00	
	FROM GENERAL REVENUE FUND	4,808,856	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		68,023,332
555	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	885,730	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		3,730,638
556	EXPENSES		
	FROM GENERAL REVENUE FUND	6,739,902	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		26,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		16,635,960
557	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,370,523	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		25,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		366,994
558	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	1,511,245	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		3,784,046
559	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	6,209,052	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		11,284,891
560	SPECIAL CATEGORIES		
	RECREATIONAL EQUIPMENT AND SUPPLIES		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		99,000

SECTION 3 - HUMAN SERVICES

561	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,081,322
562	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	36,891	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		434,304
563	FIXED CAPITAL OUTLAY ADDITIONS AND IMPROVEMENTS TO THE VETERANS' HOMES FROM GENERAL REVENUE FUND	962,500	
	FROM FEDERAL GRANTS TRUST FUND		5,167,500
564	FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR OF STATE-OWNED RESIDENTIAL FACILITIES FOR VETERANS FROM GENERAL REVENUE FUND	2,000,000	

Funds in Specific Appropriation 564 are provided to support the following maintenance and repair projects:

Lake City Veterans' Home.....	200,000
Daytona Beach State Veterans' Home.....	255,000
Land O'Lakes State Veterans' Home.....	295,000
Pembroke Pines State Veterans' Home.....	280,000
Panama City State Veterans' Home.....	250,000
Port Charlotte State Veterans' Home.....	250,000
St. Augustine State Veterans' Home.....	270,000
Lake Baldwin State Veterans' Home.....	100,000
Ardie R. Copas Port State Veterans' Nursing Home.....	100,000

TOTAL: VETERANS' HOMES		
FROM GENERAL REVENUE FUND	24,524,699	
FROM TRUST FUNDS		111,658,987
TOTAL POSITIONS	1,371.00	
TOTAL ALL FUNDS		136,183,686

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 1,852,101

565	SALARIES AND BENEFITS POSITIONS 29.50 FROM GENERAL REVENUE FUND	2,513,992	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		203,726
566	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	21,790	
567	EXPENSES FROM GENERAL REVENUE FUND	834,723	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		419,212
568	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	402,179	
569	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,092,644	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		458,000
570	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	77,778	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		71,508

SECTION 3 - HUMAN SERVICES

571	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	8,690	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		652
572	DATA PROCESSING SERVICES		
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	18,702	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	4,970,498	
	FROM TRUST FUNDS		1,153,098
	TOTAL POSITIONS	29.50	
	TOTAL ALL FUNDS		6,123,596

VETERANS' BENEFITS AND ASSISTANCE

	APPROVED SALARY RATE	5,678,004	
573	SALARIES AND BENEFITS POSITIONS	120.00	
	FROM GENERAL REVENUE FUND	6,657,596	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,092,029
574	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,000	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		10,353
575	EXPENSES		
	FROM GENERAL REVENUE FUND	378,847	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		195,374
576	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	13,700	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		10,500
577	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	17,569	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		37,500
578	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	16,064	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		15,266
579	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	36,960	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,739
TOTAL:	VETERANS' BENEFITS AND ASSISTANCE		
	FROM GENERAL REVENUE FUND	7,132,736	
	FROM TRUST FUNDS		1,364,761
	TOTAL POSITIONS	120.00	
	TOTAL ALL FUNDS		8,497,497

VETERANS EMPLOYMENT AND TRAINING SERVICES

580	AID TO LOCAL GOVERNMENTS		
	FLORIDA IS FOR VETERANS, INC.-OPERATIONS		
	FROM GENERAL REVENUE FUND	500,000	

SECTION 3 - HUMAN SERVICES

581 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - VETERANS EMPLOYMENT AND
 TRAINING SERVICES PROGRAM
 FROM GENERAL REVENUE FUND 2,500,000

From the funds in Specific Appropriation 581 \$2,500,000 in nonrecurring funds from the General Revenue Fund is provided for the Veterans Entrepreneur and Training Services (VETS) Business Training Grants Program pursuant to sections 295.21 and 295.22, Florida Statutes.

TOTAL: VETERANS EMPLOYMENT AND TRAINING SERVICES
 FROM GENERAL REVENUE FUND 3,000,000
 TOTAL ALL FUNDS 3,000,000

TOTAL: VETERANS' AFFAIRS, DEPARTMENT OF
 FROM GENERAL REVENUE FUND 39,627,933
 FROM TRUST FUNDS 114,176,846
 TOTAL POSITIONS 1,520.50
 TOTAL ALL FUNDS 153,804,779
 TOTAL APPROVED SALARY RATE 55,658,231

TOTAL OF SECTION 3
 FROM GENERAL REVENUE FUND 10,607,456,947
 FROM TRUST FUNDS 28,099,535,820
 TOTAL POSITIONS 31,016.76
 TOTAL ALL FUNDS 38,706,992,767

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

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

CORRECTIONS, DEPARTMENT OF

Funds in Specific Appropriations 582 through 720 shall not be used to pay for unoccupied space currently being leased by the Department of Corrections in the event the leases are vacant on or after July 1, 2020, and for which it is determined by the Secretary of the department that there is no longer a need.

From the funds in Specific Appropriations 602, 654, and 674, \$60,599,445 in recurring General Revenue and 45,519,000 in salary rate are provided to implement a retention pay plan for correctional officers, correctional probation officers, and inspectors, effective July 1, 2020. The plan provides a \$1,500 pay increase at two years of continuous service in one or a combination of the classification codes described below, and a \$2,500 increase at five years of continuous service in one or a combination of the classification codes described below.

For purposes of retention pay plan implementation, the term "correctional officer" means an employee of the Department of Corrections in the following classification codes: Correctional Officer (8003); Correctional Officer Sergeant (8005); Correctional Officer Lieutenant (8011); Correctional Officer Captain (8013); Correctional Officer Major (8015); and Correctional Officer Colonel (8017). For purposes of retention pay plan implementation, the term "correctional probation officer" means an employee of the Department of Corrections in the following classification codes: Correctional Probation Officer (8036); Correctional Probation Senior Officer (8039); Correctional Probation Specialist (8040); Correctional Probation Supervisor (8045); and Correctional Probation Senior Supervisor (8046). For purposes of retention pay plan implementation, the term "inspector" means an employee of the Department of Corrections in the following classification codes: Inspector-DC (8026); Senior Inspector-DC (8028); and Inspector Supervisor-DC (8029).

Any current employees with two or more years of continuous service but less than five years of continuous service in one or a combination of the classification codes described above as of July 1, 2020 are provided a \$1,500 pay increase, effective July 1, 2020. Any current employees in a classification code described above with five or more years of continuous service in one or a combination of the classification codes described above as of July 1, 2020 are provided a \$4,000 pay increase, effective July 1, 2020. Employees that meet the two or five year service thresholds after July 1, 2020, will receive the applicable increase upon reaching the required years of service.

From the funds in Specific Appropriations 602, 604, 612 and 615, \$29,056,715 is provided to implement a pilot project to convert correctional officers from a twelve hour shift to an eight and a half hour shift.

PROGRAM: DEPARTMENT ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	22,832,850	
582	SALARIES AND BENEFITS	POSITIONS	461.00
	FROM GENERAL REVENUE FUND		22,731,307
	FROM ADMINISTRATIVE TRUST FUND		2,231,195
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		76,050
583	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		28,337
	FROM ADMINISTRATIVE TRUST FUND		276,147

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

584	EXPENSES		
	FROM GENERAL REVENUE FUND	1,025,958	
	FROM ADMINISTRATIVE TRUST FUND		600,000
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,083,200
585	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	20,227	
	FROM ADMINISTRATIVE TRUST FUND		30,160
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		50,000
586	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	25,910	
587	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	535,016	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		200,000
588	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	538,408	
589	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM ADMINISTRATIVE TRUST FUND		525,394
590	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	38,535	
591	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	7,109,547	
	FROM ADMINISTRATIVE TRUST FUND		49,487
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		102,060
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	32,053,245	
	FROM TRUST FUNDS		5,223,693
	TOTAL POSITIONS	461.00	
	TOTAL ALL FUNDS		37,276,938

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	8,656,218	
592	SALARIES AND BENEFITS		
	POSITIONS	179.50	
	FROM GENERAL REVENUE FUND	9,420,214	
	FROM ADMINISTRATIVE TRUST FUND		759,896
593	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	14,769	
594	EXPENSES		
	FROM GENERAL REVENUE FUND	5,703,941	
	FROM ADMINISTRATIVE TRUST FUND		2,464,511
	FROM GRANTS AND DONATIONS TRUST FUND		472,761
595	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	127,720	
596	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,084,778	
	FROM ADMINISTRATIVE TRUST FUND		183,229

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		176,857
597	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	56,946	
598	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND	45,329	
599	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	1,270	
600	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	995	
601	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	8,618,638	76,601 22,337
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND FROM TRUST FUNDS	26,074,600	4,156,192
	TOTAL POSITIONS	179.50	
	TOTAL ALL FUNDS		30,230,792

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds provided in Specific Appropriations 613 and 626, 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: \$269,324 for the Bay Correctional Facility, \$339,242 for the Moore Haven Correctional Facility, \$275,560 for the South Bay Correctional Facility, \$100,000 for the Gadsden Correctional Facility, \$90,236 for the Lake City Correctional Facility, and \$142,900 for the Sago Palm Facility.

ADULT AND YOUTHFUL OFFENDER MALE CUSTODY OPERATIONS

	APPROVED SALARY RATE	460,505,149	
602	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	10,201.00 643,614,814	1,010,426
603	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	7,466,933	91,825
604	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	21,203,519	236,949 240,389
605	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	3,375,351	105,000 250,000
606	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	39,933,254	55,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

607	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	10,007,295	
	FROM FEDERAL GRANTS TRUST FUND		250,000
608	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	4,392,493	
	FROM FEDERAL GRANTS TRUST FUND		105,000
609	SPECIAL CATEGORIES OVERTIME		
	FROM GENERAL REVENUE FUND	18,435,600	
610	SPECIAL CATEGORIES TRANSFER TO GENERAL REVENUE FUND		
	FROM FEDERAL GRANTS TRUST FUND		6,800,000

Funds in Specific Appropriation 610 are from reimbursements from the U.S. Government for incarcerating aliens in Florida's prisons. If total reimbursements exceed \$6,800,000, the department shall submit a budget amendment in accordance with all applicable provisions of Chapter 216, Florida Statutes, requesting additional budget authority to transfer the balance to the General Revenue Fund.

611	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	19,844,249	
	FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND		1,145,360
612	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	1,840,654	
613	SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS		
	FROM GENERAL REVENUE FUND	144,214,055	
	FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND		1,495,989

From the funds in Specific Appropriation 613, \$2,961,680 in nonrecurring general revenue funds is provided to the Florida Department of Corrections to provide 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 Graceville Correctional Facility, will continue to be provided at Graceville at no cost to the state.

614	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	632,314	
615	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	450,383	
	FROM FEDERAL GRANTS TRUST FUND		705
TOTAL:	ADULT AND YOUTHFUL OFFENDER MALE CUSTODY OPERATIONS		
	FROM GENERAL REVENUE FUND	915,410,914	
	FROM TRUST FUNDS		11,786,643
	TOTAL POSITIONS	10,201.00	
	TOTAL ALL FUNDS		927,197,557

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

	APPROVED SALARY RATE	39,373,093	
616	SALARIES AND BENEFITS POSITIONS	842.00	
	FROM GENERAL REVENUE FUND	45,524,646	
	FROM GRANTS AND DONATIONS TRUST FUND		148,070
617	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	383,488	
	FROM GRANTS AND DONATIONS TRUST FUND		33,415
618	EXPENSES		
	FROM GENERAL REVENUE FUND	2,123,011	
	FROM GRANTS AND DONATIONS TRUST FUND		50,703
619	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	5,000	
620	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	2,406,265	
	FROM GRANTS AND DONATIONS TRUST FUND		15,841
621	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	625,305	
622	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	206,859	
	FROM GRANTS AND DONATIONS TRUST FUND		22,509
623	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	2,333,257	
	FROM GRANTS AND DONATIONS TRUST FUND		6,497
624	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	4,281,371	
625	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	345,371	
626	SPECIAL CATEGORIES		
	PRIVATE PRISON OPERATIONS		
	FROM GENERAL REVENUE FUND	24,964,194	
	FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND		597,359
627	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	87,682	
628	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	9,092	

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS		
	FROM GENERAL REVENUE FUND	83,295,541
	FROM TRUST FUNDS	
		874,394
	TOTAL POSITIONS	842.00
	TOTAL ALL FUNDS	84,169,935

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

	APPROVED SALARY RATE	322,608,598	
629	SALARIES AND BENEFITS POSITIONS	8,199.00	
	FROM GENERAL REVENUE FUND	458,139,939	
	FROM FEDERAL GRANTS TRUST FUND		11,115
630	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	3,681,664	
631	EXPENSES		
	FROM GENERAL REVENUE FUND	9,845,555	
	FROM FEDERAL GRANTS TRUST FUND		5,000
632	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	20,000	
	FROM FEDERAL GRANTS TRUST FUND		10,000
633	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	18,270,166	
	FROM FEDERAL GRANTS TRUST FUND		5,000
634	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	649,747	
635	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	1,940,269	
	FROM FEDERAL GRANTS TRUST FUND		5,000
636	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	30,015,927	
637	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	19,035,795	
638	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	2,859,789	
639	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	428,696	
640	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	241,618	
TOTAL: SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS			
	FROM GENERAL REVENUE FUND	545,129,165	
	FROM TRUST FUNDS		36,115
	TOTAL POSITIONS	8,199.00	
	TOTAL ALL FUNDS		545,165,280

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION

	APPROVED SALARY RATE	44,820,232	
641	SALARIES AND BENEFITS POSITIONS	929.00	
	FROM GENERAL REVENUE FUND	30,127,988	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		28,915,167
	FROM GRANTS AND DONATIONS TRUST FUND		57,791
642	EXPENSES		
	FROM GENERAL REVENUE FUND	678,772	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		1,000,000
	FROM GRANTS AND DONATIONS TRUST FUND		32,776
643	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	154,907	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		110,327
644	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	1,550,170	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		250,000
645	LUMP SUM		
	CORRECTIONAL WORK PROGRAMS		
	POSITIONS	5.00	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		420,151
	Funds and positions in Specific Appropriation 645 from the Correctional Work Program Trust Fund are provided for interagency contracted services funded by state agencies or local governments. These positions and funds shall be released as needed upon execution of interagency community service squad contract(s).		
646	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	27,362,654	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		275,000
647	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	203,504	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		50,000
648	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	2,835,222	
	FROM GRANTS AND DONATIONS TRUST FUND		2,596
649	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,283,893	
650	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	308,420	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		150,000
651	SPECIAL CATEGORIES		
	ELECTRONIC MONITORING		
	FROM GENERAL REVENUE FUND	6,146,395	
652	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	40,356	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		5,000
653	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,194	

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM CORRECTIONAL WORK PROGRAM		
TRUST FUND		11,600
TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE		
TRANSITION		
FROM GENERAL REVENUE FUND	70,694,475	
FROM TRUST FUNDS		31,280,408
TOTAL POSITIONS	934.00	
TOTAL ALL FUNDS		101,974,883

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	19,674,022	
654 SALARIES AND BENEFITS POSITIONS	449.00	
FROM GENERAL REVENUE FUND	25,986,860	
655 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	345,885	
FROM GRANTS AND DONATIONS TRUST		
FUND		75,000
656 EXPENSES		
FROM GENERAL REVENUE FUND	2,384,414	
FROM GRANTS AND DONATIONS TRUST		
FUND		226,785
FROM SALE OF GOODS AND SERVICES		
CLEARING TRUST FUND		750,000
657 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	278,220	
658 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	1,538,757	
From funds in Specific Appropriation 658, \$1,000,000 in recurring General Revenue is provided to continue the victim notification system (VINE).		
659 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND	100,080	
660 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND	134,436	
661 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	18,540	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	30,787,192	
FROM TRUST FUNDS		1,051,785
TOTAL POSITIONS	449.00	
TOTAL ALL FUNDS		31,838,977

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

APPROVED SALARY RATE	19,939,746	
662 SALARIES AND BENEFITS POSITIONS	540.00	
FROM GENERAL REVENUE FUND	28,329,542	
663 EXPENSES		
FROM GENERAL REVENUE FUND	80,166,904	
664 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	364,154	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

665	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	4,553,500
666	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	5,058,135
667	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND	4,198,894
668	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	36,771
669	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	12,868
670	FIXED CAPITAL OUTLAY CORRECTIONAL FACILITIES - LEASE PURCHASE FROM GENERAL REVENUE FUND	51,517,126

From the funds in Specific Appropriation 670, \$40,956,502 is provided for payments required under the master lease purchase agreement used to secure the outstanding 2015A and 2018A certificates of participation issued to finance or refinance the following correctional facilities:

Bay Correctional Facility, Moore Haven Correctional Facility (Glades County), South Bay Correctional Facility (Palm Beach County), Graceville Correctional Facility (Jackson County), Blackwater River Correctional Facility (Santa Rosa County), Gadsden Correctional Facility, Lake City Correctional Facility (Columbia County), and various Department of Corrections facility projects.

The financed Department of Corrections facilities are:

Mayo Annex (Lafayette County), Suwannee Annex (Suwannee County), Florida Women's Reception Center (Marion County), Lancaster Secure Housing Unit (Gilchrist County), Liberty South Unit (Liberty County), Franklin Work Camp (Franklin County), Cross City East Unit (Dixie County), Okeechobee Work Camp (Okeechobee County), New River Work Camp (Union County), Santa Rosa Work Camp (Santa Rosa County), Hollywood Work Release Center (Broward County), Kissimmee Work Release Center (Osceola County), Bridges of Lake City (Columbia County), Bridges of Santa Fe (Alachua County), Everglades Re-Entry Center (Miami-Dade County), Baker Re-Entry Center (Baker County), and Gadsden Re-Entry Center (Gadsden County).

From the funds in Specific Appropriation 670, \$10,540,750 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 \$134,270,000.

The funds in Specific Appropriation 670 reflect an increase of \$10,520,875 based primarily on the additional payments related to the acquisition, construction, and equipping of the Lake Correctional Institution Mental Health Facility.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

671	FIXED CAPITAL OUTLAY MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS FROM GENERAL REVENUE FUND	9,000,000	
672	FIXED CAPITAL OUTLAY REPAIR - RENOVATION AND IMPROVEMENT OF MENTAL HEALTH FACILITIES STATEWIDE FROM GENERAL REVENUE FUND	5,960,690	
673	FIXED CAPITAL OUTLAY MENTAL HEALTH FACILITY FROM GENERAL REVENUE FUND	1,400,000	
TOTAL:	CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR FROM GENERAL REVENUE FUND	190,598,584	
	TOTAL POSITIONS	540.00	
	TOTAL ALL FUNDS		190,598,584

PROGRAM: COMMUNITY CORRECTIONS

COMMUNITY SUPERVISION

APPROVED SALARY RATE 132,510,918

674	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	2,793.00 193,889,206	189,574
675	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	60,945	
676	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	9,267,529	5,000
677	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	256,941	
678	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	1,050,000	
679	SPECIAL CATEGORIES BUILDING/OFFICE RENT PAYMENTS FROM GENERAL REVENUE FUND	15,211,272	
680	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	340,324	
681	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,576,459	
682	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	565,414	
683	SPECIAL CATEGORIES ELECTRONIC MONITORING FROM GENERAL REVENUE FUND	9,639,891	
684	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	250,104	

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: COMMUNITY SUPERVISION		
FROM GENERAL REVENUE FUND	235,108,085	
FROM TRUST FUNDS		194,574
TOTAL POSITIONS	2,793.00	
TOTAL ALL FUNDS		235,302,659

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

APPROVED SALARY RATE	7,413,346	
685 SALARIES AND BENEFITS POSITIONS	146.50	
FROM GENERAL REVENUE FUND	9,422,001	
FROM FEDERAL GRANTS TRUST FUND		412,524
686 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	348,431	
FROM FEDERAL GRANTS TRUST FUND		50,000
687 EXPENSES		
FROM GENERAL REVENUE FUND	1,276,884	
FROM FEDERAL GRANTS TRUST FUND		201,494
688 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	500,000	
FROM FEDERAL GRANTS TRUST FUND		5,000
689 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	4,367,212	
690 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	905,972	
691 SPECIAL CATEGORIES		
INMATE HEALTH SERVICES		
FROM GENERAL REVENUE FUND	421,000,000	
692 SPECIAL CATEGORIES		
TREATMENT OF INMATES - GENERAL DRUGS		
FROM GENERAL REVENUE FUND	38,480,847	
693 SPECIAL CATEGORIES		
TREATMENT OF INMATES - PSYCHOTROPIC DRUGS		
FROM GENERAL REVENUE FUND	4,818,876	
694 SPECIAL CATEGORIES		
TREATMENT OF INMATES - INFECTIOUS DISEASE		
DRUGS		
FROM GENERAL REVENUE FUND	84,923,167	
695 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND	15,100	
696 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	277,424	
TOTAL: INMATE HEALTH SERVICES		
FROM GENERAL REVENUE FUND	566,335,914	
FROM TRUST FUNDS		669,018
TOTAL POSITIONS	146.50	
TOTAL ALL FUNDS		567,004,932

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

	APPROVED SALARY RATE	1,392,548		
697	SALARIES AND BENEFITS	POSITIONS	35.00	
	FROM GENERAL REVENUE FUND		1,673,078	
	FROM FEDERAL GRANTS TRUST FUND			177,014
698	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND			35,000
699	EXPENSES			
	FROM GENERAL REVENUE FUND		68,648	
	FROM FEDERAL GRANTS TRUST FUND			125,000
700	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND			5,000
701	SPECIAL CATEGORIES			
	CONTRACT DRUG ABUSE SERVICES			
	FROM GENERAL REVENUE FUND		14,863,682	
	FROM FEDERAL GRANTS TRUST FUND			2,200,000
702	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		2,900	
TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES				
	FROM GENERAL REVENUE FUND		16,608,308	
	FROM TRUST FUNDS			2,542,014
	TOTAL POSITIONS		35.00	
	TOTAL ALL FUNDS			19,150,322

BASIC EDUCATION SKILLS

	APPROVED SALARY RATE	17,517,921		
703	SALARIES AND BENEFITS	POSITIONS	370.00	
	FROM GENERAL REVENUE FUND		19,390,854	
	FROM FEDERAL GRANTS TRUST FUND			2,626,733
704	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		2,155,920	
	FROM FEDERAL GRANTS TRUST FUND			501,586
705	EXPENSES			
	FROM GENERAL REVENUE FUND		3,149,568	
	FROM FEDERAL GRANTS TRUST FUND			1,200,000
706	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		100,000	
	FROM FEDERAL GRANTS TRUST FUND			200,000
707	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		9,135,096	
	FROM FEDERAL GRANTS TRUST FUND			1,000,000
708	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		113,894	
709	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		20,888	
710	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		29,876	

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM FEDERAL GRANTS TRUST FUND		937	
TOTAL: BASIC EDUCATION SKILLS			
FROM GENERAL REVENUE FUND	34,096,096		
FROM TRUST FUNDS			5,529,256
TOTAL POSITIONS	370.00		
TOTAL ALL FUNDS			39,625,352

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

APPROVED SALARY RATE	3,356,947		
711 SALARIES AND BENEFITS POSITIONS	86.00		
FROM GENERAL REVENUE FUND	3,551,390		
FROM FEDERAL GRANTS TRUST FUND			507,852
712 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	1,250,100		
713 EXPENSES			
FROM GENERAL REVENUE FUND	372,770		
FROM FEDERAL GRANTS TRUST FUND			75,000
714 OPERATING CAPITAL OUTLAY			
FROM FEDERAL GRANTS TRUST FUND			1,000
715 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND	4,067,781		
FROM FEDERAL GRANTS TRUST FUND			200,000
716 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM GENERAL REVENUE FUND	20,544		
717 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	2,318		
TOTAL: ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT			
FROM GENERAL REVENUE FUND	9,264,903		
FROM TRUST FUNDS			783,852
TOTAL POSITIONS	86.00		
TOTAL ALL FUNDS			10,048,755

COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, AND TREATMENT SERVICES

718 EXPENSES			
FROM GENERAL REVENUE FUND	300,000		
719 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND	4,493,762		
720 SPECIAL CATEGORIES			
GRANTS AND AIDS - CONTRACTED DRUG			
TREATMENT/REHABILITATION PROGRAMS			
FROM GENERAL REVENUE FUND	21,750,861		
FROM FEDERAL GRANTS TRUST FUND			400,000
TOTAL: COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, AND TREATMENT SERVICES			
FROM GENERAL REVENUE FUND	26,544,623		
FROM TRUST FUNDS			400,000
TOTAL ALL FUNDS			26,944,623

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: CORRECTIONS, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	2,782,001,645	
FROM TRUST FUNDS		64,527,944
TOTAL POSITIONS	25,236.00	
TOTAL ALL FUNDS		2,846,529,589
TOTAL APPROVED SALARY RATE	1,100,601,588	

FLORIDA COMMISSION ON OFFENDER REVIEW

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

APPROVED SALARY RATE	6,110,752	
721 SALARIES AND BENEFITS	POSITIONS	132.00
FROM GENERAL REVENUE FUND	8,362,762	
FROM FEDERAL GRANTS TRUST FUND		60,550
722 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	1,266,998	
FROM FEDERAL GRANTS TRUST FUND		46,821
723 EXPENSES		
FROM GENERAL REVENUE FUND	831,363	
FROM FEDERAL GRANTS TRUST FUND		12,863
724 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	16,771	
725 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM GENERAL REVENUE FUND	24,821	
726 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	263,525	
727 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	94,434	
728 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND	22,000	
729 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	48,141	
730 DATA PROCESSING SERVICES		
OTHER DATA PROCESSING SERVICES		
FROM GENERAL REVENUE FUND	825,464	
TOTAL: PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS		
FROM GENERAL REVENUE FUND	11,756,279	
FROM TRUST FUNDS		120,234
TOTAL POSITIONS	132.00	
TOTAL ALL FUNDS		11,876,513
TOTAL: FLORIDA COMMISSION ON OFFENDER REVIEW		
FROM GENERAL REVENUE FUND	11,756,279	
FROM TRUST FUNDS		120,234
TOTAL POSITIONS	132.00	
TOTAL ALL FUNDS		11,876,513
TOTAL APPROVED SALARY RATE	6,110,752	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 4,185,824

731	SALARIES AND BENEFITS	POSITIONS	86.00	
	FROM GENERAL REVENUE FUND	. . . . .	5,930,250	
732	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	46,572	
733	LUMP SUM			
	RESERVE - STATE ATTORNEYS WITH REASSIGNED			
	DEATH PENALTY CASES			
		POSITIONS	21.00	
	FROM GENERAL REVENUE FUND	. . . . .	1,299,860	

Funds and positions in Specific Appropriation 733 are provided for a state attorney to prosecute a capital felony case that has been reassigned to that state attorney's office. A state attorney must submit a budget amendment, in accordance with the provisions of chapter 216, Florida Statutes, to request the allocation of positions and funds from the lump sum appropriation category. A state attorney may continue to use positions and funds allocated from the lump sum appropriation category until such time that the state attorney ceases the prosecution of the reassigned capital felony case. If funds in this specific appropriation are unobligated in the last quarter of the 2020-2021 fiscal year, the State Attorney in the Ninth Judicial Circuit may submit a budget amendment to request the transfer of the remaining appropriation on a nonrecurring basis.

734	SPECIAL CATEGORIES			
	GRANTS AND AIDS - FOSTER CARE CITIZEN			
	REVIEW PANEL			
	FROM GENERAL REVENUE FUND	. . . . .	342,160	
	FROM GRANTS AND DONATIONS TRUST			
	FUND	. . . . .		300,000
735	SPECIAL CATEGORIES			
	SEXUAL PREDATOR CIVIL COMMITMENT			
	LITIGATION COSTS			
	FROM GENERAL REVENUE FUND	. . . . .	2,250,000	
736	SPECIAL CATEGORIES			
	REIMBURSEMENT OF EXPENDITURES RELATED TO			
	CIRCUIT AND COUNTY JURIES REQUIRED BY			
	STATUTE			
	FROM GENERAL REVENUE FUND	. . . . .	11,700,000	
737	SPECIAL CATEGORIES			
	LEGAL REPRESENTATION FOR DEPENDENT			
	CHILDREN WITH SPECIAL NEEDS			
	FROM GENERAL REVENUE FUND	. . . . .	2,115,500	
738	SPECIAL CATEGORIES			
	PAYMENTS FOR QUALIFIED TRANSPORTATION			
	BENEFITS PROGRAM			
	FROM GRANTS AND DONATIONS TRUST			
	FUND	. . . . .		703,136
739	SPECIAL CATEGORIES			
	PUBLIC DEFENDER DUE PROCESS COSTS			
	FROM GENERAL REVENUE FUND	. . . . .	20,263,034	
740	SPECIAL CATEGORIES			
	CHILD DEPENDENCY AND CIVIL CONFLICT CASE			
	FROM GENERAL REVENUE FUND	. . . . .	14,366,133	
741	SPECIAL CATEGORIES			
	OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	. . . . .	974,276	
	FROM GRANTS AND DONATIONS TRUST			
	FUND	. . . . .		15,900

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

742	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	17,770	
743	SPECIAL CATEGORIES POST-CONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS FROM GENERAL REVENUE FUND	1,338,310	
744	SPECIAL CATEGORIES ATTORNEY PAYMENTS OVER FLAT FEE FROM GENERAL REVENUE FUND	10,667,589	
745	SPECIAL CATEGORIES CRIMINAL CONFLICT CASE COSTS FROM GENERAL REVENUE FUND	35,009,413	
746	SPECIAL CATEGORIES STATE ATTORNEY DUE PROCESS COSTS FROM GENERAL REVENUE FUND	10,266,646	
747	SPECIAL CATEGORIES CAPITAL RESENTENCING DUE PROCESS FUNDING FROM GENERAL REVENUE FUND	250,000	
748	SPECIAL CATEGORIES STATE ATTORNEY AND PUBLIC DEFENDER TRAINING FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	33,529	3,000
749	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	600	
750	SPECIAL CATEGORIES DUE PROCESS CONTINGENCY FUND FROM GENERAL REVENUE FUND	1,000,000	
751	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	23,854	
752	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND	19,913	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	117,915,409	1,022,036
	TOTAL POSITIONS	107.00	
	TOTAL ALL FUNDS		118,937,445

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

Funds and positions in Specific Appropriations 753 through 764 shall first be used to represent children involved in dependency proceedings. Once all children in dependency proceedings are represented, the funds may be used to represent children in other proceedings as authorized by law.

	APPROVED SALARY RATE	33,687,126	
753	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	782.50 46,293,473	10,124
754	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	1,073,141	

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		227,631
755	EXPENSES		
	FROM GENERAL REVENUE FUND	2,087,518	
	FROM GRANTS AND DONATIONS TRUST FUND		100,249
756	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	60,502	
	FROM GRANTS AND DONATIONS TRUST FUND		10,000
757	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COURT SYSTEM SERVICES FOR CHILDREN AND YOUTH		
	FROM GENERAL REVENUE FUND	1,045,656	
758	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,422,888	
	FROM GRANTS AND DONATIONS TRUST FUND		110,000
759	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	772,680	
760	SPECIAL CATEGORIES		
	GUARDIAN AD LITEM ATTORNEY TRAINING		
	FROM GENERAL REVENUE FUND	225,000	
761	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	192,196	
762	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	182,103	
763	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	42,057	
764	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	310,476	
TOTAL:	PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE		
	FROM GENERAL REVENUE FUND	54,707,690	
	FROM TRUST FUNDS		458,004
	TOTAL POSITIONS	782.50	
	TOTAL ALL FUNDS		55,165,694

STATE ATTORNEYS

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

	APPROVED SALARY RATE	11,315,084	
765	SALARIES AND BENEFITS		
	POSITIONS	230.00	
	FROM GENERAL REVENUE FUND	13,957,301	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		1,819,781
	FROM GRANTS AND DONATIONS TRUST FUND		1,452,646
766	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	24,885	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		96,340

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

767	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND		50,000
768	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	503,994	30,000 14,349
769	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND		96,309
770	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	15,404	
771	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	14,562	
772	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	47,934	5,390 1,549
TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	14,564,080	
	FROM TRUST FUNDS		3,566,364
	TOTAL POSITIONS	230.00	
	TOTAL ALL FUNDS		18,130,444
PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	6,566,006	
773	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	114.00 8,205,011	763,329 543 667,380
774	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	25,000	145,552
775	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND		56,000
776	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GRANTS AND DONATIONS TRUST FUND		12,955
777	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	148,658	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM STATE ATTORNEYS REVENUE TRUST FUND		252,129
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		120,000
	FROM GRANTS AND DONATIONS TRUST FUND		26,600
778	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND		31,231
779	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	13,000	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		4,675
780	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE ATTORNEYS REVENUE TRUST FUND		3,000
781	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	24,246	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		1,914
	FROM GRANTS AND DONATIONS TRUST FUND		1,029
TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	8,415,915	
	FROM TRUST FUNDS		2,086,337
	TOTAL POSITIONS	114.00	
	TOTAL ALL FUNDS		10,502,252
PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	3,851,345	
782	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	70.00	
	FROM STATE ATTORNEYS REVENUE TRUST FUND	4,727,166	
	FROM GRANTS AND DONATIONS TRUST FUND		635,110
	FROM GRANTS AND DONATIONS TRUST FUND		252,090
783	OTHER PERSONAL SERVICES FROM STATE ATTORNEYS REVENUE TRUST FUND		6,372
	FROM GRANTS AND DONATIONS TRUST FUND		5,068
784	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	124,842	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		27,204
	FROM GRANTS AND DONATIONS TRUST FUND		76,701
785	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND		22,231
786	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	8,034	
787	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	35,000	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

788	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	14,854		
	FROM STATE ATTORNEYS REVENUE TRUST FUND		1,330	
	FROM GRANTS AND DONATIONS TRUST FUND			516
TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	4,909,896		
	FROM TRUST FUNDS		1,026,622	
	TOTAL POSITIONS	70.00		
	TOTAL ALL FUNDS		5,936,518	
PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	19,289,757		
789	SALARIES AND BENEFITS POSITIONS	364.00		
	FROM GENERAL REVENUE FUND	22,891,337		
	FROM STATE ATTORNEYS REVENUE TRUST FUND		3,465,783	
	FROM GRANTS AND DONATIONS TRUST FUND			1,599,611
790	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	140,197		
	FROM STATE ATTORNEYS REVENUE TRUST FUND		5,090	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		55,000	
	FROM GRANTS AND DONATIONS TRUST FUND			33,189
791	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND			438,311
792	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	279,262		
	FROM STATE ATTORNEYS REVENUE TRUST FUND		335,658	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		310,800	
	FROM GRANTS AND DONATIONS TRUST FUND			32,455
793	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM STATE ATTORNEYS REVENUE TRUST FUND			129,504
794	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	11,404		
795	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	6,150		
796	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	75,247		
	FROM STATE ATTORNEYS REVENUE TRUST FUND		7,212	
	FROM GRANTS AND DONATIONS TRUST FUND			4,383

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TOTAL: PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 23,403,597
 FROM TRUST FUNDS 6,416,996

 TOTAL POSITIONS 364.00
 TOTAL ALL FUNDS 29,820,593

PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 13,606,723

797 SALARIES AND BENEFITS POSITIONS 242.00
 FROM GENERAL REVENUE FUND 16,628,458
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 2,347,697
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,407,298

 798 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 69,880
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 157,035
 FROM GRANTS AND DONATIONS TRUST
 FUND 74,103

 799 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 46,000

 800 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 438,267
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 61,250
 FROM GRANTS AND DONATIONS TRUST
 FUND 8,000

 801 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 53,608

 802 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 15,740

 803 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 41,500

 804 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 48,334
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 5,569
 FROM GRANTS AND DONATIONS TRUST
 FUND 3,355

 TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 17,242,179
 FROM TRUST FUNDS 4,163,915

 TOTAL POSITIONS 242.00
 TOTAL ALL FUNDS 21,406,094

PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 25,174,362

805 SALARIES AND BENEFITS POSITIONS 460.00
 FROM GENERAL REVENUE FUND 28,150,615
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 3,470,339

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		4,020,438
806	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	57,222	
	FROM GRANTS AND DONATIONS TRUST FUND		34,737
807	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE ATTORNEYS REVENUE TRUST FUND		38,000
808	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	361,061	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		482,453
	FROM GRANTS AND DONATIONS TRUST FUND		454,866
809	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE ATTORNEYS REVENUE TRUST FUND		161,319
810	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	32,724	
811	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	2,520	
812	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	94,740	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		2,928
	FROM GRANTS AND DONATIONS TRUST FUND		12,078
TOTAL:	PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	28,698,882	
	FROM TRUST FUNDS		8,677,158
	TOTAL POSITIONS	460.00	
	TOTAL ALL FUNDS		37,376,040
PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	12,548,069	
813	SALARIES AND BENEFITS POSITIONS	238.00	
	FROM GENERAL REVENUE FUND	15,379,596	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		2,194,647
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		39
	FROM GRANTS AND DONATIONS TRUST FUND		739,927
814	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	20,024	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		73,887
	FROM GRANTS AND DONATIONS TRUST FUND		9,980
815	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	370,916	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		151,254

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

816	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND		61,741
817	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	25,344	17,620 2,380
818	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	32,381	
819	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	52,943	3,153 685
TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	15,881,204	3,255,313
	FROM TRUST FUNDS		
	TOTAL POSITIONS	238.00	
	TOTAL ALL FUNDS		19,136,517
PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	6,962,842	
820	SALARIES AND BENEFITS POSITIONS 135.00 FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	8,776,537	971,717 600,616
821	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	36,558	58,677 34,329
822	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	204,761	24,396 25,040
823	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND		25,833
824	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	8,506	
825	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	7,306	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

826	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	29,450	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		1,645
	FROM GRANTS AND DONATIONS TRUST FUND		1,104
TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	9,063,118	
	FROM TRUST FUNDS		1,743,357
	TOTAL POSITIONS	135.00	
	TOTAL ALL FUNDS		10,806,475
PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	20,470,766	
827	SALARIES AND BENEFITS POSITIONS	375.00	
	FROM GENERAL REVENUE FUND	25,486,113	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		1,591,871
	FROM GRANTS AND DONATIONS TRUST FUND		1,327,431
828	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	142,065	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		291,960
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		242,033
	FROM GRANTS AND DONATIONS TRUST FUND		1,002
829	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	636,079	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		197,029
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		279,234
	FROM GRANTS AND DONATIONS TRUST FUND		18,966
830	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE ATTORNEYS REVENUE TRUST FUND		111,160
831	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	27,662	
832	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	55,416	
833	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	85,222	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		374
	FROM GRANTS AND DONATIONS TRUST FUND		1,365

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TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 26,432,557
 FROM TRUST FUNDS 4,062,425

 TOTAL POSITIONS 375.00
 TOTAL ALL FUNDS 30,494,982

PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 13,065,653

834 SALARIES AND BENEFITS POSITIONS 234.00
 FROM GENERAL REVENUE FUND 13,203,672
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 4,478,027
 FROM GRANTS AND DONATIONS TRUST
 FUND 2,147,554

835 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 48,048
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 87,063
 FROM GRANTS AND DONATIONS TRUST
 FUND 33,140

836 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 90,000

837 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 215,679
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 218,879
 FROM GRANTS AND DONATIONS TRUST
 FUND 221,791

838 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 64,337

839 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 14,365

840 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 1,883
 FROM GRANTS AND DONATIONS TRUST
 FUND 10,356

841 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 42,468
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 7,487
 FROM GRANTS AND DONATIONS TRUST
 FUND 5,836

TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 13,526,115
 FROM TRUST FUNDS 7,364,470

 TOTAL POSITIONS 234.00
 TOTAL ALL FUNDS 20,890,585

PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 59,571,877

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

842	SALARIES AND BENEFITS	POSITIONS	1,268.00	
	FROM GENERAL REVENUE FUND		52,260,802	
	FROM STATE ATTORNEYS REVENUE TRUST			3,103,689
	FUND			22,108,644
	FROM CHILD SUPPORT TRUST FUND			
	FROM FORFEITURE AND INVESTIGATIVE			56,472
	SUPPORT TRUST FUND			
	FROM GRANTS AND DONATIONS TRUST			4,331,747
	FUND			
843	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			
844	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM FORFEITURE AND INVESTIGATIVE			108,900
	SUPPORT TRUST FUND			
845	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
846	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM STATE ATTORNEYS REVENUE TRUST			346,047
	FUND			168,836
	FROM CHILD SUPPORT TRUST FUND			
847	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		18,000	
848	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		199,373	
	FROM STATE ATTORNEYS REVENUE TRUST			15,901
	FUND			82,042
	FROM CHILD SUPPORT TRUST FUND			
	FROM GRANTS AND DONATIONS TRUST			
	FUND			9,974
TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND		53,365,363	
	FROM TRUST FUNDS			36,755,129
	TOTAL POSITIONS		1,268.00	
	TOTAL ALL FUNDS			90,120,492
PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL				
CIRCUIT				
	APPROVED SALARY RATE		9,806,682	
849	SALARIES AND BENEFITS	POSITIONS	192.00	
	FROM GENERAL REVENUE FUND		12,467,287	
	FROM STATE ATTORNEYS REVENUE TRUST			1,350,312
	FUND			
	FROM GRANTS AND DONATIONS TRUST			1,152,179
	FUND			

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

850	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	23,686	
851	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		58,000
852	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	329,181	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		149,785
	FROM GRANTS AND DONATIONS TRUST		
	FUND		10,084
853	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		94,676
854	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	1,361	
855	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	1,267	
856	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	40,063	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		2,723
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,338
TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	12,862,845	
	FROM TRUST FUNDS		2,819,097
	TOTAL POSITIONS	192.00	
	TOTAL ALL FUNDS		15,681,942
PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL			
CIRCUIT			
	APPROVED SALARY RATE	18,154,499	
857	SALARIES AND BENEFITS	POSITIONS	332.00
	FROM GENERAL REVENUE FUND		22,921,030
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		2,134,899
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,012,053
858	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	69,228	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		18,877
859	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		25,000
860	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	393,790	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		273,510

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

861	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND		140,642
862	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	12,027	
863	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	7,980	
864	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	72,587	7,030 2,216
TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	23,476,642	
	FROM TRUST FUNDS		3,614,227
	TOTAL POSITIONS	332.00	
	TOTAL ALL FUNDS		27,090,869
PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	6,466,949	
865	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	122.00 8,197,234	882,495 532,331
866	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	9,899	228,062
867	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND		27,000
868	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	246,966	84,018 14,000
869	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND		49,357
870	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	7,697	6,292
871	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	2,295	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM STATE ATTORNEYS REVENUE TRUST FUND		15,048
872	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	27,437	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		359
	FROM GRANTS AND DONATIONS TRUST FUND		1,300
TOTAL:	PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	8,491,528	
	FROM TRUST FUNDS		1,840,262
	TOTAL POSITIONS	122.00	
	TOTAL ALL FUNDS		10,331,790
	PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT		
	APPROVED SALARY RATE	18,120,967	
873	SALARIES AND BENEFITS POSITIONS	333.00	
	FROM GENERAL REVENUE FUND	22,017,872	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		2,450,821
	FROM GRANTS AND DONATIONS TRUST FUND		1,380,908
874	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	74,365	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		91,018
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		44,000
875	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	401,694	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		298,129
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		126,608
	FROM GRANTS AND DONATIONS TRUST FUND		26,000
876	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE ATTORNEYS REVENUE TRUST FUND		411,160
877	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	10,569	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		1,000
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		6,000
878	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	10,000	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		60,000
879	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	72,154	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		3,940

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM GRANTS AND DONATIONS TRUST FUND		3,351
TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	22,586,654	
FROM TRUST FUNDS		4,902,935
TOTAL POSITIONS	333.00	
TOTAL ALL FUNDS		27,489,589

PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE	3,346,368	
880 SALARIES AND BENEFITS POSITIONS	62.00	
FROM GENERAL REVENUE FUND	4,131,607	
FROM STATE ATTORNEYS REVENUE TRUST FUND		465,624
FROM GRANTS AND DONATIONS TRUST FUND		230,608
881 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	15,490	
FROM GRANTS AND DONATIONS TRUST FUND		76,054
882 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM STATE ATTORNEYS REVENUE TRUST FUND		25,000
883 SPECIAL CATEGORIES		
STATE ATTORNEY OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND	135,049	
FROM STATE ATTORNEYS REVENUE TRUST FUND		54,509
FROM GRANTS AND DONATIONS TRUST FUND		106,514
884 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM STATE ATTORNEYS REVENUE TRUST FUND		13,055
885 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND	7,041	
886 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND	3,615	
FROM STATE ATTORNEYS REVENUE TRUST FUND		4,000
887 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	14,058	
FROM STATE ATTORNEYS REVENUE TRUST FUND		734
TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	4,306,860	
FROM TRUST FUNDS		976,098
TOTAL POSITIONS	62.00	
TOTAL ALL FUNDS		5,282,958

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	26,772,823	
888	SALARIES AND BENEFITS	POSITIONS	511.00
	FROM GENERAL REVENUE FUND		34,174,913
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		2,385,676
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		215,843
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,984,839
889	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	120,229	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		104,072
	FROM GRANTS AND DONATIONS TRUST		
	FUND		73,927
890	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	589,116	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		866,244
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		523,963
	FROM GRANTS AND DONATIONS TRUST		
	FUND		47,880
891	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	119,990	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		71,269
892	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	23,491	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		2,510
893	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	121,483	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		4,000
894	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	111,942	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		5,377
	FROM GRANTS AND DONATIONS TRUST		
	FUND		4,595
TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	35,261,164	
	FROM TRUST FUNDS		6,290,195
	TOTAL POSITIONS	511.00	
	TOTAL ALL FUNDS		41,551,359

PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	15,373,856	
895	SALARIES AND BENEFITS	POSITIONS	285.00
	FROM GENERAL REVENUE FUND		18,897,873
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		2,305,039

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		1,129,477
896	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	25,100	19,988 12,512
897	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
898	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND		100,848
899	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	9,587	3,514
900	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	5,130	
901	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	61,846	5,100 1,048
TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND FROM TRUST FUNDS	19,410,274	3,680,909
	TOTAL POSITIONS TOTAL ALL FUNDS	285.00	23,091,183
PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	9,089,097	
902	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	165.00 10,144,928	1,413,282 1,181,965
903	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND		76,678
904	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	230,606	19,588 42,307

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

905	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND		64,476
906	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	8,764	
907	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	2,798	
908	SPECIAL CATEGORIES LEAVE LIABILITY FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND		189,754 10,581
909	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	33,019	5,241 1,105
TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	10,420,115	
	FROM TRUST FUNDS		3,004,977
	TOTAL POSITIONS	165.00	
	TOTAL ALL FUNDS		13,425,092
PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	15,728,195	
910	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	310.00 19,477,566	1,502,607 2,403,204
911	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	52,316	86,621 10,970
912	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	470,374	144,087 42,944
913	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND		119,342
914	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	19,024	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

915	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	63,511	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		4,131
	FROM GRANTS AND DONATIONS TRUST FUND		6,785
TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	20,082,791	
	FROM TRUST FUNDS		4,320,691
	TOTAL POSITIONS	310.00	
	TOTAL ALL FUNDS		24,403,482

PUBLIC DEFENDERS

Each Public Defender Office must submit to the Justice Administrative Commission (JAC) a quarterly report detailing the number of appointed and reappointed cases by case type, number of cases closed by case type, number of clients represented, and number of conflicts by case type and the basis for the conflict. The JAC shall compile the reports and submit the results to the Governor, President of the Senate, and Speaker of the House of Representatives within three weeks after the end of each quarter.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

	APPROVED SALARY RATE	6,561,685	
916	SALARIES AND BENEFITS	POSITIONS	126.00
	FROM GENERAL REVENUE FUND		8,219,910
	FROM GRANTS AND DONATIONS TRUST FUND		168,698
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,022,913
917	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	23,398	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		120,360
918	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		25,000
919	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	191,206	
	FROM GRANTS AND DONATIONS TRUST FUND		500
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		282,278
920	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		61,326
921	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	4,770	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		4,770
922	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	25,840	
	FROM GRANTS AND DONATIONS TRUST FUND		489

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		2,538	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT			
FROM GENERAL REVENUE FUND	8,465,124		
FROM TRUST FUNDS			1,688,872
TOTAL POSITIONS	126.00		
TOTAL ALL FUNDS			10,153,996

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

APPROVED SALARY RATE	4,529,222		
923 SALARIES AND BENEFITS POSITIONS	84.00		
FROM GENERAL REVENUE FUND	5,794,078		
FROM GRANTS AND DONATIONS TRUST FUND			187,400
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			327,039
924 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	26,538		
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			150,852
925 SPECIAL CATEGORIES			
PUBLIC DEFENDER OPERATING EXPENDITURES			
FROM GENERAL REVENUE FUND	128,981		
FROM GRANTS AND DONATIONS TRUST FUND			1,677
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			40,000
926 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			21,595
927 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM GENERAL REVENUE FUND	7,617		
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			5,000
928 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	19,141		
FROM GRANTS AND DONATIONS TRUST FUND			331
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			569
TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT			
FROM GENERAL REVENUE FUND	5,976,355		
FROM TRUST FUNDS			734,463
TOTAL POSITIONS	84.00		
TOTAL ALL FUNDS			6,710,818

PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT

APPROVED SALARY RATE	2,155,403		
929 SALARIES AND BENEFITS POSITIONS	31.50		
FROM GENERAL REVENUE FUND	2,799,460		
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			247,112
930 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	251		
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			100,353

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

931	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	73,392		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			66,031
932	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			5,946
933	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	12,560		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			13,000
934	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	7,081		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			433
TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	2,892,744		
	FROM TRUST FUNDS			432,875
	TOTAL POSITIONS	31.50		
	TOTAL ALL FUNDS			3,325,619
PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	8,862,230		
935	SALARIES AND BENEFITS		153.00	
	POSITIONS			
	FROM GENERAL REVENUE FUND		11,270,933	
	FROM GRANTS AND DONATIONS TRUST			
	FUND			278,368
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			885,279
936	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	25,026		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			150,000
937	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	193,148		
	FROM GRANTS AND DONATIONS TRUST			
	FUND			20,549
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			100,000
938	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			49,675
939	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	2,305		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			2,305
940	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	33,920		
	FROM GRANTS AND DONATIONS TRUST			
	FUND			724

FISCAL YEAR 2020-21 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,858
TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	11,525,332	
FROM TRUST FUNDS		1,488,758
TOTAL POSITIONS	153.00	
TOTAL ALL FUNDS		13,014,090

PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE	6,704,303	
941 SALARIES AND BENEFITS POSITIONS	125.50	
FROM GENERAL REVENUE FUND	7,808,360	
FROM GRANTS AND DONATIONS TRUST FUND		905,982
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,164,956
942 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	9,336	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		334,003
943 SPECIAL CATEGORIES		
PUBLIC DEFENDER OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND	24,560	
FROM GRANTS AND DONATIONS TRUST FUND		2,000
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		216,964
944 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		31,349
945 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,500
946 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	23,619	
FROM GRANTS AND DONATIONS TRUST FUND		2,303
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		4,020
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	7,865,875	
FROM TRUST FUNDS		2,663,077
TOTAL POSITIONS	125.50	
TOTAL ALL FUNDS		10,528,952

PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE	12,431,430	
947 SALARIES AND BENEFITS POSITIONS	230.00	
FROM GENERAL REVENUE FUND	15,830,892	
FROM GRANTS AND DONATIONS TRUST FUND		660,161
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,298,650
948 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	78,919	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		17,500

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

949	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	477,076		
	FROM GRANTS AND DONATIONS TRUST			
	FUND		30,000	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND		65,000	
950	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND		78,530	
951	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND		52,000	
952	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	50,936		
	FROM GRANTS AND DONATIONS TRUST			
	FUND		1,394	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND		2,542	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	16,437,823		
	FROM TRUST FUNDS		2,205,777	
	TOTAL POSITIONS	230.00		
	TOTAL ALL FUNDS		18,643,600	
	PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	6,315,130		
953	SALARIES AND BENEFITS	POSITIONS	115.00	
	FROM GENERAL REVENUE FUND		8,509,953	
	FROM GRANTS AND DONATIONS TRUST			
	FUND		98,784	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND		557,854	
954	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	30		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND		28,000	
955	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	72,939		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND		135,000	
956	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND		40,547	
957	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	14,589		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND		14,589	
958	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	25,500		
	FROM GRANTS AND DONATIONS TRUST			
	FUND		286	

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,649
TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	8,623,011	
FROM TRUST FUNDS		876,709
TOTAL POSITIONS	115.00	
TOTAL ALL FUNDS		9,499,720

PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT

APPROVED SALARY RATE	4,054,267	
959 SALARIES AND BENEFITS POSITIONS	72.00	
FROM GENERAL REVENUE FUND	5,463,120	
FROM GRANTS AND DONATIONS TRUST FUND		15,000
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		517,479
960 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	12,759	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		20,000
961 SPECIAL CATEGORIES		
PUBLIC DEFENDER OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND	98,884	
FROM GRANTS AND DONATIONS TRUST FUND		5,000
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		65,000
962 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		24,542
963 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		4,751
964 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	15,889	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,288
TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	5,590,652	
FROM TRUST FUNDS		653,060
TOTAL POSITIONS	72.00	
TOTAL ALL FUNDS		6,243,712

PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT

APPROVED SALARY RATE	12,207,355	
965 SALARIES AND BENEFITS POSITIONS	220.00	
FROM GENERAL REVENUE FUND	14,281,585	
FROM GRANTS AND DONATIONS TRUST FUND		634,965
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,493,366
966 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	25,353	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		100,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

967	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	164,065	
968	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	471,816	350,000
969	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		31,805
970	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	23,000	5,000
971	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	45,806	1,441 5,241
TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	15,011,625	
	FROM TRUST FUNDS		2,621,818
	TOTAL POSITIONS	220.00	
	TOTAL ALL FUNDS		17,633,443
PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	6,110,294	
972	SALARIES AND BENEFITS POSITIONS 114.00 FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	7,791,492	29 648,612
973	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	38,074	70,000
974	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	185,049	155,000
975	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		40,083
976	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		3,132
977	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	25,864	

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,333	
TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT			
FROM GENERAL REVENUE FUND	8,040,479		
FROM TRUST FUNDS		918,189	
TOTAL POSITIONS	114.00		
TOTAL ALL FUNDS			8,958,668

PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE	22,468,422		
978 SALARIES AND BENEFITS POSITIONS	390.00		
FROM GENERAL REVENUE FUND	27,789,146		
FROM GRANTS AND DONATIONS TRUST FUND		1,559,147	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			1,465,880
979 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	24,000		
FROM GRANTS AND DONATIONS TRUST FUND		70,000	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			115,000
980 SPECIAL CATEGORIES			
PUBLIC DEFENDER OPERATING EXPENDITURES			
FROM GENERAL REVENUE FUND	360,000		
FROM GRANTS AND DONATIONS TRUST FUND		10,000	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			150,000
981 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			125,575
982 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM GENERAL REVENUE FUND	1,333		
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,333	
983 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	87,466		
FROM GRANTS AND DONATIONS TRUST FUND		2,828	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			2,273
TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT			
FROM GENERAL REVENUE FUND	28,261,945		
FROM TRUST FUNDS		3,502,036	
TOTAL POSITIONS	390.00		
TOTAL ALL FUNDS			31,763,981

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE	5,400,372		
984 SALARIES AND BENEFITS POSITIONS	95.50		
FROM GENERAL REVENUE FUND	6,351,903		
FROM GRANTS AND DONATIONS TRUST FUND		415,332	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			661,263

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

985	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	19,836	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		47,961
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		5,000
986	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	222,605	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		282,072
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		10,000
987	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		14,516
988	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	19,583	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		773
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		2,429
TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	6,613,927	
	FROM TRUST FUNDS		1,439,346
	TOTAL POSITIONS	95.50	
	TOTAL ALL FUNDS		8,053,273
PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL			
CIRCUIT			
	APPROVED SALARY RATE	13,334,040	
989	SALARIES AND BENEFITS POSITIONS	218.50	
	FROM GENERAL REVENUE FUND	14,768,929	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		839,403
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		1,624,469
990	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	123,044	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		35,000
991	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		66,000
992	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	381,876	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		119,288
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		411,976
993	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		35,490
994	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	2,835	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		2,835
995	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	49,725	
	FROM GRANTS AND DONATIONS TRUST FUND		848
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		363
TOTAL:	PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	15,326,409	
	FROM TRUST FUNDS		3,135,672
	TOTAL POSITIONS	218.50	
	TOTAL ALL FUNDS		18,462,081
	PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT		
	APPROVED SALARY RATE	3,867,269	
996	SALARIES AND BENEFITS POSITIONS	66.00	
	FROM GENERAL REVENUE FUND	4,914,260	
	FROM GRANTS AND DONATIONS TRUST FUND		65,410
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		600,449
997	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	14,359	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		197,500
998	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	84,886	
	FROM GRANTS AND DONATIONS TRUST FUND		15,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		172,000
999	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		12,201
1000	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		2,855
1001	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	13,916	
	FROM GRANTS AND DONATIONS TRUST FUND		183
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,646
TOTAL:	PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	5,027,421	
	FROM TRUST FUNDS		1,067,244
	TOTAL POSITIONS	66.00	
	TOTAL ALL FUNDS		6,094,665

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	10,677,325	
1002	SALARIES AND BENEFITS	POSITIONS	189.00
	FROM GENERAL REVENUE FUND		13,036,634
	FROM GRANTS AND DONATIONS TRUST		
	FUND		172,201
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		1,798,855
1003	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		35,056
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		30,000
1004	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND		119,103
	FROM GRANTS AND DONATIONS TRUST		
	FUND		247,000
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		199,174
1005	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		34,848
1006	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		9,375
1007	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND		39,895
	FROM GRANTS AND DONATIONS TRUST		
	FUND		457
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		3,307
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		13,230,688
	FROM TRUST FUNDS		2,495,217
	TOTAL POSITIONS	189.00	
	TOTAL ALL FUNDS		15,725,905

PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	2,299,833	
1008	SALARIES AND BENEFITS	POSITIONS	39.00
	FROM GENERAL REVENUE FUND		2,998,823
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		103,321
1009	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		6,968
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		20,000
1010	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND		84,846
	FROM GRANTS AND DONATIONS TRUST		
	FUND		13,000
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		40,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1011	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			6,024
1012	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,170	6,520
1013	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		9,050	253
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		3,100,857	
	FROM TRUST FUNDS			189,118
	TOTAL POSITIONS	39.00		
	TOTAL ALL FUNDS			3,289,975
PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	13,625,155		
1014	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	217.00	16,395,237	893,084
				1,316,323
1015	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		82,254	50,000
				100,000
1016	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		124,593	100,000
1017	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			47,290
1018	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		3,812	3,812
1019	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		50,381	631
				759

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 16,656,277
 FROM TRUST FUNDS 2,511,899

 TOTAL POSITIONS 217.00
 TOTAL ALL FUNDS 19,168,176

PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 7,352,182

1020 SALARIES AND BENEFITS POSITIONS 111.00
 FROM GENERAL REVENUE FUND 8,052,728
 FROM GRANTS AND DONATIONS TRUST
 FUND 272,813
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 1,725,891

1021 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 12,792
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 50,000

1022 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 131,745
 FROM GRANTS AND DONATIONS TRUST
 FUND 5,000
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 325,000

1023 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 20,445

1024 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 5,236

1025 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 23,111
 FROM GRANTS AND DONATIONS TRUST
 FUND 912
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 2,460

TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 8,220,376
 FROM TRUST FUNDS 2,407,757

 TOTAL POSITIONS 111.00
 TOTAL ALL FUNDS 10,628,133

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 4,723,386

1026 SALARIES AND BENEFITS POSITIONS 83.00
 FROM GENERAL REVENUE FUND 5,331,339
 FROM GRANTS AND DONATIONS TRUST
 FUND 374,932
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 1,154,450

1027 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 25,131

FISCAL YEAR 2020-21 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		7,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		90,000
1028	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		32,000
1029	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	40,214	249,800
1030	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		24,615
1031	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,640
1032	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	15,528	926 3,110
TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	5,412,212	
	FROM TRUST FUNDS		1,938,473
	TOTAL POSITIONS	83.00	
	TOTAL ALL FUNDS		7,350,685
PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	7,554,149	
1033	SALARIES AND BENEFITS POSITIONS	138.00	
	FROM GENERAL REVENUE FUND	8,969,144	
	FROM GRANTS AND DONATIONS TRUST FUND		1,712,986
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,234,582
1034	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	15,098	20,000 130,000
1035	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	178,894	168,092
1036	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		78,519
1037	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	12,730	

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		12,730
1038	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	26,613	
	FROM GRANTS AND DONATIONS TRUST FUND		3,597
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		2,476
TOTAL:	PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	9,202,479	
	FROM TRUST FUNDS		3,362,982
	TOTAL POSITIONS	138.00	
	TOTAL ALL FUNDS		12,565,461

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT

	APPROVED SALARY RATE	2,361,051	
1039	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	35.00	3,052,929
1040	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		21,114
1041	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	128,971	
1042	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND		2,535
1043	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	8,350	
TOTAL:	PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	3,213,899	
	TOTAL POSITIONS	35.00	
	TOTAL ALL FUNDS		3,213,899

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	2,228,487	
1044	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	33.00	3,070,843
1045	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		17,381
1046	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	56,907	
1047	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND		6,840

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1048	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND			7,874	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT					
	FROM GENERAL REVENUE FUND			3,159,845	
	TOTAL POSITIONS		33.00		
	TOTAL ALL FUNDS				3,159,845
PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT					
	APPROVED SALARY RATE	2,946,703			
1049	SALARIES AND BENEFITS	POSITIONS	50.00		
	FROM GENERAL REVENUE FUND			3,970,319	
1050	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND			727,390	
1051	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND			144,849	
1052	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND			2,568	
1053	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND			11,930	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT					
	FROM GENERAL REVENUE FUND			4,857,056	
	TOTAL POSITIONS		50.00		
	TOTAL ALL FUNDS				4,857,056
PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT					
	APPROVED SALARY RATE	1,362,595			
1054	SALARIES AND BENEFITS	POSITIONS	18.00		
	FROM GENERAL REVENUE FUND			1,758,001	
1055	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND			500	
1056	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND			7,161	
1057	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND			4,771	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT					
	FROM GENERAL REVENUE FUND			1,770,433	
	TOTAL POSITIONS		18.00		
	TOTAL ALL FUNDS				1,770,433

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	2,933,974		
1058	SALARIES AND BENEFITS	POSITIONS	37.00	
	FROM GENERAL REVENUE FUND		3,702,121	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			124,801
1059	OTHER PERSONAL SERVICES			
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			55,978
1060	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		44,974	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			150,000
1061	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			660
1062	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		8,827	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		3,755,922	
	FROM TRUST FUNDS			331,439
	TOTAL POSITIONS		37.00	
	TOTAL ALL FUNDS			4,087,361

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: NORTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL COUNSEL

	APPROVED SALARY RATE	1,025,200		
1063	SALARIES AND BENEFITS	POSITIONS	17.00	
	FROM GENERAL REVENUE FUND		1,433,951	
1064	SPECIAL CATEGORIES			
	CASE RELATED COSTS			
	FROM GENERAL REVENUE FUND		451,199	
1065	SPECIAL CATEGORIES			
	OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		238,421	
	FROM CAPITAL COLLATERAL REGIONAL			
	COUNSEL TRUST FUND			124,796
1066	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		3,652	
1067	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		1,000	
1068	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		4,056	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL COUNSEL
 FROM GENERAL REVENUE FUND 2,132,279
 FROM TRUST FUNDS 124,796
 TOTAL POSITIONS 17.00
 TOTAL ALL FUNDS 2,257,075

PROGRAM: MIDDLE REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL

APPROVED SALARY RATE 2,683,707

1069 SALARIES AND BENEFITS POSITIONS 42.00
 FROM GENERAL REVENUE FUND 3,626,366

1070 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 70,511

1071 SPECIAL CATEGORIES
 CASE RELATED COSTS
 FROM GENERAL REVENUE FUND 290,002
 FROM CAPITAL COLLATERAL REGIONAL
 COUNSEL TRUST FUND 290,002

1072 SPECIAL CATEGORIES
 OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 452,484
 FROM CAPITAL COLLATERAL REGIONAL
 COUNSEL TRUST FUND 133,742

1073 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM CAPITAL COLLATERAL REGIONAL
 COUNSEL TRUST FUND 23,163

1074 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 375

1075 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 10,020

TOTAL: CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL
 FROM GENERAL REVENUE FUND 4,449,758
 FROM TRUST FUNDS 446,907
 TOTAL POSITIONS 42.00
 TOTAL ALL FUNDS 4,896,665

PROGRAM: SOUTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL

APPROVED SALARY RATE 2,167,691

1076 SALARIES AND BENEFITS POSITIONS 33.00
 FROM GENERAL REVENUE FUND 2,841,546

1077 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 24,960

1078 SPECIAL CATEGORIES
 CASE RELATED COSTS
 FROM GENERAL REVENUE FUND 315,621
 FROM CAPITAL COLLATERAL REGIONAL
 COUNSEL TRUST FUND 228,877

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1079	SPECIAL CATEGORIES OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	559,311	
	FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND		135,000
1080	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND		4,557
1081	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	702	
1082	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	7,874	
TOTAL:	CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL FROM GENERAL REVENUE FUND FROM TRUST FUNDS	3,750,014	368,434
	TOTAL POSITIONS	33.00	
	TOTAL ALL FUNDS		4,118,448

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 and submit the results to the Governor, President of the Senate, and Speaker of the House of Representatives within three weeks after the end of each quarter.

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

	APPROVED SALARY RATE	7,064,226	
1083	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	122.00 10,035,909	
1084	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		285,173
1085	SPECIAL CATEGORIES REGIONAL CONFLICT COUNSEL OPERATIONS FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND	1,287,417	75,000
1086	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		20,613
1087	SPECIAL CATEGORIES REGIONAL CONFLICT COUNSEL DUE PROCESS COSTS FROM GENERAL REVENUE FUND		1,195,349
1088	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND		66,288
1089	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		29,106

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST
 FROM GENERAL REVENUE FUND 12,919,855
 FROM TRUST FUNDS 75,000
 TOTAL POSITIONS 122.00
 TOTAL ALL FUNDS 12,994,855

PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND

APPROVED SALARY RATE 6,519,772

1090 SALARIES AND BENEFITS POSITIONS 107.00
 FROM GENERAL REVENUE FUND 9,573,995
 FROM GRANTS AND DONATIONS TRUST
 FUND 75,553
 1091 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 131,145
 1092 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INDIGENT CIVIL DEFENSE TRUST
 FUND 75,000
 1093 SPECIAL CATEGORIES
 REGIONAL CONFLICT COUNSEL OPERATIONS
 FROM GENERAL REVENUE FUND 1,095,848
 FROM GRANTS AND DONATIONS TRUST
 FUND 165,425
 1094 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 27,529
 1095 SPECIAL CATEGORIES
 REGIONAL CONFLICT COUNSEL DUE PROCESS
 COSTS
 FROM GENERAL REVENUE FUND 380,744
 1096 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 25,000
 1097 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 29,102

TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND
 FROM GENERAL REVENUE FUND 11,263,363
 FROM TRUST FUNDS 315,978
 TOTAL POSITIONS 107.00
 TOTAL ALL FUNDS 11,579,341

PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD

APPROVED SALARY RATE 4,424,554

1098 SALARIES AND BENEFITS POSITIONS 66.75
 FROM GENERAL REVENUE FUND 6,054,982
 1099 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 102,885
 1100 SPECIAL CATEGORIES
 REGIONAL CONFLICT COUNSEL OPERATIONS
 FROM GENERAL REVENUE FUND 518,243
 FROM INDIGENT CIVIL DEFENSE TRUST
 FUND 20,000
 1101 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 20,987

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1102	SPECIAL CATEGORIES REGIONAL CONFLICT COUNSEL DUE PROCESS COSTS FROM GENERAL REVENUE FUND		747,192	
1103	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND		1,100	
1104	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		15,922	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD FROM GENERAL REVENUE FUND FROM TRUST FUNDS		7,461,311	20,000
	TOTAL POSITIONS		66.75	
	TOTAL ALL FUNDS			7,481,311
PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH				
	APPROVED SALARY RATE	6,452,822		
1105	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	114.00	8,784,409	
1106	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		76,184	
1107	SPECIAL CATEGORIES REGIONAL CONFLICT COUNSEL OPERATIONS FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND		1,693,116	40,980
1108	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		19,528	
1109	SPECIAL CATEGORIES REGIONAL CONFLICT COUNSEL DUE PROCESS COSTS FROM GENERAL REVENUE FUND		1,164,813	
1110	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND		7,807	
1111	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		17,655	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH FROM GENERAL REVENUE FUND FROM TRUST FUNDS		11,763,512	40,980
	TOTAL POSITIONS	114.00		
	TOTAL ALL FUNDS			11,804,492
PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH				
	APPROVED SALARY RATE	4,783,667		
1112	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	92.00	6,673,691	
1113	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		135,807	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1114	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND		5,800
1115	SPECIAL CATEGORIES REGIONAL CONFLICT COUNSEL OPERATIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND	1,260,502	13,890 100,000
1116	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	241,304	
1117	SPECIAL CATEGORIES REGIONAL CONFLICT COUNSEL DUE PROCESS COSTS FROM GENERAL REVENUE FUND	997,407	
1118	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	12,000	
1119	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	21,707	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH FROM GENERAL REVENUE FUND FROM TRUST FUNDS	9,342,418	119,690
	TOTAL POSITIONS	92.00	
	TOTAL ALL FUNDS		9,462,108
TOTAL:	JUSTICE ADMINISTRATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	826,346,154	150,224,083
	TOTAL POSITIONS	10,516.25	
	TOTAL ALL FUNDS		976,570,237
	TOTAL APPROVED SALARY RATE	561,342,771	
JUVENILE JUSTICE, DEPARTMENT OF			
PROGRAM: JUVENILE DETENTION PROGRAM			
DETENTION CENTERS			
	APPROVED SALARY RATE	54,710,346	
1120	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND	1,473.00 39,972,360	1,087,648 41,485,429
1121	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND	600,113	339,843 1,361,962
1122	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND	1,728,812	1,090,728 593,595 4,396,242

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1123	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	64,141	
	FROM FEDERAL GRANTS TRUST FUND		192,293
	FROM SHARED COUNTY/STATE JUVENILE		
	DETENTION TRUST FUND		199,765
1124	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	640,637	
	FROM FEDERAL GRANTS TRUST FUND		943,649
	FROM SHARED COUNTY/STATE JUVENILE		
	DETENTION TRUST FUND		1,000,497
1125	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO FISCALLY		
	CONSTRAINED COUNTIES FOR DETENTION CENTER		
	COSTS		
	FROM GENERAL REVENUE FUND	3,883,853	
1126	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,385,595	
	FROM FEDERAL GRANTS TRUST FUND		40,690
	FROM SHARED COUNTY/STATE JUVENILE		
	DETENTION TRUST FUND		1,483,075
1127	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	8,389,307	
	FROM FEDERAL GRANTS TRUST FUND		49,069
	FROM SHARED COUNTY/STATE JUVENILE		
	DETENTION TRUST FUND		7,326,801
1128	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,103,200	
	FROM SHARED COUNTY/STATE JUVENILE		
	DETENTION TRUST FUND		2,904,418
1129	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	137,364	
	FROM SHARED COUNTY/STATE JUVENILE		
	DETENTION TRUST FUND		134,195
1130	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	184,286	
	FROM FEDERAL GRANTS TRUST FUND		9,954
	FROM GRANTS AND DONATIONS TRUST		
	FUND		975
	FROM SHARED COUNTY/STATE JUVENILE		
	DETENTION TRUST FUND		278,558
1131	FIXED CAPITAL OUTLAY		
	DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE		
	AND REPAIR - STATE OWNED BUILDINGS		
	FROM GENERAL REVENUE FUND	1,923,077	
TOTAL:	DETENTION CENTERS		
	FROM GENERAL REVENUE FUND	61,012,745	
	FROM TRUST FUNDS		64,919,386
	TOTAL POSITIONS	1,473.00	
	TOTAL ALL FUNDS		125,932,131
PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM			
COMMUNITY SUPERVISION			
	APPROVED SALARY RATE	34,200,369	
1132	SALARIES AND BENEFITS	POSITIONS	836.50
	FROM GENERAL REVENUE FUND		42,907,719

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		3,693,647
1133	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	614,013	
	FROM GRANTS AND DONATIONS TRUST FUND		19,614
1134	EXPENSES		
	FROM GENERAL REVENUE FUND	4,637,348	
	FROM FEDERAL GRANTS TRUST FUND		35,866
	FROM GRANTS AND DONATIONS TRUST FUND		7,407
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		311,856
1135	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	41,556	
1136	SPECIAL CATEGORIES		
	JUVENILE REDIRECTIONS PROGRAM		
	FROM GENERAL REVENUE FUND	3,348,831	
1137	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	852,545	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		42,490
1138	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	34,044,628	
	FROM GRANTS AND DONATIONS TRUST FUND		1,757,696
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		81,995
1139	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	234,381	
1140	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	263,076	
TOTAL:	COMMUNITY SUPERVISION		
	FROM GENERAL REVENUE FUND	86,944,097	
	FROM TRUST FUNDS		5,950,571
	TOTAL POSITIONS	836.50	
	TOTAL ALL FUNDS		92,894,668

COMMUNITY INTERVENTIONS AND SERVICES

	APPROVED SALARY RATE	19,801,179	
1141	SALARIES AND BENEFITS	POSITIONS	503.00
	FROM GENERAL REVENUE FUND		25,019,567
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,949,514
1142	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,058,285	
1143	EXPENSES		
	FROM GENERAL REVENUE FUND	2,617,194	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		182,506
1144	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	27,131	
1145	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	645,031	

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		27,856
1146	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	17,228,854	
	FROM GRANTS AND DONATIONS TRUST FUND		118,489
1147	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	586,073	
1148	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	154,680	
1149	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	162,732	
1150	FIXED CAPITAL OUTLAY DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS FROM GENERAL REVENUE FUND	153,847	
TOTAL:	COMMUNITY INTERVENTIONS AND SERVICES FROM GENERAL REVENUE FUND	47,653,394	
	FROM TRUST FUNDS		2,278,365
	TOTAL POSITIONS	503.00	
	TOTAL ALL FUNDS		49,931,759

PROGRAM: OFFICE OF THE SECRETARY/ASSISTANT SECRETARY FOR ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	8,585,352	
1151	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	178.00 11,718,203	
	FROM GRANTS AND DONATIONS TRUST FUND		330,278
1152	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	666,173	
	FROM ADMINISTRATIVE TRUST FUND		40,000
	FROM JUVENILE JUSTICE TRAINING TRUST FUND		11,829
1153	EXPENSES FROM GENERAL REVENUE FUND	2,541,021	
	FROM GRANTS AND DONATIONS TRUST FUND		149,305
	FROM JUVENILE JUSTICE TRAINING TRUST FUND		200,000
1154	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	32,841	
1155	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	1,159,285	
1156	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	33,383	
1157	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	559,352	
	FROM ADMINISTRATIVE TRUST FUND		100,000

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	FROM GRANTS AND DONATIONS TRUST FUND		208,537
1158	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM JUVENILE JUSTICE TRAINING TRUST FUND	349,329	1,421,058
1159	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	324,902	
1160	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM JUVENILE JUSTICE TRAINING TRUST FUND	56,523	3,973
1161	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	58,315	1,307
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	17,499,327	2,466,287
	TOTAL POSITIONS	178.00	
	TOTAL ALL FUNDS		19,965,614

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	2,940,928	
1162	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	59.50	3,788,564
1163	EXPENSES FROM GENERAL REVENUE FUND		2,502,695
1164	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND		48,866
1165	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND		669,699
1166	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		13,173
1167	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND		13,315
1168	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		19,366
1169	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND		607,442

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: INFORMATION TECHNOLOGY
 FROM GENERAL REVENUE FUND 7,663,120
 TOTAL POSITIONS 59.50
 TOTAL ALL FUNDS 7,663,120

PROGRAM: ACCOUNTABILITY AND PROGRAM SUPPORT

CONTRACTING AND QUALITY IMPROVEMENT

APPROVED SALARY RATE 5,589,666
 1170 SALARIES AND BENEFITS POSITIONS 123.50
 FROM GENERAL REVENUE FUND 7,884,857
 1171 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 68,029
 1172 EXPENSES
 FROM GENERAL REVENUE FUND 609,059
 1173 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 36,313
 1174 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 18,320
 1175 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 40,846
 TOTAL: CONTRACTING AND QUALITY IMPROVEMENT
 FROM GENERAL REVENUE FUND 8,657,424
 TOTAL POSITIONS 123.50
 TOTAL ALL FUNDS 8,657,424

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

NON-SECURE RESIDENTIAL COMMITMENT

1176 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 88,249
 1177 EXPENSES
 FROM FEDERAL GRANTS TRUST FUND 45,171
 1178 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 122,682,290
 FROM SOCIAL SERVICES BLOCK GRANT
 TRUST FUND 4,845,289
 1179 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 42,325
 1180 FIXED CAPITAL OUTLAY
 DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE
 AND REPAIR - STATE OWNED BUILDINGS
 FROM GENERAL REVENUE FUND 1,692,307
 TOTAL: NON-SECURE RESIDENTIAL COMMITMENT
 FROM GENERAL REVENUE FUND 124,505,171
 FROM TRUST FUNDS 4,890,460
 TOTAL ALL FUNDS 129,395,631

SECURE RESIDENTIAL COMMITMENT

APPROVED SALARY RATE 7,688,841

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1181	SALARIES AND BENEFITS	POSITIONS	92.00	
	FROM GENERAL REVENUE FUND		7,368,131	
	FROM SOCIAL SERVICES BLOCK GRANT			
	TRUST FUND			1,072,492
1182	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		27,151	
1183	EXPENSES			
	FROM GENERAL REVENUE FUND		1,115,871	
1184	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		636,191	
1185	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		25,023,016	
	FROM SOCIAL SERVICES BLOCK GRANT			
	TRUST FUND			41,390,169
1186	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		89,258	
1187	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		40,020	
1188	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		53,367	
1189	FIXED CAPITAL OUTLAY			
	DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE			
	AND REPAIR - STATE OWNED BUILDINGS			
	FROM GENERAL REVENUE FUND		1,230,769	
TOTAL:	SECURE RESIDENTIAL COMMITMENT			
	FROM GENERAL REVENUE FUND		35,583,774	
	FROM TRUST FUNDS			42,462,661
	TOTAL POSITIONS		92.00	
	TOTAL ALL FUNDS			78,046,435

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

APPROVED SALARY RATE 990,111

1190	SALARIES AND BENEFITS	POSITIONS	20.00	
	FROM GENERAL REVENUE FUND		768,767	
	FROM FEDERAL GRANTS TRUST FUND			209,637
	FROM GRANTS AND DONATIONS TRUST			
	FUND			516,721
1191	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		295,383	
	FROM FEDERAL GRANTS TRUST FUND			125,000
	FROM GRANTS AND DONATIONS TRUST			
	FUND			154,070
1192	EXPENSES			
	FROM GENERAL REVENUE FUND		205,284	
	FROM FEDERAL GRANTS TRUST FUND			82,696
	FROM GRANTS AND DONATIONS TRUST			
	FUND			282,180
1193	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - INVEST IN CHILDREN			
	FROM JUVENILE CRIME PREVENTION AND			
	EARLY INTERVENTION TRUST FUND			1,262,903

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1194	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		12,450
	FROM GRANTS AND DONATIONS TRUST		
	FUND		12,450
1195	SPECIAL CATEGORIES		
	PACE CENTERS		
	FROM GENERAL REVENUE FUND	19,077,542	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		2,242,266
1196	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND		
	PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND	2,286,000	
1197	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	32,631	
1198	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	3,391,442	
	FROM FEDERAL GRANTS TRUST FUND . . .		3,061,836
	FROM GRANTS AND DONATIONS TRUST		
	FUND		2,947,682
1199	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,795	
1200	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN/FAMILIES IN		
	NEED OF SERVICES		
	FROM GENERAL REVENUE FUND	28,683,292	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,000,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND		11,877,763
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		386,497
1201	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	3,000	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,500
1202	SPECIAL CATEGORIES		
	PRODIGY		
	FROM GENERAL REVENUE FUND	500,000	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,000,000
1203	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	4,105	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,388
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,960
TOTAL:	DELINQUENCY PREVENTION AND DIVERSION		
	FROM GENERAL REVENUE FUND	55,249,241	
	FROM TRUST FUNDS		25,179,999
	TOTAL POSITIONS	20.00	
	TOTAL ALL FUNDS		80,429,240

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: JUVENILE JUSTICE, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	444,768,293	
FROM TRUST FUNDS		148,147,729
TOTAL POSITIONS	3,285.50	
TOTAL ALL FUNDS		592,916,022
TOTAL APPROVED SALARY RATE	134,506,792	

LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	7,180,986	
1204 SALARIES AND BENEFITS POSITIONS	139.00	
FROM GENERAL REVENUE FUND	2,982,487	
FROM FEDERAL GRANTS TRUST FUND		768,428
FROM OPERATING TRUST FUND		6,323,219
1205 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	27,191	
FROM ADMINISTRATIVE TRUST FUND		5,000
FROM FEDERAL GRANTS TRUST FUND		198,602
FROM OPERATING TRUST FUND		73,976
1206 EXPENSES		
FROM GENERAL REVENUE FUND	796,850	
FROM ADMINISTRATIVE TRUST FUND		64,548
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		9,557
FROM FEDERAL GRANTS TRUST FUND		173,285
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		287,414
FROM OPERATING TRUST FUND		605,510
1207 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - CRIMINAL INVESTIGATIONS		
FROM OPERATING TRUST FUND		150,000
1208 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT (NCHIP-NARIP) - STATE GOVERNMENT		
FROM FEDERAL GRANTS TRUST FUND		3,910,162
1209 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT (NCHIP-NARIP) - LOCAL UNITS OF GOVERNMENTS		
FROM FEDERAL GRANTS TRUST FUND		1,529,434
1210 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECT SAFE NEIGHBORHOODS		
FROM FEDERAL GRANTS TRUST FUND		1,500,000
1211 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - BYRNE JUSTICE ASSISTANCE GRANT (JAG) PROGRAM - LOCAL UNITS OF GOVERNMENT		
FROM FEDERAL GRANTS TRUST FUND		13,500,000
1212 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	12,616	
FROM FEDERAL GRANTS TRUST FUND		3,242
FROM OPERATING TRUST FUND		250
1213 SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
FROM GENERAL REVENUE FUND	9,650	
1214 SPECIAL CATEGORIES CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	67,480	

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	FROM ADMINISTRATIVE TRUST FUND . . .		15,000
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		3,203
	FROM FEDERAL GRANTS TRUST FUND . . .		218,573
	FROM OPERATING TRUST FUND		152,372
1215	SPECIAL CATEGORIES DOMESTIC SECURITY FROM OPERATING TRUST FUND		500
1216	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	13,435	48,261
	FROM ADMINISTRATIVE TRUST FUND . . .		
1217	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM OPERATING TRUST FUND		730,000
1218	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	98,000	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		6,000
	FROM FEDERAL GRANTS TRUST FUND . . .		3,000
1219	SPECIAL CATEGORIES GRANTS AND AIDS - BYRNE JUSTICE ASSISTANCE GRANT (JAG) PROGRAM - STATE GOVERNMENT FROM FEDERAL GRANTS TRUST FUND . . .		6,500,000
1220	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - LOCAL UNITS OF GOVERNMENT FROM FEDERAL GRANTS TRUST FUND . . .		1,247,724
1221	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - STATE AGENCY FROM FEDERAL GRANTS TRUST FUND . . .		2,100,000
1222	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	21,792	
	FROM ADMINISTRATIVE TRUST FUND . . .		4,285
	FROM OPERATING TRUST FUND		18,999
1223	FIXED CAPITAL OUTLAY FACILITIES REPAIRS AND MAINTENANCE FROM GENERAL REVENUE FUND	4,000,000	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	8,029,501	40,150,544
	FROM TRUST FUNDS		
	TOTAL POSITIONS	139.00	
	TOTAL ALL FUNDS		48,180,045

AVIATION SERVICES

	APPROVED SALARY RATE	361,930	
1224	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	4.00 530,489	
1225	EXPENSES FROM GENERAL REVENUE FUND	913,829	
1226	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	72,500	

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1227	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	30,000	
1228	SPECIAL CATEGORIES SPECIAL CATEGORIES - AIRCRAFT MAINTENANCE AND REPAIRS FROM GENERAL REVENUE FUND	598,520	
1229	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND	1,290,576	
1230	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	1,316	
TOTAL:	AVIATION SERVICES FROM GENERAL REVENUE FUND	3,437,230	
	TOTAL POSITIONS	4.00	
	TOTAL ALL FUNDS		3,437,230

PROGRAM: FLORIDA CAPITOL POLICE PROGRAM

CAPITOL POLICE SERVICES

	APPROVED SALARY RATE	4,196,960	
1231	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	88.00 2,748	6,497,044
1232	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND		28,778
1233	EXPENSES FROM OPERATING TRUST FUND		532,837
1234	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND		580,369
1235	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATING TRUST FUND		30,500
1236	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND		61,984
1237	SPECIAL CATEGORIES CAPITOL COMPLEX SECURITY FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	7,360	42,100
1238	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND		247,622
1239	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND		68,064
1240	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND		5,000
1241	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	328	25,489

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: CAPITOL POLICE SERVICES		
FROM GENERAL REVENUE FUND	10,436	
FROM TRUST FUNDS		8,119,787
TOTAL POSITIONS	88.00	
TOTAL ALL FUNDS		8,130,223

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE PROGRAM

CRIME LAB SERVICES

APPROVED SALARY RATE	25,083,888		
1242 SALARIES AND BENEFITS POSITIONS	446.00		
FROM GENERAL REVENUE FUND	32,742,238		
FROM FEDERAL GRANTS TRUST FUND		11,769	
FROM OPERATING TRUST FUND		5,319,971	
1243 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	59,985		
FROM FEDERAL GRANTS TRUST FUND		168,321	
1244 EXPENSES			
FROM GENERAL REVENUE FUND	7,996,806		
FROM FEDERAL GRANTS TRUST FUND		2,800,000	
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		510,531	
FROM OPERATING TRUST FUND		2,721,606	

From the funds in Specific Appropriation 1244, the Department of Law Enforcement is authorized to distribute rape kits to local law enforcement agencies and rape crisis centers statewide at no cost. In addition, the department is authorized to use additional federal funds and any other available funds contained in Specific Appropriation 1244 for the purpose of processing rape kits, including any backlog of non-suspect rape kits.

1245 AID TO LOCAL GOVERNMENTS			
GRANTS AND AIDS - CRIMINAL INVESTIGATIONS			
FROM FEDERAL GRANTS TRUST FUND		741,091	
FROM OPERATING TRUST FUND		2,379,702	
1246 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	1,295,183		
FROM ADMINISTRATIVE TRUST FUND		5,000	
FROM FEDERAL GRANTS TRUST FUND		1,223,100	
FROM OPERATING TRUST FUND		332,000	
1247 SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM GENERAL REVENUE FUND	168,960		
1248 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND	2,753,433		
FROM FEDERAL GRANTS TRUST FUND		1,190,200	
FROM OPERATING TRUST FUND		1,498,000	
1249 SPECIAL CATEGORIES			
OVERTIME			
FROM GENERAL REVENUE FUND	294,300		
FROM FEDERAL GRANTS TRUST FUND		404,976	
FROM OPERATING TRUST FUND		150,000	
1250 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM ADMINISTRATIVE TRUST FUND		9,844	
FROM OPERATING TRUST FUND		62,453	
1251 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM GENERAL REVENUE FUND	50,000		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1252	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	137,288	
	FROM OPERATING TRUST FUND		4,376
TOTAL:	CRIME LAB SERVICES		
	FROM GENERAL REVENUE FUND	45,498,193	
	FROM TRUST FUNDS		19,532,940
	TOTAL POSITIONS	446.00	
	TOTAL ALL FUNDS		65,031,133
INVESTIGATIVE SERVICES			
	APPROVED SALARY RATE	45,005,478	
1253	SALARIES AND BENEFITS	POSITIONS	720.00
	FROM GENERAL REVENUE FUND		52,147,586
	FROM FEDERAL GRANTS TRUST FUND		160,599
	FROM OPERATING TRUST FUND		10,254,980
1254	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	349,231	
	FROM ADMINISTRATIVE TRUST FUND		25,621
	FROM FEDERAL GRANTS TRUST FUND		262,486
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		42,938
	FROM OPERATING TRUST FUND		108,639
1255	EXPENSES		
	FROM GENERAL REVENUE FUND	9,008,835	
	FROM ADMINISTRATIVE TRUST FUND		132,670
	FROM FEDERAL GRANTS TRUST FUND		235,647
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		833,472
	FROM GRANTS AND DONATIONS TRUST FUND		4,500
	FROM OPERATING TRUST FUND		3,582,354
	FROM REVOLVING TRUST FUND		1,000,000
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		550,000
1256	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	2,188,844	
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM FEDERAL GRANTS TRUST FUND		159,509
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		190,574
	FROM OPERATING TRUST FUND		10,000
1257	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	327,091	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		580,000
1258	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,428,819	
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM FEDERAL GRANTS TRUST FUND		297,441
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		34,624
	FROM OPERATING TRUST FUND		309,396
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		50,000
1259	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM GENERAL REVENUE FUND	850,267	
	FROM FEDERAL GRANTS TRUST FUND		1,522,672
	FROM OPERATING TRUST FUND		500,000

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1260	SPECIAL CATEGORIES GRANTS AND AIDS - A CHILD IS MISSING PROGRAM FROM GENERAL REVENUE FUND	232,461	
1261	SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL PROJECTS FROM GENERAL REVENUE FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND	400,000	300,000
1262	SPECIAL CATEGORIES OVERTIME FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND		3,013 314,125 4,250 1,018,486
1263	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM OPERATING TRUST FUND	369,552	329,033 330,219
1264	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	531,641	80,592
1265	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	72,000	2,400
1266	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	227,031	29,674
TOTAL:	INVESTIGATIVE SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	68,133,358	23,269,914
	TOTAL POSITIONS	720.00	
	TOTAL ALL FUNDS		91,403,272
MUTUAL AID AND PREVENTION SERVICES			
	APPROVED SALARY RATE	1,224,445	
1267	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	17.00 1,170,716	588,890
1268	EXPENSES FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	77,251	50,000
1269	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	9,441	
1270	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,347	
1271	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	6,224	121

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: MUTUAL AID AND PREVENTION SERVICES
 FROM GENERAL REVENUE FUND 1,265,979
 FROM TRUST FUNDS 639,011

 TOTAL POSITIONS 17.00
 TOTAL ALL FUNDS 1,904,990

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

INFORMATION NETWORK SERVICES TO THE LAW
 ENFORCEMENT COMMUNITY

APPROVED SALARY RATE 6,635,504

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

 1273 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND 5,869
 FROM FEDERAL GRANTS TRUST FUND 177,681
 FROM OPERATING TRUST FUND 194,830

 1274 EXPENSES
 FROM GENERAL REVENUE FUND 66,890
 FROM ADMINISTRATIVE TRUST FUND 2,202
 FROM FEDERAL GRANTS TRUST FUND 100,000
 FROM OPERATING TRUST FUND 8,296,379

 1275 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 6,200
 FROM ADMINISTRATIVE TRUST FUND 5,000
 FROM FEDERAL GRANTS TRUST FUND 100,000
 FROM OPERATING TRUST FUND 1,991,018

 1276 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 935,599
 FROM ADMINISTRATIVE TRUST FUND 113,100
 FROM FEDERAL GRANTS TRUST FUND 300,000
 FROM OPERATING TRUST FUND 9,894,157

 1277 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ADMINISTRATIVE TRUST FUND 6,149
 FROM OPERATING TRUST FUND 24,552

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

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

 TOTAL: INFORMATION NETWORK SERVICES TO THE LAW
 ENFORCEMENT COMMUNITY
 FROM GENERAL REVENUE FUND 1,340,111
 FROM TRUST FUNDS 30,079,706

 TOTAL POSITIONS 121.00
 TOTAL ALL FUNDS 31,419,817

PREVENTION AND CRIME INFORMATION SERVICES

APPROVED SALARY RATE 13,448,743

1280 SALARIES AND BENEFITS POSITIONS 322.00
 FROM GENERAL REVENUE FUND 1,784,398
 FROM FEDERAL GRANTS TRUST FUND 204,946
 FROM OPERATING TRUST FUND 16,220,064

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1281	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	51	
	FROM ADMINISTRATIVE TRUST FUND		5,026
	FROM FEDERAL GRANTS TRUST FUND		639,524
	FROM OPERATING TRUST FUND		178,126
1282	EXPENSES		
	FROM GENERAL REVENUE FUND	3,139,275	
	FROM ADMINISTRATIVE TRUST FUND		85,781
	FROM FEDERAL GRANTS TRUST FUND		628,962
	FROM OPERATING TRUST FUND		2,044,434
1283	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	2,600	
	FROM FEDERAL GRANTS TRUST FUND		489,099
	FROM OPERATING TRUST FUND		299,792
1284	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM OPERATING TRUST FUND		93,168
1285	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	5,166,840	
	FROM ADMINISTRATIVE TRUST FUND		2,000
	FROM FEDERAL GRANTS TRUST FUND		1,660,863
	FROM OPERATING TRUST FUND		3,117,670
1286	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPECIAL PROJECTS		
	FROM GENERAL REVENUE FUND	6,286,000	
1287	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		26,979
	FROM OPERATING TRUST FUND		59,046
1288	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM OPERATING TRUST FUND		5,160
1289	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	2,000	
	FROM OPERATING TRUST FUND		15,600
1290	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	8,822	
	FROM OPERATING TRUST FUND		92,283
TOTAL:	PREVENTION AND CRIME INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND	16,389,986	
	FROM TRUST FUNDS		25,868,523
	TOTAL POSITIONS	322.00	
	TOTAL ALL FUNDS		42,258,509

PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

LAW ENFORCEMENT STANDARDS COMPLIANCE

	APPROVED SALARY RATE	2,661,639	
1291	SALARIES AND BENEFITS	POSITIONS	49.50
	FROM GENERAL REVENUE FUND		161,806
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		3,532,161
	FROM FEDERAL GRANTS TRUST FUND		10,239
	FROM OPERATING TRUST FUND		156,981
1292	OTHER PERSONAL SERVICES		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		243,522

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1293	EXPENSES		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		443,662
	FROM FEDERAL GRANTS TRUST FUND		64,300
1294	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		47,000
1295	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM OPERATING TRUST FUND		41,854
1296	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		275,741
	FROM FEDERAL GRANTS TRUST FUND		35,000
1297	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		16,870
1298	SPECIAL CATEGORIES		
	TRANSFER TO CRIMINAL JUSTICE STANDARDS AND		
	TRAINING TRUST FUND		
	FROM GENERAL REVENUE FUND	3,300,000	
1299	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPECIAL EDUCATION AND		
	TECHNICAL TRAINING		
	FROM GENERAL REVENUE FUND	3,100,000	
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		3,300,000
1300	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		6,800
1301	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		16,865
TOTAL:	LAW ENFORCEMENT STANDARDS COMPLIANCE		
	FROM GENERAL REVENUE FUND	6,561,806	
	FROM TRUST FUNDS		8,190,995
	TOTAL POSITIONS	49.50	
	TOTAL ALL FUNDS		14,752,801

LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

	APPROVED SALARY RATE	2,948,589	
1302	SALARIES AND BENEFITS	POSITIONS	54.50
	FROM GENERAL REVENUE FUND		64,801
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		3,842,851
1303	OTHER PERSONAL SERVICES		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		342,154
	FROM OPERATING TRUST FUND		3,000
1304	EXPENSES		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		1,392,992

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1305	OPERATING CAPITAL OUTLAY FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		153,819
1306	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		825,781
1307	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,000 37,101
1308	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		9,360
1309	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		9,000
1310	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		17,607
TOTAL:	LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	64,801	6,634,665
	TOTAL POSITIONS	54.50	
	TOTAL ALL FUNDS		6,699,466
TOTAL:	LAW ENFORCEMENT, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS	150,731,401	162,486,085
	TOTAL POSITIONS	1,961.00	
	TOTAL ALL FUNDS		313,217,486
	TOTAL APPROVED SALARY RATE	108,748,162	

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

VICTIM SERVICES

	APPROVED SALARY RATE	5,684,049	
1311	SALARIES AND BENEFITS POSITIONS	138.00	
	FROM GENERAL REVENUE FUND	158,096	
	FROM CRIMES COMPENSATION TRUST FUND		6,125,341
	FROM CRIME STOPPERS TRUST FUND		149,818
	FROM FEDERAL GRANTS TRUST FUND		1,601,497
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		365,163
1312	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	22,166	
	FROM CRIMES COMPENSATION TRUST FUND		74,676
	FROM CRIME STOPPERS TRUST FUND		68,900
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		1,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1313	EXPENSES		
	FROM GENERAL REVENUE FUND	43,578	
	FROM CRIMES COMPENSATION TRUST FUND		982,792
	FROM CRIME STOPPERS TRUST FUND		38,888
	FROM FEDERAL GRANTS TRUST FUND		50,000
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		226,340
1314	OPERATING CAPITAL OUTLAY		
	FROM CRIMES COMPENSATION TRUST FUND		123,407
	FROM CRIME STOPPERS TRUST FUND		2,380
	FROM FEDERAL GRANTS TRUST FUND		2,286
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		7,695
1315	SPECIAL CATEGORIES		
	AWARDS TO CLAIMANTS		
	FROM CRIMES COMPENSATION TRUST FUND		16,000,000
	FROM FEDERAL GRANTS TRUST FUND		9,600,000
1316	SPECIAL CATEGORIES		
	VICTIM SERVICES		
	FROM GENERAL REVENUE FUND	700,000	
1317	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD ADVOCACY CENTERS		
	FROM GENERAL REVENUE FUND	4,193,240	
1318	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
1319	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MINORITY COMMUNITIES CRIME PREVENTION PROGRAMS		
	FROM GENERAL REVENUE FUND	4,337,835	
1320	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CRIME STOPPERS		
	FROM CRIME STOPPERS TRUST FUND		4,500,000
1321	SPECIAL CATEGORIES		
	GRANTS AND AIDS - JUSTICE COALITION		
	FROM GENERAL REVENUE FUND	150,000	
1322	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CRIMES COMPENSATION TRUST FUND		56,807
	FROM CRIME STOPPERS TRUST FUND		538
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		8,198
1323	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VICTIM ASSISTANCE SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		100,201,332
1324	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	614	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM CRIMES COMPENSATION TRUST FUND		38,796
FROM CRIME STOPPERS TRUST FUND		541
FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		1,700
TOTAL: VICTIM SERVICES		
FROM GENERAL REVENUE FUND	12,781,529	
FROM TRUST FUNDS		140,582,746
TOTAL POSITIONS	138.00	
TOTAL ALL FUNDS		153,364,275

EXECUTIVE DIRECTION AND SUPPORT SERVICES

From the funds in Specific Appropriations 1325, 1327 and 1335, \$193,251 from the General Revenue Fund is provided for staff support to the Statewide Task Force on Opioid Abuse.

APPROVED SALARY RATE	7,662,214		
1325 SALARIES AND BENEFITS POSITIONS	150.00		
FROM GENERAL REVENUE FUND	6,914,591		
FROM ADMINISTRATIVE TRUST FUND		3,804,787	
FROM CRIMES COMPENSATION TRUST FUND		2,214	
FROM OPERATING TRUST FUND		11,122	
1326 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	80,007		
FROM ADMINISTRATIVE TRUST FUND		163,535	
1327 EXPENSES			
FROM GENERAL REVENUE FUND	648,423		
FROM ADMINISTRATIVE TRUST FUND		904,529	
FROM OPERATING TRUST FUND		30,000	
1328 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	84,961		
FROM ADMINISTRATIVE TRUST FUND		472,801	
1329 SPECIAL CATEGORIES			
ATTORNEY GENERAL'S LAW LIBRARY			
FROM GENERAL REVENUE FUND	442,476		
FROM LEGAL AFFAIRS REVOLVING TRUST FUND		2,800	
1330 SPECIAL CATEGORIES			
COMMISSION ON THE STATUS OF WOMEN			
FROM GENERAL REVENUE FUND	105,827		
1331 SPECIAL CATEGORIES			
LAW ENFORCEMENT OFFICER OF THE YEAR PROGRAM AND VICTIM SERVICES RECOGNITION AWARDS PROGRAM			
FROM ADMINISTRATIVE TRUST FUND		20,000	
1332 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND	119,807		
FROM ADMINISTRATIVE TRUST FUND		53,268	
FROM LEGAL AFFAIRS REVOLVING TRUST FUND		73,200	
FROM OPERATING TRUST FUND		2,000	
1333 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	49,234		
FROM ADMINISTRATIVE TRUST FUND		38,474	
1334 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM GENERAL REVENUE FUND	292		
FROM ADMINISTRATIVE TRUST FUND		3,696	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1335	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	33,051	16,263
	FROM ADMINISTRATIVE TRUST FUND		
1336	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	6,488,420	283,876
	FROM ADMINISTRATIVE TRUST FUND		
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	14,967,089	5,882,565
	FROM TRUST FUNDS		
	TOTAL POSITIONS	150.00	
	TOTAL ALL FUNDS		20,849,654

CRIMINAL AND CIVIL LITIGATION

APPROVED SALARY RATE 51,500,526

1337	SALARIES AND BENEFITS	POSITIONS	951.00	
	FROM GENERAL REVENUE FUND		25,216,983	
	FROM CRIMES COMPENSATION TRUST FUND			7,103
	FROM FEDERAL GRANTS TRUST FUND			12,536,120
	FROM LEGAL SERVICES TRUST FUND			24,394,262
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			11,145,888
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			1,749,929
	FROM OPERATING TRUST FUND			1,182,875
1338	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	158,612		126,827
	FROM FEDERAL GRANTS TRUST FUND			25,888
	FROM GRANTS AND DONATIONS TRUST FUND			1,066,859
	FROM LEGAL SERVICES TRUST FUND			6,271
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			
1339	EXPENSES			
	FROM GENERAL REVENUE FUND	2,605,517		2,667,849
	FROM FEDERAL GRANTS TRUST FUND			25,000
	FROM GRANTS AND DONATIONS TRUST FUND			3,634,083
	FROM LEGAL SERVICES TRUST FUND			427,086
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			132,830
	FROM OPERATING TRUST FUND			
1340	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	313,745		303,530
	FROM FEDERAL GRANTS TRUST FUND			10,000
	FROM GRANTS AND DONATIONS TRUST FUND			667,391
	FROM LEGAL SERVICES TRUST FUND			44,114
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			
1341	LUMP SUM			
	ATTORNEY GENERAL RESERVE POSITIONS FOR AGENCY CONTRACTS	POSITIONS	50.00	
1342	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND	53,927		299,250
	FROM FEDERAL GRANTS TRUST FUND			68,823
	FROM OPERATING TRUST FUND			

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1343	SPECIAL CATEGORIES MEDICAID FRAUD INFORMANT REWARDS FROM OPERATING TRUST FUND		1,000,000
1344	SPECIAL CATEGORIES ANTITRUST INVESTIGATIONS FROM LEGAL AFFAIRS REVOLVING TRUST FUND		1,547,173
1345	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	157,884	
	FROM FEDERAL GRANTS TRUST FUND		2,769,731
	FROM GRANTS AND DONATIONS TRUST FUND		500,000
	FROM LEGAL SERVICES TRUST FUND		1,743,399
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		154,281
	FROM OPERATING TRUST FUND		275,000
1346	SPECIAL CATEGORIES CONSUMER PROTECTION LITIGATION FROM LEGAL AFFAIRS REVOLVING TRUST FUND		5,017,745
1347	SPECIAL CATEGORIES LITIGATION EXPENSES FROM LEGAL SERVICES TRUST FUND		262,500
1348	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	201,669	
	FROM FEDERAL GRANTS TRUST FUND		217,873
	FROM LEGAL SERVICES TRUST FUND		74,448
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		43,890
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		3,538
1349	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	62,376	
	FROM FEDERAL GRANTS TRUST FUND		97,661
1350	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	1,053	
	FROM FEDERAL GRANTS TRUST FUND		351
	FROM LEGAL SERVICES TRUST FUND		1,068
1351	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	110,073	
	FROM FEDERAL GRANTS TRUST FUND		59,097
	FROM LEGAL SERVICES TRUST FUND		103,765
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		40,772
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		7,388
	FROM OPERATING TRUST FUND		358
1352	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	12,483	
	FROM FEDERAL GRANTS TRUST FUND		35,000
	FROM LEGAL SERVICES TRUST FUND		223,053
1353	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND	503	

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: CRIMINAL AND CIVIL LITIGATION
 FROM GENERAL REVENUE FUND 28,894,825
 FROM TRUST FUNDS 74,700,069

 TOTAL POSITIONS 1,001.00
 TOTAL ALL FUNDS 103,594,894

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

APPROVED SALARY RATE 5,185,034

1354 SALARIES AND BENEFITS POSITIONS 77.50
 FROM GENERAL REVENUE FUND 6,820,992
 FROM CRIMES COMPENSATION TRUST
 FUND 1,452
 FROM FEDERAL GRANTS TRUST FUND 294,974
 FROM OPERATING TRUST FUND 182,666

1355 SPECIAL CATEGORIES
 STATEWIDE PROSECUTION
 FROM GENERAL REVENUE FUND 1,232,791
 FROM FEDERAL GRANTS TRUST FUND 39,602
 FROM OPERATING TRUST FUND 810,204

1356 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 12,804
 FROM OPERATING TRUST FUND 722

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

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

TOTAL: PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME
 FROM GENERAL REVENUE FUND 8,092,705
 FROM TRUST FUNDS 1,331,755

 TOTAL POSITIONS 77.50
 TOTAL ALL FUNDS 9,424,460

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

APPROVED SALARY RATE 826,285

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

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

1361 EXPENSES
 FROM ELECTIONS COMMISSION TRUST
 FUND 294,735

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

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

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1364	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ELECTIONS COMMISSION TRUST FUND		5,326
1365	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ELECTIONS COMMISSION TRUST FUND		4,806
TOTAL:	CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT FROM TRUST FUNDS		1,593,402
	TOTAL POSITIONS	15.00	
	TOTAL ALL FUNDS		1,593,402
TOTAL:	LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL FROM GENERAL REVENUE FUND	64,736,148	
	FROM TRUST FUNDS		224,090,537
	TOTAL POSITIONS	1,381.50	
	TOTAL ALL FUNDS		288,826,685
	TOTAL APPROVED SALARY RATE	70,858,108	
TOTAL OF SECTION 4			
	FROM GENERAL REVENUE FUND	4,280,339,920	
	FROM TRUST FUNDS		749,596,612
	TOTAL POSITIONS	42,512.25	
	TOTAL ALL FUNDS		5,029,936,532

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

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Agriculture and Consumer Services, Department of Environmental Protection, Fish and Wildlife Conservation Commission and the Department of Transportation as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies.

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF,
AND COMMISSIONER OF AGRICULTURE

PROGRAM: OFFICE OF THE COMMISSIONER AND
ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

	APPROVED SALARY RATE	15,270,794	
1366	SALARIES AND BENEFITS	POSITIONS	305.00
	FROM GENERAL REVENUE FUND		18,049,805
	FROM DIVISION OF LICENSING TRUST		
	FUND		1,360,892
	FROM GENERAL INSPECTION TRUST FUND .		1,875,575
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		1,050,851
1367	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	86,105	
1368	EXPENSES		
	FROM GENERAL REVENUE FUND	1,390,918	
	FROM DIVISION OF LICENSING TRUST		
	FUND		209,425
	FROM GENERAL INSPECTION TRUST FUND .		258,371
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		50,820
1369	AID TO LOCAL GOVERNMENTS		
	DOMESTIC MARIJUANA ERADICATION PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		500,000
1370	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	5,747	
	FROM DIVISION OF LICENSING TRUST		
	FUND		18,687
1371	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	231,408	
	FROM DIVISION OF LICENSING TRUST		
	FUND		11,500
	FROM GENERAL INSPECTION TRUST FUND .		25,000
1372	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,070,248	
1373	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	106,242	
	FROM GENERAL INSPECTION TRUST FUND .		23,916
1374	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	74,003	
	FROM DIVISION OF LICENSING TRUST		
	FUND		7,492
	FROM GENERAL INSPECTION TRUST FUND .		5,561
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		529

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

TOTAL: AGRICULTURAL LAW ENFORCEMENT		
FROM GENERAL REVENUE FUND	21,014,476	
FROM TRUST FUNDS		5,398,619
TOTAL POSITIONS	305.00	
TOTAL ALL FUNDS		26,413,095

AGRICULTURAL WATER POLICY COORDINATION

APPROVED SALARY RATE	3,233,120		
1375 SALARIES AND BENEFITS POSITIONS	59.00		
FROM GENERAL REVENUE FUND	157,093		
FROM GENERAL INSPECTION TRUST FUND			107,998
FROM LAND ACQUISITION TRUST FUND			4,471,868
1376 EXPENSES			
FROM LAND ACQUISITION TRUST FUND			562,163
1377 SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM GENERAL INSPECTION TRUST FUND			226,095
FROM LAND ACQUISITION TRUST FUND			249,864
1378 SPECIAL CATEGORIES			
NITRATE RESEARCH AND REMEDIATION			
FROM GENERAL INSPECTION TRUST FUND			615,872
1379 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM LAND ACQUISITION TRUST FUND			11,361
1380 SPECIAL CATEGORIES			
AGRICULTURAL NONPOINT SOURCES BEST			
MANAGEMENT PRACTICES IMPLEMENTATION			
FROM GENERAL REVENUE FUND	10,400,000		
FROM GENERAL INSPECTION TRUST FUND			1,400,000
FROM LAND ACQUISITION TRUST FUND			28,700,682

From the funds in Specific Appropriation 1380, \$1,500,000 in nonrecurring funds from the General Revenue Fund is provided for water supply planning and conservation.

From the funds in Specific Appropriation 1380, \$5,000,000 in recurring funds from the Land Acquisition Trust Fund is provided for cost-share projects focused on priority activities in areas covered by the Department of Environmental Protection's Basin Management Action Plans (BMAPs).

1381 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM LAND ACQUISITION TRUST FUND			17,154
1382 FIXED CAPITAL OUTLAY			
OKEECHOBEE RESTORATION AGRICULTURAL			
PROJECTS			
FROM LAND ACQUISITION TRUST FUND			4,000,000
TOTAL: AGRICULTURAL WATER POLICY COORDINATION			
FROM GENERAL REVENUE FUND	10,557,093		
FROM TRUST FUNDS			40,363,057
TOTAL POSITIONS	59.00		
TOTAL ALL FUNDS			50,920,150

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	10,209,867		
1383 SALARIES AND BENEFITS POSITIONS	186.25		
FROM GENERAL REVENUE FUND	5,738,313		
FROM ADMINISTRATIVE TRUST FUND			6,662,288
FROM FEDERAL GRANTS TRUST FUND			3,976
FROM GENERAL INSPECTION TRUST FUND			941,359

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

	FROM LAND ACQUISITION TRUST FUND . . .		1,345,262
1384	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	96,049	
	FROM ADMINISTRATIVE TRUST FUND . . .		45,643
1385	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . .		1,452,191
	FROM GENERAL INSPECTION TRUST FUND .		157,532
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		51,881
1386	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	3,614	
1387	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND . . .		12,457
1388	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,000	
	FROM ADMINISTRATIVE TRUST FUND . . .		618,000
	FROM GENERAL INSPECTION TRUST FUND .		899,574
1389	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	24,867	
	FROM ADMINISTRATIVE TRUST FUND . . .		100,046
1390	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	7,500	
1391	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	33,521	
	FROM ADMINISTRATIVE TRUST FUND . . .		18,774
	FROM GENERAL INSPECTION TRUST FUND .		662
	FROM LAND ACQUISITION TRUST FUND . .		3,564
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	5,904,864	
	FROM TRUST FUNDS		12,313,209
	TOTAL POSITIONS	186.25	
	TOTAL ALL FUNDS		18,218,073

DIVISION OF LICENSING

	APPROVED SALARY RATE	10,657,228	
1392	SALARIES AND BENEFITS	POSITIONS	302.00
	FROM DIVISION OF LICENSING TRUST FUND		16,849,666
1393	OTHER PERSONAL SERVICES		
	FROM DIVISION OF LICENSING TRUST FUND		1,583,870
1394	EXPENSES		
	FROM DIVISION OF LICENSING TRUST FUND		4,281,781
1395	OPERATING CAPITAL OUTLAY		
	FROM DIVISION OF LICENSING TRUST FUND		349,130
1396	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM DIVISION OF LICENSING TRUST FUND		26,859

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

1397	SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF LICENSING TRUST FUND			9,990,177
1398	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF LICENSING TRUST FUND			59,535
1399	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF LICENSING TRUST FUND			90,437
TOTAL:	DIVISION OF LICENSING FROM TRUST FUNDS			33,231,455
	TOTAL POSITIONS	302.00		
	TOTAL ALL FUNDS			33,231,455

OFFICE OF ENERGY

	APPROVED SALARY RATE	605,934		
1400	SALARIES AND BENEFITS FROM FEDERAL GRANTS TRUST FUND	POSITIONS	14.00	1,137,959
1401	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND			127,165
1402	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND		47,212	380,000
1403	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND			2,500
1404	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND			52,687
1405	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND			3,439
1406	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND			3,018
1407	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY UNITED STATES DEPARTMENT OF ENERGY SPECIAL PROJECTS FROM FEDERAL GRANTS TRUST FUND			850,000
TOTAL:	OFFICE OF ENERGY FROM GENERAL REVENUE FUND FROM TRUST FUNDS		47,212	2,556,768
	TOTAL POSITIONS	14.00		
	TOTAL ALL FUNDS			2,603,980

PROGRAM: FOREST AND RESOURCE PROTECTION

FLORIDA FOREST SERVICE

	APPROVED SALARY RATE	46,650,201		
1408	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	POSITIONS	1,177.00	12,742,706
				1,794,385

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

	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND	1,147,233
	FROM INCIDENTAL TRUST FUND	6,729,805
	FROM LAND ACQUISITION TRUST FUND	50,259,953
1409	OTHER PERSONAL SERVICES	
	FROM FEDERAL GRANTS TRUST FUND	511,014
	FROM INCIDENTAL TRUST FUND	476,715
	FROM LAND ACQUISITION TRUST FUND	910,865
1410	EXPENSES	
	FROM FEDERAL GRANTS TRUST FUND	924,788
	FROM INCIDENTAL TRUST FUND	4,974,124
	FROM LAND ACQUISITION TRUST FUND	8,107,814
1411	AID TO LOCAL GOVERNMENTS AMERICA THE BEAUTIFUL PROGRAM	
	FROM FEDERAL GRANTS TRUST FUND	565,930
1412	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE	
	FROM FEDERAL GRANTS TRUST FUND	275,763
1413	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION	
	FROM FEDERAL GRANTS TRUST FUND	72,589
1414	AID TO LOCAL GOVERNMENTS STATE FOREST RECEIPT DISTRIBUTION	
	FROM INCIDENTAL TRUST FUND	595,000
1415	OPERATING CAPITAL OUTLAY	
	FROM FEDERAL GRANTS TRUST FUND	617,775
	FROM LAND ACQUISITION TRUST FUND	232,299
1416	SPECIAL CATEGORIES FORESTRY WILDFIRE PROTECTION/SUPPRESSION EQUIPMENT	
	FROM GENERAL REVENUE FUND	678,433
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND	2,617,972
	FROM INCIDENTAL TRUST FUND	156,868
	FROM LAND ACQUISITION TRUST FUND	838,570
1417	SPECIAL CATEGORIES OFF-HIGHWAY VEHICLE RECREATION PROGRAM	
	FROM INCIDENTAL TRUST FUND	500,000
1418	SPECIAL CATEGORIES LAND MANAGEMENT	
	FROM LAND ACQUISITION TRUST FUND	6,892,175
1419	SPECIAL CATEGORIES CONTRACTED SERVICES	
	FROM FEDERAL GRANTS TRUST FUND	490,074
	FROM INCIDENTAL TRUST FUND	477,107
	FROM LAND ACQUISITION TRUST FUND	802,137
1420	SPECIAL CATEGORIES ON-CALL FEES	
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND	333,296
	FROM INCIDENTAL TRUST FUND	10,000
1421	SPECIAL CATEGORIES OVERTIME	
	FROM LAND ACQUISITION TRUST FUND	135,172
1422	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	1,890,349
	FROM INCIDENTAL TRUST FUND	433,324
	FROM LAND ACQUISITION TRUST FUND	192,331

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

1423	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	176,175	
	FROM INCIDENTAL TRUST FUND		33,147
	FROM LAND ACQUISITION TRUST FUND		152,754
1424	FIXED CAPITAL OUTLAY ROADS, BRIDGES, AND STREAM CROSSING MAINTENANCE - DIVISION OF FORESTRY		
	FROM LAND ACQUISITION TRUST FUND		4,918,435
1425	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE		
	FROM LAND ACQUISITION TRUST FUND		3,755,000
1426	FIXED CAPITAL OUTLAY REPLACE FORESTRY STATIONS - STATEWIDE		
	FROM INCIDENTAL TRUST FUND		200,000
	FROM LAND ACQUISITION TRUST FUND		1,000,000
TOTAL:	FLORIDA FOREST SERVICE		
	FROM GENERAL REVENUE FUND	15,487,663	
	FROM TRUST FUNDS		102,134,414
	TOTAL POSITIONS	1,177.00	
	TOTAL ALL FUNDS		117,622,077

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER

OFFICE OF AGRICULTURE TECHNOLOGY SERVICES

	APPROVED SALARY RATE	2,991,523	
1427	SALARIES AND BENEFITS POSITIONS	54.00	
	FROM GENERAL REVENUE FUND	767,995	
	FROM DIVISION OF LICENSING TRUST FUND		61,799
	FROM GENERAL INSPECTION TRUST FUND		1,890,366
	FROM LAND ACQUISITION TRUST FUND		1,518,307
1428	OTHER PERSONAL SERVICES		
	FROM GENERAL INSPECTION TRUST FUND		47,348
1429	EXPENSES		
	FROM DIVISION OF LICENSING TRUST FUND		263,632
	FROM GENERAL INSPECTION TRUST FUND		3,299,287
1430	OPERATING CAPITAL OUTLAY		
	FROM GENERAL INSPECTION TRUST FUND		179,000
1431	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL INSPECTION TRUST FUND		785,505
1432	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL INSPECTION TRUST FUND		11,060
1433	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM DIVISION OF LICENSING TRUST FUND		326
	FROM GENERAL INSPECTION TRUST FUND		9,477
	FROM LAND ACQUISITION TRUST FUND		6,217
1434	SPECIAL CATEGORIES REGULATORY LIFECYCLE MANAGEMENT SYSTEM		
	FROM DIVISION OF LICENSING TRUST FUND		1,208,703

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

TOTAL: OFFICE OF AGRICULTURE TECHNOLOGY SERVICES
 FROM GENERAL REVENUE FUND 767,995
 FROM TRUST FUNDS 9,281,027

 TOTAL POSITIONS 54.00
 TOTAL ALL FUNDS 10,049,022

PROGRAM: FOOD SAFETY AND QUALITY

FOOD SAFETY INSPECTION AND ENFORCEMENT

APPROVED SALARY RATE 12,175,086

1435 SALARIES AND BENEFITS POSITIONS 298.00
 FROM GENERAL REVENUE FUND 2,184,527
 FROM FEDERAL GRANTS TRUST FUND 1,672,100
 FROM GENERAL INSPECTION TRUST FUND 14,076,451

1436 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 50,341
 FROM FEDERAL GRANTS TRUST FUND 124,634
 FROM GENERAL INSPECTION TRUST FUND 330,662

1437 EXPENSES
 FROM GENERAL REVENUE FUND 487,347
 FROM FEDERAL GRANTS TRUST FUND 732,195
 FROM GENERAL INSPECTION TRUST FUND 1,732,027

1438 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 20,500
 FROM FEDERAL GRANTS TRUST FUND 250,747
 FROM GENERAL INSPECTION TRUST FUND 37,333

1439 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM FEDERAL GRANTS TRUST FUND 22,229
 FROM GENERAL INSPECTION TRUST FUND 333,435

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

1441 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 51,943
 FROM GENERAL INSPECTION TRUST FUND 102,402

1442 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 12,531
 FROM GENERAL INSPECTION TRUST FUND 70,518

TOTAL: FOOD SAFETY INSPECTION AND ENFORCEMENT
 FROM GENERAL REVENUE FUND 3,062,149
 FROM TRUST FUNDS 20,220,440

 TOTAL POSITIONS 298.00
 TOTAL ALL FUNDS 23,282,589

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

APPROVED SALARY RATE 8,088,403

1443 SALARIES AND BENEFITS POSITIONS 182.00
 FROM GENERAL REVENUE FUND 787,865
 FROM FEDERAL GRANTS TRUST FUND 463,192
 FROM GENERAL INSPECTION TRUST FUND 7,352,416
 FROM PEST CONTROL TRUST FUND 3,414,333

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

1444	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		159,411
	FROM GENERAL INSPECTION TRUST FUND .		217,887
	FROM PEST CONTROL TRUST FUND		12,010
1445	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND . . .		338,295
	FROM GENERAL INSPECTION TRUST FUND .		940,632
	FROM PEST CONTROL TRUST FUND		394,514
1446	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - OPERATION CLEAN SWEEP		
	FROM GENERAL INSPECTION TRUST FUND .		100,000
1447	AID TO LOCAL GOVERNMENTS		
	MOSQUITO CONTROL PROGRAM		
	FROM GENERAL INSPECTION TRUST FUND .		2,660,000
1448	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		102,500
	FROM GENERAL INSPECTION TRUST FUND .		1,513
1449	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL GRANTS TRUST FUND . . .		104,000
	FROM PEST CONTROL TRUST FUND		106,000
1450	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	102,958	
	FROM FEDERAL GRANTS TRUST FUND . . .		296,278
	FROM GENERAL INSPECTION TRUST FUND .		200,124
	FROM PEST CONTROL TRUST FUND		206,425
1451	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	48,846	
	FROM GENERAL INSPECTION TRUST FUND .		31,173
1452	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	16,635	
	FROM GENERAL INSPECTION TRUST FUND .		28,316
	FROM PEST CONTROL TRUST FUND		14,392
TOTAL:	AGRICULTURAL ENVIRONMENTAL SERVICES		
	FROM GENERAL REVENUE FUND	956,304	
	FROM TRUST FUNDS		17,143,411
	TOTAL POSITIONS	182.00	
	TOTAL ALL FUNDS		18,099,715

CONSUMER PROTECTION

	APPROVED SALARY RATE	10,804,925	
1453	SALARIES AND BENEFITS	POSITIONS	284.00
	FROM GENERAL INSPECTION TRUST FUND .		15,811,990
1454	OTHER PERSONAL SERVICES		
	FROM GENERAL INSPECTION TRUST FUND .		201,797
1455	EXPENSES		
	FROM GENERAL INSPECTION TRUST FUND .		2,685,257
1456	OPERATING CAPITAL OUTLAY		
	FROM GENERAL INSPECTION TRUST FUND .		75,437
1457	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL INSPECTION TRUST FUND .		979,533

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1458	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL INSPECTION TRUST FUND .		296,506
1459	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL INSPECTION TRUST FUND .		87,276
TOTAL:	CONSUMER PROTECTION FROM TRUST FUNDS		20,137,796
	TOTAL POSITIONS	284.00	
	TOTAL ALL FUNDS		20,137,796
PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT			
FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT			
	APPROVED SALARY RATE	5,011,780	
1460	SALARIES AND BENEFITS POSITIONS 116.00 FROM CITRUS INSPECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND .		3,307,905 643,531 2,320,680
1461	OTHER PERSONAL SERVICES FROM CITRUS INSPECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND .		222,554 7,500 949,829
1462	EXPENSES FROM CITRUS INSPECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND .		883,880 229,982 567,529
1463	OPERATING CAPITAL OUTLAY FROM CITRUS INSPECTION TRUST FUND . FROM GENERAL INSPECTION TRUST FUND .		10,000 23,710
1464	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL INSPECTION TRUST FUND .		482,775
1465	SPECIAL CATEGORIES AUTOMATED TESTING EQUIPMENT FROM CITRUS INSPECTION TRUST FUND .		216,041
1466	SPECIAL CATEGORIES CITRUS RESEARCH FROM GENERAL REVENUE FUND	8,000,000	
1467	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS INSPECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND .		123,428 268,122 53,762
1468	SPECIAL CATEGORIES GRANTS AND AIDS - MARKETING ORDERS FROM CITRUS INSPECTION TRUST FUND . FROM GENERAL INSPECTION TRUST FUND .		3,167,237 669,082
1469	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CITRUS INSPECTION TRUST FUND . FROM GENERAL INSPECTION TRUST FUND .		59,754 146,295
1470	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS INSPECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND .		60,944 1,972 18,169

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

TOTAL: FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT		
FROM GENERAL REVENUE FUND	8,000,000	
FROM TRUST FUNDS		14,434,681
TOTAL POSITIONS	116.00	
TOTAL ALL FUNDS		22,434,681

AGRICULTURAL PRODUCTS MARKETING

APPROVED SALARY RATE	4,195,255	
1471 SALARIES AND BENEFITS POSITIONS	101.00	
FROM GENERAL REVENUE FUND	542,650	
FROM GENERAL INSPECTION TRUST FUND		604,550
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		1,690,296
FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		2,338,818
FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		963,457
FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND		48,711
1472 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	8,600	
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		28,134
FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		26,753
1473 EXPENSES		
FROM GENERAL REVENUE FUND	98,541	
FROM GENERAL INSPECTION TRUST FUND		495,649
FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		848,391
FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		154,408
FROM VITICULTURE TRUST FUND		9,580
FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND		188,858
1474 OPERATING CAPITAL OUTLAY		
FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		10,500
1475 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND		61,000
1476 SPECIAL CATEGORIES		
GRANTS AND AIDS - VITICULTURE PROGRAM		
FROM VITICULTURE TRUST FUND		700,000
1477 SPECIAL CATEGORIES		
FLORIDA AGRICULTURE PROMOTION CAMPAIGN		
FROM GENERAL REVENUE FUND	4,081,151	
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		1,310,000
1478 SPECIAL CATEGORIES		
FEDERAL VALUE OF PRODUCTION SPECIALTY CROP GRANT		
FROM FEDERAL GRANTS TRUST FUND		4,074,659
1479 SPECIAL CATEGORIES		
FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS		
FROM FEDERAL GRANTS TRUST FUND		206,586
1480 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	15,219	
FROM GENERAL INSPECTION TRUST FUND		112,460
FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		38,600

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

	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		150,000
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . .		75,000
1481	SPECIAL CATEGORIES AGRICULTURAL LEADERSHIP AND EDUCATION FROM GENERAL INSPECTION TRUST FUND .		300,000
1482	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	35,564	
	FROM GENERAL INSPECTION TRUST FUND .		45,123
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		109,113
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		22,777
1483	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	16,976	
	FROM GENERAL INSPECTION TRUST FUND .		2,015
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		11,623
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		4,487
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . .		225
TOTAL:	AGRICULTURAL PRODUCTS MARKETING FROM GENERAL REVENUE FUND	4,798,701	
	FROM TRUST FUNDS		14,631,773
	TOTAL POSITIONS	101.00	
	TOTAL ALL FUNDS		19,430,474
AQUACULTURE			
	APPROVED SALARY RATE	1,918,798	
1484	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	44.00 1,959,113	
	FROM GENERAL INSPECTION TRUST FUND .		876,329
1485	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . .		19,700
	FROM GENERAL INSPECTION TRUST FUND .		30,532
1486	EXPENSES FROM GENERAL REVENUE FUND	159,158	
	FROM FEDERAL GRANTS TRUST FUND . . .		29,000
	FROM GENERAL INSPECTION TRUST FUND .		285,966
1487	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	20,000	
	FROM GENERAL INSPECTION TRUST FUND .		12,600
1488	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL INSPECTION TRUST FUND .		31,863
1489	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	80,000	
	FROM FEDERAL GRANTS TRUST FUND . . .		700
	FROM GENERAL INSPECTION TRUST FUND .		85,000
1490	SPECIAL CATEGORIES OYSTER PLANTING FROM GENERAL INSPECTION TRUST FUND .		160,000
1491	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	7,809	
	FROM GENERAL INSPECTION TRUST FUND .		3,890

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

1492	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	11,379		
	FROM GENERAL INSPECTION TRUST FUND			3,302
TOTAL:	AQUACULTURE			
	FROM GENERAL REVENUE FUND	2,237,459		
	FROM TRUST FUNDS			1,538,882
	TOTAL POSITIONS	44.00		
	TOTAL ALL FUNDS			3,776,341
	ANIMAL PEST AND DISEASE CONTROL			
	APPROVED SALARY RATE	5,359,477		
1493	SALARIES AND BENEFITS		115.00	
	POSITIONS			
	FROM GENERAL REVENUE FUND	6,004,179		
	FROM FEDERAL GRANTS TRUST FUND			474,759
	FROM GENERAL INSPECTION TRUST FUND			528,199
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND			482,313
1494	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	12,104		
	FROM FEDERAL GRANTS TRUST FUND			148,472
	FROM GENERAL INSPECTION TRUST FUND			67,466
1495	EXPENSES			
	FROM GENERAL REVENUE FUND	365,981		
	FROM FEDERAL GRANTS TRUST FUND			413,164
	FROM GENERAL INSPECTION TRUST FUND			628,888
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND			125,157
1496	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	50,949		
	FROM FEDERAL GRANTS TRUST FUND			25,000
1497	SPECIAL CATEGORIES			
	STATE AGRICULTURAL RESPONSE TEAM (SART)			
	FROM GENERAL REVENUE FUND	300,000		
1498	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM FEDERAL GRANTS TRUST FUND			495,215
	FROM GENERAL INSPECTION TRUST FUND			323,958
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND			20,000
1499	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	44,665		
	FROM GENERAL INSPECTION TRUST FUND			43,460
1500	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	36,699		
	FROM GENERAL INSPECTION TRUST FUND			5,020
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND			330
TOTAL:	ANIMAL PEST AND DISEASE CONTROL			
	FROM GENERAL REVENUE FUND	6,814,577		
	FROM TRUST FUNDS			3,781,401
	TOTAL POSITIONS	115.00		
	TOTAL ALL FUNDS			10,595,978

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

PLANT PEST AND DISEASE CONTROL

	APPROVED SALARY RATE	14,538,853	
1501	SALARIES AND BENEFITS	POSITIONS	361.00
	FROM GENERAL REVENUE FUND		9,455,954
	FROM CITRUS INSPECTION TRUST FUND		962,495
	FROM FEDERAL GRANTS TRUST FUND		6,097,921
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		3,152,876
	FROM PLANT INDUSTRY TRUST FUND		2,030,803
1502	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	21,941	
	FROM CITRUS INSPECTION TRUST FUND		1,036
	FROM FEDERAL GRANTS TRUST FUND		1,245,118
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		357,786
	FROM PLANT INDUSTRY TRUST FUND		490,409
1503	EXPENSES		
	FROM GENERAL REVENUE FUND	860,617	
	FROM CITRUS INSPECTION TRUST FUND		79,832
	FROM FEDERAL GRANTS TRUST FUND		1,427,724
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		23,748
	FROM PLANT INDUSTRY TRUST FUND		724,622
1504	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		216,195
	FROM PLANT INDUSTRY TRUST FUND		95,006
1505	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL GRANTS TRUST FUND		52,576
1506	SPECIAL CATEGORIES		
	AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)		
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		1,214,177
1507	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BOLL WEEVIL ERADICATION		
	FROM PLANT INDUSTRY TRUST FUND		150,000
1508	SPECIAL CATEGORIES		
	APIARIAN INDEMNITIES		
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		36,000
1509	SPECIAL CATEGORIES		
	ENDANGERED PLANT SPECIES		
	FROM LAND ACQUISITION TRUST FUND		194,400
1510	SPECIAL CATEGORIES		
	CITRUS HEALTH RESPONSE PROGRAM		
	FROM GENERAL REVENUE FUND	2,000,000	
	FROM FEDERAL GRANTS TRUST FUND		5,880,162
1511	SPECIAL CATEGORIES		
	PLANT PEST AND DISEASE CONTROL		
	FROM FEDERAL GRANTS TRUST FUND		1,007,325
1512	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	104,481	
	FROM CITRUS INSPECTION TRUST FUND		7,144
	FROM FEDERAL GRANTS TRUST FUND		298,260
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		105,000
	FROM PLANT INDUSTRY TRUST FUND		228,049
1513	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	711,001	

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

	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		241,484
1514	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA/ INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE EXOTICS QUARANTINE FACILITY FROM PLANT INDUSTRY TRUST FUND		540,000
1515	SPECIAL CATEGORIES INVASIVE SPECIES CONTROL FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		500,000
1516	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	124,382	
	FROM CITRUS INSPECTION TRUST FUND		8,265
	FROM FEDERAL GRANTS TRUST FUND		7,280
	FROM GENERAL INSPECTION TRUST FUND		28
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		538
	FROM PLANT INDUSTRY TRUST FUND		62,104
TOTAL:	PLANT PEST AND DISEASE CONTROL FROM GENERAL REVENUE FUND	13,278,376	
	FROM TRUST FUNDS		27,438,363
	TOTAL POSITIONS	361.00	
	TOTAL ALL FUNDS		40,716,739

FOOD, NUTRITION AND WELLNESS

	APPROVED SALARY RATE	4,751,421	
1517	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	100.00	174,092
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		6,707,227
1518	OTHER PERSONAL SERVICES FROM FOOD AND NUTRITION SERVICES TRUST FUND		287,126
1519	EXPENSES FROM GENERAL REVENUE FUND	50,000	
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		1,861,986
	FROM GENERAL INSPECTION TRUST FUND		174,160
1520	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCHOOL LUNCH PROGRAM FROM FOOD AND NUTRITION SERVICES TRUST FUND		1,245,062,742
1521	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCHOOL LUNCH PROGRAM - STATE MATCH FROM GENERAL REVENUE FUND	9,295,134	
1522	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCHOOL BREAKFAST PROGRAM FROM GENERAL REVENUE FUND	7,590,912	
1523	OPERATING CAPITAL OUTLAY FROM FOOD AND NUTRITION SERVICES TRUST FUND		57,438
1524	SPECIAL CATEGORIES SUPPORT FOR FOOD BANK FROM GENERAL REVENUE FUND	450,000	

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

1525	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FOOD AND NUTRITION SERVICES TRUST FUND		7,645,665
	FROM GENERAL INSPECTION TRUST FUND .		45,840
1526	SPECIAL CATEGORIES FARM SHARE PROGRAM FROM GENERAL REVENUE FUND	434,909	
1527	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS FROM FOOD AND NUTRITION SERVICES TRUST FUND		5,981,178
1528	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	14,542	
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		75,178
1529	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FOOD AND NUTRITION SERVICES TRUST FUND		29,856
TOTAL:	FOOD, NUTRITION AND WELLNESS FROM GENERAL REVENUE FUND	18,009,589	
	FROM TRUST FUNDS		1,267,928,396
	TOTAL POSITIONS	100.00	
	TOTAL ALL FUNDS		1,285,937,985
TOTAL:	AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE FROM GENERAL REVENUE FUND	110,936,458	
	FROM TRUST FUNDS		1,592,533,692
	TOTAL POSITIONS	3,698.25	
	TOTAL ALL FUNDS		1,703,470,150
	TOTAL APPROVED SALARY RATE	156,462,665	

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 12,528,426

1530	SALARIES AND BENEFITS POSITIONS 219.00 FROM ADMINISTRATIVE TRUST FUND . . .		7,944,499
	FROM INLAND PROTECTION TRUST FUND .		209,897
	FROM FEDERAL GRANTS TRUST FUND . . .		78,830
	FROM GRANTS AND DONATIONS TRUST FUND		12,563
	FROM INTERNAL IMPROVEMENT TRUST FUND		1,822
	FROM LAND ACQUISITION TRUST FUND . .		9,931,021
1531	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		485,660
	FROM INLAND PROTECTION TRUST FUND .		205,344
	FROM FEDERAL GRANTS TRUST FUND . . .		539,645
	FROM INTERNAL IMPROVEMENT TRUST FUND		499,619
1532	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		2,510,571
	FROM INLAND PROTECTION TRUST FUND .		32,559
	FROM FEDERAL GRANTS TRUST FUND . . .		1,455
	FROM INTERNAL IMPROVEMENT TRUST FUND		4,980

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	FROM LAND ACQUISITION TRUST FUND . . .			16,018
1533	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .			16,275
1534	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . .			220,231
1535	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM INTERNAL IMPROVEMENT TRUST FUND			340,149 333,794 2,859,188
1536	SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION FROM ADMINISTRATIVE TRUST FUND . . .			250,000
1537	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . FROM INLAND PROTECTION TRUST FUND . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . .			30,775 812 305 7 38,409
1538	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM GRANTS AND DONATIONS TRUST FUND			100,000
1539	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND . . .			37,809 1,220 45,198
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			26,748,655
	TOTAL POSITIONS	219.00		
	TOTAL ALL FUNDS			26,748,655

FLORIDA GEOLOGICAL SURVEY

	APPROVED SALARY RATE		1,523,633	
1540	SALARIES AND BENEFITS	POSITIONS	33.00	
	FROM FEDERAL GRANTS TRUST FUND . . .			137,661
	FROM INTERNAL IMPROVEMENT TRUST FUND			689,248
	FROM LAND ACQUISITION TRUST FUND . . .			660,091
	FROM MINERALS TRUST FUND			464,752
	FROM WATER QUALITY ASSURANCE TRUST FUND			481,622
1541	OTHER PERSONAL SERVICES FROM INTERNAL IMPROVEMENT TRUST FUND			61,257
	FROM WATER QUALITY ASSURANCE TRUST FUND			8,508
1542	EXPENSES FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND			29,960 370,810
1543	OPERATING CAPITAL OUTLAY FROM MINERALS TRUST FUND			42,195

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	FROM WATER QUALITY ASSURANCE TRUST FUND			19,838
1544	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM MINERALS TRUST FUND			400,000
1545	SPECIAL CATEGORIES FLORIDA GEOLOGICAL SURVEY GRANTS FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND			573,844 292,907
1546	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INTERNAL IMPROVEMENT TRUST FUND FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND			60,000 5,700 80,000
1547	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND . . . FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . . FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND			1,136 5,686 5,445 2,709 3,973
1548	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . . FROM MINERALS TRUST FUND			2,120 2,518 4,323
TOTAL:	FLORIDA GEOLOGICAL SURVEY FROM TRUST FUNDS			4,406,303
	TOTAL POSITIONS	33.00		
	TOTAL ALL FUNDS			4,406,303

TECHNOLOGY AND INFORMATION SERVICES

	APPROVED SALARY RATE	4,763,210		
1549	SALARIES AND BENEFITS POSITIONS FROM LAND ACQUISITION TRUST FUND . . .	96.00		7,133,965
1550	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND . . .			1,660,944
1551	EXPENSES FROM LAND ACQUISITION TRUST FUND . . . FROM WORKING CAPITAL TRUST FUND . . .			759,810 4,770,615
1552	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND . . .			50,625
1553	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INTERNAL IMPROVEMENT TRUST FUND FROM WORKING CAPITAL TRUST FUND . . .			27,700 3,316,516
1554	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND . . .			25,788

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

1555	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND			32,272
1556	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM WORKING CAPITAL TRUST FUND			1,439,825
TOTAL:	TECHNOLOGY AND INFORMATION SERVICES FROM TRUST FUNDS			19,218,060
	TOTAL POSITIONS	96.00		
	TOTAL ALL FUNDS			19,218,060
OFFICE OF EMERGENCY RESPONSE				
	APPROVED SALARY RATE	486,411		
1557	SALARIES AND BENEFITS POSITIONS FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND .	6.00		288,236 154,651
1558	OTHER PERSONAL SERVICES FROM COASTAL PROTECTION TRUST FUND .			61,443
1559	EXPENSES FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND .			110,921 65,116
1560	OPERATING CAPITAL OUTLAY FROM COASTAL PROTECTION TRUST FUND .			7,818
1561	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM COASTAL PROTECTION TRUST FUND .			63,594
1562	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM COASTAL PROTECTION TRUST FUND .			605,883
1563	SPECIAL CATEGORIES ON-CALL FEES FROM COASTAL PROTECTION TRUST FUND .			25,902
1564	SPECIAL CATEGORIES PAYMENTS FOR RESTORATION AND DAMAGE FROM COASTAL PROTECTION TRUST FUND .			25,000
1565	SPECIAL CATEGORIES ABANDONED DRUM REMOVAL AND DISPOSAL FROM COASTAL PROTECTION TRUST FUND .			70,000
1566	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND .			2,601 951
1567	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND .			80,759
1568	SPECIAL CATEGORIES TRANSFER TO THE MARINE RESOURCES CONSERVATION TRUST FUND OR STATE GAME TRUST FUND IN THE FWCC FOR LAW ENFORCEMENT FROM COASTAL PROTECTION TRUST FUND . FROM SOLID WASTE MANAGEMENT TRUST FUND			11,310,256 2,822,599

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

1569	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM COASTAL PROTECTION TRUST FUND			1,342
TOTAL:	OFFICE OF EMERGENCY RESPONSE			
	FROM TRUST FUNDS			15,697,072
	TOTAL POSITIONS	6.00		
	TOTAL ALL FUNDS			15,697,072
PROGRAM: STATE LANDS				
LAND ADMINISTRATION AND MANAGEMENT				
	APPROVED SALARY RATE	6,548,199		
1570	SALARIES AND BENEFITS	POSITIONS	127.00	
	FROM INTERNAL IMPROVEMENT TRUST			
	FUND			7,392,991
	FROM LAND ACQUISITION TRUST FUND			1,994,256
1571	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST			
	FUND			50,000
	FROM INTERNAL IMPROVEMENT TRUST			
	FUND			519,950
	FROM LAND ACQUISITION TRUST FUND			193,310
1572	EXPENSES			
	FROM GRANTS AND DONATIONS TRUST			
	FUND			55,000
	FROM INTERNAL IMPROVEMENT TRUST			
	FUND			765,917
	FROM LAND ACQUISITION TRUST FUND			301,758
1573	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS TRUST			
	FUND			5,000
	FROM INTERNAL IMPROVEMENT TRUST			
	FUND			15,000
	FROM LAND ACQUISITION TRUST FUND			1,920
1574	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INTERNAL IMPROVEMENT TRUST			
	FUND			192,000
1575	SPECIAL CATEGORIES			
	LAND MANAGEMENT			
	FROM LAND ACQUISITION TRUST FUND			3,641,698
	Funds from Specific Appropriation 1575 may be used for resource stewardship, including program management, inventory management, administration, and planning.			
1576	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM INTERNAL IMPROVEMENT TRUST			
	FUND			2,045,161
	FROM LAND ACQUISITION TRUST FUND			277,941
1577	SPECIAL CATEGORIES			
	STATE LANDS STEWARDSHIP			
	FROM INTERNAL IMPROVEMENT TRUST			
	FUND			200,000
	FROM LAND ACQUISITION TRUST FUND			250,000
1578	SPECIAL CATEGORIES			
	TIDE STATIONS AND BENCHMARKS			
	FROM INTERNAL IMPROVEMENT TRUST			
	FUND			850,000

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

1579	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INTERNAL IMPROVEMENT TRUST FUND	41,315 11,145
	FROM LAND ACQUISITION TRUST FUND . .	
1580	SPECIAL CATEGORIES PAYMENT IN LIEU OF TAXES FROM INTERNAL IMPROVEMENT TRUST FUND	1,160,000
1581	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM GRANTS AND DONATIONS TRUST FUND	75,000
1582	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INTERNAL IMPROVEMENT TRUST FUND	39,522 10,930
	FROM LAND ACQUISITION TRUST FUND . .	
1583	FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM FLORIDA FOREVER TRUST FUND . .	84,000,000

Funds in Specific Appropriation 1583 are provided for land acquisition for projects on the approved Acquisition and Restoration Council's priority list pursuant to section 259.105, Florida Statutes. Priority shall be given to projects that provide the greatest benefit to water resources.

1584	FIXED CAPITAL OUTLAY LAND ACQUISITION-FLORIDA COMMUNITIES TRUST FROM FLORIDA FOREVER TRUST FUND . .	10,000,000
1585	FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND . .	134,975,355

Funds in Specific Appropriation 1585 are provided for Fiscal Year 2020-2021 debt service on bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

TOTAL: LAND ADMINISTRATION AND MANAGEMENT		
FROM TRUST FUNDS		249,065,169
TOTAL POSITIONS	127.00	
TOTAL ALL FUNDS		249,065,169

PROGRAM: DISTRICT OFFICES

REGULATORY DISTRICT OFFICES

	APPROVED SALARY RATE	28,423,945	
1586	SALARIES AND BENEFITS	POSITIONS	535.00
	FROM GENERAL REVENUE FUND		557,886
	FROM ADMINISTRATIVE TRUST FUND		1,376,380
	FROM AIR POLLUTION CONTROL TRUST FUND		4,911,925
	FROM COASTAL PROTECTION TRUST FUND		922,477
	FROM INLAND PROTECTION TRUST FUND		2,916,210
	FROM FEDERAL GRANTS TRUST FUND		1,571,153
	FROM INTERNAL IMPROVEMENT TRUST FUND		775,629
	FROM LAND ACQUISITION TRUST FUND		13,229,143
	FROM PERMIT FEE TRUST FUND		7,867,482

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

	FROM SOLID WASTE MANAGEMENT TRUST FUND		1,485,692
	FROM WATER QUALITY ASSURANCE TRUST FUND		3,298,598
1587	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		62,750
	FROM AIR POLLUTION CONTROL TRUST FUND		159,229
	FROM INLAND PROTECTION TRUST FUND .		72,455
	FROM FEDERAL GRANTS TRUST FUND . . .		24,989
	FROM PERMIT FEE TRUST FUND		62,896
	FROM WATER QUALITY ASSURANCE TRUST FUND		247,132
1588	EXPENSES		
	FROM GENERAL REVENUE FUND	724,342	
	FROM ADMINISTRATIVE TRUST FUND . . .		411,119
	FROM AIR POLLUTION CONTROL TRUST FUND		474,657
	FROM COASTAL PROTECTION TRUST FUND .		18,949
	FROM INLAND PROTECTION TRUST FUND .		357,121
	FROM FEDERAL GRANTS TRUST FUND . . .		44,016
	FROM LAND ACQUISITION TRUST FUND . .		1,218,703
	FROM PERMIT FEE TRUST FUND		644,459
	FROM SOLID WASTE MANAGEMENT TRUST FUND		189,464
	FROM WATER QUALITY ASSURANCE TRUST FUND		334,615
1589	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		2,876
	FROM AIR POLLUTION CONTROL TRUST FUND		81,740
	FROM SOLID WASTE MANAGEMENT TRUST FUND		60,919
1590	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	32,327	
	FROM ADMINISTRATIVE TRUST FUND . . .		87,585
	FROM AIR POLLUTION CONTROL TRUST FUND		21,644
	FROM INLAND PROTECTION TRUST FUND .		1,860
	FROM LAND ACQUISITION TRUST FUND . .		9,325
	FROM PERMIT FEE TRUST FUND		8,070
	FROM SOLID WASTE MANAGEMENT TRUST FUND		6,550
	FROM WATER QUALITY ASSURANCE TRUST FUND		14,145
1591	SPECIAL CATEGORIES		
	HAZARDOUS WASTE CLEANUP		
	FROM COASTAL PROTECTION TRUST FUND .		120,000
1592	SPECIAL CATEGORIES		
	ON-CALL FEES		
	FROM COASTAL PROTECTION TRUST FUND .		173,625
1593	SPECIAL CATEGORIES		
	ABANDONED DRUM REMOVAL AND DISPOSAL		
	FROM COASTAL PROTECTION TRUST FUND .		30,000
1594	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		7,472
	FROM AIR POLLUTION CONTROL TRUST FUND		26,667
	FROM COASTAL PROTECTION TRUST FUND .		5,008
	FROM INLAND PROTECTION TRUST FUND .		15,832
	FROM FEDERAL GRANTS TRUST FUND . . .		8,530
	FROM INTERNAL IMPROVEMENT TRUST FUND		4,211
	FROM LAND ACQUISITION TRUST FUND . .		71,821
	FROM PERMIT FEE TRUST FUND		45,741
	FROM SOLID WASTE MANAGEMENT TRUST FUND		8,066

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

	FROM WATER QUALITY ASSURANCE TRUST FUND		17,908
1595	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND		34,000
1596	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	11,589	3,133
	FROM ADMINISTRATIVE TRUST FUND		26,530
	FROM AIR POLLUTION CONTROL TRUST FUND		4,013
	FROM COASTAL PROTECTION TRUST FUND		14,062
	FROM INLAND PROTECTION TRUST FUND		8,311
	FROM FEDERAL GRANTS TRUST FUND		72,583
	FROM LAND ACQUISITION TRUST FUND		51,750
	FROM PERMIT FEE TRUST FUND		8,974
	FROM SOLID WASTE MANAGEMENT TRUST FUND		16,187
	FROM WATER QUALITY ASSURANCE TRUST FUND		
1597	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY POLLUTION RESTORATION PROJECTS/GRANT & AID FROM WATER QUALITY ASSURANCE TRUST FUND		150,000
TOTAL:	REGULATORY DISTRICT OFFICES FROM GENERAL REVENUE FUND	1,326,144	
	FROM TRUST FUNDS		43,896,381
	TOTAL POSITIONS	535.00	
	TOTAL ALL FUNDS		45,222,525
PROGRAM: WATER POLICY AND ECOSYSTEMS RESTORATION			
WATER POLICY AND ECOSYSTEMS RESTORATION			
	APPROVED SALARY RATE	1,426,287	
1598	SALARIES AND BENEFITS POSITIONS	24.00	
	FROM ADMINISTRATIVE TRUST FUND		279,089
	FROM FEDERAL GRANTS TRUST FUND		494,820
	FROM LAND ACQUISITION TRUST FUND		1,433,473
1599	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND		287,452
	FROM LAND ACQUISITION TRUST FUND		19,094
1600	EXPENSES FROM ADMINISTRATIVE TRUST FUND		75,392
	FROM FEDERAL GRANTS TRUST FUND		2,000
	FROM LAND ACQUISITION TRUST FUND		123,329
1601	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE PERMITTING PROGRAM FROM GENERAL REVENUE FUND	1,851,231	
1602	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT - OPERATIONS FROM GENERAL REVENUE FUND	3,360,000	
1603	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - OPERATIONS FROM GENERAL REVENUE FUND	2,287,000	

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

1604	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING FROM GENERAL REVENUE FUND	453,000
1605	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - PAYMENT IN LIEU OF TAXES FROM INTERNAL IMPROVEMENT TRUST FUND	352,909
1606	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - LAND MANAGEMENT FROM LAND ACQUISITION TRUST FUND	6,237,210

From the funds in Specific Appropriation 1606, \$1,610,000 is provided to the Northwest Florida Water Management District, \$1,777,210 is provided to the Suwannee River Water Management District, \$250,000 is provided to the St. Johns River Water Management District, \$250,000 is provided to the Southwest Florida Water Management District, and \$2,350,000 is provided to the South Florida Water Management District.

1607	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - MFLS FROM LAND ACQUISITION TRUST FUND	3,446,000
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From the funds in Specific Appropriation 1607, \$1,811,000 is provided to the Northwest Florida Water Management District and \$1,635,000 is provided to the Suwannee River Water Management District for activities relating to establishing minimum flows and levels.

1608	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS HURRICANE RECOVERY FROM LAND ACQUISITION TRUST FUND	4,000,000
1609	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND	5,000
1610	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM LAND ACQUISITION TRUST FUND	50,000
1611	SPECIAL CATEGORIES CONTRACTED SERVICES FROM LAND ACQUISITION TRUST FUND	3,000
1612	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND	933 1,655 4,795

1613	SPECIAL CATEGORIES WATER QUALITY ENHANCEMENT AND ACCOUNTABILITY FROM GENERAL REVENUE FUND	10,800,000
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Funds in Specific Appropriation 1613 are provided for increased water quality monitoring, continuation of a water quality public information portal, and to support 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. 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.

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

1614	SPECIAL CATEGORIES GRANTS AND AIDS - OCEAN RESEARCH AND CONSERVATION ASSOCIATION - KILROY MONITORING SYSTEMS FROM LAND ACQUISITION TRUST FUND . . .	250,000
1615	SPECIAL CATEGORIES GRANTS AND AIDS - INDIAN RIVER LAGOON AND LAKE OKEECHOBEE BASIN - OPERATIONS FROM LAND ACQUISITION TRUST FUND . . .	350,000
1616	SPECIAL CATEGORIES TRANSFER TO THE SOUTH FLORIDA WATER MANAGEMENT DISTRICT - DISPERSED WATER STORAGE FROM LAND ACQUISITION TRUST FUND . . .	5,000,000
1617	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND . . .	4,991
1618	FIXED CAPITAL OUTLAY DEBT SERVICE - SAVE OUR EVERGLADES BONDS FROM LAND ACQUISITION TRUST FUND . . .	22,700,054

Funds in Specific Appropriation 1618 are provided for Fiscal Year 2020-2021 debt service on bonds authorized pursuant to section 215.619, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

1619	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - INNOVATIVE TECHNOLOGIES FROM GENERAL REVENUE FUND	10,000,000
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Funds in Specific Appropriation 1619 are 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. This program supports the efforts of the Blue-Green Algae Task Force consensus findings to address nutrient loads to impaired waterbodies affected by blue-green algae. 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.

1620	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EVERGLADES RESTORATION FROM GENERAL REVENUE FUND	11,300,000
	FROM SAVE OUR EVERGLADES TRUST FUND	668,382
	FROM LAND ACQUISITION TRUST FUND . . .	254,600,000

From the funds in Specific Appropriation 1620, \$32,000,000 is provided from the Land Acquisition Trust Fund and \$668,382 in nonrecurring funds from the Save Our Everglades Trust for the Restoration Strategies Regional Water Quality Plan.

From the funds in Specific Appropriation 1620, \$64,000,000 in recurring funds from the Land Acquisition Trust Fund is provided for the transfer to the Everglades Trust Fund within the South Florida Water Management District for the Everglades Agricultural Area (EAA) Reservoir and purposes pursuant to section 375.041 (3) (b)4., Florida Statutes.

From the funds in Specific Appropriation 1620, \$11,300,000 in

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

recurring funds from General Revenue and \$158,600,000 in recurring funds from the Land Acquisition Trust Fund is provided for the planning, design, engineering, construction and land acquisition for the Comprehensive Everglades Restoration Plan, the Lake Okeechobee Protection Plan, the Caloosahatchee and St. Lucie River Watershed Protection Plan components, the Northern Everglades and Estuaries Protection Plan, and water quality enhancement projects identified in the state's long-term plan.

1621	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NORTHERN EVERGLADES AND ESTUARIES PROTECTION		
	FROM GENERAL REVENUE FUND	1,701,131	
	FROM LAND ACQUISITION TRUST FUND		45,342,089

From the funds in Specific Appropriation 1621, \$1,701,131 in recurring funds from the General Revenue Fund and \$45,342,089 in recurring funds from the Land Acquisition Trust Fund, shall be used to implement the Northern Everglades and Estuaries Protection Program, pursuant to section 373.4595, Florida Statutes.

1622	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - ALTERNATIVE WATER SUPPLY		
	FROM GENERAL REVENUE FUND	40,000,000	

Funds in Specific Appropriation 1622 are provided to continue a 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.

TOTAL:	WATER POLICY AND ECOSYSTEMS RESTORATION		
	FROM GENERAL REVENUE FUND	81,752,362	
	FROM TRUST FUNDS		345,731,667
	TOTAL POSITIONS	24.00	
	TOTAL ALL FUNDS		427,484,029

PROGRAM: WATER RESTORATION ASSISTANCE

WATER RESTORATION ASSISTANCE

Funds in Specific Appropriation 1637, 1638, 1639, and 1640 are provided from the named funds to the Department of Environmental Protection to fund the Drinking Water and Wastewater Treatment Facility Construction State Revolving Loan Programs, the Small Community Sewer Construction Assistance Program, and the Small Disadvantaged Communities Water Infrastructure Improvements Program developed pursuant to provisions of sections 403.8532, 403.1835, and 403.1838, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

APPROVED SALARY RATE 2,538,948

1623	SALARIES AND BENEFITS POSITIONS	57.00	
	FROM FEDERAL GRANTS TRUST FUND		3,220,569
	FROM LAND ACQUISITION TRUST FUND		657,058
	FROM WATER QUALITY ASSURANCE TRUST FUND		473,584
1624	OTHER PERSONAL SERVICES		
	FROM COASTAL PROTECTION TRUST FUND		9,744
	FROM LAND ACQUISITION TRUST FUND		85,000
	FROM WATER QUALITY ASSURANCE TRUST FUND		86,584
1625	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND		289,494
	FROM LAND ACQUISITION TRUST FUND		75,370
	FROM WATER QUALITY ASSURANCE TRUST FUND		96,400

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1626	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND		10,000
1627	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND		1,390,164
1628	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND		1,780,902
1629	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND		9,597 2,004 888
1630	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND		76,578
1631	SPECIAL CATEGORIES WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND		894,350
1632	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND		13,447 1,519 2,236
1633	FIXED CAPITAL OUTLAY NATURAL RESOURCE DAMAGE RESTORATION - FINAL RESTORATION - DEEPWATER HORIZON OIL SPILL FROM COASTAL PROTECTION TRUST FUND		20,239,815
1634	FIXED CAPITAL OUTLAY SPRINGS RESTORATION FROM LAND ACQUISITION TRUST FUND		50,000,000
	The funds in Specific Appropriation 1634 may be used for land acquisition to protect springs and for capital projects that protect the quality and quantity of water that flow from springs.		
1635	FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM GENERAL REVENUE FUND	1,000,000	
1636	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	5,000,000	8,500,000
1637	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM GENERAL REVENUE FUND FROM DRINKING WATER REVOLVING LOAN TRUST FUND	10,318,200	120,357,928
1638	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM GENERAL REVENUE FUND	11,890,800	

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	FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND		216,693,013
1639	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SMALL COUNTY WASTEWATER TREATMENT GRANTS FROM FEDERAL GRANTS TRUST FUND		13,000,000
1640	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SMALL AND DISADVANTAGED COMMUNITIES (SDC) WATER INFRASTRUCTURE IMPROVEMENTS FROM GENERAL REVENUE FUND	754,650	
	FROM FEDERAL GRANTS TRUST FUND		1,677,000

Funds in Specific Appropriation 1640, are provided to fund and implement section 1459A of the Safe Drinking Water Act, as amended by the 2016 Water Infrastructure Improvements for the Nation Act and the 2018 America's Water Infrastructure Act. Those appropriations used by the department for grants and aids may be advanced in part or in total.

1641	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WATER QUALITY IMPROVEMENTS FROM GENERAL REVENUE FUND	150,000,000	
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Funds in Specific Appropriation 1641 are provided for a grant program to provide up to a 50 percent matching grant to local governmental agencies as defined in section 403.1835, Florida Statutes, for wastewater and stormwater improvements, including septic conversion and remediation. This program supports the efforts of the Blue-Green Algae Task Force consensus findings to address nutrient loads to impaired waterbodies affected by blue-green algae. The Department of Environmental Protection may contract with local governmental agencies to administer the program.

From the funds in Specific Appropriation 1641, \$15,000,000 is provided for projects in the St. Johns River, Suwannee River, and Apalachicola River watersheds, and \$10,000,000 is provided for coral reef ecosystem protection and restoration.

TOTAL:	WATER RESTORATION ASSISTANCE FROM GENERAL REVENUE FUND	178,963,650	
	FROM TRUST FUNDS		439,643,244
	TOTAL POSITIONS	57.00	
	TOTAL ALL FUNDS		618,606,894

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

	APPROVED SALARY RATE	9,441,116	
1642	SALARIES AND BENEFITS POSITIONS	199.00	
	FROM FEDERAL GRANTS TRUST FUND		3,003,341
	FROM INTERNAL IMPROVEMENT TRUST FUND		111,786
	FROM LAND ACQUISITION TRUST FUND		7,230,182
	FROM WATER QUALITY ASSURANCE TRUST FUND		3,093,219
1643	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
1644	EXPENSES FROM FEDERAL GRANTS TRUST FUND		211,828
	FROM LAND ACQUISITION TRUST FUND		1,576,091
	FROM SOLID WASTE MANAGEMENT TRUST FUND		92,774

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

	FROM WATER QUALITY ASSURANCE TRUST FUND	478,942
1645	OPERATING CAPITAL OUTLAY FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	66,267 132,533
1646	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM WATER QUALITY ASSURANCE TRUST FUND	160,000
1647	SPECIAL CATEGORIES GROUND WATER QUALITY MONITORING NETWORK FROM WATER QUALITY ASSURANCE TRUST FUND	2,344,432
1648	SPECIAL CATEGORIES WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT FROM GRANTS AND DONATIONS TRUST FUND	176,425
1649	SPECIAL CATEGORIES EVERGLADES LAB SUPPORT FROM WATER QUALITY ASSURANCE TRUST FUND	231,564
1650	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM WATER QUALITY ASSURANCE TRUST FUND	78,000
1651	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND	1,178,126
1652	SPECIAL CATEGORIES LABORATORY SERVICES FROM FEDERAL GRANTS TRUST FUND	150,000
1653	SPECIAL CATEGORIES CONTRACTED SERVICES FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	207,354 214,205
1654	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM SOLID WASTE MANAGEMENT TRUST FUND	312,710
1655	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	19,417 741 47,941 17,855
1656	SPECIAL CATEGORIES U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT FROM WATER QUALITY ASSURANCE TRUST FUND	214,897
1657	SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM INTERNAL IMPROVEMENT TRUST FUND	500,000

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

1658	SPECIAL CATEGORIES TRANSFER TO INDIAN RIVER LAGOON NATIONAL ESTUARY PROGRAM FROM GENERAL REVENUE FUND	250,000	
1659	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND		11,488 37,352 12,927
1660	SPECIAL CATEGORIES TOTAL MAXIMUM DAILY LOADS FROM LAND ACQUISITION TRUST FUND		1,223,964
1661	FIXED CAPITAL OUTLAY TOTAL MAXIMUM DAILY LOADS FROM GENERAL REVENUE FUND	50,000,000	

Funds in Specific Appropriation 1661 are provided to monitor and assess water quality, set scientific water quality restoration goals (Total Maximum Daily Loads), and accelerate the implementation of the projects and actions set forth in restoration plans, such as Basin Management Action Plans (BMAPs) to address nutrient pollution, including green infrastructure and land acquisition projects. This program supports the efforts of the Blue-Green Algae Task Force consensus findings to address nutrient loads to impaired waterbodies affected by blue-green algae.

1662	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND		1,500,000
TOTAL:	WATER SCIENCE AND LABORATORY SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	50,250,000	24,959,321
	TOTAL POSITIONS	199.00	
	TOTAL ALL FUNDS		75,209,321

PROGRAM: WATER RESOURCE MANAGEMENT

WATER RESOURCE MANAGEMENT

APPROVED SALARY RATE 11,066,727

1663	SALARIES AND BENEFITS POSITIONS 218.00 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		4,301,612 3,945,140 1,463,787 1,581,052 3,189,395 1,808,080
1664	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND FROM MINERALS TRUST FUND FROM NON-MANDATORY LAND RECLAMATION TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND		278,481 31,601 41,759 890,549
1665	EXPENSES FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM NON-MANDATORY LAND RECLAMATION TRUST FUND FROM PERMIT FEE TRUST FUND		629,979 355,389 305,180 445,870

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

	FROM WATER QUALITY ASSURANCE TRUST FUND	65,508	
1666	OPERATING CAPITAL OUTLAY		
	FROM MINERALS TRUST FUND	1,132	
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	40,125	
1667	SPECIAL CATEGORIES		
	WATER QUALITY MANAGEMENT/PLANNING GRANTS		
	FROM FEDERAL GRANTS TRUST FUND	2,624,930	
1668	SPECIAL CATEGORIES		
	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM		
	FROM PERMIT FEE TRUST FUND	139,251	
1669	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM MINERALS TRUST FUND	20,000	
1670	SPECIAL CATEGORIES		
	HAZARDOUS WASTE CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND	353	
1671	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FEDERAL GRANTS TRUST FUND	12,949	
	FROM LAND ACQUISITION TRUST FUND	11,875	
	FROM MINERALS TRUST FUND	4,406	
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	4,759	
	FROM PERMIT FEE TRUST FUND	9,600	
	FROM WATER QUALITY ASSURANCE TRUST FUND	5,443	
1672	SPECIAL CATEGORIES		
	HABITAT RESTORATION		
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	145,610	
1673	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM FEDERAL GRANTS TRUST FUND	6,573	
	FROM LAND ACQUISITION TRUST FUND	29,643	
	FROM MINERALS TRUST FUND	7,957	
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	7,450	
	FROM PERMIT FEE TRUST FUND	11,715	
	FROM WATER QUALITY ASSURANCE TRUST FUND	7,499	
1674	SPECIAL CATEGORIES		
	WETLANDS PROTECTION		
	FROM FEDERAL GRANTS TRUST FUND	34,459	
1675	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS		
	FROM FEDERAL GRANTS TRUST FUND	4,000,000	
1676	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	BEACH PROJECTS - STATEWIDE		
	FROM GENERAL REVENUE FUND	9,814,930	
	FROM LAND ACQUISITION TRUST FUND	40,185,070	

The funds in Specific Appropriation 1676 are provided for the Department of Environmental Protection's Beach Management Funding Assistance Program (BMFAP), and shall be distributed in BMFAP priority order including the Post-Construction Monitoring category based on readiness to proceed.

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TOTAL: WATER RESOURCE MANAGEMENT
 FROM GENERAL REVENUE FUND 9,814,930
 FROM TRUST FUNDS 66,644,181

 TOTAL POSITIONS 218.00
 TOTAL ALL FUNDS 76,459,111

PROGRAM: WASTE MANAGEMENT

WASTE MANAGEMENT

APPROVED SALARY RATE 9,379,211

1677 SALARIES AND BENEFITS POSITIONS 181.00
 FROM INLAND PROTECTION TRUST FUND . 5,316,813
 FROM FEDERAL GRANTS TRUST FUND . . . 2,445,198
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 2,082,466
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 3,847,218

1678 OTHER PERSONAL SERVICES
 FROM INLAND PROTECTION TRUST FUND . 23,780
 FROM FEDERAL GRANTS TRUST FUND . . . 214,193
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 142,552
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 42,000

1679 EXPENSES
 FROM INLAND PROTECTION TRUST FUND . 561,232
 FROM FEDERAL GRANTS TRUST FUND . . . 179,291
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 227,094
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 418,878

1680 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - SOUTHERN WASTE
 INFORMATION EXCHANGE CLEARING HOUSE
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 300,000

1681 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - LOCAL HAZARDOUS WASTE
 COLLECTION
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 509,994

1682 OPERATING CAPITAL OUTLAY
 FROM INLAND PROTECTION TRUST FUND . 5,350
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 23,757
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 5,939

1683 SPECIAL CATEGORIES
 STORAGE TANK COMPLIANCE VERIFICATION
 FROM INLAND PROTECTION TRUST FUND . 6,490,000

1684 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF HEALTH FOR
 BIOMEDICAL WASTE REGULATION
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 880,000

1685 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INLAND PROTECTION TRUST FUND . 109,045
 FROM FEDERAL GRANTS TRUST FUND . . . 4,200
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 474,000
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 62,100

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

1686	SPECIAL CATEGORIES FEDERAL WASTE PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . .	954,153
1687	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	1,719,108
1688	SPECIAL CATEGORIES HAZARDOUS WASTE SITES RESTORATION FROM FEDERAL GRANTS TRUST FUND . . .	1,108,285
1689	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND	2,660,000
1690	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	19,107 8,787 2,418 4,468 5,066 9,358
1691	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE - ADMINISTRATION OF LEAD ACID BATTERY FEE FROM WATER QUALITY ASSURANCE TRUST FUND	231,092
1692	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND	700,000
1693	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . .	4,724,541 3,092,467
1694	SPECIAL CATEGORIES LOCAL GOVERNMENT CLEANUP CONTRACTING FROM INLAND PROTECTION TRUST FUND .	11,840,000
1695	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	27,717 9,410 9,434 19,260
1696	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - OPERATION CLEAN SWEEP FROM SOLID WASTE MANAGEMENT TRUST FUND	100,000
1697	FIXED CAPITAL OUTLAY DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	8,500,000

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1698	FIXED CAPITAL OUTLAY CLEANUP OF STATE OWNED LANDS FROM GENERAL REVENUE FUND	10,000,000	
1699	FIXED CAPITAL OUTLAY WASTE TIRE ABATEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND		500,000
1700	FIXED CAPITAL OUTLAY SOLID WASTE LANDFILL CLOSURES FROM SOLID WASTE MANAGEMENT TRUST FUND		2,000,000
1701	FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP FROM INLAND PROTECTION TRUST FUND		125,000,000
1702	FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND		5,500,000
1703	FIXED CAPITAL OUTLAY DEBT SERVICE - INLAND PROTECTION FINANCING CORPORATION FROM INLAND PROTECTION TRUST FUND		9,326,153

Funds in Specific Appropriation 1703 are provided for Fiscal Year 2020-2021 debt service on bonds pursuant to Specific Appropriation 1733, 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.

1704	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SOLID WASTE MANAGEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND		3,000,000
1705	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - REEF PROTECTION AND TIRE ABATEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND		2,500,000
TOTAL:	WASTE MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	10,000,000	207,935,924
	TOTAL POSITIONS	181.00	
	TOTAL ALL FUNDS		217,935,924

PROGRAM: RECREATION AND PARKS

STATE PARK OPERATIONS

	APPROVED SALARY RATE	37,078,341	
1706	SALARIES AND BENEFITS POSITIONS FROM LAND ACQUISITION TRUST FUND FROM STATE PARK TRUST FUND	1,033.50	32,100,574 22,721,549
1707	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND FROM STATE PARK TRUST FUND		80,301 6,358,994
1708	EXPENSES FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM STATE PARK TRUST FUND		38,545 84,550 14,256,145
1709	OPERATING CAPITAL OUTLAY FROM STATE PARK TRUST FUND		85,986

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1710	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE PARK TRUST FUND	1,080,000
1711	SPECIAL CATEGORIES DISTRIBUTION OF SURCHARGE FEES FROM STATE PARK TRUST FUND	800,000
1712	SPECIAL CATEGORIES DISBURSE DONATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM STATE PARK TRUST FUND	208,274 750,706
1713	SPECIAL CATEGORIES LAND MANAGEMENT FROM LAND ACQUISITION TRUST FUND FROM STATE PARK TRUST FUND	2,506,678 203,130
1714	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE PARK TRUST FUND	50,000
1715	SPECIAL CATEGORIES AMERICORPS PROGRAM FROM FEDERAL GRANTS TRUST FUND	753,131
1716	SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION FROM STATE PARK TRUST FUND	6,869,781
1717	SPECIAL CATEGORIES MANAGEMENT OF WATER CONTROL STRUCTURES FROM STATE PARK TRUST FUND	150,000
1718	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM STATE PARK TRUST FUND	315,353
1719	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND FROM STATE PARK TRUST FUND	1,488,585 1,053,653
1720	SPECIAL CATEGORIES GREENWAYS CARL MANAGEMENT FUNDING FROM LAND ACQUISITION TRUST FUND	2,222,080
1721	SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE PARK TRUST FUND	1,200,000
1722	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND FROM STATE PARK TRUST FUND	208,547 149,682
1723	FIXED CAPITAL OUTLAY STATE PARK FACILITY IMPROVEMENTS FROM GENERAL REVENUE FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM STATE PARK TRUST FUND	4,000,000 12,000,000 20,000,000 14,000,000
	Funds in Specific Appropriation 1723 are provided for critical repairs and renovation of existing facilities and new infrastructure to enhance visitor experience, achieve resource management needs, and complete strategic acquisition of land inholdings and additions to state parks pursuant to section 259.105, Florida Statutes.	
1724	FIXED CAPITAL OUTLAY PARTNERSHIP IN PARKS - STATE MATCH FROM GENERAL REVENUE FUND	250,000

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

1725	FIXED CAPITAL OUTLAY REMOVE ACCESSIBILITY BARRIERS - STATEWIDE FROM STATE PARK TRUST FUND		4,000,000
1726	FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM GRANTS AND DONATIONS TRUST FUND		2,000,000
1727	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FEDERAL LAND AND WATER CONSERVATION FUND GRANTS FROM FEDERAL GRANTS TRUST FUND		3,000,000
1728	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA RECREATION DEVELOPMENT ASSISTANCE GRANTS FROM FLORIDA FOREVER TRUST FUND		6,000,000
1729	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NATIONAL RECREATIONAL TRAIL GRANTS FROM FEDERAL GRANTS TRUST FUND		3,000,000
TOTAL:	STATE PARK OPERATIONS FROM GENERAL REVENUE FUND	4,250,000	
	FROM TRUST FUNDS		159,736,244
	TOTAL POSITIONS	1,033.50	
	TOTAL ALL FUNDS		163,986,244

COASTAL AND AQUATIC MANAGED AREAS

	APPROVED SALARY RATE	4,838,281	
1730	SALARIES AND BENEFITS POSITIONS 99.00 FROM FEDERAL GRANTS TRUST FUND		2,745,070
	FROM LAND ACQUISITION TRUST FUND		3,876,288
1731	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND		107,438
	FROM LAND ACQUISITION TRUST FUND		597,201
1732	EXPENSES FROM FEDERAL GRANTS TRUST FUND		144,600
	FROM LAND ACQUISITION TRUST FUND		1,026,416
1733	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND		29,292
1734	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND		40,000
	FROM LAND ACQUISITION TRUST FUND		96,857
1735	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM LAND ACQUISITION TRUST FUND		304,500
1736	SPECIAL CATEGORIES SUBMERGED RESOURCE DAMAGED RESTORATIONS FROM WATER QUALITY ASSURANCE TRUST FUND		257,834
1737	SPECIAL CATEGORIES FLORIDA RESILIENT COASTLINE INITIATIVE FROM GENERAL REVENUE FUND	5,500,353	

Funds in Specific Appropriation 1737 are provided for the purpose of assisting local governments with sea level rise planning and coastal resilience projects. Funds may also be used for storm resiliency, including the placement of sand to mitigate erosion and ensure public safety, or for the protection of coral reef health, including

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restoration and monitoring.

1738	SPECIAL CATEGORIES CONTRACTED SERVICES FROM LAND ACQUISITION TRUST FUND . . .		174,443
1739	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND		3,150,941 339,730
1740	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . .		44,275 62,520
1741	SPECIAL CATEGORIES ECOTOURISM FROM LAND ACQUISITION TRUST FUND . . .		250,000
1742	SPECIAL CATEGORIES COASTAL AND AQUATIC MANAGED AREAS (CAMA) - CARL MANAGEMENT FUNDS FROM LAND ACQUISITION TRUST FUND . . .		888,152
1743	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . .		10,383 23,806
1744	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM LAND ACQUISITION TRUST FUND . . .		900,000
1745	FIXED CAPITAL OUTLAY HABITAT RESTORATION FROM LAND ACQUISITION TRUST FUND . . .		1,500,000
1746	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA COASTAL ZONE MANAGEMENT PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .		832,000
1747	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - FLORIDA RESILIENT COASTLINES FROM GENERAL REVENUE FUND	500,000	
1748	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLEAN MARINA FROM FEDERAL GRANTS TRUST FUND . . .		1,000,000
TOTAL:	COASTAL AND AQUATIC MANAGED AREAS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	6,000,353	18,401,746
	TOTAL POSITIONS	99.00	
	TOTAL ALL FUNDS		24,402,099

PROGRAM: AIR RESOURCES MANAGEMENT

UTILITIES SITING AND COORDINATION

	APPROVED SALARY RATE	245,885	
1749	SALARIES AND BENEFITS POSITIONS FROM PERMIT FEE TRUST FUND	3.00	297,812
1750	EXPENSES FROM PERMIT FEE TRUST FUND		18,055

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1751	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PERMIT FEE TRUST FUND			6,136
1752	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PERMIT FEE TRUST FUND			1,850
TOTAL:	UTILITIES SITING AND COORDINATION FROM TRUST FUNDS			323,853
	TOTAL POSITIONS	3.00		
	TOTAL ALL FUNDS			323,853

AIR RESOURCES MANAGEMENT

	APPROVED SALARY RATE	3,789,942		
1753	SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND	POSITIONS	67.00	5,385,774
1754	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND			3,128,755
1755	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND			779,634
1756	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND			387,680
1757	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM AIR POLLUTION CONTROL TRUST FUND			394,420
1758	SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND			8,705,936
1759	SPECIAL CATEGORIES ASBESTOS REMOVAL PROGRAM FEES FROM AIR POLLUTION CONTROL TRUST FUND			20,000
1760	SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND			472,000
1761	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND			36,401
1762	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND			25,331
1763	FIXED CAPITAL OUTLAY VOLKSWAGEN SETTLEMENT FROM GRANTS AND DONATIONS TRUST FUND			67,500,000

Funds in Specific Appropriation 1763 are provided to fund and implement the State Beneficiary Mitigation Plan. Those appropriations

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used by the department for grants and aids may be advanced in part or in total.

TOTAL: AIR RESOURCES MANAGEMENT
 FROM TRUST FUNDS 86,835,931
 TOTAL POSITIONS 67.00
 TOTAL ALL FUNDS 86,835,931

PROGRAM: ENVIRONMENTAL LAW ENFORCEMENT

ENVIRONMENTAL LAW ENFORCEMENT

APPROVED SALARY RATE 1,176,219

1764 SALARIES AND BENEFITS POSITIONS 20.00
 FROM INLAND PROTECTION TRUST FUND . 1,900,841

1765 EXPENSES
 FROM INLAND PROTECTION TRUST FUND . 160,772

1766 SPECIAL CATEGORIES
 ACQUISITION AND REPLACEMENT OF PATROL
 VEHICLES
 FROM INLAND PROTECTION TRUST FUND . 225,000

1767 SPECIAL CATEGORIES
 HAZARDOUS WASTE CLEANUP
 FROM INLAND PROTECTION TRUST FUND . 57,000

1768 SPECIAL CATEGORIES
 OVERTIME
 FROM INLAND PROTECTION TRUST FUND . 11,200

1769 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM INLAND PROTECTION TRUST FUND . 24,719

1770 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM INLAND PROTECTION TRUST FUND . 6,602

TOTAL: ENVIRONMENTAL LAW ENFORCEMENT
 FROM TRUST FUNDS 2,386,134
 TOTAL POSITIONS 20.00
 TOTAL ALL FUNDS 2,386,134

TOTAL: ENVIRONMENTAL PROTECTION, DEPARTMENT OF
 FROM GENERAL REVENUE FUND 342,357,439
 FROM TRUST FUNDS 1,711,629,885
 TOTAL POSITIONS 2,917.50
 TOTAL ALL FUNDS 2,053,987,324
 TOTAL APPROVED SALARY RATE 135,254,781

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES

OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES

APPROVED SALARY RATE 10,613,899

1771 SALARIES AND BENEFITS POSITIONS 217.00
 FROM ADMINISTRATIVE TRUST FUND . . . 7,582,690
 FROM LAND ACQUISITION TRUST FUND . . 6,399,661
 FROM MARINE RESOURCES CONSERVATION
 TRUST FUND 933,510
 FROM NON-GAME WILDLIFE TRUST FUND . 120,923

1772 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND . . . 1,509,073

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

	FROM MARINE RESOURCES CONSERVATION TRUST FUND		134,268
1773	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . .	3,755,586	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	512,838	
	FROM NON-GAME WILDLIFE TRUST FUND .	42,622	
1774	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .	395,144	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	4,704	
1775	SPECIAL CATEGORIES		
	FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	134,000	
	FROM STATE GAME TRUST FUND	1,001,255	
1776	SPECIAL CATEGORIES		
	NON-CARL WILDLIFE MANAGEMENT		
	FROM LAND ACQUISITION TRUST FUND . .	72,205	
1777	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND . . .	6,976	
1778	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	35,000	
	FROM ADMINISTRATIVE TRUST FUND . . .	2,086,972	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	91,491	
	FROM NON-GAME WILDLIFE TRUST FUND .	1,685	
	FROM STATE GAME TRUST FUND	2,754,188	
1779	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .	108,840	
	FROM LAND ACQUISITION TRUST FUND . .	5,315	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	12,801	
	FROM STATE GAME TRUST FUND	27,680	
1780	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM ADMINISTRATIVE TRUST FUND . . .	6,828	
1781	SPECIAL CATEGORIES		
	FINAL NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL		
	FROM GRANTS AND DONATIONS TRUST FUND	620,000	
1782	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM ADMINISTRATIVE TRUST FUND . . .	34,731	
1783	SPECIAL CATEGORIES		
	GULF COAST RESTORATION		
	FROM GRANTS AND DONATIONS TRUST FUND	555,510	
1784	SPECIAL CATEGORIES		
	RESTORE ACT - DEEPWATER HORIZON SPILL		
	FROM FEDERAL GRANTS TRUST FUND . . .	4,000	
1785	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND . . .	72,766	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	7,030	

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

1786	SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND		115,000
1787	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM ADMINISTRATIVE TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND		900,000 18,168
1788	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		699,788
TOTAL: OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	35,000	
	FROM TRUST FUNDS		30,728,248
	TOTAL POSITIONS	217.00	
	TOTAL ALL FUNDS		30,763,248

PROGRAM: LAW ENFORCEMENT

FISH, WILDLIFE AND BOATING LAW ENFORCEMENT

	APPROVED SALARY RATE	54,852,668	
1789	SALARIES AND BENEFITS	POSITIONS	1,043.00
	FROM GENERAL REVENUE FUND		28,801,346
	FROM FEDERAL GRANTS TRUST FUND . . .		4,227,650
	FROM LAND ACQUISITION TRUST FUND . .		16,583,827
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		33,297,726
	FROM NON-GAME WILDLIFE TRUST FUND .		769,658
	FROM STATE GAME TRUST FUND		1,028,893
1790	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	321,463	
	FROM FEDERAL GRANTS TRUST FUND . . .		162,866
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		389,928
	FROM STATE GAME TRUST FUND		211,981
1791	EXPENSES		
	FROM GENERAL REVENUE FUND	1,945,004	
	FROM FEDERAL GRANTS TRUST FUND . . .		6,119,693
	FROM LAND ACQUISITION TRUST FUND . .		422,585
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		2,978,680
	FROM STATE GAME TRUST FUND		1,252,532
1792	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,165,584	
	FROM LAND ACQUISITION TRUST FUND . .		62,500
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		141,891
	FROM STATE GAME TRUST FUND		74,257
1793	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES		
	FROM GENERAL REVENUE FUND	1,500,000	
	FROM NON-GAME WILDLIFE TRUST FUND .		1,000,000
1794	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS		
	FROM GENERAL REVENUE FUND	2,500,000	
1795	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT		
	FROM LAND ACQUISITION TRUST FUND . .		272,166

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

1796	SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE FROM MARINE RESOURCES CONSERVATION TRUST FUND		44,760
1797	SPECIAL CATEGORIES NUISANCE WILDLIFE CONTROL FROM LAND ACQUISITION TRUST FUND . .		150,000
1798	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,360,204	900,000 1,500 878,663
1799	SPECIAL CATEGORIES MARINE FISHERIES DISASTER RECOVERY FROM FEDERAL GRANTS TRUST FUND . . .		62,289
1800	SPECIAL CATEGORIES BOAT RAMP MAINTENANCE CATEGORY FROM FEDERAL GRANTS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND		359,466 67,048 143,750
1801	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND	1,618,383	1,824,918 41,804
<p>From the funds in Specific Appropriation 1801 \$100,000 in General Revenue is provided for overtime costs for law enforcement officers' efforts related to the removal of Burmese pythons.</p>			
1802	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND	266,969	97,744 1,057,689 953,148
1803	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND	168,719	14,926 20,160 423,298 154,562
1804	SPECIAL CATEGORIES BOATING AND WATERWAYS ACTIVITIES FROM MARINE RESOURCES CONSERVATION TRUST FUND		2,192,025
1805	SPECIAL CATEGORIES SPECIAL CATEGORIES - AIRCRAFT MAINTENANCE AND REPAIRS FROM GENERAL REVENUE FUND	457,162	
1806	SPECIAL CATEGORIES AIRCRAFT PURCHASE FROM GENERAL REVENUE FUND	11,000,000	
1807	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	60,347	

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

	FROM FEDERAL GRANTS TRUST FUND . . .		7,810
	FROM LAND ACQUISITION TRUST FUND . .		11,636
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND	248,986	
	FROM STATE GAME TRUST FUND		45,587
1808	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM FEDERAL GRANTS TRUST FUND . . .	7,510,830	
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND	136,450	
	FROM STATE GAME TRUST FUND		908,989
1809	SPECIAL CATEGORIES		
	BOATING SAFETY EDUCATION PROGRAM		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		625,650
1810	FIXED CAPITAL OUTLAY		
	BOATING INFRASTRUCTURE		
	FROM FEDERAL GRANTS TRUST FUND . . .		3,900,000
1811	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	DERELICT VESSEL REMOVAL PROGRAM		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		2,135,136
1812	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	GRANTS AND AIDS - MARINE FISHERIES		
	DISASTER RECOVERY GRANT PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		4,338,846
1813	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	FLORIDA BOATING IMPROVEMENT PROGRAM		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		1,756,175
	FROM STATE GAME TRUST FUND		1,250,000
TOTAL:	FISH, WILDLIFE AND BOATING LAW ENFORCEMENT		
	FROM GENERAL REVENUE FUND	51,165,181	
	FROM TRUST FUNDS		101,260,678
	TOTAL POSITIONS	1,043.00	
	TOTAL ALL FUNDS		152,425,859

PROGRAM: WILDLIFE

HUNTING AND GAME MANAGEMENT

	APPROVED SALARY RATE		2,166,566
1814	SALARIES AND BENEFITS	POSITIONS	45.00
	FROM FEDERAL GRANTS TRUST FUND . . .		729,536
	FROM LAND ACQUISITION TRUST FUND . .		528,551
	FROM STATE GAME TRUST FUND		1,749,452
1815	OTHER PERSONAL SERVICES		
	FROM NON-GAME WILDLIFE TRUST FUND .		100,000
	FROM STATE GAME TRUST FUND		342,840
1816	EXPENSES		
	FROM STATE GAME TRUST FUND		445,085
1817	OPERATING CAPITAL OUTLAY		
	FROM STATE GAME TRUST FUND		4,538
1818	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM LAND ACQUISITION TRUST FUND . .		22,079
1819	SPECIAL CATEGORIES		
	NON-CARL WILDLIFE MANAGEMENT		
	FROM LAND ACQUISITION TRUST FUND . .		80,315

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

1820	SPECIAL CATEGORIES DEER MANAGEMENT PROGRAM FROM STATE GAME TRUST FUND	666,000
1821	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE GAME TRUST FUND	489,710
1822	SPECIAL CATEGORIES PUBLIC DOVE FIELD DEVELOPMENT FROM STATE GAME TRUST FUND	49,000
1823	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND FROM STATE GAME TRUST FUND	7,776 75,497
1824	SPECIAL CATEGORIES WILDLIFE MANAGEMENT AREA USER PAY FROM STATE GAME TRUST FUND	436,325
1825	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND FROM STATE GAME TRUST FUND	2,973 13,805
1826	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM STATE GAME TRUST FUND	1,676,384 288,017 25,000
1827	SPECIAL CATEGORIES WILD TURKEY PROJECTS FROM STATE GAME TRUST FUND	500,000
1828	FIXED CAPITAL OUTLAY PALM BEACH COUNTY PUBLIC RECREATIONAL SHOOTING PARK FROM FEDERAL GRANTS TRUST FUND	3,000,000
1829	FIXED CAPITAL OUTLAY JOE BUDD YOUTH CONSERVATION CENTER SHOOTING SPORTS COMPLEX FROM FEDERAL GRANTS TRUST FUND	150,000
TOTAL:	HUNTING AND GAME MANAGEMENT FROM TRUST FUNDS	11,382,883
	TOTAL POSITIONS	45.00
	TOTAL ALL FUNDS	11,382,883

PROGRAM: HABITAT AND SPECIES CONSERVATION

HABITAT AND SPECIES CONSERVATION

APPROVED SALARY RATE 16,713,074

1830	SALARIES AND BENEFITS POSITIONS 374.50 FROM INVASIVE PLANT CONTROL TRUST FUND	2,369,660
	FROM FEDERAL GRANTS TRUST FUND	4,284,424
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	250,186
	FROM GRANTS AND DONATIONS TRUST FUND	529,401
	FROM LAND ACQUISITION TRUST FUND	9,004,019
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	634,419
	FROM NON-GAME WILDLIFE TRUST FUND	2,156,686
	FROM SAVE THE MANATEE TRUST FUND	909,859
	FROM STATE GAME TRUST FUND	4,289,087

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

1831	OTHER PERSONAL SERVICES	
	FROM INVASIVE PLANT CONTROL TRUST	
	FUND	568,713
	FROM FLORIDA PANTHER RESEARCH AND	
	MANAGEMENT TRUST FUND	171,591
	FROM GRANTS AND DONATIONS TRUST	
	FUND	150,987
	FROM LAND ACQUISITION TRUST FUND	98,911
	FROM MARINE RESOURCES CONSERVATION	
	TRUST FUND	167,051
	FROM NON-GAME WILDLIFE TRUST FUND	957,739
	FROM SAVE THE MANATEE TRUST FUND	44,044
	FROM STATE GAME TRUST FUND	328,703
1832	EXPENSES	
	FROM INVASIVE PLANT CONTROL TRUST	
	FUND	684,736
	FROM FLORIDA PANTHER RESEARCH AND	
	MANAGEMENT TRUST FUND	99,912
	FROM GRANTS AND DONATIONS TRUST	
	FUND	89,831
	FROM LAND ACQUISITION TRUST FUND	1,197,637
	FROM MARINE RESOURCES CONSERVATION	
	TRUST FUND	107,590
	FROM NON-GAME WILDLIFE TRUST FUND	466,935
	FROM SAVE THE MANATEE TRUST FUND	93,072
	FROM STATE GAME TRUST FUND	897,349
1833	OPERATING CAPITAL OUTLAY	
	FROM INVASIVE PLANT CONTROL TRUST	
	FUND	10,488
	FROM LAND ACQUISITION TRUST FUND	10,625
	FROM MARINE RESOURCES CONSERVATION	
	TRUST FUND	6,250
	FROM NON-GAME WILDLIFE TRUST FUND	18,278
	FROM STATE GAME TRUST FUND	65,922
1834	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM LAND ACQUISITION TRUST FUND	715,000
1835	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM LAND ACQUISITION TRUST FUND	8,876,690
1836	SPECIAL CATEGORIES	
	NON-CARL WILDLIFE MANAGEMENT	
	FROM LAND ACQUISITION TRUST FUND	17,607,096
	FROM STATE GAME TRUST FUND	411,412
1837	SPECIAL CATEGORIES	
	NUISANCE WILDLIFE CONTROL	
	FROM GENERAL REVENUE FUND	1,627,456
	FROM LAND ACQUISITION TRUST FUND	1,155,659
	FROM NON-GAME WILDLIFE TRUST FUND	384,309
	FROM STATE GAME TRUST FUND	347,947

From the funds in Specific Appropriation 1837 \$900,000 in General Revenue is provided for the expansion of detection and removal programs, compensation programs, and increased partnerships with other government agencies and businesses for python removal. Funds may be used for the development and use of new technology and compensation to individuals for python removal.

1838	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM INVASIVE PLANT CONTROL TRUST	
	FUND	204,250
	FROM FLORIDA PANTHER RESEARCH AND	
	MANAGEMENT TRUST FUND	10,912
	FROM GRANTS AND DONATIONS TRUST	
	FUND	35,844
	FROM LAND ACQUISITION TRUST FUND	65,196
	FROM NON-GAME WILDLIFE TRUST FUND	40,270
	FROM SAVE THE MANATEE TRUST FUND	10,771
	FROM STATE GAME TRUST FUND	34,182

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

1839	SPECIAL CATEGORIES LAKE RESTORATION FROM LAND ACQUISITION TRUST FUND . . .	7,181,904
1840	SPECIAL CATEGORIES MARINE FISHERIES DISASTER RECOVERY FROM FEDERAL GRANTS TRUST FUND . . .	89,135
1841	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6 FROM FEDERAL GRANTS TRUST FUND . . .	311,758
1842	SPECIAL CATEGORIES LAND MANAGEMENT/SAVE OUR RIVERS FROM STATE GAME TRUST FUND	273,187
1843	SPECIAL CATEGORIES DUCKS UNLIMITED MARSH PROJECT FROM STATE GAME TRUST FUND	106,792
1844	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND FROM LAND ACQUISITION TRUST FUND . . .	2,497,751 35,735,280
1845	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INVASIVE PLANT CONTROL TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . . FROM SAVE THE MANATEE TRUST FUND . . . FROM STATE GAME TRUST FUND	150,480 3,673 14,370 121,197 9,131 46,568 10,477 229,094
1846	SPECIAL CATEGORIES HABITAT RESTORATION FROM GRANTS AND DONATIONS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,361,980 281,833
1847	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH FROM INVASIVE PLANT CONTROL TRUST FUND	633,128
1848	SPECIAL CATEGORIES GULF COAST RESTORATION FROM GRANTS AND DONATIONS TRUST FUND	1,152,518
1849	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INVASIVE PLANT CONTROL TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . .	11,136 4,942 1,638 2,717 48,346 1,764 17,778

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

	FROM SAVE THE MANATEE TRUST FUND			5,994
	FROM STATE GAME TRUST FUND			55,899
1850	SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM FEDERAL GRANTS TRUST FUND			1,000,000
1851	SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND			273,347
1852	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND			11,746,187 168,510 292,809 30,201
1853	FIXED CAPITAL OUTLAY FISHEATING CREEK WILDLIFE MANAGEMENT AREA FROM LAND ACQUISITION TRUST FUND			900,000
1854	FIXED CAPITAL OUTLAY BABCOCK WEBB WILDLIFE MANAGEMENT AREA OFFICE ADDITION AND SEPTIC UPGRADE FROM LAND ACQUISITION TRUST FUND			550,000
1855	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - MARINE FISHERIES DISASTER RECOVERY GRANT PROGRAM FROM FEDERAL GRANTS TRUST FUND			4,551,583
TOTAL:	HABITAT AND SPECIES CONSERVATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS		1,627,456	130,436,750
	TOTAL POSITIONS	374.50		
	TOTAL ALL FUNDS			132,064,206
PROGRAM: FRESHWATER FISHERIES				
FRESHWATER FISHERIES MANAGEMENT				
	APPROVED SALARY RATE	2,582,356		
1856	SALARIES AND BENEFITS POSITIONS	59.00		
	FROM FEDERAL GRANTS TRUST FUND			2,085,502
	FROM LAND ACQUISITION TRUST FUND			83,243
	FROM STATE GAME TRUST FUND			1,445,483
1857	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND FROM STATE GAME TRUST FUND			49,774 39,114
1858	EXPENSES FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM STATE GAME TRUST FUND			387,680 20,000 275,321
1859	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND FROM STATE GAME TRUST FUND			15,625 15,914
1860	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND			40,800
1861	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND FROM STATE GAME TRUST FUND			37,553 31,996

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

1862	SPECIAL CATEGORIES LAKE RESTORATION FROM LAND ACQUISITION TRUST FUND			695,000
1863	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND FROM STATE GAME TRUST FUND			19,209 9,432
1864	SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE GAME TRUST FUND			4,612
1865	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE GAME TRUST FUND			25,197
1866	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND			529,391 138,926
1867	FIXED CAPITAL OUTLAY BLACKWATER FISHERIES RESEARCH AND DEVELOPMENT CENTER RENOVATION FROM LAND ACQUISITION TRUST FUND			1,780,000
TOTAL:	FRESHWATER FISHERIES MANAGEMENT FROM TRUST FUNDS			7,729,772
	TOTAL POSITIONS	59.00		
	TOTAL ALL FUNDS			7,729,772
PROGRAM: MARINE FISHERIES				
MARINE FISHERIES MANAGEMENT				
	APPROVED SALARY RATE	1,709,051		
1868	SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	34.00		629,519 1,839,100
1869	OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND			73,243
1870	EXPENSES FROM MARINE RESOURCES CONSERVATION TRUST FUND			302,357
1871	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM MARINE RESOURCES CONSERVATION TRUST FUND			30,000
1872	SPECIAL CATEGORIES FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS FROM MARINE RESOURCES CONSERVATION TRUST FUND			25,000
1873	SPECIAL CATEGORIES AQUATIC RESOURCES EDUCATION FROM MARINE RESOURCES CONSERVATION TRUST FUND			552,828
1874	SPECIAL CATEGORIES NUISANCE WILDLIFE CONTROL FROM GENERAL REVENUE FUND		600,000	

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

1875	SPECIAL CATEGORIES CONTRACTED SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND		170,987
1876	SPECIAL CATEGORIES MARINE FISHERIES DISASTER RECOVERY FROM FEDERAL GRANTS TRUST FUND		7,839,587
1877	SPECIAL CATEGORIES GULF STATES MARINE FISHERIES FROM MARINE RESOURCES CONSERVATION TRUST FUND		22,500
1878	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MARINE RESOURCES CONSERVATION TRUST FUND		29,687
1879	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,370 10,388
1880	SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND		178,362
1881	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND		353,963 10,000 73,750
1882	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM FROM FEDERAL GRANTS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND		300,000 300,000
1883	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - INNOVATIVE TECHNOLOGY DEVELOPMENT - LIONFISH FROM GENERAL REVENUE FUND	400,000	
TOTAL:	MARINE FISHERIES MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,000,000	12,742,641
	TOTAL POSITIONS	34.00	
	TOTAL ALL FUNDS		13,742,641
PROGRAM: RESEARCH			
FISH AND WILDLIFE RESEARCH INSTITUTE			
	APPROVED SALARY RATE	16,135,806	
1884	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND	341.00 179,262	5,282,170 240,361 325,694 188,172

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

	FROM MARINE RESOURCES CONSERVATION TRUST FUND		10,990,282
	FROM NON-GAME WILDLIFE TRUST FUND		1,217,720
	FROM SAVE THE MANATEE TRUST FUND		1,103,148
	FROM STATE GAME TRUST FUND		3,430,124
1885	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,176,472	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		77,653
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		3,517,378
	FROM NON-GAME WILDLIFE TRUST FUND		909,678
	FROM SAVE THE MANATEE TRUST FUND		446,557
	FROM STATE GAME TRUST FUND		375,594
1886	EXPENSES		
	FROM GENERAL REVENUE FUND	755,452	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		72,241
	FROM LAND ACQUISITION TRUST FUND		3,952
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		2,921,894
	FROM NON-GAME WILDLIFE TRUST FUND		551,866
	FROM SAVE THE MANATEE TRUST FUND		275,100
	FROM STATE GAME TRUST FUND		487,861
1887	OPERATING CAPITAL OUTLAY		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		151,239
	FROM NON-GAME WILDLIFE TRUST FUND		29,335
	FROM STATE GAME TRUST FUND		36,932
1888	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	150,000	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		42,000
	FROM NON-GAME WILDLIFE TRUST FUND		78,000
1889	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM LAND ACQUISITION TRUST FUND		80,576
1890	SPECIAL CATEGORIES		
	NUISANCE WILDLIFE CONTROL		
	FROM STATE GAME TRUST FUND		147,280
1891	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,062,942	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		24,105
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		4,112,180
	FROM NON-GAME WILDLIFE TRUST FUND		337,889
	FROM SAVE THE MANATEE TRUST FUND		358,310
	FROM STATE GAME TRUST FUND		50,501
1892	SPECIAL CATEGORIES		
	MARINE FISHERIES DISASTER RECOVERY		
	FROM FEDERAL GRANTS TRUST FUND		400,000
1893	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		3,990
	FROM LAND ACQUISITION TRUST FUND		3,325
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		206,922
	FROM NON-GAME WILDLIFE TRUST FUND		43,722
	FROM SAVE THE MANATEE TRUST FUND		19,510
	FROM STATE GAME TRUST FUND		222,222

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

1894	SPECIAL CATEGORIES FINAL NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL FROM GRANTS AND DONATIONS TRUST FUND		89,760
1895	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM MARINE RESOURCES CONSERVATION TRUST FUND		325,945
1896	SPECIAL CATEGORIES GULF COAST RESTORATION FROM GRANTS AND DONATIONS TRUST FUND		7,067,195
1897	SPECIAL CATEGORIES RESTORE ACT - DEEPWATER HORIZON SPILL FROM FEDERAL GRANTS TRUST FUND		196,000
1898	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	872	
	FROM FEDERAL GRANTS TRUST FUND		4,669
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		1,421
	FROM LAND ACQUISITION TRUST FUND		1,209
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		96,672
	FROM NON-GAME WILDLIFE TRUST FUND		9,365
	FROM SAVE THE MANATEE TRUST FUND		7,003
	FROM STATE GAME TRUST FUND		22,910
1899	SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND		565,203
1900	SPECIAL CATEGORIES RED TIDE RESEARCH FROM MARINE RESOURCES CONSERVATION TRUST FUND		640,993
1901	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA RED TIDE MITIGATION AND TECHNOLOGY DEVELOPMENT INITIATIVE FROM GENERAL REVENUE FUND	3,000,000	
1902	SPECIAL CATEGORIES GRANTS AND AIDS - HARMFUL ALGAL BLOOMS GRANT PROGRAM FROM GENERAL REVENUE FUND	600,000	
1903	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND		6,966,581
	FROM GRANTS AND DONATIONS TRUST FUND		166,330
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		2,152,273
	FROM STATE GAME TRUST FUND		80,000
1904	FIXED CAPITAL OUTLAY FACILITIES REPAIRS AND MAINTENANCE FROM NON-GAME WILDLIFE TRUST FUND		644,000
1905	FIXED CAPITAL OUTLAY FISH AND WILDLIFE RESEARCH INSTITUTE FACILITY REPAIRS FROM GENERAL REVENUE FUND	2,950,000	

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

1906	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - MARINE FISHERIES DISASTER RECOVERY GRANT PROGRAM FROM FEDERAL GRANTS TRUST FUND		1,599,431
TOTAL:	FISH AND WILDLIFE RESEARCH INSTITUTE FROM GENERAL REVENUE FUND	10,875,000	
	FROM TRUST FUNDS		59,402,443
	TOTAL POSITIONS	341.00	
	TOTAL ALL FUNDS		70,277,443
TOTAL:	FISH AND WILDLIFE CONSERVATION COMMISSION FROM GENERAL REVENUE FUND	64,702,637	
	FROM TRUST FUNDS		353,683,415
	TOTAL POSITIONS	2,113.50	
	TOTAL ALL FUNDS		418,386,052
	TOTAL APPROVED SALARY RATE	104,773,420	

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1916 through 1929, 1943 through 1951, 1953 through 1962, 2000 through 2011 are provided from the named funds to the Department of Transportation to fund the five-year Work Program developed pursuant to provisions of section 339.135, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

The Work Program is further supported by up to \$250 million in bonds, authorized and issued pursuant to section 338.227, Florida Statutes, and any other payments necessary or incidental to the repayment of bonds as directly managed by the Division of Bond Finance.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT

	APPROVED SALARY RATE	110,289,466	
1907	SALARIES AND BENEFITS	POSITIONS	1,752.00
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		151,095,928
	FROM TRANSPORTATION DISADVANTAGED TRUST FUND		952,393
1908	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		179,943
	FROM TRANSPORTATION DISADVANTAGED TRUST FUND		6,600
1909	EXPENSES		
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		4,528,788
	FROM TRANSPORTATION DISADVANTAGED TRUST FUND		227,660
1910	OPERATING CAPITAL OUTLAY		
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		1,659,609
1911	SPECIAL CATEGORIES		
	CONSULTANT FEES		
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		8,666,261
1912	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		6,463,467
	FROM TRANSPORTATION DISADVANTAGED TRUST FUND		564,338

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

1913	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	938,630
1914	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND	137,994 3,830
1915	SPECIAL CATEGORIES GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED FROM TRANSPORTATION DISADVANTAGED TRUST FUND	65,856,668
1916	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	60,063,351
1917	FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	318,956,418
1918	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	476,149,857
1919	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	455,087,315 244,197,648
1920	FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,000,000
1921	FIXED CAPITAL OUTLAY SEAPORTS ACCESS PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,000,000
1922	FIXED CAPITAL OUTLAY SEAPORT GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	82,964,253
<p>From the funds in Specific Appropriation 1922, \$2,000,000 is provided to promote fuel optimization and resiliency during hurricanes and other natural disasters by enhancing the fuel distribution system infrastructure at state seaport fuel storage facilities.</p>		
1923	FIXED CAPITAL OUTLAY SEAPORT INVESTMENT PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,000,000
1924	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	209,958,973
1925	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	71,633,516

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

1926	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	446,729,838
	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . .	277,592
1927	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	66,588,092
	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . .	6,715,576
1928	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	29,659,495
1929	FIXED CAPITAL OUTLAY DEBT SERVICE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	123,919,966
	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . .	215,388,711

There is hereby authorized to be issued up to \$283 million in principal amount of bonds authorized and issued for the purpose of the Florida Department of Transportation Financing Corporation pursuant to section 339.0809, Florida Statutes, and any other payments necessary or incidental to the repayment of bonds. Specific Appropriation 1929 includes \$216 million to support Fiscal Year 2020-21 debt service associated with such projects.

There is hereby authorized to be issued up to \$123 million in principal amount of bonds to finance the I-95 IIIC Project pursuant to section 339.0809, Florida Statutes. Specific Appropriation 1929 includes \$48 million to support Fiscal Year 2020-21 debt service associated with this project.

There is hereby authorized to be issued up to \$449 million in principal amount of bonds to finance construction, reconstruction, and improvement of projects that are eligible to receive federal-aid highway funds in accordance with section 215.616, Florida Statutes. Specific Appropriation 1929 includes \$77 million to support Fiscal Year 2020-21 debt service associated with such projects.

TOTAL: PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT		
FROM TRUST FUNDS		3,084,572,710
TOTAL POSITIONS	1,752.00	
TOTAL ALL FUNDS		3,084,572,710

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

	APPROVED SALARY RATE	155,119,218	
1930	SALARIES AND BENEFITS	POSITIONS	3,124.00
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		220,823,353
1931	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		107,376
1932	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		14,408,305
1933	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		5,000,318

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

1934	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	4,395,969
1935	SPECIAL CATEGORIES FAIRBANKS HAZARDOUS WASTE SITE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	400,965
1936	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,112,531
1937	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	8,600,148
1938	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	994,023
1939	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	26,669,396
1940	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	249,843
1941	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	5,840,781
1942	FIXED CAPITAL OUTLAY MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,584,989
1943	FIXED CAPITAL OUTLAY SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	35,185,668
1944	FIXED CAPITAL OUTLAY SMALL COUNTY OUTREACH PROGRAM (SCOP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	77,351,138
1945	FIXED CAPITAL OUTLAY GRANTS AND AIDS - MAJOR DISASTERS - DEPARTMENT OF TRANSPORTATION WORK PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	9,269,681
1946	FIXED CAPITAL OUTLAY COUNTY TRANSPORTATION PROGRAMS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	44,386,825
1947	FIXED CAPITAL OUTLAY BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,000,000

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

1948	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	491,935,654
1949	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,981,591,795
1950	FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	149,776,396
1951	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	302,139,994 12,853,173
1952	FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	340,000
1953	FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	212,945,377
1954	FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	783,707,940
1955	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	246,180,259 118,584,646
1956	FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	19,646,000
1957	FIXED CAPITAL OUTLAY HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,000,000
1958	FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	17,525,021
1959	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	14,731,000
1960	FIXED CAPITAL OUTLAY ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS - ROAD FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	5,800,000
1961	FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	234,696,669

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

1962	FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			15,757,492
TOTAL:	PROGRAM: HIGHWAY OPERATIONS FROM TRUST FUNDS			5,067,592,725
	TOTAL POSITIONS	3,124.00		
	TOTAL ALL FUNDS			5,067,592,725
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE	41,854,550		
1963	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS	742.00	58,662,691
1964	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			538,049
1965	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			6,392,979
1966	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			119,943
1967	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			55,307
1968	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			1,137,893
1969	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			7,256,758
1970	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			226,935
1971	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			7,826,441
1972	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE - OTHER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			979,058
1973	SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			6,132,690
1974	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			34,640

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

1975	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			388,999
1976	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND			2,045,505 3,902
1977	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			2,138,630
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS				93,940,420
	TOTAL POSITIONS	742.00		
	TOTAL ALL FUNDS			93,940,420
INFORMATION TECHNOLOGY				
	APPROVED SALARY RATE	10,343,657		
1978	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS	196.00	14,802,977
1979	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			32,998
1980	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			11,508,272
1981	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			476,724
1982	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			339,908
1983	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			20,150,332
1984	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			134,975
1985	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			10,780
1986	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			6,927,150

FISCAL YEAR 2020-21 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

TOTAL: INFORMATION TECHNOLOGY
 FROM TRUST FUNDS 54,384,116
 TOTAL POSITIONS 196.00
 TOTAL ALL FUNDS 54,384,116

FLORIDA'S TURNPIKE SYSTEMS

FLORIDA'S TURNPIKE ENTERPRISE

APPROVED SALARY RATE 20,937,222

1987 SALARIES AND BENEFITS POSITIONS 380.00
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 30,078,418

1988 OTHER PERSONAL SERVICES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 316,769

1989 EXPENSES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 15,323,959

1990 OPERATING CAPITAL OUTLAY
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 143,611

1991 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 61,633

1992 SPECIAL CATEGORIES
 CONSULTANT FEES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 1,968,631

1993 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 47,944,353

1994 SPECIAL CATEGORIES
 PAYMENT TO EXPRESSWAY AUTHORITIES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 6,670,420

1995 SPECIAL CATEGORIES
 FLORIDA HIGHWAY PATROL SERVICES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 26,200,733

1996 SPECIAL CATEGORIES
 HUMAN RESOURCES DEVELOPMENT
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 134,949

1997 SPECIAL CATEGORIES
 TRANSPORTATION MATERIALS AND EQUIPMENT
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 1,468,409

1998 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 194,000

1999 FIXED CAPITAL OUTLAY
 MINOR RENOVATIONS, REPAIRS, AND
 IMPROVEMENTS - STATEWIDE
 FROM TURNPIKE GENERAL RESERVE
 TRUST FUND 556,500

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

2000	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	71,585,163
2001	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	41,868,302 549,780,209 57,500,000
2002	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND	16,108,654 43,456,782
2003	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND	124,668,800
2004	FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	82,018,222
2005	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND	11,504,874 8,358,706
2006	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	18,534,954 181,659,184 9,320,820
2007	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND	10,445,297
2008	FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	14,493,107
2009	FIXED CAPITAL OUTLAY TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	165,726,468
2010	FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE GENERAL RESERVE TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	28,691,716 100,000
2011	FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	54,672,075

FISCAL YEAR 2020-21 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

TOTAL: FLORIDA'S TURNPIKE ENTERPRISE		
FROM TRUST FUNDS		1,621,555,718
TOTAL POSITIONS	380.00	
TOTAL ALL FUNDS		1,621,555,718
TOTAL: TRANSPORTATION, DEPARTMENT OF		
FROM TRUST FUNDS		9,922,045,689
TOTAL POSITIONS	6,194.00	
TOTAL ALL FUNDS		9,922,045,689
TOTAL APPROVED SALARY RATE	338,544,113	
TOTAL OF SECTION 5		
FROM GENERAL REVENUE FUND	517,996,534	
FROM TRUST FUNDS		13,579,892,681
TOTAL POSITIONS	14,923.25	
TOTAL ALL FUNDS		14,097,889,215

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to Administered Funds, Department of Business and Professional Regulation, Department of Citrus, Department of Economic Opportunity, Department of Financial Services, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue and the Department of State as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

2012	LUMP SUM		
	CASUALTY INSURANCE PREMIUM DEFICIT		
	FROM GENERAL REVENUE FUND	4,931,060	
	FROM TRUST FUNDS		2,717,744

Funds provided in Specific Appropriation 2012 shall be distributed to customer agencies based on premiums calculated by the Department of Financial Services. Total premiums billed shall be based on premium totals as estimated by the August 2019 Self-Insurance Estimating Conference. Any remaining General Revenue shall be distributed to the Department of Financial Services for transfer into the State Risk Management Trust Fund.

2013	LUMP SUM		
	HUMAN RESOURCES OUTSOURCING CONTINGENCY		
	FROM GENERAL REVENUE FUND	300,000	

2014	LUMP SUM		
	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	-215,265	
	FROM TRUST FUNDS		3,815,870

Funds provided in Specific Appropriation 2014 shall be distributed into agencies' Data Processing Assessment - Department of Management Services appropriation categories to align agency assessments with appropriations within the State Data Center.

2015	LUMP SUM		
	RETIREMENT ADJUSTMENT		
	FROM GENERAL REVENUE FUND	42,000,000	
	FROM TRUST FUNDS		35,000,000

2016	SPECIAL CATEGORIES		
	ASSOCIATION DUES		
	FROM GENERAL REVENUE FUND	215,170	

2017	SPECIAL CATEGORIES		
	TRANSFER TO PLANNING AND BUDGETING SYSTEM TRUST FUND		
	FROM GENERAL REVENUE FUND	6,048,481	

TOTAL:	PROGRAM: ADMINISTERED FUNDS		
	FROM GENERAL REVENUE FUND	53,279,446	
	FROM TRUST FUNDS		41,533,614
	TOTAL ALL FUNDS		94,813,060

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	9,009,109	
2018	SALARIES AND BENEFITS POSITIONS	170.50	
	FROM ADMINISTRATIVE TRUST FUND		12,814,854

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SECTION 6 - GENERAL GOVERNMENT

2019	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		668,574
2020	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		1,588,449
2021	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		12,088
2022	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . .		196,813
2023	SPECIAL CATEGORIES TRANSFER TO THE OFFICE OF THE STATE ATTORNEY - SLOT INVESTIGATIONS AND PROSECUTIONS FROM ADMINISTRATIVE TRUST FUND . . .		247,677
2024	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		254,780
2025	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . .		6,500
2026	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		47,096
2027	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND . . .		6,650
2028	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND . . .		90,000
2029	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .		69,506
2030	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		57,399
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS		16,060,386
	TOTAL POSITIONS	170.50	
	TOTAL ALL FUNDS		16,060,386

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	3,289,594	
2031	SALARIES AND BENEFITS POSITIONS	57.00	
	FROM GENERAL REVENUE FUND	198,078	
	FROM ADMINISTRATIVE TRUST FUND		4,389,566
2032	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		110,911
2033	EXPENSES FROM GENERAL REVENUE FUND	11,878	
	FROM ADMINISTRATIVE TRUST FUND		1,498,424
2034	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		100,000

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2035	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		2,420,911
2036	SPECIAL CATEGORIES FLORIDA BUSINESS INFORMATION PORTAL FROM GENERAL REVENUE FUND	150,000	
2037	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		20,251
2038	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .		4,001
2039	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	637	
			16,452
2040	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		1,423,797
2041	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND . . .		212,142
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND	360,593	
	FROM TRUST FUNDS		10,196,455
	TOTAL POSITIONS	57.00	
	TOTAL ALL FUNDS		10,557,048
PROGRAM: SERVICE OPERATION			
CUSTOMER CONTACT CENTER			
	APPROVED SALARY RATE	3,273,993	
2042	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	92.00	4,851,316
2043	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		235,628
2044	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		509,903
2045	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		3,000
2046	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		9,000
2047	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		58,635
2048	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .		5,430
2049	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		28,421

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TOTAL: CUSTOMER CONTACT CENTER
 FROM TRUST FUNDS 5,701,333

 TOTAL POSITIONS 92.00
 TOTAL ALL FUNDS 5,701,333

CENTRAL INTAKE

APPROVED SALARY RATE 3,766,841
 2050 SALARIES AND BENEFITS POSITIONS 108.50
 FROM ADMINISTRATIVE TRUST FUND 5,725,724
 2051 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND 436,159
 2052 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND 579,401
 2053 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND 3,000
 2054 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ADMINISTRATIVE TRUST FUND 1,500,000
 2055 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ADMINISTRATIVE TRUST FUND 29,797
 2056 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM ADMINISTRATIVE TRUST FUND 16,950
 2057 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ADMINISTRATIVE TRUST FUND 38,173
 TOTAL: CENTRAL INTAKE
 FROM TRUST FUNDS 8,329,204

 TOTAL POSITIONS 108.50
 TOTAL ALL FUNDS 8,329,204

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 10,327,280
 2058 SALARIES AND BENEFITS POSITIONS 236.50
 FROM PROFESSIONAL REGULATION TRUST
 FUND 15,222,872
 2059 OTHER PERSONAL SERVICES
 FROM PROFESSIONAL REGULATION TRUST
 FUND 590,931
 2060 EXPENSES
 FROM PROFESSIONAL REGULATION TRUST
 FUND 2,858,503
 2061 OPERATING CAPITAL OUTLAY
 FROM PROFESSIONAL REGULATION TRUST
 FUND 6,920
 2062 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM PROFESSIONAL REGULATION TRUST
 FUND 156,900

SECTION 6 - GENERAL GOVERNMENT

2063	SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND	918,385
2064	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FROM PROFESSIONAL REGULATION TRUST FUND	282,637
2065	SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM PROFESSIONAL REGULATION TRUST FUND	2,265,705
<p>From the funds in Specific Appropriation 2065, up to \$500,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to fund unlicensed activity enforcement relating to real estate. Funding cannot be used for advertising or media campaigns.</p> <p>From the funds in Specific Appropriation 2065, up to \$100,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to fund unlicensed activity enforcement relating to certified public accountants. Funding cannot be used for advertising or media campaigns.</p>		
2066	SPECIAL CATEGORIES CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND	4,500,000
2067	SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND	106,579
2068	SPECIAL CATEGORIES TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274 FROM PROFESSIONAL REGULATION TRUST FUND	425,239
2069	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND	1,183,838
2070	SPECIAL CATEGORIES FLORIDA BUILDING CODE COMPLIANCE AND MITIGATION PROGRAM FROM PROFESSIONAL REGULATION TRUST FUND	925,000
2071	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND	187,298
2072	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND	224,899
2073	SPECIAL CATEGORIES CLAY FORD SCHOLARSHIP PROGRAM - CERTIFIED PUBLIC ACCOUNTING MINORITY SCHOLARSHIPS FROM PROFESSIONAL REGULATION TRUST FUND	200,000
2074	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND	59,162

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2075	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND		91,472
2076	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND		2,070,000
2077	FINANCIAL ASSISTANCE PAYMENTS REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND		300,000
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		32,576,340
	TOTAL POSITIONS	236.50	
	TOTAL ALL FUNDS		32,576,340

FLORIDA BOXING COMMISSION

	APPROVED SALARY RATE	240,862	
2078	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND	4.00	366,576
2079	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND		111,223
2080	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND		156,920
2081	SPECIAL CATEGORIES TRANSFER TO THE PROFESSIONAL REGULATION TRUST FUND FROM GENERAL REVENUE FUND	443,675	
2082	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND		2,000
2083	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND		2,438
2084	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND		3,557
TOTAL:	FLORIDA BOXING COMMISSION FROM GENERAL REVENUE FUND	443,675	
	FROM TRUST FUNDS		642,714
	TOTAL POSITIONS	4.00	
	TOTAL ALL FUNDS		1,086,389

TESTING AND CONTINUING EDUCATION

APPROVED SALARY RATE 1,432,776

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2085	SALARIES AND BENEFITS	POSITIONS	38.00	
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			2,113,901
2086	EXPENSES			
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			281,294
2087	OPERATING CAPITAL OUTLAY			
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			3,000
2088	SPECIAL CATEGORIES			
	EXAMINATION TESTING SERVICES FOR			
	PROFESSIONAL REGULATION			
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			802,078
2089	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			6,000
2090	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			11,338
2091	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			5,211
2092	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			12,276
TOTAL: TESTING AND CONTINUING EDUCATION				
	FROM TRUST FUNDS			3,235,098
	TOTAL POSITIONS	38.00		
	TOTAL ALL FUNDS			3,235,098
FARM AND CHILD LABOR REGULATION				
	APPROVED SALARY RATE		1,118,868	
2093	SALARIES AND BENEFITS	POSITIONS	30.00	
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			1,724,269
2094	EXPENSES			
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			160,342
2095	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			45,000
2096	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			7,240
2097	SPECIAL CATEGORIES			
	OPERATION OF MOTOR VEHICLES			
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			69,400

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2098	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND			8,263
2099	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND			5,648
2100	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND			8,994
TOTAL:	FARM AND CHILD LABOR REGULATION FROM TRUST FUNDS			2,029,156
	TOTAL POSITIONS	30.00		
	TOTAL ALL FUNDS			2,029,156
DRUGS, DEVICES, AND COSMETICS				
	APPROVED SALARY RATE	1,549,979		
2101	SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND	POSITIONS 25.50		2,135,518
2102	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND			179,393
2103	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND			357,401
2104	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND			16,500
2105	SPECIAL CATEGORIES TRANSFER TO THE PROFESSIONAL REGULATION TRUST FUND FROM GENERAL REVENUE FUND		640,000	
2106	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND			14,425
2107	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND			35,938
2108	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND			4,790
2109	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND			7,200
2110	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND			10,264

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TOTAL: DRUGS, DEVICES, AND COSMETICS		
FROM GENERAL REVENUE FUND	640,000	
FROM TRUST FUNDS		2,761,429
TOTAL POSITIONS	25.50	
TOTAL ALL FUNDS		3,401,429

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

APPROVED SALARY RATE	2,945,968	
2111 SALARIES AND BENEFITS POSITIONS	65.00	
FROM PARI-MUTUEL WAGERING TRUST		
FUND		4,338,516
2112 OTHER PERSONAL SERVICES		
FROM PARI-MUTUEL WAGERING TRUST		
FUND		1,555,438
2113 EXPENSES		
FROM PARI-MUTUEL WAGERING TRUST		
FUND		665,627
2114 OPERATING CAPITAL OUTLAY		
FROM PARI-MUTUEL WAGERING TRUST		
FUND		13,032
2115 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM PARI-MUTUEL WAGERING TRUST		
FUND		40,002
2116 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM PARI-MUTUEL WAGERING TRUST		
FUND		22,317
2117 SPECIAL CATEGORIES		
OPERATION OF MOTOR VEHICLES		
FROM PARI-MUTUEL WAGERING TRUST		
FUND		62,000
2118 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM PARI-MUTUEL WAGERING TRUST		
FUND		86,401
2119 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM PARI-MUTUEL WAGERING TRUST		
FUND		8,563
2120 SPECIAL CATEGORIES		
RACING ANIMAL MEDICAL RESEARCH		
FROM PARI-MUTUEL WAGERING TRUST		
FUND		100,000
2121 SPECIAL CATEGORIES		
PARI-MUTUEL LABORATORY CONTRACTED SERVICES		
FROM PARI-MUTUEL WAGERING TRUST		
FUND		2,266,000
2122 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM PARI-MUTUEL WAGERING TRUST		
FUND		39,759
2123 SPECIAL CATEGORIES		
CONTRACT FOR PARI-MUTUEL WAGERING		
COMPLIANCE AND AUDIT SYSTEM		
FROM PARI-MUTUEL WAGERING TRUST		
FUND		296,476

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TOTAL: PARI-MUTUEL WAGERING
 FROM TRUST FUNDS 9,494,131
 TOTAL POSITIONS 65.00
 TOTAL ALL FUNDS 9,494,131

SLOT MACHINE REGULATION

APPROVED SALARY RATE 2,224,439

2124 SALARIES AND BENEFITS POSITIONS 50.00
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 3,245,843

2125 OTHER PERSONAL SERVICES
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 37,000

2126 EXPENSES
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 275,248

2127 OPERATING CAPITAL OUTLAY
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 10,863

2128 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 40,000

2129 SPECIAL CATEGORIES
 COMPULSIVE AND ADDICTIVE GAMBLING
 PREVENTION CONTRACT
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 1,250,000

2130 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 10,000

2131 SPECIAL CATEGORIES
 OPERATION OF MOTOR VEHICLES
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 25,743

2132 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 7,232

2133 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 2,848

2134 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 16,139

TOTAL: SLOT MACHINE REGULATION
 FROM TRUST FUNDS 4,920,916
 TOTAL POSITIONS 50.00
 TOTAL ALL FUNDS 4,920,916

PROGRAM: HOTELS AND RESTAURANTS

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 13,400,299

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2135	SALARIES AND BENEFITS	POSITIONS	331.00	
	FROM HOTEL AND RESTAURANT TRUST			
	FUND			19,560,110
2136	OTHER PERSONAL SERVICES			
	FROM HOTEL AND RESTAURANT TRUST			
	FUND			25,689
2137	EXPENSES			
	FROM HOTEL AND RESTAURANT TRUST			
	FUND			1,800,608
2138	OPERATING CAPITAL OUTLAY			
	FROM HOTEL AND RESTAURANT TRUST			
	FUND			8,500
2139	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM HOTEL AND RESTAURANT TRUST			
	FUND			311,000
2140	SPECIAL CATEGORIES			
	TRANSFERS TO DEPARTMENT OF HEALTH FOR			
	EPIDEMIOLOGICAL SERVICES			
	FROM HOTEL AND RESTAURANT TRUST			
	FUND			607,149
2141	SPECIAL CATEGORIES			
	GRANTS AND AIDS - SCHOOL-TO-CAREER			
	FROM HOTEL AND RESTAURANT TRUST			
	FUND			706,698
2142	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM HOTEL AND RESTAURANT TRUST			
	FUND			60,509
2143	SPECIAL CATEGORIES			
	OPERATION OF MOTOR VEHICLES			
	FROM HOTEL AND RESTAURANT TRUST			
	FUND			490,941
2144	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM HOTEL AND RESTAURANT TRUST			
	FUND			669,468
2145	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM HOTEL AND RESTAURANT TRUST			
	FUND			20,000
2146	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM HOTEL AND RESTAURANT TRUST			
	FUND			99,736
TOTAL:	COMPLIANCE AND ENFORCEMENT			
	FROM TRUST FUNDS			24,360,408
	TOTAL POSITIONS	331.00		
	TOTAL ALL FUNDS			24,360,408
PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO				
COMPLIANCE AND ENFORCEMENT				
	APPROVED SALARY RATE		9,862,069	
2147	SALARIES AND BENEFITS	POSITIONS	186.75	
	FROM ALCOHOLIC BEVERAGE AND			
	TOBACCO TRUST FUND			14,180,518

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2148	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		7,075
2149	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND	1,519,624	234,075
2150	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		315,644
2151	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		42,044
2152	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		896,017
2153	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		429,019
2154	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		172,846
2155	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		140,000
2156	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		23,219
2157	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		57,949
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		18,018,030
	TOTAL POSITIONS	186.75	
	TOTAL ALL FUNDS		18,018,030

STANDARDS AND LICENSURE

	APPROVED SALARY RATE	2,518,244	
2158	SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	59.50	3,672,003
2159	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		169,663
2160	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		558,792

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2161	OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			5,000
2162	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			12,733
2163	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			41,857
2164	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			7,229
2165	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			19,975
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS			4,487,252
	TOTAL POSITIONS	59.50		
	TOTAL ALL FUNDS			4,487,252
TAX COLLECTION				
	APPROVED SALARY RATE	3,410,373		
2166	SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	82.00		5,109,773
2167	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			20,816
2168	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			622,009
2169	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			13,680
2170	SPECIAL CATEGORIES CIGARETTE TAX STAMPS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			866,505
2171	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			12,130
2172	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			7,998
2173	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			27,420

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2174	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			14,529
TOTAL:	TAX COLLECTION FROM TRUST FUNDS			6,694,860
	TOTAL POSITIONS	82.00		
	TOTAL ALL FUNDS			6,694,860
PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES				
COMPLIANCE AND ENFORCEMENT				
	APPROVED SALARY RATE	4,163,726		
2175	SALARIES AND BENEFITS FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND	POSITIONS	101.00	6,057,797
2176	OTHER PERSONAL SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			21,076
2177	EXPENSES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			915,377
2178	OPERATING CAPITAL OUTLAY FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			6,298
2179	SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			12,500
2180	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			34,105
2181	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			11,856
2182	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			32,731
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS			7,091,740
	TOTAL POSITIONS	101.00		
	TOTAL ALL FUNDS			7,091,740

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TOTAL: BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

FROM GENERAL REVENUE FUND	1,444,268	
FROM TRUST FUNDS		156,599,452
TOTAL POSITIONS	1,637.25	
TOTAL ALL FUNDS		158,043,720
TOTAL APPROVED SALARY RATE	72,534,420	

PROGRAM: CITRUS, DEPARTMENT OF

CITRUS RESEARCH

APPROVED SALARY RATE	887,457	
2183 SALARIES AND BENEFITS POSITIONS	9.00	
FROM CITRUS ADVERTISING TRUST FUND		1,114,705
2184 OTHER PERSONAL SERVICES		
FROM CITRUS ADVERTISING TRUST FUND		107,098
2185 EXPENSES		
FROM CITRUS ADVERTISING TRUST FUND		401,896
2186 OPERATING CAPITAL OUTLAY		
FROM CITRUS ADVERTISING TRUST FUND		251,000
2187 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	650,000	
FROM CITRUS ADVERTISING TRUST FUND		1,520,494
2188 SPECIAL CATEGORIES		
PAID ADVERTISING AND PROMOTION		
FROM CITRUS ADVERTISING TRUST FUND		82,000
2189 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM CITRUS ADVERTISING TRUST FUND		3,806
TOTAL: CITRUS RESEARCH		
FROM GENERAL REVENUE FUND	650,000	
FROM TRUST FUNDS		3,480,999
TOTAL POSITIONS	9.00	
TOTAL ALL FUNDS		4,130,999

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	1,272,646	
2190 SALARIES AND BENEFITS POSITIONS	19.00	
FROM CITRUS ADVERTISING TRUST FUND		1,938,380
2191 OTHER PERSONAL SERVICES		
FROM CITRUS ADVERTISING TRUST FUND		66,000
2192 EXPENSES		
FROM CITRUS ADVERTISING TRUST FUND		492,625
2193 OPERATING CAPITAL OUTLAY		
FROM CITRUS ADVERTISING TRUST FUND		119,779
2194 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM CITRUS ADVERTISING TRUST FUND		307,655
2195 SPECIAL CATEGORIES		
PAID ADVERTISING AND PROMOTION		
FROM CITRUS ADVERTISING TRUST FUND		75,000
2196 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM CITRUS ADVERTISING TRUST FUND		13,782

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2197	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND .		5,815
2198	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM CITRUS ADVERTISING TRUST FUND .		62,531
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS		3,081,567
	TOTAL POSITIONS	19.00	
	TOTAL ALL FUNDS		3,081,567

AGRICULTURAL PRODUCTS MARKETING

	APPROVED SALARY RATE	1,005,460	
2199	SALARIES AND BENEFITS POSITIONS FROM CITRUS ADVERTISING TRUST FUND .	10.00	1,497,408
2200	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND .		17,000
2201	EXPENSES FROM CITRUS ADVERTISING TRUST FUND .		261,331
2202	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND .		100,000
2203	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM GENERAL REVENUE FUND FROM CITRUS ADVERTISING TRUST FUND .	5,000,000	12,961,163
2204	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND .		3,405
TOTAL:	AGRICULTURAL PRODUCTS MARKETING FROM GENERAL REVENUE FUND FROM TRUST FUNDS	5,000,000	14,840,307
	TOTAL POSITIONS	10.00	
	TOTAL ALL FUNDS		19,840,307
TOTAL:	PROGRAM: CITRUS, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS	5,650,000	21,402,873
	TOTAL POSITIONS	38.00	
	TOTAL ALL FUNDS		27,052,873
	TOTAL APPROVED SALARY RATE	3,165,563	

ECONOMIC OPPORTUNITY, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

	APPROVED SALARY RATE	2,491,794	
2205	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	37.00	3,385,117
2206	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		118,862
2207	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		510,150

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2208	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		17,177
2209	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . .		88,192
2210	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		133,778
2211	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		10,203
2212	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		11,670
2213	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		4,365
TOTAL:	EXECUTIVE LEADERSHIP FROM TRUST FUNDS		4,279,514
	TOTAL POSITIONS	37.00	
	TOTAL ALL FUNDS		4,279,514

FINANCE AND ADMINISTRATION

	APPROVED SALARY RATE	5,969,002	
2214	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND	101.00	7,289,099 934,091
2215	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND		49,930 101,123
2216	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND		655,257 1,418,634
2217	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		52,822
2218	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND		510,198 1,036,300
2219	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND		48,632 7,555
2220	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND		23,326 3,801
2221	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		129,530

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2222	FIXED CAPITAL OUTLAY REED ACT BUILDINGS PROJECTS - STATEWIDE FROM REVOLVING TRUST FUND			1,052,700
TOTAL:	FINANCE AND ADMINISTRATION FROM TRUST FUNDS			13,312,998
	TOTAL POSITIONS	101.00		
	TOTAL ALL FUNDS			13,312,998

INFORMATION SYSTEMS AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,264,961		
2223	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND	100.00		8,721,419
2224	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			234,930
2225	EXPENSES FROM ADMINISTRATIVE TRUST FUND			1,234,023
2226	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND			83,661
2227	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND			593,190
2228	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND			19,938
2229	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND			28,198
2230	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND			61,053
TOTAL:	INFORMATION SYSTEMS AND SUPPORT SERVICES FROM TRUST FUNDS			10,976,412
	TOTAL POSITIONS	100.00		
	TOTAL ALL FUNDS			10,976,412

PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

	APPROVED SALARY RATE	23,623,798		
2231	SALARIES AND BENEFITS POSITIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	587.50		31,986,697 1,378,216 216,048
2232	OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			7,204,670 65,563 87,849
2233	EXPENSES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND			968,193 1,105,389

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	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			130,668
2234	OPERATING CAPITAL OUTLAY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			109,473
	FROM WELFARE TRANSITION TRUST FUND .			26,424
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			115,530
2235	SPECIAL CATEGORIES NON CUSTODIAL PARENT PROGRAM FROM WELFARE TRANSITION TRUST FUND .			1,416,000
2236	SPECIAL CATEGORIES GRANTS AND AIDS - SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			1,000,000
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			250,000
2237	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			9,618,979
	FROM WELFARE TRANSITION TRUST FUND .			575,000
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			147,604
2238	SPECIAL CATEGORIES GRANTS AND AIDS - LOCAL WORKFORCE DEVELOPMENT BOARDS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			209,344,538
	FROM WELFARE TRANSITION TRUST FUND .			52,514,907
2239	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			525,276
	FROM WELFARE TRANSITION TRUST FUND .			110,681
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			1,136
2240	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			193,809
	FROM WELFARE TRANSITION TRUST FUND .			4,690
2241	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			539,992
	FROM WELFARE TRANSITION TRUST FUND .			291,110
TOTAL:	WORKFORCE DEVELOPMENT FROM TRUST FUNDS			319,928,442
	TOTAL POSITIONS	587.50		
	TOTAL ALL FUNDS			319,928,442
REEMPLOYMENT ASSISTANCE PROGRAM				
	APPROVED SALARY RATE	18,549,204		
2242	SALARIES AND BENEFITS POSITIONS	476.00		
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			29,702,040
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			8,730

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2243	OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	14,272,463
2244	EXPENSES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	12,301,810
2245	OPERATING CAPITAL OUTLAY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	304,795
2246	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	36,891,311
2247	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	297,459
2248	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	195,264
2249	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	1,389,310
TOTAL:	REEMPLOYMENT ASSISTANCE PROGRAM FROM TRUST FUNDS	95,363,182
	TOTAL POSITIONS	476.00
	TOTAL ALL FUNDS	95,363,182
CAREERSOURCE FLORIDA		
2250	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	1,719
2251	SPECIAL CATEGORIES CAREERSOURCE FLORIDA OPERATIONS FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	100,000 8,875,103 753,256 544,753
2252	SPECIAL CATEGORIES QUICK RESPONSE TRAINING FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	4,000,000 5,000,000
2253	SPECIAL CATEGORIES INCUMBENT WORKER TRAINING PROGRAM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	3,000,000

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TOTAL: CAREERSOURCE FLORIDA
 FROM TRUST FUNDS 22,274,831
 TOTAL ALL FUNDS 22,274,831

REEMPLOYMENT ASSISTANCE APPEALS COMMISSION

APPROVED SALARY RATE 2,223,908

2254 SALARIES AND BENEFITS POSITIONS 33.50
 FROM EMPLOYMENT SECURITY
 ADMINISTRATION TRUST FUND 3,088,628

2255 OTHER PERSONAL SERVICES
 FROM EMPLOYMENT SECURITY
 ADMINISTRATION TRUST FUND 353

2256 SPECIAL CATEGORIES
 REEMPLOYMENT ASSISTANCE APPEALS COMMISSION
 - OPERATIONS
 FROM EMPLOYMENT SECURITY
 ADMINISTRATION TRUST FUND 765,974

2257 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM EMPLOYMENT SECURITY
 ADMINISTRATION TRUST FUND 6,369

2258 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM EMPLOYMENT SECURITY
 ADMINISTRATION TRUST FUND 12,447

TOTAL: REEMPLOYMENT ASSISTANCE APPEALS COMMISSION
 FROM TRUST FUNDS 3,873,771
 TOTAL POSITIONS 33.50
 TOTAL ALL FUNDS 3,873,771

PROGRAM: COMMUNITY DEVELOPMENT

HOUSING AND COMMUNITY DEVELOPMENT

APPROVED SALARY RATE 5,803,895

2259 SALARIES AND BENEFITS POSITIONS 110.00
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 648,557
 FROM FEDERAL GRANTS TRUST FUND 5,241,461
 FROM FLORIDA INTERNATIONAL TRADE
 AND PROMOTION TRUST FUND 32,620
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,288,438
 FROM SPECIAL EMPLOYMENT SECURITY
 ADMINISTRATION TRUST FUND 1,505,701
 FROM TOURISM PROMOTIONAL TRUST
 FUND 129,750

2260 OTHER PERSONAL SERVICES
 FROM FEDERAL GRANTS TRUST FUND 873,233
 FROM GRANTS AND DONATIONS TRUST
 FUND 37,382

2261 EXPENSES
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 62,717
 FROM FEDERAL GRANTS TRUST FUND 980,069
 FROM FLORIDA INTERNATIONAL TRADE
 AND PROMOTION TRUST FUND 3,135
 FROM GRANTS AND DONATIONS TRUST
 FUND 211,785
 FROM TOURISM PROMOTIONAL TRUST
 FUND 12,544

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2262	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		4,206
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,328
2263	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY SERVICES BLOCK		
	GRANTS		
	FROM FEDERAL GRANTS TRUST FUND . . .		21,876,498
2264	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY DEVELOPMENT		
	BLOCK GRANT (CDBG) - SMALL CITIES		
	FROM FEDERAL GRANTS TRUST FUND . . .		36,500,000
2265	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BLACK BUSINESS LOAN		
	PROGRAM		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		2,225,000
2266	SPECIAL CATEGORIES		
	HISPANIC BUSINESS INITIATIVE FUND OUTREACH		
	PROGRAM		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		775,000
2267	SPECIAL CATEGORIES		
	FEDERAL DISASTER RELIEF - SMALL BUSINESS		
	REVOLVING LOAN PROGRAM		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		8,000,000
	FROM FEDERAL GRANTS TRUST FUND . . .		32,000,000
2268	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOME ENERGY ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND . . .		68,100,000
2269	SPECIAL CATEGORIES		
	GRANTS AND AIDS - WEATHERIZATION		
	ASSISTANCE PROGRAM (WAP)		
	FROM FEDERAL GRANTS TRUST FUND . . .		2,000,000
2270	SPECIAL CATEGORIES		
	GRANTS AND AIDS - WEATHERIZATION		
	ASSISTANCE PROGRAM (WAP) - LOW INCOME		
	HOUSING ENERGY ASSISTANCE PROGRAM (LIHEAP)		
	FROM FEDERAL GRANTS TRUST FUND . . .		16,000,000
2271	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,618,322
	FROM GRANTS AND DONATIONS TRUST		
	FUND		23,080
2272	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOUSING AND COMMUNITY		
	DEVELOPMENT PROJECTS		
	FROM GENERAL REVENUE FUND	1,000,000	
2273	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		4,709
	FROM FEDERAL GRANTS TRUST FUND . . .		38,356
	FROM GRANTS AND DONATIONS TRUST		
	FUND		10,566
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		11,687
2274	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		3,156

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FROM FEDERAL GRANTS TRUST FUND . . .		11,874
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		12
FROM GRANTS AND DONATIONS TRUST FUND		18,042
FROM TOURISM PROMOTIONAL TRUST FUND		46

2275 SPECIAL CATEGORIES		
RURAL COMMUNITY DEVELOPMENT		
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		750,000
FROM ECONOMIC DEVELOPMENT TRUST FUND		420,000

2276 SPECIAL CATEGORIES		
GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE		
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		1,000,000
FROM GRANTS AND DONATIONS TRUST FUND		520,000

Funds in Specific Appropriation 2276 may be used for technical and planning assistance activities as required by section 163.3168, Florida Statutes, and shall be used for the department's Competitive Florida Partnership Program.

2277 SPECIAL CATEGORIES		
GRANTS AND AIDS - COMPETITIVE FLORIDA PARTNERSHIP PROGRAM		
FROM GRANTS AND DONATIONS TRUST FUND		280,000

2278 SPECIAL CATEGORIES		
OPPORTUNITY ZONES PROGRAM		
FROM GENERAL REVENUE FUND	250,000	

Funds in Specific Appropriation 2278 are provided to the Department of Economic Opportunity to coordinate with Enterprise Florida, Inc. to highlight opportunities, provide technical assistance and market Florida Opportunity Zones.

2279 DATA PROCESSING SERVICES		
DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES		
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		2,206
FROM FEDERAL GRANTS TRUST FUND		16,115
FROM GRANTS AND DONATIONS TRUST FUND		2,150

2280 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE		
FROM GENERAL REVENUE FUND	2,000,000	
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		1,600,000

TOTAL: HOUSING AND COMMUNITY DEVELOPMENT		
FROM GENERAL REVENUE FUND	3,250,000	
FROM TRUST FUNDS		204,839,745
TOTAL POSITIONS	110.00	
TOTAL ALL FUNDS		208,089,745

FLORIDA HOUSING FINANCE CORPORATION

2281 SPECIAL CATEGORIES		
GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS		
FROM STATE HOUSING TRUST FUND		119,800,000

Funds in Specific Appropriation 2281 are provided to fund the construction or rehabilitation of units through the State Apartment Incentive Loan Program (SAIL). Each SAIL development that receives funds

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under this Specific Appropriation must include at least 20 percent of the units designed, constructed, and targeted for persons with special needs as defined in section 393.063, Florida Statutes, or the elderly as defined in section 420.0004, Florida Statutes. Each development shall be required to enter into an agreement with at least one designated supportive services lead agency approved by the Florida Housing Finance Corporation for the purpose of coordinating services and housing for persons with special needs, persons with developmental disabilities or the elderly. A portion of the funding for units designated for persons with special needs, persons with developmental disabilities or the elderly must be used for home modifications, including technological enhancements and devices, which will allow such persons to live independently to the greatest degree possible.

From the funds provided in Specific Appropriation 2281, \$20,000,000 of nonrecurring funds is provided for the SAIL program to construct housing to primarily serve moderate-income persons, as defined in section 420.0004, Florida Statutes, in the Florida Keys Area of Critical State Concern when strategies are included in the local housing assistance plan to serve these households.

2282	SPECIAL CATEGORIES	
	GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM FROM LOCAL GOVERNMENT HOUSING TRUST FUND	267,200,000

From the funds provided in Specific Appropriation 2282, local governments receiving disbursements from the State Housing Initiative Partnership Program (SHIP) shall prioritize funding to assist with hurricane housing recovery before routine and customary use of funds.

From the funds provided in Specific Appropriation 2282, \$500,000 shall be used for training and technical assistance provided through the Affordable Housing Catalyst Program created by section 420.531, Florida Statutes. The Florida Housing Finance Corporation shall directly contract with an entity that meets all of the requirements of section 420.531, Florida Statutes, to provide the training and technical assistance.

TOTAL:	FLORIDA HOUSING FINANCE CORPORATION FROM TRUST FUNDS	387,000,000
	TOTAL ALL FUNDS	387,000,000

PROGRAM: STRATEGIC BUSINESS DEVELOPMENT

STRATEGIC BUSINESS DEVELOPMENT

APPROVED SALARY RATE 1,490,183

2283	SALARIES AND BENEFITS POSITIONS 24.00	
	FROM GENERAL REVENUE FUND	53,016
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND	1,681,861
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND	74,866
	FROM TOURISM PROMOTIONAL TRUST FUND	297,279
2284	OTHER PERSONAL SERVICES	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND	146,267
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND	7,131
	FROM TOURISM PROMOTIONAL TRUST FUND	29,153
2285	EXPENSES	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND	354,857
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND	20,376
	FROM TOURISM PROMOTIONAL TRUST FUND	69,626

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2286	OPERATING CAPITAL OUTLAY		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		19,477
	FROM TOURISM PROMOTIONAL TRUST		
	FUND		4,869
2287	LUMP SUM		
	ECONOMIC DEVELOPMENT TOOLS		
	FROM GENERAL REVENUE FUND	14,000,000	
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		9,000,000
	FROM ECONOMIC DEVELOPMENT TRUST		
	FUND		5,100,000
	Funds in Specific Appropriation 2287 are provided to make payments and tax refunds for the following programs: Qualified Target Industry (QTI) Business Tax Refund; QTI Tax Refund - Brownfield Redevelopment Bonus; Brownfield Redevelopment Tax Refund; High-Impact Business Performance (HIPI) Grant; Qualified Defense Contractor and Space Flight (QDSC) Business Tax Refund. Payments may only be made for projects that meet the statutory eligibility requirements. Funds may not be released for any other purpose and may only be disbursed when projects are certified to have met all contracted performance requirements. Funds provided in Specific Appropriation 2287 from the Economic Development Trust Fund represent local matching funds.		
2288	SPECIAL CATEGORIES		
	GRANTS AND AID - FLORIDA DEFENSE SUPPORT		
	TASK FORCE		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		2,000,000
2289	SPECIAL CATEGORIES		
	GRANTS AND AID - CONTRACTED SERVICES		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		1,042,026
	FROM FLORIDA INTERNATIONAL TRADE		
	AND PROMOTION TRUST FUND		32,901
	FROM TOURISM PROMOTIONAL TRUST		
	FUND		131,605
2290	SPECIAL CATEGORIES		
	GRANTS AND AID - FLORIDA SPORTS		
	FOUNDATION		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		1,700,000
	FROM PROFESSIONAL SPORTS		
	DEVELOPMENT TRUST FUND		3,000,000
2291	SPECIAL CATEGORIES		
	GRANTS AND AID - ENTERPRISE FLORIDA		
	PROGRAM		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		9,400,000
	FROM FLORIDA INTERNATIONAL TRADE		
	AND PROMOTION TRUST FUND		6,600,000
2292	SPECIAL CATEGORIES		
	GRANTS AND AID - MILITARY BASE PROTECTION		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		1,000,000
2293	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		3,051
	FROM FLORIDA INTERNATIONAL TRADE		
	AND PROMOTION TRUST FUND		161
	FROM TOURISM PROMOTIONAL TRUST		
	FUND		803
2294	SPECIAL CATEGORIES		
	GRANTS AND AID - VISIT FLORIDA		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		26,000,000

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	FROM TOURISM PROMOTIONAL TRUST FUND		24,000,000
2295	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		8,481
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		118
	FROM TOURISM PROMOTIONAL TRUST FUND		2,081
2296	SPECIAL CATEGORIES GRANTS AND AIDS - SPACE FLORIDA FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		12,500,000
2297	SPECIAL CATEGORIES GRANTS AND AIDS - SPACE FLORIDA - AEROSPACE INDUSTRY FINANCING, BUSINESS DEVELOPMENT AND INFRASTRUCTURE NEEDS FROM GENERAL REVENUE FUND	7,000,000	
2298	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA JOB GROWTH GRANT FUND FROM GENERAL REVENUE FUND	50,000,000	
2299	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		18,584
	FROM TOURISM PROMOTIONAL TRUST FUND		4,907
2300	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		1,600,000
TOTAL:	STRATEGIC BUSINESS DEVELOPMENT FROM GENERAL REVENUE FUND	71,053,016	
	FROM TRUST FUNDS		105,850,480
	TOTAL POSITIONS	24.00	
	TOTAL ALL FUNDS		176,903,496
TOTAL:	ECONOMIC OPPORTUNITY, DEPARTMENT OF FROM GENERAL REVENUE FUND	74,303,016	
	FROM TRUST FUNDS		1,167,699,375
	TOTAL POSITIONS	1,469.00	
	TOTAL ALL FUNDS		1,242,002,391
	TOTAL APPROVED SALARY RATE	66,416,745	

FINANCIAL SERVICES, DEPARTMENT OF
PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,544,778	
2301	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND	122.00	9,788,901
2302	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		109,709
2303	EXPENSES FROM ADMINISTRATIVE TRUST FUND		1,333,766

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2304	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		10,000
2305	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . .		1,240,217
2306	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		427,325
2307	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . .		3,500
2308	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		35,934
2309	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND . . .		125,000
2310	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .		134,268
2311	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		46,105
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS		13,254,725
	TOTAL POSITIONS	122.00	
	TOTAL ALL FUNDS		13,254,725
LEGAL SERVICES			
	APPROVED SALARY RATE	5,113,142	
2312	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	92.00	7,236,036
2313	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		281,034
2314	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		714,736
2315	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		3,639
2316	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM ADMINISTRATIVE TRUST FUND . . .		75,000
2317	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . .		204,287
2318	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		253,306
2319	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		18,240
2320	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .		17,361

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2321 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ADMINISTRATIVE TRUST FUND . . . 26,314

TOTAL: LEGAL SERVICES
 FROM TRUST FUNDS 8,829,953

 TOTAL POSITIONS 92.00
 TOTAL ALL FUNDS 8,829,953

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 7,064,732

2322 SALARIES AND BENEFITS POSITIONS 129.00
 FROM ADMINISTRATIVE TRUST FUND . . . 10,512,450

2323 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND . . . 98,834

2324 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND . . . 3,645,197

2325 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND . . . 1,692,905

2326 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 175,000
 FROM ADMINISTRATIVE TRUST FUND . . . 9,191,617

2327 SPECIAL CATEGORIES
 OPERATION OF MOTOR VEHICLES
 FROM ADMINISTRATIVE TRUST FUND . . . 2,900

2328 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ADMINISTRATIVE TRUST FUND . . . 39,172

2329 SPECIAL CATEGORIES
 DEFERRED-PAYMENT COMMODITY CONTRACTS
 FROM ADMINISTRATIVE TRUST FUND . . . 184,076

2330 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM ADMINISTRATIVE TRUST FUND . . . 9,275

2331 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ADMINISTRATIVE TRUST FUND . . . 42,545

2332 FIXED CAPITAL OUTLAY
 REMODELING - FLETCHER OFFICE BUILDING -
 DMS MGD
 FROM ADMINISTRATIVE TRUST FUND . . . 250,000

TOTAL: INFORMATION TECHNOLOGY
 FROM GENERAL REVENUE FUND 175,000
 FROM TRUST FUNDS 25,668,971

 TOTAL POSITIONS 129.00
 TOTAL ALL FUNDS 25,843,971

CONSUMER ADVOCATE

APPROVED SALARY RATE 489,372

2333 SALARIES AND BENEFITS POSITIONS 5.00
 FROM INSURANCE REGULATORY TRUST
 FUND 587,211

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2334	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND		62,487
2335	EXPENSES FROM INSURANCE REGULATORY TRUST FUND		68,357
2336	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND		4,000
2337	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND		20,471
2338	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND		7,340
2339	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND		1,888
2340	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND		1,647
TOTAL:	CONSUMER ADVOCATE FROM TRUST FUNDS		753,401
	TOTAL POSITIONS	5.00	
	TOTAL ALL FUNDS		753,401

INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

	APPROVED SALARY RATE	4,325,656	
2341	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	82.00 5,665,604	525,752
2342	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	5,475	
2343	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	1,198,941	168,513
2344	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	104,880	332,260
2345	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	3,668,185	3,392,822
2346	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM INSURANCE REGULATORY TRUST FUND	85,914	25,000 135,755
2347	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	1,424	

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2348	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	27,228	
	FROM ADMINISTRATIVE TRUST FUND		2,668
TOTAL: INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE			
	FROM GENERAL REVENUE FUND	10,757,651	
	FROM TRUST FUNDS		4,582,770
	TOTAL POSITIONS	82.00	
	TOTAL ALL FUNDS		15,340,421

PROGRAM: TREASURY

DEPOSIT SECURITY

	APPROVED SALARY RATE	1,017,264	
2349	SALARIES AND BENEFITS POSITIONS	20.00	
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		1,649,799
2350	OTHER PERSONAL SERVICES		
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		1,500
2351	EXPENSES		
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		230,113
2352	OPERATING CAPITAL OUTLAY		
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		1,783
2353	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		95,205
2354	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		10,237
2355	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		6,616
2356	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		6,601
TOTAL: DEPOSIT SECURITY			
	FROM TRUST FUNDS		2,001,854
	TOTAL POSITIONS	20.00	
	TOTAL ALL FUNDS		2,001,854

STATE FUNDS MANAGEMENT AND INVESTMENT

	APPROVED SALARY RATE	1,219,488	
2357	SALARIES AND BENEFITS POSITIONS	24.50	
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		1,853,113
2358	EXPENSES		
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		267,846

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2359	SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			1,952,785
2360	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			4,000
2361	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			8,025
TOTAL: STATE FUNDS MANAGEMENT AND INVESTMENT FROM TRUST FUNDS				4,085,769
	TOTAL POSITIONS	24.50		
	TOTAL ALL FUNDS			4,085,769

SUPPLEMENTAL RETIREMENT PLAN

	APPROVED SALARY RATE	497,500		
2362	SALARIES AND BENEFITS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND	POSITIONS	13.00	784,532
2363	OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			20,100
2364	EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			107,328
2365	SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			1,252
2366	SPECIAL CATEGORIES DEFERRED COMPENSATION ADMINISTRATIVE SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			823,190
2367	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			1,934
2368	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			4,405
2369	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			3,270
TOTAL: SUPPLEMENTAL RETIREMENT PLAN FROM TRUST FUNDS				1,746,011
	TOTAL POSITIONS	13.00		
	TOTAL ALL FUNDS			1,746,011

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PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

	APPROVED SALARY RATE	8,057,498		
2370	SALARIES AND BENEFITS	POSITIONS	159.00	
	FROM GENERAL REVENUE FUND		8,958,857	
	FROM ADMINISTRATIVE TRUST FUND			2,358,794
2371	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		22,994	
	FROM ADMINISTRATIVE TRUST FUND			23,545
2372	EXPENSES			
	FROM GENERAL REVENUE FUND		962,972	
	FROM ADMINISTRATIVE TRUST FUND			116,201
2373	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		27,000	
2374	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		683,882	
	FROM ADMINISTRATIVE TRUST FUND			80,000
2375	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		6,333	
	FROM ADMINISTRATIVE TRUST FUND			31,486
2376	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		5,122	
	FROM ADMINISTRATIVE TRUST FUND			17,055
2377	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		49,150	
	FROM ADMINISTRATIVE TRUST FUND			2,803
2378	SPECIAL CATEGORIES			
	TRANSFER TO THE PRISON INDUSTRY			
	ENHANCEMENT (PIE) PROGRAM			
	FROM PRISON INDUSTRIES TRUST FUND			1,250,000
2379	SPECIAL CATEGORIES			
	FLORIDA CLERKS OF COURT OPERATIONS			
	CORPORATION			
	FROM ADMINISTRATIVE TRUST FUND			2,300,000
TOTAL: STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING				
	FROM GENERAL REVENUE FUND		10,716,310	
	FROM TRUST FUNDS			6,179,884
	TOTAL POSITIONS		159.00	
	TOTAL ALL FUNDS			16,896,194

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

	APPROVED SALARY RATE	2,712,598		
2380	SALARIES AND BENEFITS	POSITIONS	65.00	
	FROM UNCLAIMED PROPERTY TRUST FUND			3,759,671
2381	OTHER PERSONAL SERVICES			
	FROM UNCLAIMED PROPERTY TRUST FUND			559,523
2382	EXPENSES			
	FROM UNCLAIMED PROPERTY TRUST FUND			829,664

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2383	OPERATING CAPITAL OUTLAY FROM UNCLAIMED PROPERTY TRUST FUND .		7,500
2384	SPECIAL CATEGORIES CONTRACTED SERVICES FROM UNCLAIMED PROPERTY TRUST FUND .		226,794
2385	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM UNCLAIMED PROPERTY TRUST FUND .		18,745
2386	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM UNCLAIMED PROPERTY TRUST FUND .		11,524
2387	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM UNCLAIMED PROPERTY TRUST FUND .		18,965
TOTAL:	RECOVERY AND RETURN OF UNCLAIMED PROPERTY FROM TRUST FUNDS		5,432,386
	TOTAL POSITIONS	65.00	
	TOTAL ALL FUNDS		5,432,386

FLORIDA PLANNING ACCOUNTING AND LEDGER MANAGEMENT

	APPROVED SALARY RATE	5,245,475	
2388	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	61.00	7,043,063
2389	SPECIAL CATEGORIES FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SYSTEM REPLACEMENT FROM INSURANCE REGULATORY TRUST FUND		26,424,797
2390	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND		7,042
2391	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND		19,819
TOTAL:	FLORIDA PLANNING ACCOUNTING AND LEDGER MANAGEMENT FROM TRUST FUNDS		33,494,721
	TOTAL POSITIONS	61.00	
	TOTAL ALL FUNDS		33,494,721

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	2,784,304	
2392	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	66.00	3,849,209
2393	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND		15,339
2394	EXPENSES FROM INSURANCE REGULATORY TRUST FUND		684,435

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2395	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND			9,144
2396	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND			13,200
2397	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			113,305
2398	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND			33,700
2399	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND			12,000
2400	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND			14,442
2401	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			19,254
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS			4,764,028
	TOTAL POSITIONS	66.00		
	TOTAL ALL FUNDS			4,764,028
PROFESSIONAL TRAINING AND STANDARDS				
	APPROVED SALARY RATE	1,124,711		
2402	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	27.00		1,681,954
2403	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			246,358
2404	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			513,895
2405	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND			23,294
2406	SPECIAL CATEGORIES GRANTS AND AIDS - FIREFIGHTER ASSISTANCE GRANT PROGRAM FROM INSURANCE REGULATORY TRUST FUND			1,000,000
2407	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND			13,200

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2408	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			339,145
2409	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND			22,900
2410	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND			14,500
2411	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND			25,519
2412	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			11,283
2413	FIXED CAPITAL OUTLAY STATE FIRE COLLEGE-BUILDING REPAIR AND MAINTENANCE FROM INSURANCE REGULATORY TRUST FUND			875,000
TOTAL:	PROFESSIONAL TRAINING AND STANDARDS FROM TRUST FUNDS			4,767,048
	TOTAL POSITIONS	27.00		
	TOTAL ALL FUNDS			4,767,048
FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES				
	APPROVED SALARY RATE	664,540		
2414	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	POSITIONS	12.00	1,025,953
2415	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			5,702
2416	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			168,500
2417	AID TO LOCAL GOVERNMENTS DECONTAMINATION MATCHING GRANT PROGRAM FROM GENERAL REVENUE FUND		150,000	
2418	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND			2,000
2419	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			38,189
2420	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND			1,300

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2421	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND			257,217
2422	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND			4,500
2423	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND			8,485
2424	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			5,407
TOTAL:	FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	150,000		
	FROM TRUST FUNDS			1,517,253
	TOTAL POSITIONS	12.00		
	TOTAL ALL FUNDS			1,667,253

PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS

STATE SELF-INSURED CLAIMS ADJUSTMENT

	APPROVED SALARY RATE	4,727,637		
2425	SALARIES AND BENEFITS POSITIONS STATE RISK MANAGEMENT TRUST FUND . .	116.00		7,134,715
2426	OTHER PERSONAL SERVICES STATE RISK MANAGEMENT TRUST FUND . .			42,098
2427	EXPENSES STATE RISK MANAGEMENT TRUST FUND . .			5,105,381
2428	OPERATING CAPITAL OUTLAY STATE RISK MANAGEMENT TRUST FUND . .			5,405
2429	SPECIAL CATEGORIES CONTRACTED SERVICES STATE RISK MANAGEMENT TRUST FUND . .			4,303,294
2430	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES - OFFICE OF THE ATTORNEY GENERAL STATE RISK MANAGEMENT TRUST FUND . .			6,645,924
2431	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES STATE RISK MANAGEMENT TRUST FUND . .			21,976,020
2432	SPECIAL CATEGORIES CONTRACTED MEDICAL SERVICES STATE RISK MANAGEMENT TRUST FUND . .			18,199,117

From the funds in Specific Appropriation 2432, the Department of Financial Services is authorized to competitively procure a contract for Pharmacy Benefits Management services. The department is authorized to submit a budget amendment pursuant to the provisions of chapter 216, Florida Statutes, to request an increase in the amount appropriated.

2433	SPECIAL CATEGORIES EXCESS INSURANCE AND CLAIM SERVICE STATE RISK MANAGEMENT TRUST FUND . .			10,865,000
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2434	SPECIAL CATEGORIES RISK MANAGEMENT INFORMATION CLAIMS SYSTEM STATE RISK MANAGEMENT TRUST FUND . . .		647,325
2435	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES STATE RISK MANAGEMENT TRUST FUND . . .		2,000
2436	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE STATE RISK MANAGEMENT TRUST FUND . . .		86,178
2437	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT STATE RISK MANAGEMENT TRUST FUND . . .		27,831
2438	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT STATE RISK MANAGEMENT TRUST FUND . . .		33,259
TOTAL:	STATE SELF-INSURED CLAIMS ADJUSTMENT FROM TRUST FUNDS		75,073,547
	TOTAL POSITIONS	116.00	
	TOTAL ALL FUNDS		75,073,547

PROGRAM: LICENSING AND CONSUMER PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

	APPROVED SALARY RATE	351,290	
2439	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	POSITIONS 1.00	207,534
2440	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND		14,771
2441	EXPENSES FROM INSURANCE REGULATORY TRUST FUND		354,364
2442	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND		26,120
2443	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND		232,517
2444	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND		34,843
2445	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND		39,000
2446	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND		1,531

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TOTAL: INSURANCE COMPANY REHABILITATION AND LIQUIDATION
 FROM TRUST FUNDS 910,680

TOTAL POSITIONS 1.00

TOTAL ALL FUNDS 910,680

LICENSURE, SALES APPOINTMENT AND OVERSIGHT

APPROVED SALARY RATE 5,005,421

2447 SALARIES AND BENEFITS POSITIONS 109.00
 FROM INSURANCE REGULATORY TRUST
 FUND 7,076,432

2448 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 12,138

2449 EXPENSES
 FROM INSURANCE REGULATORY TRUST
 FUND 1,031,051

2450 OPERATING CAPITAL OUTLAY
 FROM INSURANCE REGULATORY TRUST
 FUND 12,500

2451 SPECIAL CATEGORIES
 ELECTRONIC COMMERCE FEES FOR COLLECTION OF
 REVENUE
 FROM INSURANCE REGULATORY TRUST
 FUND 1,075,000

2452 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 716,292

2453 SPECIAL CATEGORIES
 OPERATION OF MOTOR VEHICLES
 FROM INSURANCE REGULATORY TRUST
 FUND 7,400

2454 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM INSURANCE REGULATORY TRUST
 FUND 173,488

2455 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM INSURANCE REGULATORY TRUST
 FUND 21,734

2456 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM INSURANCE REGULATORY TRUST
 FUND 40,457

TOTAL: LICENSURE, SALES APPOINTMENT AND OVERSIGHT
 FROM TRUST FUNDS 10,166,492

TOTAL POSITIONS 109.00

TOTAL ALL FUNDS 10,166,492

CONSUMER ASSISTANCE

APPROVED SALARY RATE 4,991,995

2457 SALARIES AND BENEFITS POSITIONS 112.00
 FROM INSURANCE REGULATORY TRUST
 FUND 6,864,910

2458 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 178,082

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2459	EXPENSES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			941,105
2460	OPERATING CAPITAL OUTLAY			
	FROM INSURANCE REGULATORY TRUST			
	FUND			2,200
2461	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			595,374
2462	SPECIAL CATEGORIES			
	HOLOCAUST VICTIMS ASSISTANCE			
	ADMINISTRATION			
	FROM INSURANCE REGULATORY TRUST			
	FUND			309,130
2463	SPECIAL CATEGORIES			
	OPERATION OF MOTOR VEHICLES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			1,500
2464	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INSURANCE REGULATORY TRUST			
	FUND			44,229
2465	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM INSURANCE REGULATORY TRUST			
	FUND			12,224
2466	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM INSURANCE REGULATORY TRUST			
	FUND			35,055
TOTAL:	CONSUMER ASSISTANCE			
	FROM TRUST FUNDS			8,983,809
	TOTAL POSITIONS	112.00		
	TOTAL ALL FUNDS			8,983,809

FUNERAL AND CEMETERY SERVICES

	APPROVED SALARY RATE	1,241,322		
2467	SALARIES AND BENEFITS	POSITIONS	25.00	
	FROM REGULATORY TRUST FUND			1,801,087
2468	OTHER PERSONAL SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			353
	FROM REGULATORY TRUST FUND			66,886
2469	EXPENSES			
	FROM REGULATORY TRUST FUND			316,827
2470	OPERATING CAPITAL OUTLAY			
	FROM REGULATORY TRUST FUND			9,500
2471	SPECIAL CATEGORIES			
	ELECTRONIC COMMERCE FEES FOR COLLECTION OF			
	REVENUE			
	FROM REGULATORY TRUST FUND			39,100
2472	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM REGULATORY TRUST FUND			74,549

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2473	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND			8,700
2474	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			19,820
2475	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND			4,162
2476	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			11,677
TOTAL:	FUNERAL AND CEMETERY SERVICES FROM TRUST FUNDS			2,352,661
	TOTAL POSITIONS	25.00		
	TOTAL ALL FUNDS			2,352,661
PUBLIC ASSISTANCE FRAUD				
	APPROVED SALARY RATE	4,409,216		
2477	SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND . . . FROM INSURANCE REGULATORY TRUST FUND	72.00		1,598,362 3,070,847
2478	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . .			664,812
2479	EXPENSES FROM FEDERAL GRANTS TRUST FUND . . .			608,069
2480	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . .			20,000
2481	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . .			90,000
2482	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . .			189,418
2483	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . .			25,675
2484	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND . . .			27,342
2485	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND . . .			19,900
2486	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . .			38,470
2487	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM FEDERAL GRANTS TRUST FUND . . .			1,000

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PUBLIC ASSISTANCE FRAUD			
FROM TRUST FUNDS			6,353,895
	TOTAL POSITIONS	72.00	
	TOTAL ALL FUNDS		6,353,895

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

	APPROVED SALARY RATE	12,557,540	
2488	SALARIES AND BENEFITS	POSITIONS	295.00
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		17,797,936
	FROM WORKERS' COMPENSATION SPECIAL		
	DISABILITY TRUST FUND		1,016,991
2489	OTHER PERSONAL SERVICES		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		384,569
	FROM WORKERS' COMPENSATION SPECIAL		
	DISABILITY TRUST FUND		17,550
2490	EXPENSES		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		3,366,093
	FROM WORKERS' COMPENSATION SPECIAL		
	DISABILITY TRUST FUND		126,870
2491	OPERATING CAPITAL OUTLAY		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		100,021
	FROM WORKERS' COMPENSATION SPECIAL		
	DISABILITY TRUST FUND		16,851
2492	SPECIAL CATEGORIES		
	ELECTRONIC COMMERCE FEES FOR COLLECTION OF		
	REVENUE		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		188,000
2493	SPECIAL CATEGORIES		
	TRANSFER TO DISTRICT COURTS OF APPEAL -		
	WORKERS' COMPENSATION APPEALS		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		1,942,796
2494	SPECIAL CATEGORIES		
	TRANSFER TO THE UNIVERSITY OF SOUTH		
	FLORIDA - OCCUPATIONAL SAFETY GRANT MATCH		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		250,000
2495	SPECIAL CATEGORIES		
	TRANSFER TO JUSTICE ADMINISTRATIVE		
	COMMISSION FOR PROSECUTION OF WORKERS'		
	COMPENSATION FRAUD		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		673,142
2496	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		2,936,789
	FROM WORKERS' COMPENSATION SPECIAL		
	DISABILITY TRUST FUND		86,360
2497	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		84,800

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2498	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			740,000
2499	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			140,714
2500	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND			62,320 2,280
2501	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND			92,495 5,826
TOTAL:	WORKERS' COMPENSATION FROM TRUST FUNDS			30,032,403
	TOTAL POSITIONS	295.00		
	TOTAL ALL FUNDS			30,032,403
PROGRAM: INVESTIGATIVE AND FORENSIC SERVICES				
FIRE AND ARSON INVESTIGATIONS				
	APPROVED SALARY RATE	7,128,460		
2502	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	POSITIONS 122.00		10,452,537
2503	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			70,942
2504	EXPENSES FROM INSURANCE REGULATORY TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND			1,866,584 200,000
2505	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND			249,809 384,000
2506	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND			990,000
2507	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			425,374
2508	SPECIAL CATEGORIES ON-CALL FEES FROM INSURANCE REGULATORY TRUST FUND			400,000

SECTION 6 - GENERAL GOVERNMENT

2509	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND			183,900
2510	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND			103,124
2511	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND			8,000
2512	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND			33,817
2513	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			35,762
TOTAL: FIRE AND ARSON INVESTIGATIONS FROM TRUST FUNDS				15,403,849
	TOTAL POSITIONS	122.00		
	TOTAL ALL FUNDS			15,403,849
FORENSIC SERVICES				
	APPROVED SALARY RATE	481,979		
2514	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	9.00		763,905
2515	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			14,400
2516	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			121,754
2517	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND			15,000
2518	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			151,000
2519	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND			7,200
2520	FIXED CAPITAL OUTLAY STATE ARSON LABORATORY - BUILDING REPAIR AND MAINTENANCE FROM INSURANCE REGULATORY TRUST FUND			35,000

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SECTION 6 - GENERAL GOVERNMENT

TOTAL: FORENSIC SERVICES
 FROM TRUST FUNDS 1,108,259
 TOTAL POSITIONS 9.00
 TOTAL ALL FUNDS 1,108,259

INSURANCE FRAUD

APPROVED SALARY RATE 11,154,159

2521 SALARIES AND BENEFITS POSITIONS 194.00
 FROM INSURANCE REGULATORY TRUST
 FUND 16,038,767

2522 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 45,000

2523 EXPENSES
 FROM INSURANCE REGULATORY TRUST
 FUND 2,078,900
 FROM FEDERAL LAW ENFORCEMENT TRUST
 FUND 290,050

2524 OPERATING CAPITAL OUTLAY
 FROM INSURANCE REGULATORY TRUST
 FUND 97,700

2525 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM INSURANCE REGULATORY TRUST
 FUND 836,250

2526 SPECIAL CATEGORIES
 TRANSFER TO JUSTICE ADMINISTRATIVE
 COMMISSION FOR PROSECUTION OF PIP FRAUD
 FROM INSURANCE REGULATORY TRUST
 FUND 1,865,200

2527 SPECIAL CATEGORIES
 TRANSFER TO JUSTICE ADMINISTRATION
 COMMISSION FOR PROSECUTION OF PROPERTY
 INSURANCE FRAUD
 FROM INSURANCE REGULATORY TRUST
 FUND 211,871

2528 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 451,315

2529 SPECIAL CATEGORIES
 OPERATION OF MOTOR VEHICLES
 FROM INSURANCE REGULATORY TRUST
 FUND 150,253

2530 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM INSURANCE REGULATORY TRUST
 FUND 383,700

2531 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM INSURANCE REGULATORY TRUST
 FUND 202,496

2532 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM INSURANCE REGULATORY TRUST
 FUND 47,247

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2533	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			56,514
TOTAL:	INSURANCE FRAUD FROM TRUST FUNDS			22,755,263
	TOTAL POSITIONS	194.00		
	TOTAL ALL FUNDS			22,755,263

OFFICE OF FISCAL INTEGRITY

	APPROVED SALARY RATE	385,737		
2534	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	POSITIONS	7.00	612,100
2535	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			35,700
2536	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			7,300
2537	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND			3,100
2538	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND			3,120
TOTAL:	OFFICE OF FISCAL INTEGRITY FROM TRUST FUNDS			661,320
	TOTAL POSITIONS	7.00		
	TOTAL ALL FUNDS			661,320

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

	APPROVED SALARY RATE	13,298,693		
2539	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	POSITIONS	245.00	18,097,873
2540	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			290,169
2541	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			2,350,630
2542	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND			98,000
2543	SPECIAL CATEGORIES FLORIDA PUBLIC HURRICANE LOSS MODEL - OFFICE OF INSURANCE REGULATION FROM INSURANCE REGULATORY TRUST FUND			969,689

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2544	SPECIAL CATEGORIES FINANCIAL EXAMINATION CONTRACTS - PROPERTY AND CASUALTY EXAMINATIONS FROM INSURANCE REGULATORY TRUST FUND			3,201,763
2545	SPECIAL CATEGORIES FINANCIAL EXAMINATION CONTRACTS - LIFE AND HEALTH EXAMINATIONS FROM INSURANCE REGULATORY TRUST FUND			1,425,000
2546	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			1,688,016
2547	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND			148,784
2548	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND			28,989
2549	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			79,879
TOTAL:	COMPLIANCE AND ENFORCEMENT - INSURANCE FROM TRUST FUNDS			28,378,792
	TOTAL POSITIONS	245.00		
	TOTAL ALL FUNDS			28,378,792
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE	2,116,325		
2550	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	36.00		2,941,744
2551	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			118,543
2552	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			92,710
2553	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND			8,414
2554	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			10,768

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM TRUST FUNDS 3,172,179

TOTAL POSITIONS 36.00

TOTAL ALL FUNDS 3,172,179

OFFICE OF FINANCIAL REGULATION

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

APPROVED SALARY RATE 6,464,564

2555 SALARIES AND BENEFITS POSITIONS 99.00
 FROM FINANCIAL INSTITUTIONS
 REGULATORY TRUST FUND 8,511,756

2556 OTHER PERSONAL SERVICES
 FROM FINANCIAL INSTITUTIONS
 REGULATORY TRUST FUND 854,100

2557 EXPENSES
 FROM FINANCIAL INSTITUTIONS
 REGULATORY TRUST FUND 1,720,752

2558 OPERATING CAPITAL OUTLAY
 FROM FINANCIAL INSTITUTIONS
 REGULATORY TRUST FUND 34,130

2559 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM FINANCIAL INSTITUTIONS
 REGULATORY TRUST FUND 367,012

2560 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM FINANCIAL INSTITUTIONS
 REGULATORY TRUST FUND 30,454

2561 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM FINANCIAL INSTITUTIONS
 REGULATORY TRUST FUND 28,872

2562 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM FINANCIAL INSTITUTIONS
 REGULATORY TRUST FUND 35,047

TOTAL: SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM
 FROM TRUST FUNDS 11,582,123

TOTAL POSITIONS 99.00

TOTAL ALL FUNDS 11,582,123

FINANCIAL INVESTIGATIONS

APPROVED SALARY RATE 2,433,093

2563 SALARIES AND BENEFITS POSITIONS 45.00
 FROM ADMINISTRATIVE TRUST FUND 3,202,200

2564 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND 5,321

2565 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND 499,757
 FROM FEDERAL LAW ENFORCEMENT TRUST
 FUND 51,758

2566 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND 20,600

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2567	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			36,354
2568	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			10,898
2569	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .			15,809
2570	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			18,619
TOTAL:	FINANCIAL INVESTIGATIONS FROM TRUST FUNDS			3,861,316
	TOTAL POSITIONS	45.00		
	TOTAL ALL FUNDS			3,861,316

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,414,556		
2571	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .		18.00	2,084,078
2572	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			251,917
2573	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .			415,548
2574	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .			7,000
2575	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			61,048
2576	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			4,471
2577	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .			10,004
2578	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			12,904
2579	DATA PROCESSING SERVICES REGULATORY ENFORCEMENT AND LICENSING SYSTEM - OFFICE OF FINANCIAL REGULATION FROM ADMINISTRATIVE TRUST FUND . . .			2,935,807
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			5,782,777
	TOTAL POSITIONS	18.00		
	TOTAL ALL FUNDS			5,782,777

FINANCE REGULATION

	APPROVED SALARY RATE	5,432,696		
2580	SALARIES AND BENEFITS POSITIONS FROM REGULATORY TRUST FUND		100.00	7,250,691

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2581	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND			207,098
2582	EXPENSES FROM REGULATORY TRUST FUND			680,789
2583	OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND			35,631
2584	SPECIAL CATEGORIES DEFERRED PRESENTMENT PROVIDER DATABASE CONTRACT FROM REGULATORY TRUST FUND			3,330,000
2585	SPECIAL CATEGORIES CHECK CASHING TRANSACTION DATABASE CONTRACT FROM REGULATORY TRUST FUND			251,000
2586	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND			111,565
2587	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			27,383
2588	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND			34,995
2589	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			34,720
TOTAL:	FINANCE REGULATION FROM TRUST FUNDS			11,963,872
	TOTAL POSITIONS	100.00		
	TOTAL ALL FUNDS			11,963,872

SECURITIES REGULATION

	APPROVED SALARY RATE	4,824,929		
2590	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND	POSITIONS	92.00	6,755,616
2591	OTHER PERSONAL SERVICES FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND			32,538 4,466
2592	EXPENSES FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND			62,885 675,623
2593	OPERATING CAPITAL OUTLAY FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND			24,528 4,566
2594	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND			80,049 199,500
2595	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			25,706
2596	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND			27,253

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2597	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM REGULATORY TRUST FUND		27,864
TOTAL:	SECURITIES REGULATION		
	FROM TRUST FUNDS		7,920,594
	TOTAL POSITIONS	92.00	
	TOTAL ALL FUNDS		7,920,594
TOTAL:	FINANCIAL SERVICES, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	21,798,961	
	FROM TRUST FUNDS		363,542,605
	TOTAL POSITIONS	2,574.50	
	TOTAL ALL FUNDS		385,341,566
	TOTAL APPROVED SALARY RATE	135,280,670	
GOVERNOR, EXECUTIVE OFFICE OF THE			
PROGRAM: GENERAL OFFICE			
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
2598	SALARIES AND BENEFITS	POSITIONS	118.00
	FROM GENERAL REVENUE FUND		9,180,153
	FROM GRANTS AND DONATIONS TRUST FUND		240,456
2599	LUMP SUM		
	EXECUTIVE OFFICE OF THE GOVERNOR - EXECUTIVE/ADMINISTRATION		
	FROM GENERAL REVENUE FUND	1,926,287	
	FROM GRANTS AND DONATIONS TRUST FUND		488,033
2600	LUMP SUM		
	EXECUTIVE OFFICE OF THE GOVERNOR - WASHINGTON OFFICE		
	FROM GENERAL REVENUE FUND	116,858	
2601	SPECIAL CATEGORIES		
	CONTINGENT - DISCRETIONARY		
	FROM GENERAL REVENUE FUND	29,244	
2602	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	53,731	
	FROM GRANTS AND DONATIONS TRUST FUND		8,843
2603	SPECIAL CATEGORIES		
	CHILD ABUSE PREVENTION		
	FROM GENERAL REVENUE FUND	150,000	
2604	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	33,812	
	FROM GRANTS AND DONATIONS TRUST FUND		6,245
2605	DATA PROCESSING SERVICES		
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	235,091	
	FROM GRANTS AND DONATIONS TRUST FUND		357

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	11,725,176	
FROM TRUST FUNDS		743,934
TOTAL POSITIONS	118.00	
TOTAL ALL FUNDS		12,469,110

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

2606 SALARIES AND BENEFITS POSITIONS	48.00	
FROM PLANNING AND BUDGETING SYSTEM		
TRUST FUND		4,758,664
2607 LUMP SUM		
LEGISLATIVE APPROPRIATION SYSTEM/PLANNING AND BUDGETING SUBSYSTEM		
FROM PLANNING AND BUDGETING SYSTEM		
TRUST FUND		1,231,236
2608 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM PLANNING AND BUDGETING SYSTEM		
TRUST FUND		24,222
2609 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM PLANNING AND BUDGETING SYSTEM		
TRUST FUND		12,889
2610 DATA PROCESSING SERVICES		
OTHER DATA PROCESSING SERVICES		
FROM PLANNING AND BUDGETING SYSTEM		
TRUST FUND		21,470
TOTAL: LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM		
FROM TRUST FUNDS		6,048,481
TOTAL POSITIONS	48.00	
TOTAL ALL FUNDS		6,048,481

EXECUTIVE PLANNING AND BUDGETING

2611 SALARIES AND BENEFITS POSITIONS	104.00	
FROM GENERAL REVENUE FUND	9,557,769	
2612 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND		706
2613 LUMP SUM		
EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING		
FROM GENERAL REVENUE FUND		762,371
2614 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
FROM GENERAL REVENUE FUND		5,979
2615 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND		52,481
2616 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND		32,249

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TOTAL: EXECUTIVE PLANNING AND BUDGETING
 FROM GENERAL REVENUE FUND 10,411,555

 TOTAL POSITIONS 104.00
 TOTAL ALL FUNDS 10,411,555

PROGRAM: EMERGENCY MANAGEMENT

EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE

APPROVED SALARY RATE 9,037,795

2617 SALARIES AND BENEFITS POSITIONS 175.00
 FROM GENERAL REVENUE FUND 1,532,995
 FROM ADMINISTRATIVE TRUST FUND 3,013,606
 FROM EMERGENCY MANAGEMENT
 PREPAREDNESS AND ASSISTANCE TRUST
 FUND 3,147,703
 FROM FEDERAL GRANTS TRUST FUND 3,757,334
 FROM GRANTS AND DONATIONS TRUST
 FUND 267,490
 FROM OPERATING TRUST FUND 823,241
 FROM U.S. CONTRIBUTIONS TRUST FUND 814,590

2618 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 412,576
 FROM ADMINISTRATIVE TRUST FUND 491,013
 FROM EMERGENCY MANAGEMENT
 PREPAREDNESS AND ASSISTANCE TRUST
 FUND 1,308,108
 FROM FEDERAL GRANTS TRUST FUND 1,403,823
 FROM GRANTS AND DONATIONS TRUST
 FUND 217,408
 FROM OPERATING TRUST FUND 105,624

2619 EXPENSES
 FROM GENERAL REVENUE FUND 1,111,000
 FROM ADMINISTRATIVE TRUST FUND 706,418
 FROM EMERGENCY MANAGEMENT
 PREPAREDNESS AND ASSISTANCE TRUST
 FUND 1,649,153
 FROM FEDERAL GRANTS TRUST FUND 1,049,841
 FROM GRANTS AND DONATIONS TRUST
 FUND 180,261
 FROM OPERATING TRUST FUND 255,113

2620 AID TO LOCAL GOVERNMENTS
 DISASTER PREPAREDNESS PLANNING AND
 ADMINISTRATION
 FROM FEDERAL GRANTS TRUST FUND 6,342,270

2621 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND 8,008
 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

2622 LUMP SUM
 HURRICANE MICHAEL RECOVERY GRANT PROGRAM
 FROM GENERAL REVENUE FUND 1,500,000
 FROM GRANTS AND DONATIONS TRUST
 FUND 23,500,000

Funds in Specific Appropriation 2622 are provided for hurricane recovery related to Hurricane Michael.

The Executive Office of the Governor, Division of Emergency Management is authorized to request budget amendments up to \$25 million requesting release of funds pursuant to chapter 216, Florida Statutes, to provide resources, where federal funds, private funds, or insurance proceeds are not available, to fund projects designed for the repair, replacement, hardening of affected critical infrastructure, improve the capacity of

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emergency services, disaster relief costs that are solely the responsibility of the local government, matching funds for federal programs which must be completed within the fiscal year, and budgetary loss. Funding may be requested by the following: local governments; local government agencies such as county departments of health; school boards, including charter schools; sheriff offices; institutions of higher education; non-profit hospitals; and, non-profits that provide services to support the health, safety, and welfare of the community. If alternate sources of funding subsequently become available, the grant recipient agrees to reimburse the state in the amount of such funds subsequently received.

2623	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	266,000	
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND		38,000
	FROM FEDERAL GRANTS TRUST FUND . . .		38,000
2624	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL		
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND		49,500
2625	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,281,000	
	FROM ADMINISTRATIVE TRUST FUND . . .		237,791
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND		837,709
	FROM FEDERAL GRANTS TRUST FUND . . .		985,595
	FROM GRANTS AND DONATIONS TRUST		
	FUND		3,663,737
	FROM OPERATING TRUST FUND		233,722
	From the funds in Specific Appropriation 2625, \$3,500,000 from the Grants and Donations Trust Fund reflect the transfer of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7)(c), Florida Statutes, to continue the statewide emergency and mass notification system with the capability to provide alerts of imminent or actual hazards to all Florida's citizens, businesses, and visitors. These funds exceed the minimum amount provided in section 215.555(7)(c), Florida Statutes.		
2626	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS		
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND		7,481,265
2627	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		247,892
2628	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		101,326
2629	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE		
	FROM FEDERAL GRANTS TRUST FUND . . .		3,802,130
2630	SPECIAL CATEGORIES		
	COMMISSION ON COMMUNITY SERVICE		
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND		300,000

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2631	SPECIAL CATEGORIES STATEWIDE HURRICANE PREPAREDNESS AND PLANNING FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	2,064,539 580,934
	FROM GRANTS AND DONATIONS TRUST FUND	120,273
2632	SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC ASSISTANCE FROM GRANTS AND DONATIONS TRUST FUND	174,373,100 911,158,712
	FROM U.S. CONTRIBUTIONS TRUST FUND .	
2633	SPECIAL CATEGORIES PUBLIC ASSISTANCE - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND	88,808,501 5,536,107
	FROM U.S. CONTRIBUTIONS TRUST FUND .	
2634	SPECIAL CATEGORIES GRANTS AND AIDS - HAZARD MITIGATION FROM GRANTS AND DONATIONS TRUST FUND	100,000 145,168,379
	FROM U.S. CONTRIBUTIONS TRUST FUND .	
2635	SPECIAL CATEGORIES HAZARD MITIGATION - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND	788 9,455,951
	FROM U.S. CONTRIBUTIONS TRUST FUND .	
2636	SPECIAL CATEGORIES DISASTER ACTIVITY - STATE OBLIGATIONS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	400,000 1,102,786
	FROM GRANTS AND DONATIONS TRUST FUND	
2637	SPECIAL CATEGORIES OTHER NEEDS ASSISTANCE PROGRAM - STATE OBLIGATIONS FROM GRANTS AND DONATIONS TRUST FUND	1,001
2638	SPECIAL CATEGORIES GRANTS AND AIDS - PREDISASTER MITIGATION FROM FEDERAL GRANTS TRUST FUND	6,689,346
2639	SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE LOSS MITIGATION FROM GRANTS AND DONATIONS TRUST FUND	6,384,280
2640	SPECIAL CATEGORIES GRANTS AND AIDS - FLOOD MITIGATION ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND	9,797,256
2641	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND	75,230
2642	SPECIAL CATEGORIES FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM FROM GRANTS AND DONATIONS TRUST FUND	65,000 1,286,597
	FROM OPERATING TRUST FUND	

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2643	SPECIAL CATEGORIES HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT FROM FEDERAL GRANTS TRUST FUND		1,114,764
2644	SPECIAL CATEGORIES TRANSFER DISASTER STATE MATCH TO GRANTS AND DONATIONS TRUST FUND FROM GENERAL REVENUE FUND	264,380,182	
2645	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND		77,115
2646	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	1,000,000	3,000,000
TOTAL:	EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	271,483,753	1,434,493,718
	TOTAL POSITIONS	175.00	
	TOTAL ALL FUNDS		1,705,977,471
TOTAL:	GOVERNOR, EXECUTIVE OFFICE OF THE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	293,620,484	1,441,286,133
	TOTAL POSITIONS	445.00	
	TOTAL ALL FUNDS		1,734,906,617
	TOTAL APPROVED SALARY RATE	9,037,795	
HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF			
PROGRAM: ADMINISTRATIVE SERVICES			
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	11,068,031	
2647	SALARIES AND BENEFITS POSITIONS 250.00 FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM LAW ENFORCEMENT TRUST FUND		16,254,819 163,418
2648	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND		99,542
2649	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM LAW ENFORCEMENT TRUST FUND		904,711 7,516
2650	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND		125,478
2651	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND		50,000
2652	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM HIGHWAY SAFETY OPERATING TRUST FUND		14,449

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SECTION 6 - GENERAL GOVERNMENT

2653	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND			2,846,893
2654	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND			100,472
2655	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND			34,169
2656	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND			105,724
2657	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND			81,247
2658	FIXED CAPITAL OUTLAY SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND			2,564,265
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS				23,352,703
	TOTAL POSITIONS	250.00		
	TOTAL ALL FUNDS			23,352,703
PROGRAM: FLORIDA HIGHWAY PATROL				
HIGHWAY SAFETY				
	APPROVED SALARY RATE	121,017,909		
2659	SALARIES AND BENEFITS FROM HIGHWAY SAFETY OPERATING TRUST FUND	POSITIONS	2,186.00	177,463,694
2660	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND			7,387,427 311,189
2661	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAW ENFORCEMENT TRUST FUND			9,493,004 77,370 251,398
2662	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAW ENFORCEMENT TRUST FUND			576,699 2,000 252,572
2663	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND			10,485,760
2664	SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL COMMUNICATION SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND			4,740,903

SECTION 6 - GENERAL GOVERNMENT

	FROM FEDERAL LAW ENFORCEMENT TRUST FUND	52,000
2665	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND . FROM LAW ENFORCEMENT TRUST FUND . .	6,000,627 258,609 50,020
2666	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND	15,367,009
2667	SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL AUXILIARY FROM HIGHWAY SAFETY OPERATING TRUST FUND	138,238
2668	SPECIAL CATEGORIES OVERTIME FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . .	10,400,716 14,900
2669	SPECIAL CATEGORIES PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS FROM HIGHWAY SAFETY OPERATING TRUST FUND	325,995
2670	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND	8,567,204
2671	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND	1,281,224
2672	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND	2,075,849
2673	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND	118,460
2674	SPECIAL CATEGORIES MOBILE DATA TERMINAL SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND	1,799,630
2675	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND	696,049
2676	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND	566,627
2677	FIXED CAPITAL OUTLAY FLORIDA HIGHWAY PATROL TRAINING ACADEMY DRIVING RANGE FROM HIGHWAY SAFETY OPERATING TRUST FUND	900,000

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SECTION 6 - GENERAL GOVERNMENT

TOTAL: HIGHWAY SAFETY			
FROM TRUST FUNDS			259,655,173
	TOTAL POSITIONS	2,186.00	
	TOTAL ALL FUNDS		259,655,173

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,872,931	
2678	SALARIES AND BENEFITS	POSITIONS	24.00
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		2,682,426
2679	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		257,585
2680	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		8,000
2681	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		19,838
2682	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		4,135
2683	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		7,790
2684	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		94,459
2685	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		20,315
2686	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		3,150
2687	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		7,654
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM TRUST FUNDS			3,105,352
	TOTAL POSITIONS	24.00	
	TOTAL ALL FUNDS		3,105,352

COMMERCIAL VEHICLE ENFORCEMENT

	APPROVED SALARY RATE	15,886,050	
2688	SALARIES AND BENEFITS	POSITIONS	294.00
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		25,096,639
2689	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		252,311

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SECTION 6 - GENERAL GOVERNMENT

2690	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		2,534,774
2691	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		1,354,513
2692	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		1,508,511
2693	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		2,006,514
2694	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		2,049,397
2695	SPECIAL CATEGORIES		
	OVERTIME		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		2,466,646
2696	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		1,158,648
2697	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		218,240
2698	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		23,020
2699	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		90,258
TOTAL:	COMMERCIAL VEHICLE ENFORCEMENT		
	FROM TRUST FUNDS		38,759,471
	TOTAL POSITIONS	294.00	
	TOTAL ALL FUNDS		38,759,471

PROGRAM: MOTORIST SERVICES

MOTORIST SERVICES

APPROVED SALARY RATE 51,917,580

2700	SALARIES AND BENEFITS	POSITIONS	1,430.00
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		72,796,062
	FROM FEDERAL GRANTS TRUST FUND		356,540
	FROM GAS TAX COLLECTION TRUST FUND . .		3,335,482
2701	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		899,568
	FROM FEDERAL GRANTS TRUST FUND		322,862
	FROM GAS TAX COLLECTION TRUST FUND . .		61,443

SECTION 6 - GENERAL GOVERNMENT

2702	EXPENSES	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	11,647,806
	FROM FEDERAL GRANTS TRUST FUND	390,335
	FROM GAS TAX COLLECTION TRUST FUND	330,509
2703	OPERATING CAPITAL OUTLAY	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	234,866
	FROM FEDERAL GRANTS TRUST FUND	9,705
	FROM GAS TAX COLLECTION TRUST FUND	5,001
2704	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	200,000
2705	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	3,800,614
	FROM FEDERAL GRANTS TRUST FUND	219,401
	FROM GAS TAX COLLECTION TRUST FUND	3,040
2706	SPECIAL CATEGORIES	
	AUTOMATED UNIFORM TRAFFIC ACCOUNTING	
	SYSTEM	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	913,905
2707	SPECIAL CATEGORIES	
	PAYMENT TO OUTSIDE CONTRACTOR	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	6,249,454
2708	SPECIAL CATEGORIES	
	PURCHASE OF DRIVER LICENSES	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	10,038,304
2709	SPECIAL CATEGORIES	
	GRANTS AND AIDS - PURCHASE OF LICENSE	
	PLATES	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	8,825,197
2710	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	988,520
	FROM GAS TAX COLLECTION TRUST FUND	40,447
2711	SPECIAL CATEGORIES	
	TENANT BROKER COMMISSIONS	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	50,000
2712	SPECIAL CATEGORIES	
	DEFERRED-PAYMENT COMMODITY CONTRACTS	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	100,000
2713	SPECIAL CATEGORIES	
	LEASE OR LEASE-PURCHASE OF EQUIPMENT	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	134,488
	FROM GAS TAX COLLECTION TRUST FUND	11,000
2714	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	523,405

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SECTION 6 - GENERAL GOVERNMENT

TOTAL: MOTORIST SERVICES
 FROM TRUST FUNDS 122,487,954

 TOTAL POSITIONS 1,430.00
 TOTAL ALL FUNDS 122,487,954

PROGRAM: INFORMATION SERVICES ADMINISTRATION

INFORMATION SERVICES ADMINISTRATION

APPROVED SALARY RATE 8,633,515

2715 SALARIES AND BENEFITS POSITIONS 163.00
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 12,275,746

2716 OTHER PERSONAL SERVICES
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 269,124

2717 EXPENSES
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 6,374,477
 FROM GAS TAX COLLECTION TRUST FUND 613,265

2718 OPERATING CAPITAL OUTLAY
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 177,931

2719 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 16,282,152
 FROM GAS TAX COLLECTION TRUST FUND 317,333

2720 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 72,838

2721 SPECIAL CATEGORIES
 TAX COLLECTOR NETWORK - COUNTY SYSTEMS
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 7,147,097

2722 SPECIAL CATEGORIES
 DEFERRED-PAYMENT COMMODITY CONTRACTS
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 2,220,309

2723 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 10,607

2724 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 56,018

2725 DATA PROCESSING SERVICES
 DATA PROCESSING ASSESSMENT - DEPARTMENT OF
 MANAGEMENT SERVICES
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 3,906,154

2726 DATA PROCESSING SERVICES
 NORTHWEST REGIONAL DATA CENTER (NWRDC)
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 803,406

FISCAL YEAR 2020-21 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: INFORMATION SERVICES ADMINISTRATION		
FROM TRUST FUNDS		50,526,457
TOTAL POSITIONS	163.00	
TOTAL ALL FUNDS		50,526,457
TOTAL: HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF		
FROM TRUST FUNDS		497,887,110
TOTAL POSITIONS	4,347.00	
TOTAL ALL FUNDS		497,887,110
TOTAL APPROVED SALARY RATE	210,396,016	

LEGISLATIVE BRANCH

SENATE

2727 LUMP SUM		
SENATE		
FROM GENERAL REVENUE FUND	54,079,316	

HOUSE OF REPRESENTATIVES

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

LEGISLATIVE SUPPORT SERVICES

2729 LUMP SUM		
LEGISLATIVE SUPPORT SERVICES - SENATE		
FROM GENERAL REVENUE FUND	25,032,982	
FROM GRANTS AND DONATIONS TRUST		
FUND		1,029,672
FROM LEGISLATIVE LOBBYIST		
REGISTRATION TRUST FUND		154,870
2730 LUMP SUM		
LEGISLATIVE SUPPORT SERVICES - HOUSE		
FROM GENERAL REVENUE FUND	25,136,185	
FROM GRANTS AND DONATIONS TRUST		
FUND		1,013,494
FROM LEGISLATIVE LOBBYIST		
REGISTRATION TRUST FUND		150,208
2731 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	385,738	
FROM GRANTS AND DONATIONS TRUST		
FUND		1,934
FROM LEGISLATIVE LOBBYIST		
REGISTRATION TRUST FUND		276
TOTAL: LEGISLATIVE SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	50,554,905	
FROM TRUST FUNDS		2,350,454
TOTAL ALL FUNDS		52,905,359

OFFICE OF PUBLIC COUNSEL

2732 LUMP SUM		
PUBLIC COUNSEL		
FROM GENERAL REVENUE FUND	2,521,800	
2733 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	2,817	

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SECTION 6 - GENERAL GOVERNMENT

TOTAL: OFFICE OF PUBLIC COUNSEL			
FROM GENERAL REVENUE FUND	2,524,617		
TOTAL ALL FUNDS		2,524,617	
ETHICS, COMMISSION ON			
2734 LUMP SUM			
LOBBY REGISTRATION			
FROM EXECUTIVE BRANCH LOBBY			
REGISTRATION TRUST FUND		228,733	
2735 LUMP SUM			
ETHICS COMMISSION			
FROM GENERAL REVENUE FUND	2,623,696		
2736 SPECIAL CATEGORIES			
TRANSFER TO DIVISION OF ADMINISTRATIVE			
HEARINGS			
FROM GENERAL REVENUE FUND	28,899		
2737 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	138		
FROM EXECUTIVE BRANCH LOBBY			
REGISTRATION TRUST FUND		2,381	
TOTAL: ETHICS, COMMISSION ON			
FROM GENERAL REVENUE FUND	2,652,733		
FROM TRUST FUNDS		231,114	
TOTAL ALL FUNDS		2,883,847	
AUDITOR GENERAL			
2738 LUMP SUM			
AUDITOR GENERAL			
FROM GENERAL REVENUE FUND	37,807,302		
2739 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	58,120		
TOTAL: AUDITOR GENERAL			
FROM GENERAL REVENUE FUND	37,865,422		
TOTAL ALL FUNDS		37,865,422	
TOTAL: LEGISLATIVE BRANCH			
FROM GENERAL REVENUE FUND	210,468,401		
FROM TRUST FUNDS		2,581,568	
TOTAL ALL FUNDS		213,049,969	
LOTTERY, DEPARTMENT OF THE			
PROGRAM: LOTTERY OPERATIONS			
APPROVED SALARY RATE	18,497,125		
2740 SALARIES AND BENEFITS			
POSITIONS	418.50		
FROM OPERATING TRUST FUND		29,196,992	
2741 OTHER PERSONAL SERVICES			
FROM OPERATING TRUST FUND		200,353	
2742 EXPENSES			
FROM OPERATING TRUST FUND		5,823,272	
2743 OPERATING CAPITAL OUTLAY			
FROM OPERATING TRUST FUND		492,200	
2744 SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM OPERATING TRUST FUND		340,000	

FISCAL YEAR 2020-21 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2745	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND	4,169,650
2746	SPECIAL CATEGORIES INSTANT TICKET PURCHASE FROM OPERATING TRUST FUND	45,139,070
2747	SPECIAL CATEGORIES GAMING SYSTEM CONTRACT FROM OPERATING TRUST FUND	54,988,656
2748	SPECIAL CATEGORIES ADVERTISING AGENCY FEES FROM OPERATING TRUST FUND	2,907,939
2749	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM OPERATING TRUST FUND	36,312,514
2750	SPECIAL CATEGORIES RETAILER INCENTIVES FROM OPERATING TRUST FUND	2,325,000
2751	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND	506,230
2752	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND	14,060
2753	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND	120,000
2754	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND	175,000
2755	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND	139,377
2756	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND	36,820
2757	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM OPERATING TRUST FUND	201,349
TOTAL:	PROGRAM: LOTTERY OPERATIONS FROM TRUST FUNDS	183,088,482
	TOTAL POSITIONS	418.50
	TOTAL ALL FUNDS	183,088,482
TOTAL:	LOTTERY, DEPARTMENT OF THE FROM TRUST FUNDS	183,088,482
	TOTAL POSITIONS	418.50
	TOTAL ALL FUNDS	183,088,482
	TOTAL APPROVED SALARY RATE	18,497,125

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 5,327,522

FISCAL YEAR 2020-21 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2758	SALARIES AND BENEFITS	POSITIONS	82.00	
	FROM GENERAL REVENUE FUND		169,595	
	FROM ADMINISTRATIVE TRUST FUND			7,507,478
2759	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			343,220
2760	EXPENSES			
	FROM GENERAL REVENUE FUND		41,497	
	FROM ADMINISTRATIVE TRUST FUND			736,608
2761	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			9,688
2762	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		51,680	
	FROM ADMINISTRATIVE TRUST FUND			208,112
	FROM OPERATING TRUST FUND			50,000
2763	SPECIAL CATEGORIES			
	STATEWIDE TRAVEL MANAGEMENT SYSTEM			
	FROM GENERAL REVENUE FUND		2,825,000	
2764	SPECIAL CATEGORIES			
	MAIL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			50,004
2765	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			58,679
2766	SPECIAL CATEGORIES			
	CONTRACTED LEGAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			891,000
2767	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM ADMINISTRATIVE TRUST FUND			22,427
2768	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND			30,567
2769	DATA PROCESSING SERVICES			
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM GENERAL REVENUE FUND		18,322	
	FROM ADMINISTRATIVE TRUST FUND			192,719
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND		3,106,094	
	FROM TRUST FUNDS			10,100,502
	TOTAL POSITIONS		82.00	
	TOTAL ALL FUNDS			13,206,596
STATE EMPLOYEE LEASING				
	APPROVED SALARY RATE		63,359	
2770	SALARIES AND BENEFITS	POSITIONS	1.00	
	FROM ADMINISTRATIVE TRUST FUND			89,814
2771	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND			748

FISCAL YEAR 2020-21 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: STATE EMPLOYEE LEASING
 FROM TRUST FUNDS 90,562
 TOTAL POSITIONS 1.00
 TOTAL ALL FUNDS 90,562

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

APPROVED SALARY RATE 9,964,472

2772 SALARIES AND BENEFITS POSITIONS 256.50
 FROM SUPERVISION TRUST FUND 14,974,187

2773 OTHER PERSONAL SERVICES
 FROM SUPERVISION TRUST FUND 268,917

2774 EXPENSES
 FROM SUPERVISION TRUST FUND 5,526,035

2775 OPERATING CAPITAL OUTLAY
 FROM SUPERVISION TRUST FUND 73,727

2776 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM SUPERVISION TRUST FUND 150,000

2777 SPECIAL CATEGORIES
 TRANSFER TO THE FLORIDA DEPARTMENT OF LAW
 ENFORCEMENT - CAPITOL POLICE
 FROM SUPERVISION TRUST FUND 7,398,114

2778 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 431,932
 FROM SUPERVISION TRUST FUND 13,565,338

2779 SPECIAL CATEGORIES
 DEPARTMENT OF MANAGEMENT SERVICES
 PROVISIONS FOR FACILITIES SECURITY
 FROM SUPERVISION TRUST FUND 1,248,387

2780 SPECIAL CATEGORIES
 INTERIOR REFURBISHMENT - LEASE SPACE
 FROM SUPERVISION TRUST FUND 1,942,689

2781 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM SUPERVISION TRUST FUND 231,093

2782 SPECIAL CATEGORIES
 STATE UTILITY PAYMENTS
 FROM SUPERVISION TRUST FUND 14,502,406

2783 SPECIAL CATEGORIES
 DEFERRED-PAYMENT COMMODITY CONTRACTS
 FROM SUPERVISION TRUST FUND 1,627,007

2784 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM SUPERVISION TRUST FUND 97,570

2785 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM SUPERVISION TRUST FUND 77,691

2786 SPECIAL CATEGORIES
 STATE CAPITOL - MAINTENANCE AND REPAIRS
 FROM SUPERVISION TRUST FUND 50,000

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SECTION 6 - GENERAL GOVERNMENT

2787	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM SUPERVISION TRUST FUND		253,112
2788	FIXED CAPITAL OUTLAY COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT FROM SUPERVISION TRUST FUND		1,100,000
2789	FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD FROM SUPERVISION TRUST FUND		1,420,000
2790	FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD FROM SUPERVISION TRUST FUND		5,741,345
2791	FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND		19,967,233
2792	FIXED CAPITAL OUTLAY FLORIDA HOLOCAUST MEMORIAL - CAPITOL COMPLEX - DMS MGD FROM GENERAL REVENUE FUND	400,000	
2793	FIXED CAPITAL OUTLAY FLORIDA SLAVERY MEMORIAL - CAPITOL COMPLEX - DMS MGD FROM GENERAL REVENUE FUND	400,000	
TOTAL:	FACILITIES MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,231,932	90,214,851
	TOTAL POSITIONS	256.50	
	TOTAL ALL FUNDS		91,446,783

BUILDING CONSTRUCTION

Funds in Specific Appropriation 2794 through 2800 from the Architects Incidental Trust Fund are based on an assessment against each fixed capital outlay appropriation in which the Department of Management Services serves as the owner-representative on behalf of the state. The assessments for appropriations made for Fiscal Year 2020-21 shall be calculated in accordance with the formula submitted by the department to the Executive Office of the Governor on October 7, 1991, as required by Chapter 91-193, Laws of Florida.

	APPROVED SALARY RATE	622,635	
2794	SALARIES AND BENEFITS POSITIONS FROM ARCHITECTS INCIDENTAL TRUST FUND	11.00	897,997
2795	EXPENSES FROM ARCHITECTS INCIDENTAL TRUST FUND		122,002
2796	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND		46,341
2797	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ARCHITECTS INCIDENTAL TRUST FUND		4,398

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2798	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ARCHITECTS INCIDENTAL TRUST FUND			1,613
2799	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ARCHITECTS INCIDENTAL TRUST FUND			3,465
2800	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND			5,949
TOTAL:	BUILDING CONSTRUCTION FROM TRUST FUNDS			1,081,765
	TOTAL POSITIONS	11.00		
	TOTAL ALL FUNDS			1,081,765
PROGRAM: SUPPORT PROGRAM				
FEDERAL PROPERTY ASSISTANCE				
	APPROVED SALARY RATE	155,476		
2801	SALARIES AND BENEFITS POSITIONS FROM SURPLUS PROPERTY REVOLVING TRUST FUND	5.00		271,634
2802	EXPENSES FROM SURPLUS PROPERTY REVOLVING TRUST FUND			89,938
2803	OPERATING CAPITAL OUTLAY FROM SURPLUS PROPERTY REVOLVING TRUST FUND			49,550
2804	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM SURPLUS PROPERTY REVOLVING TRUST FUND			61,820
2805	SPECIAL CATEGORIES CONTRACTED SERVICES FROM SURPLUS PROPERTY REVOLVING TRUST FUND			16,379
2806	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SURPLUS PROPERTY REVOLVING TRUST FUND			1,991
2807	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SURPLUS PROPERTY REVOLVING TRUST FUND			1,423
2808	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM SURPLUS PROPERTY REVOLVING TRUST FUND			1,125
2809	FIXED CAPITAL OUTLAY HEATING VENTILATING AND AIR CONDITIONING REPLACEMENT - DMS MGD FROM SURPLUS PROPERTY REVOLVING TRUST FUND			22,148

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TOTAL: FEDERAL PROPERTY ASSISTANCE
 FROM TRUST FUNDS 516,008
 TOTAL POSITIONS 5.00
 TOTAL ALL FUNDS 516,008

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

APPROVED SALARY RATE 346,395
 2810 SALARIES AND BENEFITS POSITIONS 6.00
 FROM OPERATING TRUST FUND 519,935
 2811 EXPENSES
 FROM OPERATING TRUST FUND 58,708
 2812 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM OPERATING TRUST FUND 248,784
 2813 SPECIAL CATEGORIES
 FLEET MANAGEMENT INFORMATION SYSTEM
 FROM OPERATING TRUST FUND 462,603
 2814 SPECIAL CATEGORIES
 SETTLEMENT AGREEMENTS
 FROM GENERAL REVENUE FUND 800,000
 2815 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM OPERATING TRUST FUND 7,650
 2816 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM OPERATING TRUST FUND 1,247
 2817 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM OPERATING TRUST FUND 2,564
 2818 SPECIAL CATEGORIES
 PAYMENT OF EXPENSES FROM SALE OF AGENCY
 VEHICLES
 FROM OPERATING TRUST FUND 695,000
 2819 DATA PROCESSING SERVICES
 DATA PROCESSING ASSESSMENT - DEPARTMENT OF
 MANAGEMENT SERVICES
 FROM OPERATING TRUST FUND 21,887
 TOTAL: MOTOR VEHICLE AND WATERCRAFT MANAGEMENT
 FROM GENERAL REVENUE FUND 800,000
 FROM TRUST FUNDS 2,018,378
 TOTAL POSITIONS 6.00
 TOTAL ALL FUNDS 2,818,378

PURCHASING OVERSIGHT

APPROVED SALARY RATE 2,996,312
 2820 SALARIES AND BENEFITS POSITIONS 49.00
 FROM OPERATING TRUST FUND 4,248,740
 2821 OTHER PERSONAL SERVICES
 FROM OPERATING TRUST FUND 10,000
 2822 EXPENSES
 FROM OPERATING TRUST FUND 390,418
 2823 OPERATING CAPITAL OUTLAY
 FROM OPERATING TRUST FUND 15,859

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2824	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND			448,847
2825	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND			12,083
2826	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND			30,000
2827	SPECIAL CATEGORIES WEB-BASED E-PROCUREMENT SYSTEM FROM OPERATING TRUST FUND			10,509,600
2828	SPECIAL CATEGORIES PROJECT MANAGEMENT PROFESSIONAL - TRAINING FROM OPERATING TRUST FUND			180,000
2829	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND			5,000
2830	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND			14,764
2831	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF FINANCIAL SERVICES FROM OPERATING TRUST FUND			1,500,000
2832	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND			117,482
TOTAL:	PURCHASING OVERSIGHT FROM TRUST FUNDS			17,482,793
	TOTAL POSITIONS	49.00		
	TOTAL ALL FUNDS			17,482,793
OFFICE OF SUPPLIER DIVERSITY				
	APPROVED SALARY RATE	222,984		
2833	SALARIES AND BENEFITS FROM OPERATING TRUST FUND	POSITIONS	6.00	361,439
2834	EXPENSES FROM OPERATING TRUST FUND			55,641
2835	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND			11,573
2836	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND			828
2837	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND			3,057
2838	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND			8,572

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TOTAL: OFFICE OF SUPPLIER DIVERSITY
 FROM TRUST FUNDS 441,110
 TOTAL POSITIONS 6.00
 TOTAL ALL FUNDS 441,110

PRIVATE PRISON MONITORING

APPROVED SALARY RATE 788,421

2839 SALARIES AND BENEFITS POSITIONS 15.00
 FROM GENERAL REVENUE FUND 1,067,957
 FROM OPERATING TRUST FUND 98,507

2840 EXPENSES
 FROM GENERAL REVENUE FUND 91,246
 FROM OPERATING TRUST FUND 14,175

2841 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 3,890

2842 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 11,556

2843 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 2,071

2844 SPECIAL CATEGORIES
 CONTRACTED LEGAL SERVICES
 FROM GENERAL REVENUE FUND 23,169

2845 SPECIAL CATEGORIES
 ADMINISTRATIVE OVERHEAD
 FROM GENERAL REVENUE FUND 113,489

2846 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 2,767

2847 SPECIAL CATEGORIES
 PRIVATE PRISONS - MAINTENANCE AND REPAIR
 REIMBURSEMENT
 FROM OPERATING TRUST FUND 1,500,000

2848 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 4,473
 FROM OPERATING TRUST FUND 383

2849 DATA PROCESSING SERVICES
 DATA PROCESSING ASSESSMENT - DEPARTMENT OF
 MANAGEMENT SERVICES
 FROM GENERAL REVENUE FUND 5,471

2850 FIXED CAPITAL OUTLAY
 FACILITIES REPAIRS AND MAINTENANCE
 FROM OPERATING TRUST FUND 1,500,000

TOTAL: PRIVATE PRISON MONITORING
 FROM GENERAL REVENUE FUND 1,326,089
 FROM TRUST FUNDS 3,113,065
 TOTAL POSITIONS 15.00
 TOTAL ALL FUNDS 4,439,154

WORKFORCE PROGRAMS

PROGRAM: INSURANCE BENEFITS ADMINISTRATION
 APPROVED SALARY RATE 1,420,047

SECTION 6 - GENERAL GOVERNMENT

2851	SALARIES AND BENEFITS	POSITIONS	24.00	
	FROM PRETAX BENEFITS TRUST FUND . .			402,689
	FROM STATE EMPLOYEES LIFE			
	INSURANCE TRUST FUND			22,745
	FROM STATE EMPLOYEES HEALTH			
	INSURANCE TRUST FUND			1,608,398
	FROM STATE EMPLOYEES DISABILITY			
	INSURANCE TRUST FUND			29,777
2852	OTHER PERSONAL SERVICES			
	FROM PRETAX BENEFITS TRUST FUND . .			14,935
	FROM STATE EMPLOYEES HEALTH			
	INSURANCE TRUST FUND			143,150
2853	EXPENSES			
	FROM PRETAX BENEFITS TRUST FUND . .			47,531
	FROM STATE EMPLOYEES LIFE			
	INSURANCE TRUST FUND			1,984
	FROM STATE EMPLOYEES HEALTH			
	INSURANCE TRUST FUND			291,296
	FROM STATE EMPLOYEES DISABILITY			
	INSURANCE TRUST FUND			2,875
2854	OPERATING CAPITAL OUTLAY			
	FROM PRETAX BENEFITS TRUST FUND . .			10,000
	FROM STATE EMPLOYEES HEALTH			
	INSURANCE TRUST FUND			8,000
2855	SPECIAL CATEGORIES			
	POST PAYMENT CLAIMS AUDIT SERVICES			
	FROM STATE EMPLOYEES HEALTH			
	INSURANCE TRUST FUND			400,000
2856	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM PRETAX BENEFITS TRUST FUND . .			348,505
	FROM STATE EMPLOYEES HEALTH			
	INSURANCE TRUST FUND			2,159,157

From the funds in Specific Appropriation 2856, \$1,000,000 in recurring funds from the State Employees Health Insurance Trust Fund is provided for the Department of Management Services to competitively procure pharmacy claims verification services for the state group health insurance program established pursuant to s. 110.123, Florida Statutes. Compensation under a contingency-based contract shall be paid from amounts identified as inappropriate or ineligible pharmacy claim payments recovered by the vendor. Compensation under the contract may not exceed twenty percent of claim payments recovered by the vendor.

The Department of Management Services shall submit budget amendments pursuant to chapter 216, Florida Statutes, in order to obtain budget authority necessary to expend funds in excess of the appropriation from the State Employees Health Insurance Trust Fund for payments to the vendor as provided in the contract.

2857	SPECIAL CATEGORIES			
	ADMINISTRATIVE SERVICES ONLY CONTRACT FOR			
	HEALTH INSURANCE			
	FROM STATE EMPLOYEES HEALTH			
	INSURANCE TRUST FUND			49,400,000
2858	SPECIAL CATEGORIES			
	PRESCRIPTION DRUG CLAIMS ADMINISTRATION			
	FROM STATE EMPLOYEES HEALTH			
	INSURANCE TRUST FUND			4,406,020
2859	SPECIAL CATEGORIES			
	TRANSPARENCY-BUNDLED-ADMINISTRATIVE			
	SERVICES FOR STATEWIDE CONTRACTS			
	FROM STATE EMPLOYEES HEALTH			
	INSURANCE TRUST FUND			6,400,000
2860	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM PRETAX BENEFITS TRUST FUND . .			517

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	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND	135	
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	3,232	
2861	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	300,000	
2862	SPECIAL CATEGORIES PAYMENT OF EMPLOYER CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT CUSTODIAN FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	3,008,000	
2863	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	9,235	
2864	SPECIAL CATEGORIES TRANSPARENCY-BUNDLED SERVICES FOR EMPLOYEE TRANSFERS FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	4,500,000	
2865	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	3,694 11,227	
2866	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	2,171 6,767	
TOTAL:	PROGRAM: INSURANCE BENEFITS ADMINISTRATION FROM TRUST FUNDS	73,542,040	
	TOTAL POSITIONS	24.00	
	TOTAL ALL FUNDS	73,542,040	

PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

Funds in Specific Appropriation 2867 through 2881 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.

	APPROVED SALARY RATE	8,078,336	
2867	SALARIES AND BENEFITS POSITIONS	192.00	
	FROM GENERAL REVENUE FUND	813,484	
	FROM OPERATING TRUST FUND		10,519,837
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND		202,754
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND		854,070
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND		138,392
2868	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND		841,735 15,000
2869	EXPENSES FROM OPERATING TRUST FUND FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND		2,606,741 28,011

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	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND		57,139
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND		17,817
2870	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND		100,000
2871	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM OPERATING TRUST FUND		24,415
2872	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	65,500	
	FROM OPERATING TRUST FUND		6,849,769
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND		26,000
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND		238,305
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND		40,000
2873	SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND		122,571
2874	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND		50,225
2875	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND		148,891
2876	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND		33,571
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND		2,000
2877	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	2	
	FROM OPERATING TRUST FUND		51,112
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND		1,208
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND		3,795
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND		1,007
2878	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND		267,061
2879	PENSIONS AND BENEFITS DISABILITY BENEFITS TO JUSTICES AND JUDGES FROM GENERAL REVENUE FUND	1,318,317	
2880	PENSIONS AND BENEFITS FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND	16,287,846	
2881	PENSIONS AND BENEFITS STATE OFFICERS AND EMPLOYEES (NON- CONTRIBUTORY) FROM GENERAL REVENUE FUND	116,371	

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TOTAL: PROGRAM: RETIREMENT BENEFITS ADMINISTRATION
 FROM GENERAL REVENUE FUND 18,601,520
 FROM TRUST FUNDS 23,241,426

 TOTAL POSITIONS 192.00
 TOTAL ALL FUNDS 41,842,946

PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION

APPROVED SALARY RATE 1,161,080

2882 SALARIES AND BENEFITS POSITIONS 17.00
 FROM STATE PERSONNEL SYSTEM TRUST
 FUND 1,577,346

Funds in Specific Appropriation 2882 through 2899 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

FTE \$328.98
 OPS \$106.76
 Justice Administrative Commission \$233.95
 State Court System \$202.52
 County Health Department \$233.95

2883 EXPENSES
 FROM STATE PERSONNEL SYSTEM TRUST
 FUND 118,741

2884 OPERATING CAPITAL OUTLAY
 FROM STATE PERSONNEL SYSTEM TRUST
 FUND 1,500

2885 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM STATE PERSONNEL SYSTEM TRUST
 FUND 22,576

2886 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM STATE PERSONNEL SYSTEM TRUST
 FUND 8,663

2887 SPECIAL CATEGORIES
 CONTRACTED LEGAL SERVICES
 FROM STATE PERSONNEL SYSTEM TRUST
 FUND 100,000

2888 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM STATE PERSONNEL SYSTEM TRUST
 FUND 3,191

2889 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM STATE PERSONNEL SYSTEM TRUST
 FUND 7,269

2890 DATA PROCESSING SERVICES
 DATA PROCESSING ASSESSMENT - DEPARTMENT OF
 MANAGEMENT SERVICES
 FROM STATE PERSONNEL SYSTEM TRUST
 FUND 16,701

TOTAL: PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION
 FROM TRUST FUNDS 1,855,987

 TOTAL POSITIONS 17.00
 TOTAL ALL FUNDS 1,855,987

PROGRAM: PEOPLE FIRST

APPROVED SALARY RATE 984,485

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2891	SALARIES AND BENEFITS	POSITIONS	15.00	
	FROM STATE PERSONNEL SYSTEM TRUST			
	FUND			1,409,546
2892	EXPENSES			
	FROM STATE PERSONNEL SYSTEM TRUST			
	FUND			104,006
2893	OPERATING CAPITAL OUTLAY			
	FROM STATE PERSONNEL SYSTEM TRUST			
	FUND			1,500
2894	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM STATE PERSONNEL SYSTEM TRUST			
	FUND			20,075
2895	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM STATE PERSONNEL SYSTEM TRUST			
	FUND			4,620
2896	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM STATE PERSONNEL SYSTEM TRUST			
	FUND			2,860
2897	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM STATE PERSONNEL SYSTEM TRUST			
	FUND			5,838
2898	SPECIAL CATEGORIES			
	HUMAN RESOURCES SERVICES / STATEWIDE			
	CONTRACT			
	FROM STATE PERSONNEL SYSTEM TRUST			
	FUND			32,229,977
2899	DATA PROCESSING SERVICES			
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM STATE PERSONNEL SYSTEM TRUST			
	FUND			8,392
TOTAL:	PROGRAM: PEOPLE FIRST			
	FROM TRUST FUNDS			33,786,814
	TOTAL POSITIONS	15.00		
	TOTAL ALL FUNDS			33,786,814

PROGRAM: TECHNOLOGY PROGRAM

TELECOMMUNICATIONS SERVICES

APPROVED SALARY RATE 3,921,183

2900	SALARIES AND BENEFITS	POSITIONS	68.00	
	FROM COMMUNICATIONS WORKING			
	CAPITAL TRUST FUND			5,233,178
	FROM EMERGENCY COMMUNICATIONS			
	NUMBER E911 SYSTEM TRUST			395,953
2901	OTHER PERSONAL SERVICES			
	FROM COMMUNICATIONS WORKING			
	CAPITAL TRUST FUND			381,290
	FROM EMERGENCY COMMUNICATIONS			
	NUMBER E911 SYSTEM TRUST			269,537
2902	EXPENSES			
	FROM COMMUNICATIONS WORKING			
	CAPITAL TRUST FUND			613,454
	FROM EMERGENCY COMMUNICATIONS			
	NUMBER E911 SYSTEM TRUST			454,929

SECTION 6 - GENERAL GOVERNMENT

2903	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER 911 SYSTEM TRUST	74,802,770
2904	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO SERVICE PROVIDERS - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER 911 SYSTEM TRUST	6,000,000
2905	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - NON-WIRELESS E911 FROM EMERGENCY COMMUNICATIONS NUMBER 911 SYSTEM TRUST	30,883,023
2906	AID TO LOCAL GOVERNMENTS DISTRIBUTION OF COUNTY PREPAID WIRELESS 911 FROM EMERGENCY COMMUNICATIONS NUMBER 911 SYSTEM TRUST	21,600,000
2907	OPERATING CAPITAL OUTLAY FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER 911 SYSTEM TRUST	92,159 3,600
2908	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM FROM EMERGENCY COMMUNICATIONS NUMBER 911 SYSTEM TRUST	3,228,960
2909	SPECIAL CATEGORIES CENTREX AND SUNCOM PAYMENTS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	117,486,638
2910	SPECIAL CATEGORIES CONTRACTED SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER 911 SYSTEM TRUST	2,612,564 250,827
2911	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	73,351
2912	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM EMERGENCY COMMUNICATIONS NUMBER 911 SYSTEM TRUST	67,159
2913	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER 911 SYSTEM TRUST	3,241 1,845
2914	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER 911 SYSTEM TRUST	22,286 212

SECTION 6 - GENERAL GOVERNMENT

2915	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			398,607
	FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST			2,910
TOTAL:	TELECOMMUNICATIONS SERVICES FROM TRUST FUNDS			264,878,493
	TOTAL POSITIONS	68.00		
	TOTAL ALL FUNDS			264,878,493
WIRELESS SERVICES				
	APPROVED SALARY RATE	756,132		
2916	SALARIES AND BENEFITS POSITIONS FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	11.00		967,096
2917	OTHER PERSONAL SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND			93,400
2918	EXPENSES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND			262,601
2919	OPERATING CAPITAL OUTLAY FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND			22,000
2920	SPECIAL CATEGORIES CONTRACTED SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND			2,462,377
2921	SPECIAL CATEGORIES FLORIDA INTEROPERABILITY NETWORK FROM GENERAL REVENUE FUND		1,250,000	
2922	SPECIAL CATEGORIES MUTUAL AID BUILD-OUT FROM GENERAL REVENUE FUND		412,000	
2923	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND			1,698
2924	SPECIAL CATEGORIES STATEWIDE LAW ENFORCEMENT RADIO SYSTEM CONTRACT PAYMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND			21,561,629
2925	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND			2,229
2926	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND			4,047
2927	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND			1,874

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SECTION 6 - GENERAL GOVERNMENT

TOTAL: WIRELESS SERVICES		
FROM GENERAL REVENUE FUND	1,662,000	
FROM TRUST FUNDS		25,378,951
TOTAL POSITIONS	11.00	
TOTAL ALL FUNDS		27,040,951

STATE DATA CENTER

APPROVED SALARY RATE	10,243,915		
2928 SALARIES AND BENEFITS POSITIONS	167.00		
FROM WORKING CAPITAL TRUST FUND . .			14,199,008
2929 OTHER PERSONAL SERVICES			
FROM WORKING CAPITAL TRUST FUND . .			375,275
2930 EXPENSES			
FROM WORKING CAPITAL TRUST FUND . .			3,912,336
2931 OPERATING CAPITAL OUTLAY			
FROM WORKING CAPITAL TRUST FUND . .			320,996
2932 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM WORKING CAPITAL TRUST FUND . .			29,551,106
2933 SPECIAL CATEGORIES			
CLOUD COMPUTING SERVICES			
FROM WORKING CAPITAL TRUST FUND . .			100,000
2934 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM WORKING CAPITAL TRUST FUND . .			25,813
2935 SPECIAL CATEGORIES			
DEFERRED-PAYMENT COMMODITY CONTRACTS			
FROM WORKING CAPITAL TRUST FUND . .			2,043,790
2936 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM WORKING CAPITAL TRUST FUND . .			4,529,834
2937 SPECIAL CATEGORIES			
DISASTER RECOVERY SERVICE			
FROM WORKING CAPITAL TRUST FUND . .			4,000,537
2938 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM WORKING CAPITAL TRUST FUND . .			54,591
TOTAL: STATE DATA CENTER			
FROM TRUST FUNDS			59,113,286
TOTAL POSITIONS	167.00		
TOTAL ALL FUNDS			59,113,286

OFFICE OF THE STATE CHIEF INFORMATION OFFICER

APPROVED SALARY RATE	2,886,326		
2939 SALARIES AND BENEFITS POSITIONS	36.00		
FROM WORKING CAPITAL TRUST FUND . .			4,075,521
2940 OTHER PERSONAL SERVICES			
FROM WORKING CAPITAL TRUST FUND . .			195,594
2941 EXPENSES			
FROM WORKING CAPITAL TRUST FUND . .			963,087
2942 OPERATING CAPITAL OUTLAY			
FROM WORKING CAPITAL TRUST FUND . .			37,000

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2943	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	44,002	
	FROM WORKING CAPITAL TRUST FUND . .		790,297

From the funds in Specific Appropriation 2943, recurring funds of \$44,002 from the General Revenue Fund and recurring funds of \$175,998 from the Working Capital Trust Fund are provided to the Department of Management Services to collaborate with the Cybercrime Office of the Department of Law Enforcement to provide information security training to the information security managers and their staff of the state agencies that are currently customers of the State Data Center and to the information security managers and their staff of the Division of Administrative Hearings, the Department of Financial Services, the Department of Agriculture and Consumer Services, the Department of Law Enforcement, the Department of Legal Affairs, the Office of Early Learning, and the Guardian Ad Litem. The information security training must be delivered by certified training providers and established as a service within the State Data Center service catalog.

2944	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM WORKING CAPITAL TRUST FUND . .		10,892

2945	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM WORKING CAPITAL TRUST FUND . .		7,102

2946	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM WORKING CAPITAL TRUST FUND . .		12,755

TOTAL:	OFFICE OF THE STATE CHIEF INFORMATION OFFICER		
	FROM GENERAL REVENUE FUND	44,002	
	FROM TRUST FUNDS		6,092,248
	TOTAL POSITIONS	36.00	
	TOTAL ALL FUNDS		6,136,250

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

APPROVED SALARY RATE 1,772,297

2947	SALARIES AND BENEFITS	POSITIONS	24.00	
	FROM GENERAL REVENUE FUND		1,446,633	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND			1,329,119

2948	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	149,277	
	FROM PUBLIC EMPLOYEES RELATIONS		
	COMMISSION TRUST FUND		53,628

2949	EXPENSES		
	FROM GENERAL REVENUE FUND	57,094	
	FROM PUBLIC EMPLOYEES RELATIONS		
	COMMISSION TRUST FUND		345,814

2950	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	37,399	
	FROM PUBLIC EMPLOYEES RELATIONS		
	COMMISSION TRUST FUND		5,721

2951	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	35,070	
	FROM PUBLIC EMPLOYEES RELATIONS		
	COMMISSION TRUST FUND		32,500

2952	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,308	

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SECTION 6 - GENERAL GOVERNMENT

	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND		2,006
2953	SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM GENERAL REVENUE FUND	34,314	
2954	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND	5,020	4,894
2955	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND	41,345	42,015
TOTAL:	PUBLIC EMPLOYEES RELATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,807,460	1,815,697
	TOTAL POSITIONS	24.00	
	TOTAL ALL FUNDS		3,623,157

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

	APPROVED SALARY RATE	2,613,108	
2956	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	60.00 3,411,018	424,595
2957	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	62,440	43,334
2958	EXPENSES FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	125,243	390,050
2959	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	11,736	5,000
2960	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	479,030	120,875
2961	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	53,506	69,000
2962	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	31,330	72,444
2963	SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM OPERATING TRUST FUND		120,051
2964	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND		23,753

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2965	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	15,374		
	FROM OPERATING TRUST FUND			8,053
2966	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES			
	FROM OPERATING TRUST FUND			67,289
2967	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC)			
	FROM OPERATING TRUST FUND			122,189
TOTAL:	HUMAN RELATIONS			
	FROM GENERAL REVENUE FUND	4,189,677		
	FROM TRUST FUNDS			1,466,633
	TOTAL POSITIONS	60.00		
	TOTAL ALL FUNDS			5,656,310

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

	APPROVED SALARY RATE	5,502,427		
2968	SALARIES AND BENEFITS POSITIONS	65.00		
	FROM OPERATING TRUST FUND			7,302,100
2969	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND			18,082
2970	EXPENSES			
	FROM OPERATING TRUST FUND			1,018,147
2971	OPERATING CAPITAL OUTLAY			
	FROM OPERATING TRUST FUND			65,000
2972	SPECIAL CATEGORIES CONTRACTED SERVICES			
	FROM OPERATING TRUST FUND			200,495
2973	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND			26,072
2974	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES			
	FROM OPERATING TRUST FUND			1,000
2975	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM OPERATING TRUST FUND			24,000
2976	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM OPERATING TRUST FUND			20,210
TOTAL:	PROGRAM: ADJUDICATION OF DISPUTES			
	FROM TRUST FUNDS			8,675,106
	TOTAL POSITIONS	65.00		
	TOTAL ALL FUNDS			8,675,106

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF
COMPENSATION CLAIMS

	APPROVED SALARY RATE	9,753,786		
2977	SALARIES AND BENEFITS POSITIONS	175.00		
	FROM OPERATING TRUST FUND			14,331,282

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SECTION 6 - GENERAL GOVERNMENT

2978	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND		17,836
2979	EXPENSES FROM OPERATING TRUST FUND		2,864,842
2980	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND		64,916
2981	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND		1,008,324
2982	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND		97,430
2983	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND		1,279
2984	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND		34,000
2985	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND		58,879
TOTAL:	PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS FROM TRUST FUNDS		18,478,788
	TOTAL POSITIONS	175.00	
	TOTAL ALL FUNDS		18,478,788
TOTAL:	MANAGEMENT SERVICES, DEPARTMENT OF FROM GENERAL REVENUE FUND	32,768,774	
	FROM TRUST FUNDS		643,384,503
	TOTAL POSITIONS	1,285.50	
	TOTAL ALL FUNDS		676,153,277
	TOTAL APPROVED SALARY RATE	69,580,698	
MILITARY AFFAIRS, DEPARTMENT OF			
PROGRAM: READINESS AND RESPONSE			
DRUG INTERDICTION AND PREVENTION			
2986	EXPENSES FROM FEDERAL GRANTS TRUST FUND		75,000
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		305,000
2987	OPERATING CAPITAL OUTLAY FROM FEDERAL LAW ENFORCEMENT TRUST FUND		200,000
2988	SPECIAL CATEGORIES PROJECTS, CONTRACTS AND GRANTS FROM FEDERAL GRANTS TRUST FUND		2,000,000
2989	SPECIAL CATEGORIES GRANTS AND AIDS TO COMMUNITY SERVICES FROM FEDERAL LAW ENFORCEMENT TRUST FUND		100,000
2990	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL LAW ENFORCEMENT TRUST FUND		10,000

SECTION 6 - GENERAL GOVERNMENT

2991	SPECIAL CATEGORIES		
	MAINTENANCE AND OPERATIONS CONTRACTS		
	FROM FEDERAL LAW ENFORCEMENT TRUST		
	FUND		10,000
TOTAL:	DRUG INTERDICTION AND PREVENTION		
	FROM TRUST FUNDS		2,700,000
	TOTAL ALL FUNDS		2,700,000

MILITARY READINESS AND RESPONSE

	APPROVED SALARY RATE	4,436,438	
2992	SALARIES AND BENEFITS	POSITIONS	109.00
	FROM GENERAL REVENUE FUND		5,206,709
	FROM CAMP BLANDING MANAGEMENT		
	TRUST FUND		1,359,373
2993	EXPENSES		
	FROM GENERAL REVENUE FUND	3,090,563	
	FROM CAMP BLANDING MANAGEMENT		
	TRUST FUND		60,202
2994	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	137,810	
	FROM CAMP BLANDING MANAGEMENT		
	TRUST FUND		15,000
2995	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	40,000	
	FROM CAMP BLANDING MANAGEMENT		
	TRUST FUND		50,000
2996	SPECIAL CATEGORIES		
	NATIONAL GUARD TUITION ASSISTANCE		
	FROM GENERAL REVENUE FUND	4,200,000	

From the recurring funds in Specific Appropriation 2996, the Department of Military Affairs shall establish an application period for each semester under the Florida National Guard Tuition Assistance program. After the requirements of section 250.10(8)(a), Florida Statutes, are met, qualified Florida National Guard members seeking degrees in the fields of science, technology, engineering, or math (STEM), shall be prioritized and approved during each application period prior to any other applications.

2997	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,013,500	
	FROM CAMP BLANDING MANAGEMENT		
	TRUST FUND		5,000
2998	SPECIAL CATEGORIES		
	MAINTENANCE AND OPERATIONS CONTRACTS		
	FROM GENERAL REVENUE FUND	171,000	
	FROM CAMP BLANDING MANAGEMENT		
	TRUST FUND		5,000
2999	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CAMP BLANDING MANAGEMENT		
	TRUST FUND		404,959
3000	SPECIAL CATEGORIES		
	MOBILE DATA TERMINAL SYSTEM		
	FROM GENERAL REVENUE FUND	780,000	
3001	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	28,473	
	FROM CAMP BLANDING MANAGEMENT		
	TRUST FUND		8,125

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3002	FIXED CAPITAL OUTLAY FACILITIES REPAIRS AND MAINTENANCE FROM GENERAL REVENUE FUND	420,000	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		856,000
3003	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM GENERAL REVENUE FUND	3,400,000	
3004	FIXED CAPITAL OUTLAY PANAMA CITY READINESS CENTER FROM GENERAL REVENUE FUND	6,250,000	
TOTAL:	MILITARY READINESS AND RESPONSE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	25,738,055	2,763,659
	TOTAL POSITIONS	109.00	
	TOTAL ALL FUNDS		28,501,714

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	2,061,960	
3005	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	26.00 2,933,877	
3006	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	54,533	
3007	EXPENSES FROM GENERAL REVENUE FUND	698,015	
3008	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	108,126	
3009	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	25,000	
3010	SPECIAL CATEGORIES INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND	48,437	
3011	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	30,200	
3012	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM GENERAL REVENUE FUND	22,000	
3013	SPECIAL CATEGORIES WORKER'S COMPENSATION FOR STATE ACTIVE DUTY - FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND	195,670	
3014	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	8,255	
3015	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND	70,122	

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	4,194,235	
TOTAL POSITIONS	26.00	
TOTAL ALL FUNDS		4,194,235

FEDERAL/STATE COOPERATIVE AGREEMENTS

From the funds in Specific Appropriation 3016 through 3026 appropriated to support the Youth Challenge Program, the Department of Military Affairs shall report, for the previous five fiscal 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 Educational 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 chair of the Senate Appropriations Subcommittee on Transportation and Economic Development, the chair of the House Transportation and Economic Development Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget by October 31, 2020.

	APPROVED SALARY RATE	11,048,084	
3016	SALARIES AND BENEFITS	POSITIONS	318.00
	FROM GENERAL REVENUE FUND		448,201
	FROM FEDERAL GRANTS TRUST FUND		15,811,203
3017	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		87,000
3018	EXPENSES		
	FROM GENERAL REVENUE FUND	521,540	
	FROM FEDERAL GRANTS TRUST FUND		9,998,596
3019	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		881,000
3020	FOOD PRODUCTS		
	FROM FEDERAL GRANTS TRUST FUND		500,000
3021	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL GRANTS TRUST FUND		768,500
3022	SPECIAL CATEGORIES		
	INFORMATION TECHNOLOGY		
	FROM FEDERAL GRANTS TRUST FUND		83,000
3023	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	243,150	
	FROM FEDERAL GRANTS TRUST FUND		6,028,115
3024	SPECIAL CATEGORIES		
	MAINTENANCE AND OPERATIONS CONTRACTS		
	FROM FEDERAL GRANTS TRUST FUND		920,000
3025	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM FEDERAL GRANTS TRUST FUND		30,000
3026	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM FEDERAL GRANTS TRUST FUND		104,584

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TOTAL: FEDERAL/STATE COOPERATIVE AGREEMENTS			
FROM GENERAL REVENUE FUND	1,212,891		35,211,998
FROM TRUST FUNDS			
TOTAL POSITIONS	318.00		36,424,889
TOTAL ALL FUNDS			
TOTAL: MILITARY AFFAIRS, DEPARTMENT OF			
FROM GENERAL REVENUE FUND	31,145,181		40,675,657
FROM TRUST FUNDS			
TOTAL POSITIONS	453.00		71,820,838
TOTAL ALL FUNDS			
TOTAL APPROVED SALARY RATE	17,546,482		

PUBLIC SERVICE COMMISSION

PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES

PUBLIC SERVICE COMMISSIONERS

APPROVED SALARY RATE	1,486,719		
3027 SALARIES AND BENEFITS POSITIONS	17.00		
FROM REGULATORY TRUST FUND			2,193,959
3028 EXPENSES			
FROM REGULATORY TRUST FUND			331,722
3029 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM REGULATORY TRUST FUND			16,859
3030 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM REGULATORY TRUST FUND			5,123
3031 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM REGULATORY TRUST FUND			5,054
TOTAL: PUBLIC SERVICE COMMISSIONERS			
FROM TRUST FUNDS			2,552,717
TOTAL POSITIONS	17.00		2,552,717
TOTAL ALL FUNDS			

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	3,087,924		
3032 SALARIES AND BENEFITS POSITIONS	55.00		
FROM REGULATORY TRUST FUND			4,309,987
3033 OTHER PERSONAL SERVICES			
FROM REGULATORY TRUST FUND			25,000
3034 EXPENSES			
FROM REGULATORY TRUST FUND			1,076,576
3035 OPERATING CAPITAL OUTLAY			
FROM REGULATORY TRUST FUND			266,200
3036 SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM REGULATORY TRUST FUND			120,200
3037 SPECIAL CATEGORIES			
TRANSFER TO DIVISION OF ADMINISTRATIVE			
HEARINGS			
FROM REGULATORY TRUST FUND			48,830

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SECTION 6 - GENERAL GOVERNMENT

3038	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND			335,325
3039	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			17,131
3040	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			22,126
3041	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM REGULATORY TRUST FUND			21,143
3042	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM REGULATORY TRUST FUND			45,699
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			6,288,217
	TOTAL POSITIONS	55.00		
	TOTAL ALL FUNDS			6,288,217

LEGAL SERVICES

	APPROVED SALARY RATE	1,768,726		
3043	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND	POSITIONS	28.00	2,321,898
3044	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND			12,000
3045	EXPENSES FROM REGULATORY TRUST FUND			339,923
3046	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND			57,955
3047	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			8,415
3048	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			9,571
TOTAL:	LEGAL SERVICES FROM TRUST FUNDS			2,749,762
	TOTAL POSITIONS	28.00		
	TOTAL ALL FUNDS			2,749,762

PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE

UTILITY REGULATION

	APPROVED SALARY RATE	7,502,953		
3049	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND	POSITIONS	143.00	10,163,422
3050	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND			25,000

FISCAL YEAR 2020-21 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

3051	EXPENSES			
	FROM REGULATORY TRUST FUND			1,286,545
3052	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM REGULATORY TRUST FUND			273,298
3053	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM REGULATORY TRUST FUND			42,914
3054	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM REGULATORY TRUST FUND			43,329
TOTAL: UTILITY REGULATION				
	FROM TRUST FUNDS			11,834,508
	TOTAL POSITIONS	143.00		
	TOTAL ALL FUNDS			11,834,508

AUDITING AND PERFORMANCE ANALYSIS

	APPROVED SALARY RATE	1,511,510		
3055	SALARIES AND BENEFITS	POSITIONS	28.00	
	FROM REGULATORY TRUST FUND			2,095,208
3056	EXPENSES			
	FROM REGULATORY TRUST FUND			330,375
3057	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM REGULATORY TRUST FUND			57,955
3058	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM REGULATORY TRUST FUND			8,668
3059	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM REGULATORY TRUST FUND			9,234
TOTAL: AUDITING AND PERFORMANCE ANALYSIS				
	FROM TRUST FUNDS			2,501,440
	TOTAL POSITIONS	28.00		
	TOTAL ALL FUNDS			2,501,440
TOTAL: PUBLIC SERVICE COMMISSION				
	FROM TRUST FUNDS			25,926,644
	TOTAL POSITIONS	271.00		
	TOTAL ALL FUNDS			25,926,644
	TOTAL APPROVED SALARY RATE	15,357,832		

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	14,195,957		
3060	SALARIES AND BENEFITS	POSITIONS	257.50	
	FROM GENERAL REVENUE FUND		10,666,240	
	FROM FEDERAL GRANTS TRUST FUND			6,300,695
	FROM OPERATING TRUST FUND			2,482,414
3061	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND			73,740

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SECTION 6 - GENERAL GOVERNMENT

3062	EXPENSES		
	FROM GENERAL REVENUE FUND	355,008	
	FROM FEDERAL GRANTS TRUST FUND		461,726
	FROM OPERATING TRUST FUND		1,324,170
3063	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	6,929	
	FROM OPERATING TRUST FUND		17,985
3064	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM OPERATING TRUST FUND		56,000
3065	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	1,281,575	
	FROM FEDERAL GRANTS TRUST FUND		2,487,764
	FROM OPERATING TRUST FUND		41,356
3066	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	318,346	
	FROM FEDERAL GRANTS TRUST FUND		281,028
	FROM OPERATING TRUST FUND		1,153,170
3067	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,273	
	FROM FEDERAL GRANTS TRUST FUND		10,805
	FROM OPERATING TRUST FUND		65,491
3068	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM OPERATING TRUST FUND		350,000
3069	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	16,864	
3070	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,295,278	
	FROM FEDERAL GRANTS TRUST FUND		145,940
	FROM OPERATING TRUST FUND		221,325
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	13,945,513	
	FROM TRUST FUNDS		15,473,609
	TOTAL POSITIONS	257.50	
	TOTAL ALL FUNDS		29,419,122
PROPERTY TAX OVERSIGHT			
	APPROVED SALARY RATE	7,609,810	
3071	SALARIES AND BENEFITS POSITIONS	154.00	
	FROM GENERAL REVENUE FUND	10,536,652	
	FROM CERTIFICATION PROGRAM TRUST FUND		222,436
3072	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	21,170	
3073	EXPENSES		
	FROM GENERAL REVENUE FUND	885,509	
3074	AID TO LOCAL GOVERNMENTS		
	AERIAL PHOTOGRAPHY AND MAPPING		
	FROM GENERAL REVENUE FUND	87,451	
	FROM CERTIFICATION PROGRAM TRUST FUND		676,266

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SECTION 6 - GENERAL GOVERNMENT

3075	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	16,012	
3076	SPECIAL CATEGORIES PROPERTY APPRAISER AND TAX COLLECTOR CERTIFICATION PROGRAM FROM CERTIFICATION PROGRAM TRUST FUND		485,000
3077	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	243,311	
3078	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	51,402	
3079	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	22,000	
3080	SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES - CONSERVATION LANDS FROM GENERAL REVENUE FUND	817,206	
3081	SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES FROM GENERAL REVENUE FUND	30,542,989	
TOTAL:	PROPERTY TAX OVERSIGHT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	43,223,702	1,383,702
	TOTAL POSITIONS	154.00	
	TOTAL ALL FUNDS		44,607,404
CHILD SUPPORT ENFORCEMENT			
	APPROVED SALARY RATE	76,697,116	
3082	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	2,250.00 37,875,381	1,610,975 75,905,962
3083	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	542,157	303,505 1,642,183
3084	EXPENSES FROM GENERAL REVENUE FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	7,081,814	13,336 13,855,501
3085	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	189,648	368,140
3086	SPECIAL CATEGORIES TRANSFER GENERAL REVENUE TO CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND	1,241,987	
3087	SPECIAL CATEGORIES CHILD SUPPORT ENFORCEMENT ANNUAL FEE FROM GENERAL REVENUE FUND	3,467,525	

SECTION 6 - GENERAL GOVERNMENT

3088	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT		
	FROM GENERAL REVENUE FUND	16,007,723	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		36,177,871
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		836,969
	FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND		858,628
	FROM FEDERAL GRANTS TRUST FUND		61,583,858
3089	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	385,219	
	FROM FEDERAL GRANTS TRUST FUND		747,775
3090	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	98,994	
	FROM FEDERAL GRANTS TRUST FUND		192,164
3091	FINANCIAL ASSISTANCE PAYMENTS		
	CHILD SUPPORT INCENTIVE PAYMENTS - POLITICAL SUBDIVISIONS		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		750,000
3092	DATA PROCESSING SERVICES		
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	2,864	
	FROM FEDERAL GRANTS TRUST FUND		5,633
3093	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	381,065	
	FROM FEDERAL GRANTS TRUST FUND		739,713
TOTAL:	CHILD SUPPORT ENFORCEMENT		
	FROM GENERAL REVENUE FUND	67,274,377	
	FROM TRUST FUNDS		195,592,213
	TOTAL POSITIONS	2,250.00	
	TOTAL ALL FUNDS		262,866,590
GENERAL TAX ADMINISTRATION			
	APPROVED SALARY RATE	93,524,929	
3094	SALARIES AND BENEFITS	POSITIONS	2,176.25
	FROM GENERAL REVENUE FUND		82,693,844
	FROM FEDERAL GRANTS TRUST FUND		19,240,073
	FROM OPERATING TRUST FUND		31,914,650
3095	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	6,292	
	FROM OPERATING TRUST FUND		72,100
3096	EXPENSES		
	FROM GENERAL REVENUE FUND	927,741	
	FROM FEDERAL GRANTS TRUST FUND		4,440,366
	FROM OPERATING TRUST FUND		13,618,860
3097	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AID TO LOCAL GOVERNMENT/ DISTRIBUTION TO CLERKS OF COURT		
	FROM THE CLERKS OF THE COURT TRUST FUND		40,902,734
3098	AID TO LOCAL GOVERNMENTS		
	EMERGENCY DISTRIBUTIONS		
	FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND		25,107,042

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SECTION 6 - GENERAL GOVERNMENT

3099	AID TO LOCAL GOVERNMENTS INMATE SUPPLEMENTAL DISTRIBUTION FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND		592,958
3100	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	64,556	
	FROM FEDERAL GRANTS TRUST FUND		27,701
	FROM OPERATING TRUST FUND		558,081
3101	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	4,193,292	
	FROM FEDERAL GRANTS TRUST FUND		1,357,735
	FROM OPERATING TRUST FUND		2,912,229
3102	SPECIAL CATEGORIES PURCHASE OF SERVICES - COLLECTION AGENCIES FROM OPERATING TRUST FUND		2,250,000
3103	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	245,273	
	FROM OPERATING TRUST FUND		720,082
3104	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	214,749	
	FROM OPERATING TRUST FUND		127,251
TOTAL:	GENERAL TAX ADMINISTRATION FROM GENERAL REVENUE FUND	88,345,747	
	FROM TRUST FUNDS		143,841,862
	TOTAL POSITIONS	2,176.25	
	TOTAL ALL FUNDS		232,187,609

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	8,437,264	
3105	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	182.00 5,040,956	
	FROM FEDERAL GRANTS TRUST FUND		2,537,635
	FROM OPERATING TRUST FUND		4,500,633
3106	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	177,154	
	FROM FEDERAL GRANTS TRUST FUND		121,291
	FROM OPERATING TRUST FUND		29,377
3107	EXPENSES FROM GENERAL REVENUE FUND	1,000	
	FROM FEDERAL GRANTS TRUST FUND		1,303,724
	FROM OPERATING TRUST FUND		2,049,004
3108	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	2,233	
	FROM FEDERAL GRANTS TRUST FUND		612,029
	FROM OPERATING TRUST FUND		274,310
3109	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	681,257	
	FROM FEDERAL GRANTS TRUST FUND		7,292,183
	FROM OPERATING TRUST FUND		1,332,100
3110	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	3,743	
	FROM FEDERAL GRANTS TRUST FUND		19,361
	FROM OPERATING TRUST FUND		20,258

SECTION 6 - GENERAL GOVERNMENT

3111	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM FEDERAL GRANTS TRUST FUND		7,100
	FROM OPERATING TRUST FUND		240,000
3112	DATA PROCESSING SERVICES		
	DATA PROCESSING ASSESSMENT - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	133,877	
	FROM FEDERAL GRANTS TRUST FUND		119,820
	FROM OPERATING TRUST FUND		1,363,209
3113	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	1,498,654	
	FROM FEDERAL GRANTS TRUST FUND		146,260
	FROM OPERATING TRUST FUND		1,306,701
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	7,538,874	
	FROM TRUST FUNDS		23,274,995
	TOTAL POSITIONS	182.00	
	TOTAL ALL FUNDS		30,813,869
TOTAL:	REVENUE, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	220,328,213	
	FROM TRUST FUNDS		379,566,381
	TOTAL POSITIONS	5,019.75	
	TOTAL ALL FUNDS		599,894,594
	TOTAL APPROVED SALARY RATE	200,465,076	

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,517,725	
3114	SALARIES AND BENEFITS	POSITIONS	106.00
	FROM GENERAL REVENUE FUND		8,703,344
	FROM FEDERAL GRANTS TRUST FUND		186,147
	FROM RECORDS MANAGEMENT TRUST FUND		91,830
3115	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,661	
	FROM LAND ACQUISITION TRUST FUND		67,733
3116	EXPENSES		
	FROM GENERAL REVENUE FUND	684,979	
3117	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,250	
3118	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ADVOCATING INTERNATIONAL		
	RELATIONSHIPS		
	FROM GENERAL REVENUE FUND	300,000	

Funds in Specific Appropriation 3118 are allocated to fund the Southeast U.S./Japan Association and the Florida/Korea Economic Cooperation Committee, who will coordinate their activities with the Department of State.

From the funds in Specific Appropriation 3118, \$100,000 in nonrecurring funds from the General Revenue Fund is provided to prepare, plan, and host the Southeast U.S./Japan Annual Joint Meeting in 2021.

3119	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,275,089	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		169,000

SECTION 6 - GENERAL GOVERNMENT

FROM RECORDS MANAGEMENT TRUST FUND 8,882

From the funds in Specific Appropriation 3119, \$1,000,000 in General Revenue is provided to address any vulnerabilities in elections infrastructure that may be identified as a result of a statewide review conducted by the department.

3120	SPECIAL CATEGORIES LITIGATION EXPENSES FROM GENERAL REVENUE FUND	1,000,000	
3121	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	39,828	
3122	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	28,529	
3123	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	33,746	
3124	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND	1,335,400	
3125	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	15,000	
3126	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND	61,891	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	13,491,717	523,592
	TOTAL POSITIONS	106.00	
	TOTAL ALL FUNDS		14,015,309

PROGRAM: ELECTIONS

ELECTIONS

	APPROVED SALARY RATE	2,227,709	
3127	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	56.00 3,327,156	
3128	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	407,798	
3129	EXPENSES FROM GENERAL REVENUE FUND	1,321,505	
3130	AID TO LOCAL GOVERNMENTS SPECIAL ELECTIONS FROM GENERAL REVENUE FUND	1,500,000	
3131	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	13,211	
3132	SPECIAL CATEGORIES ADVERTISING OF PROPOSED AMENDMENTS TO THE CONSTITUTION FROM GENERAL REVENUE FUND	1,280,000	
3133	SPECIAL CATEGORIES VOTING SYSTEMS ASSISTANCE FROM GENERAL REVENUE FUND	525,000	

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SECTION 6 - GENERAL GOVERNMENT

3134	SPECIAL CATEGORIES STATEWIDE VOTER REGISTRATION SYSTEM - HELP AMERICA VOTE ACT (HAVA) FROM GENERAL REVENUE FUND	2,787,751	
3135	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	2,958,560	
3136	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	73,308	
3137	SPECIAL CATEGORIES ELECTION FRAUD PREVENTION FROM GENERAL REVENUE FUND	446,526	
3138	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	29,669	
3139	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ELECTION ACTIVITIES (HELP AMERICA VOTE ACT) FROM GENERAL REVENUE FUND	100,000	
3140	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	13,358	
3141	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND	136,862	
TOTAL:	ELECTIONS FROM GENERAL REVENUE FUND	14,920,704	
	TOTAL POSITIONS	56.00	
	TOTAL ALL FUNDS		14,920,704

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

	APPROVED SALARY RATE	2,075,407	
3142	SALARIES AND BENEFITS POSITIONS	53.00	
	FROM GENERAL REVENUE FUND	54,620	
	FROM FEDERAL GRANTS TRUST FUND . . .		369,190
	FROM LAND ACQUISITION TRUST FUND . .		2,730,444
3143	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		322,597
	FROM LAND ACQUISITION TRUST FUND . .		1,425,949
	FROM OPERATING TRUST FUND		240,000
3144	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND . . .		485,690
	FROM LAND ACQUISITION TRUST FUND . .		1,112,549
	FROM OPERATING TRUST FUND		6,000
3145	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		15,625
	FROM LAND ACQUISITION TRUST FUND . .		25,000
3146	LUMP SUM		
	HISTORIC PROPERTIES MAINTENANCE FROM LAND ACQUISITION TRUST FUND . .		500,000
3147	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		839,245
	FROM LAND ACQUISITION TRUST FUND . .		461,561

FISCAL YEAR 2020-21 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

3148	SPECIAL CATEGORIES GRANTS AND AIDS - HISTORIC PRESERVATION GRANTS		
	FROM FEDERAL GRANTS TRUST FUND . . .		118,250
	FROM LAND ACQUISITION TRUST FUND . .		2,657,935
3149	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM LAND ACQUISITION TRUST FUND . .		74,532
3150	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM FEDERAL GRANTS TRUST FUND . . .		3,931
	FROM LAND ACQUISITION TRUST FUND . .		20,641
3151	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,903
	FROM LAND ACQUISITION TRUST FUND . .		18,675
3152	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES		
	FROM LAND ACQUISITION TRUST FUND . .		34,746
3153	FIXED CAPITAL OUTLAY FACILITIES CONSTRUCTION AND MAJOR RENOVATIONS		
	FROM GENERAL REVENUE FUND	5,532,854	
TOTAL:	HISTORICAL RESOURCES PRESERVATION AND EXHIBITION		
	FROM GENERAL REVENUE FUND	5,587,474	
	FROM TRUST FUNDS		11,464,463
	TOTAL POSITIONS	53.00	
	TOTAL ALL FUNDS		17,051,937

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

	APPROVED SALARY RATE	3,794,946	
3154	SALARIES AND BENEFITS	POSITIONS	102.00
	FROM GENERAL REVENUE FUND		5,516,918
3155	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		615
3156	EXPENSES		
	FROM GENERAL REVENUE FUND		1,700,229
3157	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		6,715
3158	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		1,239,294
3159	SPECIAL CATEGORIES RICO ACT - ALIEN CORPORATIONS		
	FROM GENERAL REVENUE FUND		262,197
3160	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		16,555
3161	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND		5,880

SECTION 6 - GENERAL GOVERNMENT

3162	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	37,111	
3163	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND	40,132	
TOTAL:	COMMERCIAL RECORDINGS AND REGISTRATIONS FROM GENERAL REVENUE FUND	8,825,646	
	TOTAL POSITIONS	102.00	
	TOTAL ALL FUNDS		8,825,646

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

	APPROVED SALARY RATE	2,930,695	
3164	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	69.00 1,427,145	1,564,891 1,137,908
3165	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	76,128	238,072 72,607
3166	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	1,601,831	426,392 414,324
3167	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY COOPERATIVES FROM GENERAL REVENUE FUND	2,000,000	
3168	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY GRANTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	21,468,993	2,150,606
3169	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	24,960	40,498 9,740
3170	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	226,633	501,966 187,059
3171	SPECIAL CATEGORIES LIBRARY RESOURCES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	484,388	3,304,848
3172	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	17,286	
3173	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	18,101	7,308 3,724

SECTION 6 - GENERAL GOVERNMENT

3174	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	15,994		8,313
	FROM FEDERAL GRANTS TRUST FUND			7,637
	FROM RECORDS MANAGEMENT TRUST FUND			
TOTAL:	LIBRARY, ARCHIVES AND INFORMATION SERVICES			
	FROM GENERAL REVENUE FUND	27,361,459		
	FROM TRUST FUNDS			10,075,893
	TOTAL POSITIONS	69.00		
	TOTAL ALL FUNDS			37,437,352

PROGRAM: CULTURAL AFFAIRS

CULTURAL AFFAIRS

	APPROVED SALARY RATE	1,296,693		
3175	SALARIES AND BENEFITS POSITIONS	35.00		
	FROM GENERAL REVENUE FUND	756,476		
	FROM FEDERAL GRANTS TRUST FUND			481,723
	FROM LAND ACQUISITION TRUST FUND			776,933
3176	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	14,163		
	FROM LAND ACQUISITION TRUST FUND			90,272
3177	EXPENSES			
	FROM GENERAL REVENUE FUND	153,370		
	FROM FEDERAL GRANTS TRUST FUND			24,568
	FROM LAND ACQUISITION TRUST FUND			651,418
3178	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - ARTS GRANTS			
	FROM FEDERAL GRANTS TRUST FUND			232,231
3179	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	1,100		
3180	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CULTURAL AND MUSEUM GRANTS			
	FROM GENERAL REVENUE FUND	5,000,000		
3181	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	90,709		
	FROM FEDERAL GRANTS TRUST FUND			18,000
	FROM LAND ACQUISITION TRUST FUND			25,000
3182	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	7,202		
3183	SPECIAL CATEGORIES			
	HOLOCAUST DOCUMENTATION AND EDUCATION CENTER			
	FROM GENERAL REVENUE FUND	357,000		
3184	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	2,094		
	FROM LAND ACQUISITION TRUST FUND			5,796
3185	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	10,700		
	FROM FEDERAL GRANTS TRUST FUND			1,749

SECTION 6 - GENERAL GOVERNMENT

3186 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - SPECIAL CATEGORIES -
 CULTURAL FACILITIES PROGRAM
 FROM GENERAL REVENUE FUND 500,000

Funds in Specific Appropriation 3186 are provided for costs directly related to the Pulse Memorial and Museum. The nonrecurring funding will be used for foundation operations and management by the executive director, artifact curation by the museum curator, architectural design services, pre-construction services, 24-hour security at the interim memorial and construction sites, memorial maintenance, insurance, and utilities.

TOTAL: CULTURAL AFFAIRS
 FROM GENERAL REVENUE FUND 6,892,814
 FROM TRUST FUNDS 2,307,690

 TOTAL POSITIONS 35.00
 TOTAL ALL FUNDS 9,200,504

TOTAL: STATE, DEPARTMENT OF
 FROM GENERAL REVENUE FUND 77,079,814
 FROM TRUST FUNDS 24,371,638

 TOTAL POSITIONS 421.00
 TOTAL ALL FUNDS 101,451,452
 TOTAL APPROVED SALARY RATE 18,843,175

TOTAL OF SECTION 6

 FROM GENERAL REVENUE FUND 1,021,886,558
 FROM TRUST FUNDS 4,989,546,035

 TOTAL POSITIONS 18,379.50
 TOTAL ALL FUNDS 6,011,432,593

FISCAL YEAR 2020-21 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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 the salaries, other operational expenditures, and fixed capital outlay.

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

	APPROVED SALARY RATE	7,025,236		
3187	SALARIES AND BENEFITS	POSITIONS	99.00	
	FROM GENERAL REVENUE FUND		5,900,104	
	FROM STATE COURTS REVENUE TRUST			4,212,248
	FUND			
3188	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		275,343	
	FROM STATE COURTS REVENUE TRUST			60,186
	FUND			
3189	EXPENSES			
	FROM GENERAL REVENUE FUND		856,803	
3190	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		31,371	
3191	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		374,205	
3192	SPECIAL CATEGORIES			
	DISCRETIONARY FUNDS OF THE CHIEF JUSTICE			
	FROM GENERAL REVENUE FUND		15,000	
3193	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		56,185	
3194	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		18,418	
3195	SPECIAL CATEGORIES			
	SUPREME COURT LAW LIBRARY			
	FROM GENERAL REVENUE FUND		248,018	
3196	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		24,308	
3197	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		21,810	
TOTAL:	COURT OPERATIONS - SUPREME COURT			
	FROM GENERAL REVENUE FUND		7,821,565	
	FROM TRUST FUNDS			4,272,434
	TOTAL POSITIONS		99.00	
	TOTAL ALL FUNDS			12,093,999

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	11,461,263		
3198	SALARIES AND BENEFITS	POSITIONS	189.00	
	FROM GENERAL REVENUE FUND		7,457,957	
	FROM ADMINISTRATIVE TRUST FUND			371,152

SECTION 7 - JUDICIAL BRANCH

	FROM STATE COURTS REVENUE TRUST FUND		5,331,376
	FROM COURT EDUCATION TRUST FUND		1,369,241
	FROM FEDERAL GRANTS TRUST FUND		932,967
3199	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	238,388	
	FROM ADMINISTRATIVE TRUST FUND		225,992
	FROM STATE COURTS REVENUE TRUST FUND		31,596
	FROM COURT EDUCATION TRUST FUND		105,957
	FROM FEDERAL GRANTS TRUST FUND		85,030
	FROM GRANTS AND DONATIONS TRUST FUND		108,023
3200	EXPENSES		
	FROM GENERAL REVENUE FUND	1,652,417	
	FROM ADMINISTRATIVE TRUST FUND		284,676
	FROM STATE COURTS REVENUE TRUST FUND		3,940
	FROM COURT EDUCATION TRUST FUND		1,904,449
	FROM FEDERAL GRANTS TRUST FUND		552,006
	FROM GRANTS AND DONATIONS TRUST FUND		142,355
3201	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	113,735	
	FROM ADMINISTRATIVE TRUST FUND		50,000
	FROM COURT EDUCATION TRUST FUND		10,000
	FROM FEDERAL GRANTS TRUST FUND		26,332
3202	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CLERK OF COURT INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	370,000	
3203	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	342,390	
	FROM ADMINISTRATIVE TRUST FUND		151,000
	FROM COURT EDUCATION TRUST FUND		106,105
	FROM FEDERAL GRANTS TRUST FUND		152,755
	FROM GRANTS AND DONATIONS TRUST FUND		102,000
3204	SPECIAL CATEGORIES		
	FLORIDA CASES SOUTHERN 2ND REPORTER		
	FROM GENERAL REVENUE FUND	625,344	
3205	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	73,016	
3206	SPECIAL CATEGORIES		
	COMPUTER SUBSCRIPTION SERVICES		
	FROM GENERAL REVENUE FUND	209,533	
3207	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	46,159	
	FROM COURT EDUCATION TRUST FUND		7,500
	FROM FEDERAL GRANTS TRUST FUND		5,500
3208	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	34,281	
	FROM ADMINISTRATIVE TRUST FUND		196
	FROM COURT EDUCATION TRUST FUND		3,651
	FROM FEDERAL GRANTS TRUST FUND		3,730
3209	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	2,516,309	
	FROM ADMINISTRATIVE TRUST FUND		150,000

FISCAL YEAR 2020-21 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 7 - JUDICIAL BRANCH

FROM STATE COURTS REVENUE TRUST FUND		448,696	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM GENERAL REVENUE FUND	13,679,529		
FROM TRUST FUNDS			12,666,225
TOTAL POSITIONS	189.00		
TOTAL ALL FUNDS			26,345,754

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

APPROVED SALARY RATE	32,896,022		
3210 SALARIES AND BENEFITS POSITIONS	445.00		
FROM GENERAL REVENUE FUND	31,521,906		
FROM ADMINISTRATIVE TRUST FUND			2,028,114
FROM STATE COURTS REVENUE TRUST FUND			12,673,719
3211 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	140,007		
3212 EXPENSES			
FROM GENERAL REVENUE FUND	3,398,286		
FROM ADMINISTRATIVE TRUST FUND			94,669
3213 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	113,364		
FROM ADMINISTRATIVE TRUST FUND			27,000
3214 SPECIAL CATEGORIES			
COMPENSATION TO RETIRED JUDGES			
FROM GENERAL REVENUE FUND	51,790		
3215 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND	673,574		
3216 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	268,713		
3217 SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			
FROM STATE COURTS REVENUE TRUST FUND			13,690
3218 SPECIAL CATEGORIES			
DISTRICT COURT OF APPEAL LAW LIBRARY			
FROM GENERAL REVENUE FUND	162,797		
3219 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM GENERAL REVENUE FUND	62,686		
3220 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	90,763		
FROM ADMINISTRATIVE TRUST FUND			1,966
3221 DATA PROCESSING SERVICES			
OTHER DATA PROCESSING SERVICES			
FROM GENERAL REVENUE FUND	171,100		

SECTION 7 - JUDICIAL BRANCH

TOTAL: COURT OPERATIONS - APPELLATE COURTS		
FROM GENERAL REVENUE FUND	36,654,986	14,839,158
FROM TRUST FUNDS		
TOTAL POSITIONS	445.00	51,494,144
TOTAL ALL FUNDS		

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

APPROVED SALARY RATE	219,501,239	
3222 SALARIES AND BENEFITS POSITIONS	2,930.00	
FROM GENERAL REVENUE FUND	258,993,280	
FROM ADMINISTRATIVE TRUST FUND		286,678
FROM STATE COURTS REVENUE TRUST FUND		49,106,006
FROM FEDERAL GRANTS TRUST FUND		6,735,294
3223 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	833,096	
FROM STATE COURTS REVENUE TRUST FUND		164,243
FROM FEDERAL GRANTS TRUST FUND		25,930
3224 EXPENSES		
FROM GENERAL REVENUE FUND	6,042,419	
FROM ADMINISTRATIVE TRUST FUND		3,928
FROM STATE COURTS REVENUE TRUST FUND		158,331
FROM FEDERAL GRANTS TRUST FUND		110,616
3225 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	266,618	
FROM STATE COURTS REVENUE TRUST FUND		138,982
3226 SPECIAL CATEGORIES		
PROBLEM SOLVING COURTS		
FROM GENERAL REVENUE FUND	10,845,555	

From the funds in Specific Appropriation 3226, the Office of the State Courts Administrator shall provide a report by January 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.

3227 SPECIAL CATEGORIES		
CIVIL TRAFFIC INFRACTION HEARING OFFICERS		
FROM GENERAL REVENUE FUND	2,042,854	
3228 SPECIAL CATEGORIES		
COMPENSATION TO RETIRED JUDGES		
FROM GENERAL REVENUE FUND	2,015,249	
3229 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	11,653,897	
3230 SPECIAL CATEGORIES		
DOMESTIC VIOLENCE OFFENDER MONITORING PROGRAM		
FROM GENERAL REVENUE FUND	316,000	
3231 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	1,603,255	
3232 SPECIAL CATEGORIES		
STATEWIDE GRAND JURY - EXPENSES		
FROM GENERAL REVENUE FUND	143,310	

FISCAL YEAR 2020-21 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 7 - JUDICIAL BRANCH

3233	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	57,133	
3234	SPECIAL CATEGORIES MEDIATION/ARBITRATION SERVICES FROM GENERAL REVENUE FUND	3,229,359	
3235	SPECIAL CATEGORIES STATE COURTS DUE PROCESS COSTS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	19,470,316	1,104,930
3236	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	580,000	29,029
3237	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND FROM STATE COURTS REVENUE TRUST FUND	243,502	272,600
TOTAL:	COURT OPERATIONS - CIRCUIT COURTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	318,335,843	58,136,567
	TOTAL POSITIONS	2,930.00	
	TOTAL ALL FUNDS		376,472,410

COURT OPERATIONS - COUNTY COURTS

	APPROVED SALARY RATE	63,452,939	
3238	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE COURTS REVENUE TRUST FUND	648.00 91,011,900	5,912,636
3239	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	27,066	
3240	EXPENSES FROM GENERAL REVENUE FUND	2,867,322	
3241	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	15,000	
3242	SPECIAL CATEGORIES ADDITIONAL COMPENSATION FOR COUNTY JUDGES FROM GENERAL REVENUE FUND	75,000	
3243	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	468,000	
3244	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	95,889	
3245	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	30,382	
3246	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	128,017	

FISCAL YEAR 2020-21 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 7 - JUDICIAL BRANCH

TOTAL: COURT OPERATIONS - COUNTY COURTS
 FROM GENERAL REVENUE FUND 94,718,576
 FROM TRUST FUNDS 5,912,636

 TOTAL POSITIONS 648.00
 TOTAL ALL FUNDS 100,631,212

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

APPROVED SALARY RATE 301,904

3247 SALARIES AND BENEFITS POSITIONS 4.00
 FROM GENERAL REVENUE FUND 395,777

3248 EXPENSES
 FROM GENERAL REVENUE FUND 160,205

3249 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 1,638

3250 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 240,475

3251 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 552

3252 SPECIAL CATEGORIES
 LITIGATION EXPENSES
 FROM GENERAL REVENUE FUND 231,294

3253 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 983

TOTAL: JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS
 FROM GENERAL REVENUE FUND 1,030,924

 TOTAL POSITIONS 4.00
 TOTAL ALL FUNDS 1,030,924

TOTAL: STATE COURT SYSTEM
 FROM GENERAL REVENUE FUND 472,241,423
 FROM TRUST FUNDS 95,827,020

 TOTAL POSITIONS 4,315.00
 TOTAL ALL FUNDS 568,068,443
 TOTAL APPROVED SALARY RATE 334,638,603

TOTAL OF SECTION 7

FROM GENERAL REVENUE FUND 472,241,423

 FROM TRUST FUNDS 95,827,020

 TOTAL POSITIONS 4,315.00
 TOTAL ALL FUNDS 568,068,443

SECTION 8. EMPLOYEE COMPENSATION AND BENEFITS - FISCAL YEAR 2020-2021

ALL PROVISIONS OF THIS SECTION ARE SUBJECT TO COLLECTIVE BARGAINING LAW AND LEGISLATIVE APPROPRIATION

Statement of Purpose: This section provides instructions for implementing Fiscal Year 2020-2021 salary and benefits appropriations. All allocations, distributions, and uses of these funds are to be made in strict accordance with the provisions of this act.

(1) ELECTED OFFICERS, FULL-TIME MEMBERS OF COMMISSIONS AND OTHER DESIGNATED EMPLOYEES

(a) The elected officers, full-time members of commissions and designated employees shall be paid at the annual rate shown for the period from July 1, 2020 through June 30, 2021; however, these salaries may be reduced on a voluntary basis.

7/1/2020

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Governor.....	130,273
Lieutenant Governor.....	124,851
Chief Financial Officer.....	128,972
Attorney General.....	128,972
Agriculture, Commissioner of.....	128,972
Supreme Court Justice.....	220,600
Judges - District Courts of Appeal.....	169,554
Judges - Circuit Courts.....	160,688
Judges - County Courts.....	151,822
State Attorneys.....	169,554
Public Defenders.....	169,554
Commissioner - Public Service Commission.....	132,036
Public Employees Relations Commission Chair.....	97,789
Public Employees Relations Commission Commissioners.....	46,362
Commissioner - Parole.....	92,724
Criminal Conflict and Civil Regional Counsels.....	115,000

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None of the officers and commission members or employees whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

(2) 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

For the period July 1, 2020, through June 30, 2021, the Department of Management Services shall administer the plans and benefits provided under the State Group Health Insurance Program consistent with the following parameters:

1. The State Group Health Insurance Program will include a State Group Health Insurance Standard Plan(s), State Group Health Insurance High Deductible Health Plan(s), Health Maintenance Organization Standard Plan(s), and Health Maintenance Organization High Deductible Health Plan(s).
2. The high deductible health plans shall continue to include an integrated Health Savings Account (HSA) in accordance with federal law. The state shall make a monthly contribution to an employee's health savings account to the extent authorized in section 110.123(12), Florida Statutes.
3. Effective upon enactment, the Department of Management Services shall implement compound medication and topical analgesic utilization management in the administration of the State Employees' Prescription Drug Program. The program shall provide coverage of cost-effective, clinically appropriate compound medications and topical analgesics, which may be subject to clinical review, dollar thresholds, exclusions, and/or day supply limitations. The program shall include a clinical exception review process to ensure the program does not restrict access

to the most clinically appropriate and clinically effective medications.

4. For the period July 1, 2020, through June 30, 2021, the benefits provided under each of the plans shall be those benefits as provided in the current State Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, current Health Maintenance Organization contracts and benefit documents, and other such health benefits as approved by the Legislature.

5. Effective July 1, 2020, the state health insurance plans, as defined in subsection (3)(b), shall limit plan participant cost sharing (deductibles, coinsurance and copayments) for covered in-network medical services, the amount of which shall not exceed the annual cost sharing limitations for individual coverage or for family coverage as provided by the U.S. Department of Health and Human Services, pursuant to federal law and the Internal Revenue Code. Medical and prescription drug cost sharing amounts incurred by a plan participant for covered in-network services shall be aggregated to record the participant's total amount of plan cost sharing, which shall not exceed the annual 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 established cost share limitations are reached.

(c) State Health Insurance Premiums for the Period July 1, 2020, through June 30, 2021.

1. State Paid Premiums

a. For the coverage period beginning August 1, 2020, the state share of the State Group Health Insurance Standard and High Deductible Health Plan premiums for the executive, legislative and judicial branch agencies shall continue at \$713.80 per month for individual coverage and \$1,539.32 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, 2020, the state share of the State Group Health Insurance Standard Plan Premiums to the executive, legislative, and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall continue to be \$755.46 per month for individual coverage and \$1,689.32 per month for family coverage.

ii. For the coverage period beginning August 1, 2020, the state share of the State Group Health Insurance Standard Plan Premiums to the executive, legislative, and judicial branch agencies, for each employee participating in the Spouse Program shall continue to be \$844.66 per month for family coverage.

iii. For the coverage period beginning August 1, 2020, the state share of the State Group Health Insurance High Deductible Plan Premiums to the executive, legislative, and judicial branch agencies for employees with enhanced benefits, excluding the Spouse Program, shall continue to be \$720.46 per month for individual coverage and \$1,573.62 per month for family coverage.

iv. For the coverage period beginning August 1, 2020, the state share of the State Group Health Insurance High Deductible Plan Premiums to the executive, legislative, and judicial branch agencies, for each employee participating in the Spouse Program shall continue to be \$786.82 per month for family coverage.

2. Premiums Paid by Employees

a. For the coverage period beginning August 1, 2020, the employee share of the health insurance premiums for the standard plans shall continue to be \$50 per month for individual coverage and \$180 per month for family coverage.

b. For the coverage period beginning August 1, 2020, the employee share of the health insurance premiums for the high deductible health plans

shall continue to be \$15 per month for individual coverage and \$64.30 per month for family coverage.

c. For the coverage period beginning August 1, 2020, the employee share of the health insurance 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.

d. For the coverage period beginning August 1, 2020, the employee share of the health insurance premiums for the standard plans and the high deductible plans shall continue to be \$8.34 per month for individual coverage and \$30 per month for family coverage for employees filling positions with "agency payroll" benefits.

3. Premiums paid by Medicare Participants

a. For the coverage period beginning August 1, 2020, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall continue to be \$403.92 for "one eligible," \$1,167.71 for "one under/one over," and \$807.83 for "both eligible."

b. For the coverage period beginning August 1, 2020, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall continue to be \$304.47 for "one eligible," \$991.61 for "one under/one over," and \$608.94 for "both eligible."

c. For the coverage period beginning August 1, 2020, the monthly premiums for Medicare participants enrolled in a Health Maintenance Organization Standard Plan or High Deductible Health Plan shall be equal to the negotiated monthly premium for the selected state-contracted Health Maintenance Organization.

4. Premiums paid by "Early Retirees"

a. For the coverage period beginning August 1, 2020, an "early retiree" participating in the State Group Health Insurance Standard Plan shall continue to pay a monthly premium equal to 100 percent of the total premium charged (state and employee contributions) for an active employee participating in the standard plan with the same coverage.

b. For the coverage period beginning August 1, 2020, "early retiree" participating in the State Group Health Insurance High Deductible Plan shall continue to pay a monthly premium equal to \$687.14 for individual coverage and \$1,520.29 for family coverage.

5. Premiums paid by COBRA participants

a. For the coverage period beginning August 1, 2020, a COBRA participant participating in the State Group Health Insurance Program shall continue to pay a premium equal to 102 percent of the total premium charged (state and employee contributions) for an active employee participating in the Program.

(d) Under the State Employees' Prescription Drug Program, the following shall apply:

1. Supply limits shall continue as provided in subsection 110.12315, Florida Statutes.

2. For the period July 1, 2020, through June 30, 2021, co-payments for the State Group Health Insurance Standard Plan shall be as follows:

- a. \$7 co-payment for generic drugs with card;
- b. \$30 for preferred brand name drug with card;
- c. \$50 for nonpreferred brand name drug with card;
- d. \$14 for generic mail-order drug;
- e. \$60 for preferred brand name mail order drug;
- f. \$100 for nonpreferred brand name mail order drug.

3. For the period July 1, 2020, through June 30, 2021, coinsurance for the State Group Health Insurance High Deductible Plan shall continue as provided in section 110.12315(8)(b), Florida Statutes.

4. The Department of Management Services shall maintain the preferred brand name drug list to be used in the administration of the State Employees' Prescription Drug Program.

5. The Department of Management Services shall maintain a listing of certain maintenance drugs that must be filled through mail order by participants of the Preferred Provider Organization option only. A retail pharmacy must agree to provide 90-day prescriptions for such drugs for no more than the reimbursement paid for prescriptions fulfilled by mail order, including the dispensing fee.

(3) 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 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. The state shall continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

4. 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.

(b) All state branches, departments, and agencies, which have established 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.

(4) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

The following pay additives and other incentive programs are authorized for the 2020-2021 fiscal year from existing agency resources consistent with provisions of sections 110.2035 and 216.251, Florida Statutes, the applicable rules promulgated by the Department of Management Services and negotiated collective bargaining agreements.

(a) Each agency is authorized to continue to pay, at the levels in effect on June 30, 2020, on-call fees and shift differentials as necessary to perform normal operations of the agency.

(b) Each agency that had an authorized training program in existence on June 30, 2020, which included granting pay additives to participating employees, is authorized to continue such training program for the 2020-2021 fiscal year. Such additives shall be granted under the provisions of the law, administrative rules, and collective bargaining agreements.

(c) Each agency is authorized to continue to grant temporary special duties absent coworker pay additives to employees assigned additional duties as a result of another employee being absent from work pursuant to the Family Medical Leave Act (FMLA) or authorized military leave.

(d) Each agency is authorized to grant temporary special duties general pay additives to employees assigned temporary duties and responsibilities not customarily assigned to the position when: an employee is temporarily assigned additional duties of a coworker who is absent for reasons other than FMLA or authorized Military leave; an employee is temporarily assigned to, and performs a major portion of the duties of a vacant position; an employee is temporarily assigned additional duties of a higher-level position, and performs a major portion of the duties of the higher-level position; or an employee is temporarily assigned additional duties for a special project or assignment outside of the regular job duties. These additives shall only be used when the need is justified and documented, and shall be removed or adjusted if there is a change in the conditions upon which they were granted.

(e) Contingent upon the availability of funds and at the agency head's discretion, each agency is authorized to continue to grant temporary special duties pay additives, 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) 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.

(g) Contingent upon the availability of funds, and at the agency head's discretion, each agency is authorized to grant competitive pay adjustments to address retention, pay inequities, or other staffing issues. The agency is responsible for retaining sufficient documentation justifying adjustments provided herein.

(h) The Fish and Wildlife Conservation Commission is authorized to continue to grant temporary special duties pay additives to law enforcement officers who perform additional duties as K-9 handlers, regional recruiters/community relations, breath test operators/inspectors, offshore patrol vessel crew members, special operations group members, or long-term covert investigations.

(i) The Fish and Wildlife Conservation Commission is authorized to continue to grant critical market pay additives to employees residing in and assigned to Broward County, Collier County, Lee County, Miami-Dade County, and Monroe County, at the levels in effect on June 30, 2020. These pay additives shall be granted only during the time in which the employee resides in, and is assigned duties within, these 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.

(j) The Department of Highway Safety and Motor Vehicles is authorized to continue to grant temporary special duties pay additives of \$2,000 for law enforcement officers who perform additional duties as K-9 handlers; felony officers; criminal interdiction officers; criminal investigation and intelligence officers; new recruit background checks and training, and technical support officers; drug recognition experts; hazardous material squad members; compliance investigation squad members; motorcycle squad members; Quick Response Force Team; or Florida Advanced Investigation and Reconstruction Teams.

(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 Highway Safety and Motor Vehicles is authorized to continue to grant critical market pay additives to sworn law enforcement officers residing in and assigned to Baker County, Charlotte County, Clay County, Collier County, Duval County, Escambia County, Flagler County, Hillsborough County, Lee County, Marion County, Orange County, Osceola County, Nassau County, Pasco County, Pinellas County, Santa Rosa County, or St. Johns County at \$5,000. These pay additives shall be granted only during the time in which the employee resides in, and is assigned duties within, these 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.

(m) The Department of Highway Safety and Motor Vehicles is authorized to continue to grant critical market pay additives to sworn law enforcement officers residing in and assigned to Monroe County at \$3,000. This pay additive shall be granted only during the time in which the employee resides in, and is assigned duties within, this county. 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 county.

(n) The Department of Highway Safety and Motor Vehicles is authorized to continue to grant critical market pay additives to non-sworn Florida Highway Patrol personnel residing in and assigned to Broward County or Miami-Dade County, at \$1,300. These pay additives shall be granted only

during the time in which the employee resides in, and is assigned duties within, these counties.

(o) The Department of Corrections is authorized to continue to grant hazardous duty pay additives for those employees assigned to the Department of Corrections institutions Rapid Response Teams (including the baton, shotgun, and chemical agent teams) or the Correctional Emergency Response Teams.

(p) The Department of Corrections is authorized to 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 completed the Florida Department of Corrections Correctional Officer Mental Health Training. Such additive may be awarded only during the time the certified officer is employed in an assigned mental health unit post.

(q) The Department of Corrections is authorized to 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 their correctional officer certification. Current 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.

(r) The Department of Corrections is authorized to continue to grant a one-time \$1,000 hiring bonus to newly hired teachers and instructors (class codes 1313, 1315, 4133, 8085, 8093, and 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.

(s) The Department of Financial Services is authorized to grant temporary special duties pay additives of five percent for law enforcement officers who perform additional duties as K-9 handlers.

(t) The Department of Children and Families is authorized to grant a temporary special duties pay additive of five 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.

SECTION 9. The unexpended balance of funds appropriated to the Department of Education for the Coach Aaron Feis Guardian Program in Specific Appropriation 95 of Chapter 2019-115, Laws of Florida, and the unexpended balance of funds appropriated to the Department of Education in Section 14 of Chapter 2019-115, Laws of Florida, shall revert and are appropriated for Fiscal Year 2020-2021 to the department to provide incentives for school districts to participate in the Guardian Program and to implement additional best practices for school safety for all participants.

SECTION 10. The unexpended balance of funds appropriated to the

Department of State in Specific Appropriation 3179 of Chapter 2019-115, Laws of Florida, for the procurement and implementation of a commercial registry solution, shall revert and is appropriated to the department for Fiscal Year 2020-2021 for the same purpose.

SECTION 11. The unexpended balance of funds appropriated to the Department of State in Specific Appropriation 3183A of Chapter 2019-115, Laws of Florida, for the continued support of servers and storage supporting the Department of State's Division of Corporations, shall revert and is appropriated to the department for Fiscal Year 2020-2021 for the same purpose.

SECTION 12. The unexpended balance of funds appropriated to the Department of State in Section 90 of Chapter 2019-115, Laws of Florida, for the continued examination into the Arthur G. Dozier School for Boys site located in Jackson County, shall revert and is appropriated to the department for Fiscal Year 2020-2021 for the same purpose.

SECTION 13. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for domestic security projects in Specific Appropriation 2048A of Chapter 2019-115, Laws of Florida, subsequently distributed through budget amendment EOG# B2020-0014, and the unexpended balance of funds appropriated to the Executive Office of the Governor, Division of Emergency Management, in Section 83 of Chapter 2019-115, Laws of Florida, are reverted and appropriated for Fiscal Year 2020-2021 to the division for the same purpose.

SECTION 14. The unexpended balance of funds appropriated to the Executive Office of the Governor, Division of Emergency Management, for the Federal Emergency Management Performance Grant in Specific Appropriations 2644 and 2652 of Chapter 2019-115, Laws of Florida, and the unexpended balance of funds appropriated to the Executive Office of the Governor, Division of Emergency Management, in Section 84 of Chapter 2019-115, Laws of Florida, shall revert and are appropriated for Fiscal Year 2020-2021 to the division for the same purpose.

SECTION 15. The unexpended balance of funds appropriated to the Executive Office of the Governor, Division of Emergency Management, for the Hurricane Loss Mitigation Program in Specific Appropriation 2662 of Chapter 2019-115, Laws of Florida, and the unexpended balance of funds appropriated to the Executive Office of the Governor, Division of Emergency Management, in Section 85 of Chapter 2019-115, Laws of Florida, shall revert and are appropriated for Fiscal Year 2020-2021 to the division for the same purpose.

SECTION 16. The unexpended balance of funds appropriated to the Executive Office of the Governor, Division of Emergency Management, for the federal Citrus Disaster Recovery Program in Section 87 of Chapter 2019-115, Laws of Florida, shall revert and is appropriated for Fiscal Year 2020-2021 to the division for the same purpose.

SECTION 17. The unexpended balance of funds appropriated to the Executive Office of the Governor, Division of Emergency Management, for LiDAR in Section 86 of Chapter 2019-115, Laws of Florida, shall revert and is appropriated for Fiscal Year 2020-2021 to the division for the same purpose.

SECTION 18. The unexpended balance of funds appropriated to the Executive Office of the Governor, Division of Emergency Management, for the Hurricane Michael Recovery Grant Program in Specific Appropriation 2645A of Chapter 2019-115, Laws of Florida, shall revert and is appropriated for Fiscal Year 2020-2021 to the division for the same purpose.

SECTION 19. The unexpended balance of funds appropriated to the Department of Economic Opportunity for the Community Development Block Grant - Disaster Recovery Program in Specific Appropriation 2300 of Chapter 2019-115, Laws of Florida, and the unexpended balance of funds appropriated to the Department of Economic Opportunity in Section 80 of Chapter 2019-115, Laws of Florida, shall revert and are appropriated for Fiscal Year 2020-2021 to the department for the same purpose.

SECTION 20. The unexpended balance of funds appropriated to the Department of Economic Opportunity for the Revolving Loan Fund Program in Section 81 of Chapter 2019-115, Laws of Florida, shall revert and is appropriated for Fiscal Year 2020-2021 to the department for the same purpose.

SECTION 21. The Department of Economic Opportunity is authorized to use nonoperating budget authority in Fiscal Year 2020-2021 to transfer the interest earnings generated in the Triumph Gulf Coast Trust Fund to the Executive Office of the Governor, Division of Emergency Management's Grants and Donations Trust Fund to administer the Hurricane Michael Recovery Grant Program.

SECTION 22. The unexpended balance of funds appropriated to the Department of Transportation in Specific Appropriation 2016 of Chapter 2019-115, Laws of Florida, for the Work Program Integration Initiative Project shall revert and is appropriated for Fiscal Year 2020-2021 to the department for the same purpose.

SECTION 23. The unexpended balance of funds appropriated to the Commission of Transportation Disadvantaged (CTD) in Specific Appropriation 1938 of Chapter 2019-115, Laws of Florida, for grants under section 338.2278(8)(e), Florida Statutes, shall revert and is appropriated for Fiscal Year 2020-2021 to support technical assistance and training as part of the Multi-Use Corridors of Regional Economics Significance Program innovation grants.

SECTION 24. The unexpended balance of funds appropriated to the Department of Highway Safety and Motor Vehicles for the Florida Real Time Vehicle Equipment Refresh Project in Section 89 of Chapter 2019-115, Laws of Florida, shall revert and is appropriated for Fiscal Year 2020-2021 to the department for the same purpose.

SECTION 25. The unexpended balance of funds provided to the Florida Department of Law Enforcement, for domestic security projects in Specific Appropriation 2048A of Chapter 2019-115, Laws of Florida, subsequently distributed through budget amendment EOG #B2020-0014, and the unexpended balance of funds appropriated to the Florida Department of Law Enforcement in Section 50 of Chapter 2019-115, Laws of Florida, are reverted and appropriated for Fiscal Year 2020-2021 to the department for the same purpose.

SECTION 26. The unexpended balance of nonrecurring funds appropriated to the Florida Department of Law Enforcement to provide financial assistance to entities for the transition to incident-based crime reporting in Specific Appropriation 1306 of Chapter 2019-115, Laws of Florida, shall revert and is appropriated for Fiscal Year 2020-2021 to the department for the same purpose.

SECTION 27. The unexpended balance of nonrecurring General Revenue funds appropriated to the Florida Department of Law Enforcement to provide financial assistance to entities for the implementation of Criminal Justice Data Transparency and uniform arrest affidavit in Specific Appropriation 1305 of Chapter 2019-115, Laws of Florida, shall revert and is appropriated for Fiscal Year 2020-2021 to the department for the same purpose.

SECTION 28. The unexpended balance of funds appropriated to the Department of Management Services in Section 76 of Chapter 2019-115, Laws of Florida, and Specific Appropriation 2929 of Chapter 2019-115, Laws of Florida, for staff augmentation services to continue the transition to the SUNCOM Network, shall revert and are appropriated to the department for Fiscal Year 2020-2021 for the same purpose.

SECTION 29. The unexpended balance of funds appropriated to the Department of Management Services in Section 79 of Chapter 2019-115, Laws of Florida, relating to the former Arthur G. Dozier School for Boys, shall revert and is appropriated to the department for Fiscal Year 2020-2021 for the same purpose.

SECTION 30. The unexpended balance of funds appropriated to the Department of Management Services in Specific Appropriation 2927A of Chapter 2019-115, Laws of Florida, for the National Highway Traffic Safety Administration and National Telecommunication and Information Administration 911 Grant, shall revert and is appropriated to the department for Fiscal Year 2020-2021 for the same purpose.

SECTION 31. The unexpended balance of funds appropriated to the Department of Management Services in Specific Appropriation 2941 of Chapter 2019-115, Laws of Florida, for the First Responder Network Authority (FirstNet) Grant, shall revert and is appropriated to the department for Fiscal Year 2020-2021 for the same purpose.

SECTION 32. The unexpended balance of funds appropriated to the Department of Management Services in Specific Appropriation 2942 of

Chapter 2019-115, Laws of Florida, to acquire and maintain the necessary staff augmentation support and subject matter experts to assist the department in implementing the replacement of the Statewide Law Enforcement Radio System, shall revert and is appropriated to the department for Fiscal Year 2020-2021 for the same purpose.

SECTION 33. The unexpended balance of funds appropriated to the Department of Management Services in Specific Appropriation 2892 of Chapter 2019-115, Laws of Florida, to support costs necessary to transition all components related to the Division of Retirement information system to a new service provider, shall revert and is appropriated to the department for Fiscal Year 2020-2021 for the same purpose.

SECTION 34. The unexpended balance of funds appropriated to the Department of Management Services in Specific Appropriation 2843 of Chapter 2019-115, Laws of Florida, to competitively procure technical support to assist with the development of a project plan and implementation timeline for transition to a future scalable MyFloridaMarketPlace platform, shall revert and is appropriated to the department for Fiscal Year 2020-2021 for the same purpose.

SECTION 35. The unexpended balance of funds appropriated to the Department of Management Services in Specific Appropriation 2788 of Chapter 2019-115, Laws of Florida, to provide public viewing access to travel reports posted on the statewide travel management system, shall revert and is appropriated to the department for Fiscal Year 2020-2021 for the same purpose.

SECTION 36. The sum of \$14,523,813 appropriated to the Department of Lottery in Specific Appropriation 2770 of Chapter 2019-115, Laws of Florida, for the Instant Ticket Purchase contract, is reverted immediately. This section is effective upon becoming law.

SECTION 37. The nonrecurring sums of \$105,196 from the General Revenue Fund and \$204,203 from the Federal Grants Trust Fund are appropriated to the Department of Revenue for Fiscal Year 2019-2020 for distribution to the Office of the State Courts Administrator to support pay increases for judicial employees pursuant to Section 8(2)(b) of Chapter 2019-115, Laws of Florida. This section is effective upon becoming law.

SECTION 38. The nonrecurring sums of \$8,969 from the General Revenue Fund and \$2,632,593 from the Medical Care Trust Fund are appropriated to the Agency for Health Care Administration for Fiscal Year 2019-2020 for deficits in the Florida KidCare Program certified forward expenditures from Fiscal Year 2018-2019 that were paid during Fiscal Year 2019-2020. This section is effective upon becoming law.

SECTION 39. From the funds appropriated to the Agency for Health Care Administration in Specific Appropriations 197 through 224 in Chapter 2019-115, Laws of Florida, the sum of \$198,046,556 from the General Revenue Fund shall revert immediately. This section is effective upon becoming a law.

SECTION 40. The nonrecurring sum of \$5,000,000 from the General Revenue Fund is appropriated to the Department of Health in the Aid to Local Governments Contribution to County Health Units appropriation category for Fiscal Year 2019-2020 to address the Hepatitis A outbreak. This section is effective upon becoming a law.

SECTION 41. The nonrecurring sum of \$2,222,348 from the Federal Grants Trust Fund is appropriated to the Department of Health in the Expenses, Contracted Services, Other Personal Services and Operating Capital Outlay appropriation categories for Fiscal Year 2019-2020 to implement surveillance and prevention strategies that address the opioid epidemic. This section is effective upon becoming law.

SECTION 42. The nonrecurring sums of \$50,831,235 from the General Revenue Fund and \$81,645,270 from the Operations and Maintenance Trust Fund are appropriated to the Agency for Persons with Disabilities in the Home and Community Based Services Waiver appropriation category for Fiscal Year 2019-2020 to address projected deficits. The nonrecurring sum of \$132,476,505 from the Medical Care Trust Fund is appropriated to the Agency for Health Care Administration in the Home and Community Based Services appropriation category for Fiscal Year 2019-2020 to address projected deficits. This section is effective upon becoming law.

SECTION 43. The nonrecurring sums of \$41,155,174 from the General

Revenue Fund and \$66,103,554 from the Operations and Maintenance Trust Fund are appropriated to the Agency for Persons with Disabilities for Fiscal Year 2019-2020 to address the Fiscal Year 2018-2019 deficit in the Home and Community Based Services Waiver appropriation category. The nonrecurring sum of \$107,258,728 from the Medical Care Trust Fund is appropriated to the Agency for Health Care Administration in the Home and Community Based Services appropriation category for Fiscal Year 2019-2020. This section is effective upon becoming law.

SECTION 44. The nonrecurring sum of \$1,820,000 from the General Revenue Fund is appropriated to the Department of Veterans' Affairs in the Maintenance and Repair of State-Owned Residential Facilities for Veterans appropriation category for Fiscal Year 2019-2020 for fixed capital outlay repairs at the Lake Baldwin State Veterans' Nursing Home in Orange County. This section is effective upon becoming law.

SECTION 45. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$75,447,208 from unobligated cash balance amounts specified from the following trust funds shall be transferred as designated to the General Revenue Fund for Fiscal Year 2020-2021:

JUSTICE ADMINISTRATION COMMISSION	
State Attorney Revenue Trust Fund.....	2,000,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Inland Protection Trust Fund.....	48,447,208
DEPARTMENT OF FINANCIAL SERVICES	
Anti-Fraud Trust Fund.....	1,000,000
Financial Institutions Regulatory Trust Fund.....	1,000,000
Regulatory Trust Fund.....	6,000,000
DEPARTMENT OF MANAGEMENT SERVICES	
Public Employees Relations Commission Trust Fund.....	1,000,000
FISH AND WILDLIFE CONSERVATION COMMISSION	
Invasive Plant Control Trust Fund.....	2,000,000
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Division of Florida Condominiums, Timeshares and Mobile	
Homes Trust Fund.....	3,000,000
Hotel and Restaurant Trust Fund.....	3,000,000
Professional Regulation Trust Fund.....	8,000,000

Funds specified above from each trust fund shall be transferred in four equal installments on a quarterly basis during the fiscal year.

SECTION 46. The Chief Financial Officer is hereby authorized to transfer \$100,000,000 from the General Revenue Fund to the Budget Stabilization Fund for Fiscal Year 2020-2021, as required by s. 19(g) Article III of the Constitution of the State of Florida.

SECTION 47. 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 48. Except as otherwise provided herein, this act shall take effect July 1, 2020, or upon becoming law, whichever occurs later, if this act becomes law after July 1, 2020, then it shall operate retroactively to July 1, 2020.

TOTAL THIS GENERAL APPROPRIATION ACT

FROM GENERAL REVENUE FUND	34,974,921,340
FROM TRUST FUNDS	56,431,651,969
TOTAL POSITIONS	113,413.51
TOTAL ALL FUNDS	91,406,573,309
TOTAL APPROVED SALARY RATE	5,307,538,281

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

GOV REC FY 2020-21
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	6,294.4	.0	.0	73.5	7,785.3	14,153.2	113,413.51
B - AID TO LOC GOV - OPERATION	16,859.5	1,177.8	.0	.0	5,962.5	23,999.8	.00
C - PYMT OF PEN, BEN & CLAIMS	421.3	682.7	.0	.0	40.4	1,144.4	.00
D - PASS THRU/ST & FED FUNDS	2,935.6	103.8	.0	.0	5,412.8	8,452.2	.00
E - MEDICAID AND TANF	7,677.5	.0	.0	343.8	22,560.8	30,582.1	.00
H - TRANS TO OTHER ENTITIES	342.4	.0	.0	.0	79.3	421.7	.00
TOTAL OPERATING	34,530.7	1,964.2	.0	417.3	41,841.2	78,753.4	113,413.51
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	.8	.0	.0	.0	7.4	8.2	.00
J - ST CAPITAL OUTLAY - AGENCY	134.2	.0	.0	.0	486.3	620.5	.00
K - STATE CAPITAL OUTLAY - DOT	.0	.0	.0	.0	8,770.5	8,770.5	.00
L - STATE CAPITAL OUTLAY-PECO	.0	55.1	328.4	.0	44.0	427.5	.00
M - AID TO LOC GOVT-CAP OUTLAY	257.7	50.0	25.0	.0	749.3	1,082.0	.00
N - DEBT SERVICE	51.5	175.9	849.7	.0	667.2	1,744.3	.00
TOTAL FIXED CAPITAL OUTLAY	444.2	281.1	1,203.1	.0	10,724.7	12,653.1	.00
TOTAL ITEM. OF EXPENDITURES	34,974.9	2,245.3	1,203.1	417.3	52,566.0	91,406.6	113,413.51

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

GOV REC FY 2020-21

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 1 - EDUCATION ENHANCEMENT			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING		1,177,754,779	1,177,754,779
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION		1,177,754,779	1,177,754,779
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		682,709,480	682,709,480
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS		682,709,480	682,709,480
	=====	=====	=====
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>			
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		55,142,404	55,142,404
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO		55,142,404	55,142,404
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING		50,000,000	50,000,000
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY		50,000,000	50,000,000
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		175,916,981	175,916,981
	-----	-----	-----
TOTAL DEBT SERVICE		175,916,981	175,916,981
	=====	=====	=====
TOTAL SECTION 1		2,245,300,000	2,245,300,000
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING		2,245,300,000	2,245,300,000
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING		1,964,240,615	1,964,240,615
FIXED CAPITAL OUTLAY		281,059,385	281,059,385
	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	250,493,237	50,777,094	301,270,331
STATE FUNDS - MATCHING	47,630,176	2,095,000	49,725,176
FEDERAL FUNDS		323,116,552	323,116,552
TRANS/RECIPIENT/FED FUNDS		525,892	525,892
	-----	-----	-----
TOTAL STATE OPERATIONS	298,123,413	376,514,538	674,637,951
	=====	=====	=====
		POSITIONS	2,266.75
			674,637,951

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

GOV REC FY 2020-21

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	14,257,055,368	2,123,178,038	16,380,233,406
STATE FUNDS - MATCHING	207,023,465		207,023,465
FEDERAL FUNDS		680,848,330	680,848,330
TOTAL AID TO LOC GOV - OPERATION	14,464,078,833	2,804,026,368	17,268,105,201
=====			
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	386,211,450	1,467,506	387,678,956
FEDERAL FUNDS		105,000	105,000
TOTAL PYMT OF PEN, BEN & CLAIMS	386,211,450	1,572,506	387,783,956
=====			
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,921,161,928	111,840,608	3,033,002,536
FEDERAL FUNDS		1,983,309,134	1,983,309,134
TOTAL PASS THRU/ST & FED FUNDS	2,921,161,928	2,095,149,742	5,016,311,670
=====			
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	2,819,522	4,560,210	7,379,732
STATE FUNDS - MATCHING	104,812		104,812
FEDERAL FUNDS		2,128,480	2,128,480
TOTAL TRANS TO OTHER ENTITIES	2,924,334	6,688,690	9,613,024
=====			
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		372,400,000	372,400,000
TOTAL STATE CAPITAL OUTLAY-PECO		372,400,000	372,400,000
=====			
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	2,500,000	25,000,000	27,500,000
TOTAL AID TO LOC GOVT-CAP OUTLAY	2,500,000	25,000,000	27,500,000
=====			
DEBT SERVICE			
STATE FUNDS - NONMATCHING		990,601,957	990,601,957
TOTAL DEBT SERVICE		990,601,957	990,601,957
=====			
TOTAL SECTION 2	18,074,999,958	6,671,953,801	24,746,953,759
=====			
POSITIONS			
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	17,820,241,505	3,679,825,413	21,500,066,918
STATE FUNDS - MATCHING	254,758,453	2,095,000	256,853,453
FEDERAL FUNDS		2,989,507,496	2,989,507,496
TRANS/RECIPIENT/FED FUNDS		525,892	525,892
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	18,072,499,958	5,283,951,844	23,356,451,802
FIXED CAPITAL OUTLAY	2,500,000	1,388,001,957	1,390,501,957
=====			

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	334,147,247	806,757,977	1,140,905,224
STATE FUNDS - MATCHING	548,930,057	316,215,921	865,145,978
FEDERAL FUNDS		1,656,431,125	1,656,431,125
TRANS/RECIPIENT/FED FUNDS		116,160,045	116,160,045
			31,016.76
TOTAL STATE OPERATIONS	883,077,304	2,895,565,068	3,778,642,372
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	543,263,272	91,161,920	634,425,192
STATE FUNDS - MATCHING	1,434,978,800	62,187,140	1,497,165,940
FEDERAL FUNDS		1,992,012,960	1,992,012,960
TRANS/RECIPIENT/FED FUNDS		126,109,746	126,109,746
TOTAL AID TO LOC GOV - OPERATION	1,978,242,072	2,271,471,766	4,249,713,838
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	5,202,400		5,202,400
STATE FUNDS - MATCHING	12,158,237		12,158,237
TOTAL PYMT OF PEN, BEN & CLAIMS	17,360,637		17,360,637
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	9,000,000		9,000,000
FEDERAL FUNDS		1,000,000	1,000,000
TOTAL PASS THRU/ST & FED FUNDS	9,000,000	1,000,000	10,000,000
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	14,908,623		14,908,623
STATE FUNDS - MATCHING	7,662,552,661	4,633,477,673	12,296,030,334
FEDERAL FUNDS		17,456,801,540	17,456,801,540
TRANS/RECIPIENT/FED FUNDS		814,329,722	814,329,722
TOTAL MEDICAID AND TANF	7,677,461,284	22,904,608,935	30,582,070,219
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	13,304,972	6,485,156	19,790,128
STATE FUNDS - MATCHING	3,944,116	3,009,357	6,953,473
FEDERAL FUNDS		3,085,323	3,085,323
TRANS/RECIPIENT/FED FUNDS		338,242	338,242
TOTAL TRANS TO OTHER ENTITIES	17,249,088	12,918,078	30,167,166
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	25,066,562	8,314,473	33,381,035
FEDERAL FUNDS		5,657,500	5,657,500
TOTAL ST CAPITAL OUTLAY - AGENCY	25,066,562	13,971,973	39,038,535

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 3 - HUMAN SERVICES			
			31,016.76
TOTAL SECTION 3	10,607,456,947	28,099,535,820	38,706,992,767
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	944,893,076	912,719,526	1,857,612,602
STATE FUNDS - MATCHING	9,662,563,871	5,014,890,091	14,677,453,962
FEDERAL FUNDS		21,114,988,448	21,114,988,448
TRANS/RECIPIENT/FED FUNDS		1,056,937,755	1,056,937,755
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	10,582,390,385	28,085,563,847	38,667,954,232
FIXED CAPITAL OUTLAY	25,066,562	13,971,973	39,038,535
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	3,899,079,079	389,372,521	4,288,451,600
STATE FUNDS - MATCHING	7,114,992	11,132,488	18,247,480
FEDERAL FUNDS		42,833,545	42,833,545
TRANS/RECIPIENT/FED FUNDS		50,163,996	50,163,996
			42,512.25
TOTAL STATE OPERATIONS	3,906,194,071	493,502,550	4,399,696,621
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	282,020,793	34,054,658	316,075,451
STATE FUNDS - MATCHING	6,112		6,112
FEDERAL FUNDS		51,451,821	51,451,821
TRANS/RECIPIENT/FED FUNDS		1,049,069	1,049,069
TOTAL AID TO LOC GOV - OPERATION	282,026,905	86,555,548	368,582,453
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		16,000,000	16,000,000
FEDERAL FUNDS		9,600,000	9,600,000
TOTAL PYMT OF PEN, BEN & CLAIMS		25,600,000	25,600,000
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	3,100,000	5,829,702	8,929,702
FEDERAL FUNDS		127,882,019	127,882,019
TOTAL PASS THRU/ST & FED FUNDS	3,100,000	133,711,721	136,811,721
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	12,123,371	1,153,173	13,276,544
STATE FUNDS - MATCHING	17,757	27,073	44,830
FEDERAL FUNDS		8,959,057	8,959,057
TRANS/RECIPIENT/FED FUNDS		87,490	87,490
TOTAL TRANS TO OTHER ENTITIES	12,141,128	10,226,793	22,367,921
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	25,360,690		25,360,690
TOTAL ST CAPITAL OUTLAY - AGENCY	25,360,690		25,360,690

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
DEBT SERVICE			
STATE FUNDS - NONMATCHING	51,517,126		51,517,126
TOTAL DEBT SERVICE	51,517,126		51,517,126
	=====	=====	=====
			42,512.25
TOTAL SECTION 4	4,280,339,920	749,596,612	5,029,936,532
	=====	=====	=====
<u>FUNDING SOURCE RECAP</u>			
STATE FUNDS - NONMATCHING	4,273,201,059	446,410,054	4,719,611,113
STATE FUNDS - MATCHING	7,138,861	11,159,561	18,298,422
FEDERAL FUNDS		240,726,442	240,726,442
TRANS/RECIPIENT/FED FUNDS		51,300,555	51,300,555
	=====	=====	=====
<u>TOTAL SPENDING AUTHORIZATIONS</u>			
OPERATING	4,203,462,104	749,596,612	4,953,058,716
FIXED CAPITAL OUTLAY	76,877,816		76,877,816
	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	165,742,742	1,473,321,115	1,639,063,857
STATE FUNDS - MATCHING	2,226,786	40,915,425	43,142,211
FEDERAL FUNDS		181,228,061	181,228,061
TRANS/RECIPIENT/FED FUNDS		600,000	600,000
	-----	-----	-----
			14,923.25
TOTAL STATE OPERATIONS	167,969,528	1,696,064,601	1,864,034,129
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	20,406,989	107,416,190	127,823,179
STATE FUNDS - MATCHING	9,165,197		9,165,197
FEDERAL FUNDS		6,895,460	6,895,460
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	29,572,186	114,311,650	143,883,836
	=====	=====	=====
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	575,109	29,904,524	30,479,633
STATE FUNDS - MATCHING		379	379
FEDERAL FUNDS		156,497	156,497
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	575,109	30,061,400	30,636,509
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	68,200,000	455,848,150	524,048,150
FEDERAL FUNDS		7,050,000	7,050,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	68,200,000	462,898,150	531,098,150
	=====	=====	=====

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		6,155,615,851	6,155,615,851
STATE FUNDS - MATCHING		78,802,900	78,802,900
FEDERAL FUNDS		2,536,121,234	2,536,121,234
TOTAL STATE CAPITAL OUTLAY - DOT		8,770,539,985	8,770,539,985
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	229,470,711	357,768,995	587,239,706
STATE FUNDS - MATCHING	22,209,000	117,857	22,326,857
FEDERAL FUNDS		385,199,801	385,199,801
TOTAL AID TO LOC GOVT-CAP OUTLAY	251,679,711	743,086,653	994,766,364
DEBT SERVICE			
STATE FUNDS - NONMATCHING		506,310,239	506,310,239
TOTAL DEBT SERVICE		506,310,239	506,310,239
POSITIONS			
TOTAL SECTION 5	517,996,534	13,579,892,681	14,923.25 14,097,889,215
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	484,395,551	9,096,742,325	9,581,137,876
STATE FUNDS - MATCHING	33,600,983	119,836,561	153,437,544
FEDERAL FUNDS		4,362,713,795	4,362,713,795
TRANS/RECIPIENT/FED FUNDS		600,000	600,000
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	198,116,823	3,097,057,654	3,295,174,477
FIXED CAPITAL OUTLAY	319,879,711	10,482,835,027	10,802,714,738
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	520,077,796	1,819,403,625	2,339,481,421
STATE FUNDS - MATCHING	47,976,565	111,066,689	159,043,254
FEDERAL FUNDS		337,424,728	337,424,728
TRANS/RECIPIENT/FED FUNDS		33,477,297	33,477,297
TOTAL STATE OPERATIONS	568,054,361	2,301,372,339	18,379.50 2,869,426,700
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	89,554,637	160,191,084	249,745,721
STATE FUNDS - MATCHING	15,689,699	8,447,346	24,137,045
FEDERAL FUNDS		516,482,760	516,482,760
TRANS/RECIPIENT/FED FUNDS		1,036,300	1,036,300
TOTAL AID TO LOC GOV - OPERATION	105,244,336	686,157,490	791,401,826
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	17,722,534	13,249,704	30,972,238
TOTAL PYMT OF PEN, BEN & CLAIMS	17,722,534	13,249,704	30,972,238

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,317,206	577,377,835	579,695,041
STATE FUNDS - MATCHING		174,473,100	174,473,100
FEDERAL FUNDS		1,174,500,845	1,174,500,845
TOTAL PASS THRU/ST & FED FUNDS	2,317,206	1,926,351,780	1,928,668,986
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	42,601,929	15,104,097	57,706,026
STATE FUNDS - MATCHING	266,043,338	189	266,043,527
FEDERAL FUNDS		4,217,847	4,217,847
TRANS/RECIPIENT/FED FUNDS		42,271	42,271
TOTAL TRANS TO OTHER ENTITIES	308,645,267	19,364,404	328,009,671
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	800,000	7,433,493	8,233,493
TOTAL STATE CAPITAL OUTLAY - DMS	800,000	7,433,493	8,233,493
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	5,532,854	9,449,592	14,982,446
STATE FUNDS - MATCHING	10,070,000		10,070,000
TOTAL ST CAPITAL OUTLAY - AGENCY	15,602,854	9,449,592	25,052,446
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	3,500,000	3,200,000	6,700,000
STATE FUNDS - MATCHING		3,000,000	3,000,000
TOTAL AID TO LOC GOVT-CAP OUTLAY	3,500,000	6,200,000	9,700,000
DEBT SERVICE			
STATE FUNDS - NONMATCHING		19,967,233	19,967,233
TOTAL DEBT SERVICE		19,967,233	19,967,233
TOTAL SECTION 6	1,021,886,558	4,989,546,035	6,011,432,593
			18,379.50
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	682,106,956	2,625,376,663	3,307,483,619
STATE FUNDS - MATCHING	339,779,602	296,987,324	636,766,926
FEDERAL FUNDS		2,032,626,180	2,032,626,180
TRANS/RECIPIENT/FED FUNDS		34,555,868	34,555,868
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	1,001,983,704	4,946,495,717	5,948,479,421
FIXED CAPITAL OUTLAY	19,902,854	43,050,318	62,953,172

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	471,015,569	86,406,072	557,421,641
FEDERAL FUNDS		1,473,849	1,473,849
TRANS/RECIPIENT/FED FUNDS		7,908,527	7,908,527
			POSITIONS
TOTAL STATE OPERATIONS	471,015,569	95,788,448	4,315.00 566,804,017
	=====	=====	=====
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	855,854	5,813	861,667
FEDERAL FUNDS		3,730	3,730
TRANS/RECIPIENT/FED FUNDS		29,029	29,029
TOTAL TRANS TO OTHER ENTITIES	855,854	38,572	894,426
	=====	=====	=====
			POSITIONS
TOTAL SECTION 7	472,241,423	95,827,020	4,315.00 568,068,443
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	472,241,423	86,411,885	558,653,308
FEDERAL FUNDS		1,477,579	1,477,579
TRANS/RECIPIENT/FED FUNDS		7,937,556	7,937,556
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	472,241,423	95,827,020	568,068,443
FIXED CAPITAL OUTLAY			
	=====	=====	=====

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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ALL SECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	5,640,555,670	4,626,038,404	10,266,594,074
STATE FUNDS - MATCHING	653,878,576	481,425,523	1,135,304,099
FEDERAL FUNDS		2,542,507,860	2,542,507,860
TRANS/RECIPIENT/FED FUNDS		208,835,757	208,835,757
	-----	-----	-----
			113,413.51
TOTAL STATE OPERATIONS	6,294,434,246	7,858,807,544	14,153,241,790
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	15,192,671,059	3,693,756,669	18,886,427,728
STATE FUNDS - MATCHING	1,666,863,273	70,634,486	1,737,497,759
FEDERAL FUNDS		3,247,691,331	3,247,691,331
TRANS/RECIPIENT/FED FUNDS		128,195,115	128,195,115
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	16,859,534,332	7,140,277,601	23,999,811,933
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	409,136,384	713,426,690	1,122,563,074
STATE FUNDS - MATCHING	12,158,237		12,158,237
FEDERAL FUNDS		9,705,000	9,705,000
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	421,294,621	723,131,690	1,144,426,311
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,935,579,134	809,381,762	3,744,960,896
STATE FUNDS - MATCHING		174,473,100	174,473,100
FEDERAL FUNDS		4,532,754,740	4,532,754,740
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	2,935,579,134	5,516,609,602	8,452,188,736
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	14,908,623		14,908,623
STATE FUNDS - MATCHING	7,662,552,661	4,633,477,673	12,296,030,334
FEDERAL FUNDS		17,456,801,540	17,456,801,540
TRANS/RECIPIENT/FED FUNDS		814,329,722	814,329,722
	-----	-----	-----
TOTAL MEDICAID AND TANF	7,677,461,284	22,904,608,935	30,582,070,219
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	72,280,757	57,212,973	129,493,730
STATE FUNDS - MATCHING	270,110,023	3,036,998	273,147,021
FEDERAL FUNDS		18,550,934	18,550,934
TRANS/RECIPIENT/FED FUNDS		497,032	497,032
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	342,390,780	79,297,937	421,688,717
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	800,000	7,433,493	8,233,493
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	800,000	7,433,493	8,233,493
	=====	=====	=====

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	124,160,106	473,612,215	597,772,321
STATE FUNDS - MATCHING	10,070,000		10,070,000
FEDERAL FUNDS		12,707,500	12,707,500
TOTAL ST CAPITAL OUTLAY - AGENCY	134,230,106	486,319,715	620,549,821
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		6,155,615,851	6,155,615,851
STATE FUNDS - MATCHING		78,802,900	78,802,900
FEDERAL FUNDS		2,536,121,234	2,536,121,234
TOTAL STATE CAPITAL OUTLAY - DOT		8,770,539,985	8,770,539,985
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		427,542,404	427,542,404
TOTAL STATE CAPITAL OUTLAY-PECO		427,542,404	427,542,404
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	235,470,711	435,968,995	671,439,706
STATE FUNDS - MATCHING	22,209,000	3,117,857	25,326,857
FEDERAL FUNDS		385,199,801	385,199,801
TOTAL AID TO LOC GOVT-CAP OUTLAY	257,679,711	824,286,653	1,081,966,364
DEBT SERVICE			
STATE FUNDS - NONMATCHING	51,517,126	1,692,796,410	1,744,313,536
TOTAL DEBT SERVICE	51,517,126	1,692,796,410	1,744,313,536
			113,413.51
TOTAL ALL SECTIONS	34,974,921,340	56,431,651,969	91,406,573,309
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	24,677,079,570	19,092,785,866	43,769,865,436
STATE FUNDS - MATCHING	10,297,841,770	5,444,968,537	15,742,810,307
FEDERAL FUNDS		30,742,039,940	30,742,039,940
TRANS/RECIPIENT/FED FUNDS		1,151,857,626	1,151,857,626
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	34,530,694,397	44,222,733,309	78,753,427,706
FIXED CAPITAL OUTLAY	444,226,943	12,208,918,660	12,653,145,603

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

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(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,964.2	.0	.0	.0	1,964.2	.00
TOTAL SECTION 1	.0	1,964.2	.0	.0	.0	1,964.2	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	18,072.5	.0	.0	.0	5,284.0	23,356.5	2,266.75
TOTAL SECTION 2	18,072.5	.0	.0	.0	5,284.0	23,356.5	2,266.75
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	570.5	.0	.0	.0	663.9	1,234.4	98.00
EDUCATION/PUBLIC SCHOOLS...	12,971.4	740.0	.0	.0	2,267.9	15,979.3	.00
EDUCATION/FL COLLEGES.....	1,117.3	160.2	.0	.0	.0	1,277.5	.00
EDUCATION/UNIVERSITIES.....	2,805.7	381.3	.0	.0	1,962.7	5,149.6	.00
EDUCATION/OTHER.....	607.6	682.7	.0	.0	389.5	1,679.8	2,168.75
TOTAL EDUCATION RECAP	18,072.5	1,964.2	.0	.0	5,284.0	25,320.7	2,266.75
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN....	7,321.5	.0	.0	343.8	22,635.4	30,300.7	1,546.50
AGENCY/PERSONS WITH DISABL...	598.9	.0	.0	.0	870.0	1,468.9	2,700.50
CHILDREN & FAMILIES.....	1,933.4	.0	.0	.0	1,426.6	3,360.0	12,077.75
ELDER AFFAIRS, DEPT OF.....	173.5	.0	.0	.0	182.6	356.1	405.00
HEALTH, DEPT OF.....	518.4	.0	.0	73.5	2,444.8	3,036.6	12,766.51
VETERANS' AFFAIRS, DEPT OF...	36.7	.0	.0	.0	109.0	145.7	1,520.50
TOTAL SECTION 3	10,582.4	.0	.0	417.3	27,668.3	38,668.0	31,016.76
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,714.1	.0	.0	.0	64.5	2,778.7	25,236.00
FL COMMISN/OFFENDER REVIEW...	11.8	.0	.0	.0	.1	11.9	132.00
JUSTICE ADMINISTRATION.....	826.3	.0	.0	.0	150.2	976.6	10,516.25
JUVENILE JUSTICE, DEPT OF....	439.8	.0	.0	.0	148.1	587.9	3,285.50
LAW ENFORCEMENT, DEPT OF....	146.7	.0	.0	.0	162.5	309.2	1,961.00
LEGAL AFFAIRS/ATTY GENERAL...	64.7	.0	.0	.0	224.1	288.8	1,381.50
TOTAL SECTION 4	4,203.5	.0	.0	.0	749.6	4,953.1	42,512.25
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	110.9	.0	.0	.0	1,577.8	1,688.7	3,698.25
ENVIR PROTECTION, DEPT OF....	25.8	.0	.0	.0	391.0	416.8	2,917.50
FISH/WILDLIFE CONSERV COMM...	61.4	.0	.0	.0	326.5	387.9	2,113.50
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	801.7	801.7	6,194.00
TOTAL SECTION 5	198.1	.0	.0	.0	3,097.1	3,295.2	14,923.25
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	53.3	.0	.0	.0	41.5	94.8	.00
BUSINESS/PROFESSIONAL REG....	1.4	.0	.0	.0	156.6	158.0	1,637.25
CITRUS, DEPT OF.....	5.7	.0	.0	.0	21.4	27.1	38.00
ECONOMIC OPPORTUNITY.....	72.3	.0	.0	.0	1,163.4	1,235.7	1,469.00
FINANCIAL SERVICES.....	21.8	.0	.0	.0	362.4	384.2	2,574.50

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

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

GOV REC FY 2020-21
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 6 - GENERAL GOVERNMENT							
GOVERNOR, EXECUTIVE OFFICE...	292.6	.0	.0	.0	1,438.3	1,730.9	445.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	493.9	493.9	4,347.00
LEGISLATIVE BRANCH.....	210.5	.0	.0	.0	2.6	213.0	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	183.1	183.1	418.50
MANAGEMENT SRVCS, DEPT OF....	32.0	.0	.0	.0	613.6	645.6	1,285.50
MILITARY AFFAIRS, DEPT OF....	21.1	.0	.0	.0	39.8	60.9	453.00
PUBLIC SERVICE COMMISSION....	.0	.0	.0	.0	25.9	25.9	271.00
REVENUE, DEPARTMENT OF.....	220.3	.0	.0	.0	379.6	599.9	5,019.75
STATE, DEPT OF.....	71.0	.0	.0	.0	24.4	95.4	421.00
TOTAL SECTION 6	1,002.0	.0	.0	.0	4,946.5	5,948.5	18,379.50
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	472.2	.0	.0	.0	95.8	568.1	4,315.00
TOTAL SECTION 7	472.2	.0	.0	.0	95.8	568.1	4,315.00
TOTAL OPERATING	34,530.7	1,964.2	.0	417.3	41,841.2	78,753.4	113,413.51
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	281.1	.0	.0	.0	281.1	.00
TOTAL SECTION 1	.0	281.1	.0	.0	.0	281.1	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	2.5	.0	1,203.1	.0	184.9	1,390.5	.00
TOTAL SECTION 2	2.5	.0	1,203.1	.0	184.9	1,390.5	.00
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	.0	.0	.0	.0	.0	.0	.00
EDUCATION/PUBLIC SCHOOLS...	2.5	.0	.0	.0	.0	2.5	.00
EDUCATION/FL COLLEGES.....	.0	.0	.0	.0	.0	.0	.00
EDUCATION/UNIVERSITIES.....	.0	.0	.0	.0	.0	.0	.00
EDUCATION/OTHER.....	.0	281.1	1,203.1	.0	184.9	1,669.1	.00
TOTAL EDUCATION RECAP	2.5	281.1	1,203.1	.0	184.9	1,671.6	.00
SECTION 3 - HUMAN SERVICES							
AGENCY/PERSONS WITH DISABL...	6.3	.0	.0	.0	.0	6.3	.00
CHILDREN & FAMILIES.....	14.2	.0	.0	.0	.0	14.2	.00
HEALTH, DEPT OF.....	1.6	.0	.0	.0	8.8	10.4	.00
VETERANS' AFFAIRS, DEPT OF...	3.0	.0	.0	.0	5.2	8.1	.00
TOTAL SECTION 3	25.1	.0	.0	.0	14.0	39.0	.00
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	67.9	.0	.0	.0	.0	67.9	.00
JUVENILE JUSTICE, DEPT OF....	5.0	.0	.0	.0	.0	5.0	.00
LAW ENFORCEMENT, DEPT OF....	4.0	.0	.0	.0	.0	4.0	.00

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SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

GOV REC FY 2020-21
(\$ 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	76.9	.0	.0	.0	.0	76.9	.00
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	.0	.0	.0	.0	14.7	14.7	.00
ENVIR PROTECTION, DEPT OF....	316.5	.0	.0	.0	1,320.6	1,637.2	.00
FISH/WILDLIFE CONSERV COMM...	3.4	.0	.0	.0	27.2	30.5	.00
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	9,120.3	9,120.3	.00
TOTAL SECTION 5	319.9	.0	.0	.0	10,482.8	10,802.7	.00
SECTION 6 - GENERAL GOVERNMENT							
ECONOMIC OPPORTUNITY.....	2.0	.0	.0	.0	4.3	6.3	.00
FINANCIAL SERVICES.....	.0	.0	.0	.0	1.2	1.2	.00
GOVERNOR, EXECUTIVE OFFICE...	1.0	.0	.0	.0	3.0	4.0	.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	4.0	4.0	.00
MANAGEMENT SRVCS, DEPT OF....	.8	.0	.0	.0	29.8	30.6	.00
MILITARY AFFAIRS, DEPT OF....	10.1	.0	.0	.0	.9	10.9	.00
STATE, DEPT OF.....	6.0	.0	.0	.0	.0	6.0	.00
TOTAL SECTION 6	19.9	.0	.0	.0	43.1	63.0	.00
TOTAL FIXED CAPITAL OUTLAY	444.2	281.1	1,203.1	.0	10,724.7	12,653.1	.00
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	2,245.3	.0	.0	.0	2,245.3	.00
TOTAL SECTION 1	.0	2,245.3	.0	.0	.0	2,245.3	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	18,075.0	.0	1,203.1	.0	5,468.8	24,747.0	2,266.75
TOTAL SECTION 2	18,075.0	.0	1,203.1	.0	5,468.8	24,747.0	2,266.75
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	570.5	.0	.0	.0	663.9	1,234.4	98.00
EDUCATION/PUBLIC SCHOOLS...	12,973.9	740.0	.0	.0	2,267.9	15,981.8	.00
EDUCATION/FL COLLEGES.....	1,117.3	160.2	.0	.0	.0	1,277.5	.00
EDUCATION/UNIVERSITIES.....	2,805.7	381.3	.0	.0	1,962.7	5,149.6	.00
EDUCATION/OTHER.....	607.6	963.8	1,203.1	.0	574.4	3,348.9	2,168.75
TOTAL EDUCATION RECAP	18,075.0	2,245.3	1,203.1	.0	5,468.8	26,992.3	2,266.75
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN....	7,321.5	.0	.0	343.8	22,635.4	30,300.7	1,546.50
AGENCY/PERSONS WITH DISABL...	605.2	.0	.0	.0	870.0	1,475.2	2,700.50
CHILDREN & FAMILIES.....	1,947.7	.0	.0	.0	1,426.6	3,374.2	12,077.75
ELDER AFFAIRS, DEPT OF.....	173.5	.0	.0	.0	182.6	356.1	405.00
HEALTH, DEPT OF.....	520.0	.0	.0	73.5	2,453.6	3,047.0	12,766.51
VETERANS' AFFAIRS, DEPT OF...	39.6	.0	.0	.0	114.2	153.8	1,520.50

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SUMMARY BY SECTION BY DEPARTMENT
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GOV REC FY 2020-21
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
TOTAL SECTION 3	10,607.5	.0	.0	417.3	27,682.3	38,707.0	31,016.76
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,782.0	.0	.0	.0	64.5	2,846.5	25,236.00
FL COMMISN/OFFENDER REVIEW...	11.8	.0	.0	.0	.1	11.9	132.00
JUSTICE ADMINISTRATION.....	826.3	.0	.0	.0	150.2	976.6	10,516.25
JUVENILE JUSTICE, DEPT OF....	444.8	.0	.0	.0	148.1	592.9	3,285.50
LAW ENFORCEMENT, DEPT OF.....	150.7	.0	.0	.0	162.5	313.2	1,961.00
LEGAL AFFAIRS/ATTY GENERAL...	64.7	.0	.0	.0	224.1	288.8	1,381.50
TOTAL SECTION 4	4,280.3	.0	.0	.0	749.6	5,029.9	42,512.25
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	110.9	.0	.0	.0	1,592.5	1,703.5	3,698.25
ENVIR PROTECTION, DEPT OF....	342.4	.0	.0	.0	1,711.6	2,054.0	2,917.50
FISH/WILDLIFE CONSERV COMM...	64.7	.0	.0	.0	353.7	418.4	2,113.50
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	9,922.0	9,922.0	6,194.00
TOTAL SECTION 5	518.0	.0	.0	.0	13,579.9	14,097.9	14,923.25
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	53.3	.0	.0	.0	41.5	94.8	.00
BUSINESS/PROFESSIONAL REG....	1.4	.0	.0	.0	156.6	158.0	1,637.25
CITRUS, DEPT OF.....	5.7	.0	.0	.0	21.4	27.1	38.00
ECONOMIC OPPORTUNITY.....	74.3	.0	.0	.0	1,167.7	1,242.0	1,469.00
FINANCIAL SERVICES.....	21.8	.0	.0	.0	363.5	385.3	2,574.50
GOVERNOR, EXECUTIVE OFFICE...	293.6	.0	.0	.0	1,441.3	1,734.9	445.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	497.9	497.9	4,347.00
LEGISLATIVE BRANCH.....	210.5	.0	.0	.0	2.6	213.0	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	183.1	183.1	418.50
MANAGEMENT SRVCS, DEPT OF....	32.8	.0	.0	.0	643.4	676.2	1,285.50
MILITARY AFFAIRS, DEPT OF....	31.1	.0	.0	.0	40.7	71.8	453.00
PUBLIC SERVICE COMMISSION....	.0	.0	.0	.0	25.9	25.9	271.00
REVENUE, DEPARTMENT OF.....	220.3	.0	.0	.0	379.6	599.9	5,019.75
STATE, DEPT OF.....	77.1	.0	.0	.0	24.4	101.5	421.00
TOTAL SECTION 6	1,021.9	.0	.0	.0	4,989.5	6,011.4	18,379.50
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	472.2	.0	.0	.0	95.8	568.1	4,315.00
TOTAL SECTION 7	472.2	.0	.0	.0	95.8	568.1	4,315.00
TOTAL OPERATING AND FCO	34,974.9	2,245.3	1,203.1	417.3	52,566.0	91,406.6	113,413.51

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