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A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2013, and ending June 30, 2014, 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 2013-2014 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 4, 5, 6, 59, 61, 62 through 70, and 151, 60 percent 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

| | | |
|----|--|------------|
| 0A | FIXED CAPITAL OUTLAY MAINTENANCE, REPAIR, RENOVATION, AND REMODELING FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 55,209,106 |
|----|--|------------|

Funds in Specific Appropriation 0A for charter schools shall be distributed pursuant to section 1013.62(1)(b), Florida Statutes.

| | | |
|----|---|---------|
| 0B | FIXED CAPITAL OUTLAY FLORIDA COLLEGE SYSTEM PROJECTS FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 300,000 |
|----|---|---------|

Funds in Specific Appropriations 0B shall be allocated as follows:

| | | |
|--------------------------|--------------------------------------|---------|
| GULF COAST STATE COLLEGE | Construct STEM Center (pc) part..... | 300,000 |
|--------------------------|--------------------------------------|---------|

| | | |
|----|--|-----------|
| 0C | FIXED CAPITAL OUTLAY STATE UNIVERSITY SYSTEM PROJECTS FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 2,500,000 |
|----|--|-----------|

Funds in Specific Appropriation 0C shall be allocated as follows:

| | | |
|-------------------------------|---------------------------------|-----------|
| FLORIDA GULF COAST UNIVERSITY | Renewable Energy Institute..... | 2,500,000 |
|-------------------------------|---------------------------------|-----------|

| | | |
|---|--|-------------|
| 1 | FIXED CAPITAL OUTLAY CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL OUTLAY BOND PROGRAMS - OPERATING FUNDS AND DEBT SERVICE FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 156,011,746 |
|---|--|-------------|

Funds in Specific Appropriation 1 are for the cash and debt service requirements of the Classrooms First and 1997 School Capital Outlay Bond programs established in chapter 97-384, Laws of Florida.

Funds in Specific Appropriation 1 shall be transferred using

SECTION 1 - EDUCATION ENHANCEMENT

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

2 FIXED CAPITAL OUTLAY
 DEBT SERVICE - CLASS SIZE REDUCTION
 LOTTERY CAPITAL OUTLAY PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 153,806,836

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

Funds in Specific Appropriation 2 are for Fiscal Year 2013-2014 debt service on all bonds authorized pursuant to section 1013.737, 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 bond series if it is in the best interest of the state as determined by the Division of Bond Finance.

3 FIXED CAPITAL OUTLAY
 EDUCATIONAL FACILITIES
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 6,650,113

Funds in Specific Appropriation 3 for educational facilities are provided for debt service requirements associated with bond proceeds from the Lottery Capital Outlay and Debt Service Trust Fund and are authorized pursuant to section 1013.737, Florida Statutes. Funds in Specific Appropriation 3 shall be transferred, using nonoperating budget authority, to the Lottery Capital Outlay and Debt Service Trust Fund.

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
 FROM TRUST FUNDS 374,477,801
 TOTAL ALL FUNDS 374,477,801

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

3A SPECIAL CATEGORIES
 GRANTS AND AIDS - ACADEMIC PROGRAM
 CONTRACTS
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 473,520

Funds in Specific Appropriation 3A shall be allocated as follows:
 Barry University - Nursing/Social Work..... 73,520
 Barry University - School of Podiatry..... 200,000
 Barry University - Juvenile Justice Program..... 200,000

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

4 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES
 SCHOLARSHIP PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 330,442,135

From the funds in Specific Appropriation 4, the Bright Futures award per credit hour or credit hour equivalent for the 2013-2014 academic year shall be as follows:

Academic Scholars
 4-Year Institutions.....\$110
 2-Year Institutions.....\$ 67
 Upper-Division Programs at Florida Colleges....\$ 76
 Career/Technical Centers.....\$ 55

SECTION 1 - EDUCATION ENHANCEMENT

| | |
|---|-------|
| Medallion Scholars | |
| 4-Year Institutions..... | \$ 83 |
| 2-Year Institutions..... | \$ 67 |
| Upper-Division Programs at Florida Colleges.... | \$ 56 |
| Career/Technical Centers..... | \$ 42 |
| Gold Seal Vocational Scholars | |
| Career Certificate Program..... | \$ 42 |
| Applied Technology Diploma Program..... | \$ 42 |
| Technical Degree Education Program..... | \$ 52 |

The additional stipend for Top Scholars shall be \$47 per credit hour.

| | | |
|---|--|-----------|
| 5 | SPECIAL CATEGORIES | |
| | FIRST GENERATION IN COLLEGE MATCHING GRANT PROGRAM | |
| | FROM EDUCATIONAL ENHANCEMENT TRUST | |
| | FUND | 5,308,663 |

From the funds provided in Specific Appropriation 5, \$1,327,166 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, 2013, 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.

| | | |
|---|------------------------------------|------------|
| 6 | FINANCIAL ASSISTANCE PAYMENTS | |
| | STUDENT FINANCIAL AID | |
| | FROM EDUCATIONAL ENHANCEMENT TRUST | |
| | FUND | 45,100,892 |

Funds in Specific Appropriation 6 are allocated in Specific Appropriation 66. 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 | 380,851,690 |
| | TOTAL ALL FUNDS | 380,851,690 |

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

| | | |
|---|---|-------------|
| 7 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM | |
| | FROM EDUCATIONAL ENHANCEMENT TRUST | |
| | FUND | 152,489,001 |

Funds provided in Specific Appropriation 7 are allocated in Specific Appropriation 87.

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

Funds in Specific Appropriations 8 and 88 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 \$1,321.28, for grades 4 to 8 shall be \$901.25, and for grades 9 to 12 shall be \$903.42. The class size reduction allocation shall be recalculated based on enrollment through the October 2013 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 8 and 88, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

SECTION 1 - EDUCATION ENHANCEMENT

9 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 9 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 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.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
 FROM TRUST FUNDS 390,848,234
 TOTAL ALL FUNDS 390,848,234

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

9A SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL
 ENHANCEMENTS
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 550,000

Funds in Specific Appropriation 9A shall be allocated as follows:

New World School of the Arts..... 200,000
 Northwest Florida Ballet Academie..... 200,000
 Sandra DeLuca Developmental Center in Miami..... 150,000

Funds in Specific Appropriation 9A for the Sandra DeLuca Developmental Center in Miami are provided for the Project SEARCH education program for job training for developmentally disabled students transitioning from the school system.

PROGRAM: WORKFORCE EDUCATION

10 AID TO LOCAL GOVERNMENTS
 WORKFORCE DEVELOPMENT
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 48,722,232

Funds in Specific Appropriation 10 are allocated in Specific Appropriation 117. These funds are provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes.

10A AID TO LOCAL GOVERNMENTS
 TARGETED CAREER/TECHNICAL EDUCATION
 INDUSTRY CERTIFICATION
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 2,436,661

Funds in Specific Appropriation 10A are allocated in Specific Appropriation 117A.

TOTAL: PROGRAM: WORKFORCE EDUCATION
 FROM TRUST FUNDS 51,158,893
 TOTAL ALL FUNDS 51,158,893

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

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

SECTION 1 - EDUCATION ENHANCEMENT

FUND 180,808,060

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

| | |
|---|------------|
| Brevard Community College..... | 7,470,427 |
| Broward College..... | 12,206,453 |
| College of Central Florida..... | 3,391,060 |
| Chipola College..... | 1,881,940 |
| Daytona State College..... | 10,034,908 |
| Edison State College..... | 4,322,457 |
| Florida State College at Jacksonville..... | 12,673,289 |
| Florida Keys Community College..... | 993,702 |
| Gulf Coast State College..... | 3,648,003 |
| Hillsborough Community College..... | 8,296,094 |
| Indian River State College..... | 7,594,394 |
| Florida Gateway College..... | 2,115,297 |
| Lake Sumter Community College..... | 1,879,273 |
| State College of Florida, Manatee-Sarasota..... | 3,682,328 |
| Miami Dade College..... | 28,582,390 |
| North Florida Community College..... | 1,058,320 |
| Northwest Florida State College..... | 3,131,474 |
| Palm Beach State College..... | 8,766,622 |
| Pasco-Hernando Community College..... | 3,356,106 |
| Pensacola State College..... | 5,714,032 |
| Polk State College..... | 4,736,235 |
| Saint Johns River State College..... | 2,847,061 |
| Saint Petersburg College..... | 10,870,305 |
| Santa Fe College..... | 5,871,305 |
| Seminole State College of Florida..... | 6,384,608 |
| South Florida State College..... | 2,604,754 |
| Tallahassee Community College..... | 4,834,137 |
| Valencia College..... | 11,861,086 |

STATE BOARD OF EDUCATION

11A DATA PROCESSING SERVICES
 EDUCATION TECHNOLOGY AND INFORMATION
 SERVICES
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 942,707

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

12 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EDUCATION AND GENERAL
 ACTIVITIES
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 220,554,015

Funds in Specific Appropriation 12 shall be allocated as follows:

| | |
|--|------------|
| University of Florida..... | 41,179,555 |
| Florida State University..... | 33,090,270 |
| Florida A&M University..... | 13,923,862 |
| University of South Florida..... | 29,251,223 |
| University of South Florida, St. Petersburg..... | 1,359,804 |
| University of South Florida, Sarasota/Manatee..... | 2,876,360 |
| Florida Atlantic University..... | 17,408,162 |
| University of West Florida..... | 6,816,496 |
| University of Central Florida..... | 30,560,315 |
| Florida International University..... | 26,432,398 |
| University of North Florida..... | 10,706,416 |
| Florida Gulf Coast University..... | 6,024,336 |
| New College of Florida..... | 924,818 |

13 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD
 AND AGRICULTURAL SCIENCE)
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 12,533,877

SECTION 1 - EDUCATION ENHANCEMENT

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| 14 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 9,349,672 |
| 15 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 5,546,416 |
| 16 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 605,115 |
| TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES FROM TRUST FUNDS | | 248,589,095 |
| TOTAL ALL FUNDS | | 248,589,095 |
| TOTAL OF SECTION 1 | | |
| FROM TRUST FUNDS | | 1,628,700,000 |
| TOTAL ALL FUNDS | | 1,628,700,000 |

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

Funds in Specific Appropriations 61A, 61B, and 145 through 150 for medical schools may be used as certified public expenditures for matching Medical Care Trust Fund sources through the Agency for Health Care Administration for contracting with the Florida Medical Schools Quality Network.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriation 22 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 to the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2013-2014 appropriation, and shall also apply to the funds appropriated in Specific Appropriations 18, 21, and 22.

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, Florida colleges, public broadcasting, and the Division of Blind Services.

| | | |
|----|---------------------------------|------------|
| 17 | FIXED CAPITAL OUTLAY | |
| | STATE UNIVERSITY SYSTEM CAPITAL | |
| | IMPROVEMENT FEE PROJECTS | |
| | FROM CAPITAL IMPROVEMENTS FEE | |
| | TRUST FUND | 70,000,000 |

Funds in Specific Appropriation 17 shall be allocated by the Board of Governors to the universities on a pro rata distribution basis in accordance with the Board of Governors Legislative Budget Request for funding from the Capital Improvements Fee Trust Fund, as approved November 8, 2012. Each board of trustees shall report to the Board of Governors the funding it allocates to each specific project.

| | | |
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| 18 | FIXED CAPITAL OUTLAY | |
| | MAINTENANCE, REPAIR, RENOVATION, AND | |
| | REMODELING | |
| | FROM PUBLIC EDUCATION CAPITAL | |
| | OUTLAY AND DEBT SERVICE TRUST FUND | 72,204,088 |

Funds in Specific Appropriation 18 shall be allocated in accordance with section 1013.64(1), Florida Statutes, as follows:

| | |
|------------------------------|------------|
| Florida College System..... | 34,330,294 |
| State University System..... | 37,873,794 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

19 FIXED CAPITAL OUTLAY
 SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 4,430,044

The funds in Specific Appropriation 19 shall be distributed to university developmental research schools and allocated in accordance with section 1002.32(9)(e), Florida Statutes.

19A FIXED CAPITAL OUTLAY
 FLORIDA COLLEGE SYSTEM PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 13,000,000

Funds in Specific Appropriation 19A shall be allocated as follows:

PALM BEACH STATE COLLEGE
 Multipurpose Clsrm/Admin Bldg, site - West Central (pc)... 5,000,000
 SEMINOLE STATE COLLEGE
 Student Center - Sanford/Lake Mary (pc) part..... 3,000,000
 DAYTONA STATE COLLEGE
 Rem/Add Bldg 220 - Stu Svc/Clsrm/Office - Daytona Part.... 3,000,000
 COLLEGE OF CENTRAL FLORIDA
 Construct Levy Center (pc) part..... 2,000,000

20 FIXED CAPITAL OUTLAY
 STATE UNIVERSITY SYSTEM PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 1,000,000

Funds in Specific Appropriations 20 shall be allocated as follows:

UNIVERSITY OF SOUTH FLORIDA
 College of Business - St. Petersburg Campus..... 1,000,000

21 FIXED CAPITAL OUTLAY
 SPECIAL FACILITY CONSTRUCTION ACCOUNT
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 24,524,841

Funds in Specific Appropriation 21 shall be allocated in accordance with section 1013.64 (2) , Florida Statutes, to the following projects:

Moore Haven Middle-High School - Glades County..... 7,870,913
 High School - Dixie County..... 16,653,928

Funding represents the first of a three year plan.

22 FIXED CAPITAL OUTLAY
 DEBT SERVICE
 FROM CAPITAL IMPROVEMENTS FEE
 TRUST FUND 21,648,962
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 924,280,372
 FROM SCHOOL DISTRICT AND COMMUNITY
 COLLEGE DISTRICT CAPITAL OUTLAY
 AND DEBT SERVICE TRUST FUND 106,663,946

Funds in Specific Appropriation 22 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2013-2014 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 22 is insufficient due to interest rate changes, issuance timing, or other circumstances, the amount of the insufficiency is appropriated from the School District and Community College District Capital Outlay and Debt Service Trust Fund.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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| 23 | FIXED CAPITAL OUTLAY GRANTS AND AIDS - SCHOOL DISTRICT AND COMMUNITY COLLEGE FROM SCHOOL DISTRICT AND COMMUNITY COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND | 28,000,000 |
| 24 | FIXED CAPITAL OUTLAY FLORIDA SCHOOL FOR THE DEAF AND BLIND - CAPITAL PROJECTS FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND | 1,444,246 |
| Funds in Specific Appropriation 24 shall be allocated as follows: | | |
| | Building Maintenance..... | 1,444,246 |
| 24A | FIXED CAPITAL OUTLAY OLD JACKSON COUNTY (MARIANNA) HIGH SCHOOL FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND | 6,500,000 |
| TOTAL: | PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY FROM TRUST FUNDS | 1,273,696,499 |
| | TOTAL ALL FUNDS | 1,273,696,499 |

VOCATIONAL REHABILITATION

For funds in Specific Appropriations 25 through 39 for the Vocational Rehabilitation Program, the Department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended.

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

| | | |
|----|--|------------|
| | APPROVED SALARY RATE | 35,017,774 |
| 25 | SALARIES AND BENEFITS POSITIONS 930.00 FROM GENERAL REVENUE FUND 9,397,984 FROM ADMINISTRATIVE TRUST FUND 195,865 FROM FEDERAL REHABILITATION TRUST FUND 35,797,258 | |
| 26 | OTHER PERSONAL SERVICES FROM FEDERAL REHABILITATION TRUST FUND | 819,103 |
| 27 | EXPENSES FROM GENERAL REVENUE FUND 6,686 FROM FEDERAL REHABILITATION TRUST FUND 9,836,654 | |
| 28 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ADULTS WITH DISABILITIES FUNDS FROM GENERAL REVENUE FUND 9,993,484 | |

Funds provided in Specific Appropriation 28 shall be distributed as follows to Florida colleges and school districts for programs serving adults with disabilities. Programs that were funded in Fiscal Year 2012-2013 will be eligible for continuation funding if the program has made satisfactory progress and the application reflects effective use of resources as defined by the Department of Education. The department has the authority to redistribute any funds due to unsatisfactory progress, ineffective use of resources, or discontinued programs.

From the funds in Specific Appropriation 28, provided that satisfactory progress was made during the 2012-2013 fiscal year, \$9,117,278 is provided for school district programs and shall be allocated as follows:

| | |
|--------------|--------|
| Alachua..... | 42,500 |
|--------------|--------|

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|-------------------|-----------|
| Baker..... | 137,099 |
| Bay..... | 122,532 |
| Bradford..... | 44,485 |
| Brevard..... | 302,802 |
| Broward..... | 921,413 |
| Charlotte..... | 44,182 |
| Citrus..... | 95,393 |
| Collier..... | 42,500 |
| Columbia..... | 42,500 |
| De Soto..... | 170,000 |
| Escambia..... | 170,000 |
| Flagler..... | 535,892 |
| Gadsden..... | 272,048 |
| Gulf..... | 42,500 |
| Hardee..... | 42,500 |
| Hernando..... | 63,866 |
| Hillsborough..... | 286,884 |
| Jackson..... | 1,019,247 |
| Jefferson..... | 48,536 |
| Lake..... | 42,500 |
| Leon..... | 575,512 |
| Martin..... | 206,377 |
| Miami-Dade..... | 1,125,208 |
| Monroe..... | 65,858 |
| Orange..... | 279,548 |
| Osceola..... | 42,500 |
| Palm Beach..... | 760,481 |
| Pasco..... | 42,500 |
| Pinellas..... | 374,337 |
| Polk..... | 170,000 |
| St. Johns..... | 86,000 |
| Santa Rosa..... | 42,500 |
| Sarasota..... | 437,887 |
| Sumter..... | 42,500 |
| Suwannee..... | 60,211 |
| Taylor..... | 59,528 |
| Union..... | 65,571 |
| Wakulla..... | 42,500 |
| Washington..... | 148,881 |

From the funds provided in Specific Appropriation 28, provided that satisfactory progress was made during the 2012-2013 fiscal year, \$876,206 is provided for Florida college programs and shall be allocated as follows:

| | |
|--|---------|
| College of Central Florida..... | 42,500 |
| Daytona State College..... | 170,000 |
| Florida State College at Jacksonville..... | 170,000 |
| Indian River State College..... | 96,936 |
| Pensacola State College..... | 42,500 |
| Saint Johns River State College..... | 42,500 |
| Santa Fe College..... | 52,765 |
| Seminole State College of Florida..... | 46,505 |
| South Florida State College..... | 170,000 |
| Tallahassee Community College..... | 42,500 |

| | | | |
|----|--|-----------|------------|
| 29 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - FLORIDA ENDOWMENT | | |
| | FOUNDATION FOR VOCATIONAL REHABILITATION | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| 30 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 480,986 |
| 31 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 444,415 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 11,506,246 |
| 32 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - INDEPENDENT LIVING | | |
| | SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,582,004 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 4,949,789 |

Funds provided in Specific Appropriation 32 shall be allocated to

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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.

| | | | |
|-----------------------------|--|------------|-------------|
| 33 | SPECIAL CATEGORIES | | |
| | PURCHASED CLIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 20,861,275 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 94,090,741 |
| 34 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 398,063 |
| 35 | SPECIAL CATEGORIES | | |
| | TENANT BROKER COMMISSIONS | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 97,655 |
| 36 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 71,409 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 257,923 |
| 37 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 154,316 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 515,762 |
| 38 | DATA PROCESSING SERVICES | | |
| | EDUCATION TECHNOLOGY AND INFORMATION | | |
| | SERVICES | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 68,761 |
| 39 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 183,860 |
| TOTAL: | VOCATIONAL REHABILITATION | | |
| | FROM GENERAL REVENUE FUND | 43,011,573 | |
| | FROM TRUST FUNDS | | 159,198,666 |
| | TOTAL POSITIONS | 930.00 | |
| | TOTAL ALL FUNDS | | 202,210,239 |
| BLIND SERVICES, DIVISION OF | | | |
| | APPROVED SALARY RATE | 9,911,419 | |
| 40 | SALARIES AND BENEFITS POSITIONS | 296.75 | |
| | FROM GENERAL REVENUE FUND | 3,934,619 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 355,415 |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 8,981,826 |
| 41 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 145,801 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 290,354 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 10,047 |
| 42 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 415,191 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 25,774 |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 2,469,025 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 44,395 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|----|---|-----------|------------|
| 43 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 847,347 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 4,522,207 |
| 44 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 54,294 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 235,198 |
| 45 | FOOD PRODUCTS | | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 200,000 |
| 46 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 100,000 |
| 47 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CLIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 9,062,902 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 14,763,496 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 252,746 |
| 48 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 56,140 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 425,000 |
| 49 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - INDEPENDENT LIVING SERVICES | | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 35,000 |
| 50 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 8,326 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 177,350 |
| 51 | SPECIAL CATEGORIES | | |
| | LIBRARY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 89,735 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 100,000 |
| 52 | SPECIAL CATEGORIES | | |
| | VENDING STANDS - EQUIPMENT AND SUPPLIES | | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 2,208,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 595,000 |
| 53 | SPECIAL CATEGORIES | | |
| | TENANT BROKER COMMISSIONS | | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 18,158 |
| 54 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 4,056 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,026 |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 98,952 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|--------|---|------------|------------|
| 55 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM FEDERAL REHABILITATION TRUST FUND | | 686,842 |
| 56 | DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM FEDERAL REHABILITATION TRUST FUND | | 87,024 |
| 57 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM FEDERAL REHABILITATION TRUST FUND | | 502 |
| 58 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM FEDERAL REHABILITATION TRUST FUND | | 161,130 |
| TOTAL: | BLIND SERVICES, DIVISION OF FROM GENERAL REVENUE FUND | 14,618,411 | |
| | FROM TRUST FUNDS | | 36,846,467 |
| | TOTAL POSITIONS | 296.75 | |
| | TOTAL ALL FUNDS | | 51,464,878 |

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Institutions 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 up to 120 days past graduation; and, where applicable, average grant recipients' GPA and freshmen grant recipients' test scores. The reports must be submitted by September 1, 2013 reflecting prior academic year statistics.

Prior to the disbursement of funds in Specific Appropriations 60, 60A, 61A, and 61B, each institution shall submit a proposed expenditure plan to the Department of Education pursuant to the requirements of section 1011.521, Florida Statutes.

| | | |
|----|---|-----------|
| 59 | SPECIAL CATEGORIES ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION) FROM GENERAL REVENUE FUND | 2,239,567 |
|----|---|-----------|

Funds in Specific Appropriation 59 are provided to support 2,789 students at \$803 per student and shall be administered pursuant to section 1009.891, Florida Statutes. The Office of Student Financial Assistance may prorate the award and provide a lesser amount in the second term 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 2013-2014 enrollment.

| | | |
|----|---|-----------|
| 60 | SPECIAL CATEGORIES GRANTS AND AIDS - HISTORICALLY BLACK PRIVATE COLLEGES FROM GENERAL REVENUE FUND | 9,361,543 |
|----|---|-----------|

Funds in Specific Appropriation 60 shall be allocated as follows:

| | |
|----------------------------------|-----------|
| Bethune-Cookman University..... | 3,460,111 |
| Edward Waters College..... | 2,749,526 |
| Florida Memorial University..... | 3,032,048 |
| Library Resources..... | 119,858 |

Funds provided in Specific Appropriation 60 shall only be expended for student access and retention or direct instruction purposes.

Funds in Specific Appropriation 60 for Library Resources shall be used for the purchase of books, electronic library resources, and other related library materials pursuant to section 1006.59, Florida Statutes. Funds shall be allocated equally to Bethune-Cookman University, Edward

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Waters College, and Florida Memorial University.

60A SPECIAL CATEGORIES
 GRANTS AND AIDS - PRIVATE COLLEGES AND
 UNIVERSITIES
 FROM GENERAL REVENUE FUND 1,650,000

Funds in Specific Appropriation 60A shall be allocated as follows:

Barry University - School of Social Work..... 150,000
 University of Miami - Launch Pad..... 500,000
 Embry Riddle - Aerospace Academy..... 1,000,000

61 SPECIAL CATEGORIES
 FLORIDA RESIDENT ACCESS GRANT
 FROM GENERAL REVENUE FUND 89,666,591

From the funds provided in Specific Appropriation 61, \$81,192,500 shall be used for tuition assistance for qualified Florida residents at 2010-2011 eligible institutions. These funds are provided to support 32,477 students at \$2,500 per student.

From the funds provided in Specific Appropriation 61, \$8,474,091 shall be used for tuition assistance for qualified Florida residents at institutions who earned eligibility after 2010-2011. These funds are provided to support 4,091 students at \$2,071 per student.

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 2013-2014 enrollment.

61A SPECIAL CATEGORIES
 GRANTS AND AIDS - NOVA SOUTHEASTERN
 UNIVERSITY - HEALTH PROGRAMS
 FROM GENERAL REVENUE FUND 2,117,375

Funds are provided in Specific Appropriation 61A to support Florida residents enrolled in the Osteopathic Medicine, Optometry, Pharmacy, and Nursing programs. The university shall submit student enrollment information, by program, to the Department of Education prior to January 1, 2014.

61B SPECIAL CATEGORIES
 GRANTS AND AIDS - LECOM / FLORIDA - HEALTH
 PROGRAMS
 FROM GENERAL REVENUE FUND 1,691,010

Funds in Specific Appropriation 61B shall be used to support Florida residents who are enrolled in the Osteopathic Medicine or Pharmacy Program at the Lake Erie College of Osteopathic Medicine/Bradenton. The college shall submit enrollment information for Florida residents to the Department of Education prior to January 1, 2014.

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES
 FROM GENERAL REVENUE FUND 106,726,086

TOTAL ALL FUNDS 106,726,086

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

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

63 SPECIAL CATEGORIES
 GRANTS AND AIDS - MINORITY TEACHER
 SCHOLARSHIP PROGRAM
 FROM GENERAL REVENUE FUND 885,468

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|--|--|------------|-------------|
| 64 | SPECIAL CATEGORIES GRANTS AND AID - NURSING STUDENT LOAN REIMBURSEMENT/ SCHOLARSHIPS FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 929,006 |
| 65 | FINANCIAL ASSISTANCE PAYMENTS MARY MCLEOD BETHUNE SCHOLARSHIP FROM GENERAL REVENUE FUND | 160,500 | |
| | FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND | | 160,500 |
| 66 | FINANCIAL ASSISTANCE PAYMENTS STUDENT FINANCIAL AID FROM GENERAL REVENUE FUND | 86,206,955 | |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 3,250,000 |
| <p>From the funds in Specific Appropriations 6 and 66, \$134,557,847 is provided pursuant to the following guidelines:</p> | | | |
| <p>Florida Student Assistance Grant - Public Full & Part Time.. 100,404,923 Florida Student Assistance Grant - Private..... 16,166,037 Florida Student Assistance Grant - Postsecondary..... 11,268,807 Florida Student Assistance Grant - Career Education..... 2,192,251 Children/Spouses of Deceased/Disabled Veterans..... 2,895,907 Florida Work Experience..... 1,569,922 Rosewood Family Scholarships..... 60,000</p> | | | |
| <p>From the funds provided in Specific Appropriations 6 and 66, the maximum grant to any student from the Florida Public, Private, Career Education, and Postsecondary Assistance Grant Programs shall be \$2,534.</p> | | | |
| <p>Institutions that received state funds in Fiscal Year 2012-2013 for student scholarships or grants administered by the Office of Student Financial Assistance shall report federal loan information to the Department of Education (DOE) prior to September 1, 2013, in a format prescribed by DOE. This information shall include, by institution, the total federal loan amounts disbursed and total number of students who received federal loans.</p> | | | |
| 67 | FINANCIAL ASSISTANCE PAYMENTS JOSE MARTI SCHOLARSHIP CHALLENGE GRANT FROM GENERAL REVENUE FUND | 50,000 | |
| | FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND | | 50,000 |
| 68 | FINANCIAL ASSISTANCE PAYMENTS TRANSFER TO THE FLORIDA EDUCATION FUND FROM GENERAL REVENUE FUND | 2,000,000 | |
| TOTAL: | PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE FROM GENERAL REVENUE FUND | 96,302,923 | |
| | FROM TRUST FUNDS | | 4,389,506 |
| | TOTAL ALL FUNDS | | 100,692,429 |
| PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL | | | |
| 69 | SPECIAL CATEGORIES GRANT AND AIDS - COLLEGE ACCESS CHALLENGE GRANT PROGRAM FROM FEDERAL GRANTS TRUST FUND | | 8,049,190 |
| 70 | FINANCIAL ASSISTANCE PAYMENTS STUDENT FINANCIAL AID FROM FEDERAL GRANTS TRUST FUND | | 250,000 |
| 71 | FINANCIAL ASSISTANCE PAYMENTS TRANSFER DEFAULT FEES TO THE STUDENT LOAN GUARANTY RESERVE TRUST FUND FROM STUDENT LOAN OPERATING TRUST FUND | | 15,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL
 FROM TRUST FUNDS 8,314,190
 TOTAL ALL FUNDS 8,314,190

EARLY LEARNING

PREKINDERGARTEN EDUCATION

72 SPECIAL CATEGORIES
 GRANTS AND AIDS- EARLY LEARNING STANDARDS
 AND ACCOUNTABILITY
 FROM GENERAL REVENUE FUND 4,458,892

From the funds in Specific Appropriation 72, \$4,266,892 is provided to implement the Florida Voluntary Prekindergarten Assessment developed by the Department of Education in collaboration with the Florida Center for Reading Research to be used to conduct pre- and post-assessments as required in section 1002.67, Florida Statutes.

PROGRAM: EARLY LEARNING SERVICES

From the funds in Specific Appropriations 73 through 86, 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 | 5,405,535 | |
| 73 | SALARIES AND BENEFITS | POSITIONS | 97.00 |
| | FROM GENERAL REVENUE FUND | | 3,549,457 |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 3,513,621 |
| 74 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,000 | |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 87,000 |
| 75 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 719,290 | |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 894,637 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 265,163 |
| 76 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - PROJECTS, CONTRACTS AND | | |
| | GRANTS | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 500,000 |
| 76A | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - LITERACY JUMP START | | |
| | PILOT PROJECT | | |
| | FROM GENERAL REVENUE FUND | 110,000 | |
| 77 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 5,785 | |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 15,000 |
| 78 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 248,399 | |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM CHILD CARE AND DEVELOPMENT
 BLOCK GRANT TRUST FUND 300,000

79 SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL READINESS
 SERVICES
 FROM GENERAL REVENUE FUND 140,922,530
 FROM CHILD CARE AND DEVELOPMENT
 BLOCK GRANT TRUST FUND 341,699,672
 FROM FEDERAL GRANTS TRUST FUND 500,000
 FROM WELFARE TRANSITION TRUST FUND 98,012,427

Funds in Specific Appropriation 79 require a match from local sources for working poor eligible participants of six percent on child care slots. In-kind match is allowable provided there is not a reduction in the number of slots or level of services from the provision of in-kind match. The Office of Early Learning may adopt a policy to grant a waiver of the six percent match requirement to a rural county that demonstrates a significant hardship in meeting the match requirement. Progress towards meeting this requirement shall be monitored by the Office of Early Learning, and shall be considered satisfactorily attained if the six percent requirement is met on a statewide basis.

From the Child Care and Development Block Grant Trust Fund in Specific Appropriation 79, \$3,000,000 shall be used to enhance the quality of child care through the Teacher Education and Compensation Helps Program (T.E.A.C.H.).

From the funds in Specific Appropriation 79 in the Welfare Transition Trust Fund, \$1,400,000 is provided for the Home Instruction Program for Pre-School Youngsters (HIPPY).

From the funds in Specific Appropriation 79, \$15,000,000 shall be used for the Child Care Executive Partnership Program, as defined in section 411.0102, Florida Statutes, as match to expand the provision of services to low income families at or below 200 percent of the federal poverty level. Funds for this program shall be used to match funds for statewide contracts.

80 SPECIAL CATEGORIES
 GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL
 READINESS
 FROM GENERAL REVENUE FUND 240,595
 FROM CHILD CARE AND DEVELOPMENT
 BLOCK GRANT TRUST FUND 718,403

81 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 8,276
 FROM CHILD CARE AND DEVELOPMENT
 BLOCK GRANT TRUST FUND 9,165

82 SPECIAL CATEGORIES
 GRANTS AND AIDS - VOLUNTARY
 PREKINDERGARTEN PROGRAM
 FROM GENERAL REVENUE FUND 404,927,801

Funds in Specific Appropriation 82 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 2013-2014, the base student allocation per full-time equivalent student for the school year program shall be \$2,383 and the base student allocation for the summer program shall be \$2,026. 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 82 shall be allocated as follows:

| | |
|--|------------|
| Alachua..... | 4,433,038 |
| Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson... | 5,205,380 |
| Brevard..... | 12,003,295 |
| Broward..... | 40,011,253 |
| Charlotte, DeSoto, Highlands, Hardee..... | 5,737,865 |
| Clay, Nassau, Baker, Bradford..... | 6,993,358 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|--|-------------|---------------|
| Columbia, Hamilton, Lafayette, Union, Suwannee..... | 2,579,314 | |
| Dade, Monroe..... | 60,794,000 | |
| Dixie, Gilchrist, Levy, Citrus, Sumter..... | 4,324,070 | |
| Duval..... | 25,241,531 | |
| Escambia..... | 5,758,741 | |
| Hendry, Glades, Collier, Lee..... | 21,085,964 | |
| Hillsborough..... | 28,843,524 | |
| Lake..... | 5,751,155 | |
| Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor. | 7,227,295 | |
| Manatee..... | 7,526,903 | |
| Marion..... | 5,488,079 | |
| Martin, Okeechobee, Indian River..... | 5,605,129 | |
| Okaloosa, Walton..... | 5,549,986 | |
| Orange..... | 29,260,925 | |
| Osceola..... | 7,718,965 | |
| Palm Beach..... | 28,465,358 | |
| Pasco, Hernando..... | 12,681,461 | |
| Pinellas..... | 14,776,383 | |
| Polk..... | 10,974,537 | |
| Putnam, St. Johns..... | 5,874,205 | |
| St. Lucie..... | 6,563,862 | |
| Santa Rosa..... | 2,586,407 | |
| Sarasota..... | 5,130,061 | |
| Seminole..... | 9,820,654 | |
| Volusia, Flagler..... | 10,915,103 | |
| | | |
| 83 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 22,921 | |
| FROM CHILD CARE AND DEVELOPMENT | | |
| BLOCK GRANT TRUST FUND | | 11,392 |
| | | |
| 84 DATA PROCESSING SERVICES | | |
| EDUCATION TECHNOLOGY AND INFORMATION | | |
| SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,321,918 | |
| FROM CHILD CARE AND DEVELOPMENT | | |
| BLOCK GRANT TRUST FUND | | 1,650,000 |
| | | |
| 85 DATA PROCESSING SERVICES | | |
| SOUTHWOOD SHARED RESOURCE CENTER | | |
| FROM CHILD CARE AND DEVELOPMENT | | |
| BLOCK GRANT TRUST FUND | | 8,762 |
| | | |
| 86 DATA PROCESSING SERVICES | | |
| NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| FROM GENERAL REVENUE FUND | 42,973 | |
| | | |
| TOTAL: PROGRAM: EARLY LEARNING SERVICES | | |
| FROM GENERAL REVENUE FUND | 552,121,945 | |
| FROM TRUST FUNDS | | 448,185,242 |
| | | |
| TOTAL POSITIONS | 97.00 | |
| TOTAL ALL FUNDS | | 1,000,307,187 |

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2013-2014 fiscal year are incorporated by reference in Senate Proposed Bill 7042. The calculations are the basis for the appropriations made in the General Appropriations Act.

| | | |
|--|---------------|-------------|
| 87 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - FLORIDA EDUCATIONAL | | |
| FINANCE PROGRAM | | |
| FROM GENERAL REVENUE FUND | 7,188,366,092 | |
| FROM STATE SCHOOL TRUST FUND | | 118,538,902 |

Funds provided in Specific Appropriations 7 and 87 shall be allocated using a base student allocation of \$3,736.40 for the FEFP.

Funds provided in Specific Appropriations 7 and 87 for the supplemental allocation for juvenile justice education programs shall be

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

allocated pursuant to the formula provided in section 1011.62(10), Florida Statutes. The allocation factor shall be \$902.81.

From the funds provided in Specific Appropriations 7 and 87, juvenile justice education programs shall receive funds as provided in section 1003.52(12), Florida Statutes.

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 7 and 87, \$35,754,378 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 2013-2014 fiscal year.

Total Required Local Effort for Fiscal Year 2013-2014 shall be \$6,845,037,692. 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 2013-2014 shall be 0.748 mills.

If any school district levies the full 0.748 mill and it generates an amount of funds per unweighted FTE that is less than 105 percent of the state average amount per unweighted FTE, the school district shall receive from the funds provided in Specific Appropriations 7 and 87, a discretionary millage compression supplement that, when added to the funds generated by the district's 0.748 mill levy, shall be equal to 105 percent of the state average as provided in section 1011.62(5), Florida Statutes.

If any school district chooses to levy an amount not less than 0.498 mill and less than 0.748 mill, a compression supplement shall be calculated on a levy of 0.498. If a 0.498 mill levy generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE for 0.498 mill, the school district shall receive from the funds provided in Specific Appropriations 7 and 87, a discretionary millage compression supplement that, when added to the funds generated by a 0.498 mill levy, would be equal to the state average as provided in section 1011.62(5), Florida Statutes.

Funds provided in Specific Appropriations 7 and 87 are based upon program cost factors for Fiscal Year 2013-2014 as follows:

- 1. Basic Programs
 - A. K-3 Basic.....1.125
 - B. 4-8 Basic.....1.000
 - C. 9-12 Basic.....1.011
- 2. Programs for Exceptional Students
 - A. Support Level 4.....3.558
 - B. Support Level 5.....5.089
- 3. English for Speakers of Other Languages1.145
- 4. Programs for Grades 9-12 Career Education.....1.011

From the funds in specific appropriation 87, \$480,000,000 is provided for salary increases, plus related benefits for FICA and FRS, for all full-time kindergarten through grade 12 instructional personnel as defined in section 1012.01(2)(a)-(d), Florida Statutes, excluding substitute teachers. In addition, funds are provided for salary increases for all full-time instructional personnel of prekindergarten exceptional students funded through the FEFP. Each district school board and charter school board shall develop and approve a plan for providing the salary increases. The plan shall: (1) ensure that salary increases for full-time classroom teachers are based on student achievement and performance (e.g. FCAT scores, Advanced Placement exam scores, Industry Certifications, SAT and ACT scores); and (2) identify the performance metrics that will be used for instructional personnel who are not full-time classroom teachers. Each board shall vote on the plan and affirm that it is based on student performance. A copy of the plan must be submitted to the Commissioner of Education, and the State Board of Education must confirm that the plan is based on student performance before the local boards can distribute the funds to their instructional

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

personnel. The district may submit its plan as early as possible, and the State Board must act on it within 15 days of receipt. These funds shall be used only to provide salary increases and related benefits for eligible full-time instructional personnel.

From the funds provided in Specific Appropriation 7 and 87, \$75,000,000 shall be provided to school districts for wireless connectivity at each school site. The Department of Education shall provide the wireless specifications for school sites on or before August 1, 2013. A minimum of \$200,000 shall be provided to each district. School districts that meet or exceed school site wireless connectivity at all school sites within the district can expend these funds according to the district's board-approved technology plan.

From the funds in Specific Appropriations 7 and 87, \$953,370,352 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. Funds provided for gifted educational programs and services must primarily be focused on advanced mathematics and science curriculum and enrichment. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. Each district's ESE Guaranteed Allocation for the 2013-2014 appropriation shall not be recalculated during the school year. School districts that provided educational services in 2012-2013 for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20(3), Florida Statutes, for programs for exceptional students.

From the funds provided in Specific Appropriations 7 and 87, 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 3 FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed 3 FTE.

A student in cooperative education or other types of programs incorporating on-the-job training shall not be counted for more than twenty-five (25) hours per week of membership in all programs when calculating full-time student membership, as provided in section 1011.61, Florida Statutes, for funding pursuant to section 1011.62, Florida Statutes.

The Declining Enrollment Supplement shall be calculated based on 25 percent of the decline between the prior year and current year unweighted FTE students.

From the funds in Specific Appropriations 7 and 87, \$64,456,019 is provided for Safe Schools activities and shall be allocated as follows: \$62,660 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after school programs for middle school students; (2) middle and high school programs for correction of specific discipline problems; (3) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (4) behavior driven intervention programs that include anger and aggression management strategies; (5) alternative school programs for adjudicated youth that may include a web-based virtual system that results in mastery and certification, competency or credentials in the following inter-related counseling disciplines necessary for success in education and the work environment, including adjustment, educational, employment and optimal mental health areas that will include, but are not limited to, anger and impulse control, depression and anxiety, self-esteem, respect for authority, personal behavior, goal setting, time and stress management, social and workplace adjustment, substance use and abuse, workplace soft skills, communication skills, work ethic, the importance of timeliness, attendance and the self-marketing skills for future educational and/or employment opportunities; (6) suicide prevention programs; (7) bullying prevention and intervention; and (8) school resource officers. Each district shall determine, based on a review of its existing programs and

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

priorities, how much of its total allocation to use for each authorized Safe Schools activity. The Department of Education shall monitor compliance with reporting procedures contained in section 1006.147, Florida Statutes. If a district does not comply with these procedures, the district's funds from the Safe Schools allocation shall be withheld and reallocated to the other school districts. Each school district shall report to the Department of Education the amount of funds expended for each of the eight activities.

From the funds in Specific Appropriations 7 and 87, \$641,343,420 is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62 (1)(f), Florida Statutes. From these funds, at least \$15,000,000, together with funds provided in the district's research-based reading instruction allocation and other available funds, shall be used by districts with one or more of the 100 lowest performing elementary schools based on the state reading assessment to provide an additional hour of instruction beyond the normal school day for each day of the entire school year for intensive reading instruction for the students in each of these schools. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 100 schools.

The Department of Education shall provide guidance to school districts for documentation of the expenditures for the additional hour of instruction to ensure that all local, state, and federal funds are maximized for the total instructional program and that the funds used for the additional hour of instruction in these 100 schools do not supplant federal funds. School districts shall submit a report to the Department of Education in a format prepared by the department that includes summary information, including funding sources, expenditures and student outcomes for each of the participating schools that shall be submitted to the Speaker of the House of Representatives, President of the Senate, and Governor by September 30, 2014. Pursuant to section 1008.32, Florida Statutes, the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

From the funds in Specific Appropriations 7 and 87, \$130,000,000 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$115,000 shall be allocated to each district and the remaining balance shall be allocated based on each district's proportion of the total K-12 base funding. From these funds, at least \$15,000,000 shall be used to provide an additional hour of intensive reading instruction beyond the normal school day for each day of the entire school year for the students in the 100 lowest performing elementary schools based on the state reading assessment pursuant to sections 1008.22(3) and 1011.62(9), Florida Statutes. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 100 schools. Pursuant to section 1008.32, Florida Statutes, the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

From the funds provided in Specific Appropriations 7 and 87, \$216,789,615 is provided for Instructional Materials including \$11,649,835 for Library Media Materials, \$3,184,288 for the purchase of science lab materials and supplies and \$3,000,000 for the purchase of digital instructional materials for students with disabilities. The growth allocation per FTE shall be \$293.73 for the 2013-2014 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.

From funds provided in Specific Appropriations 7 and 87, \$424,480,962 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From funds provided in Specific Appropriations 7 and 87, \$45,895,373 is provided for the Teachers Lead Program and shall be given to teachers pursuant to section 1012.71, Florida Statutes. The allocation shall not

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be recalculated during the school year.

Districts may charge a fee for grades K-12 voluntary, non-credit summer school enrollment in basic program courses. The amount of any student's fee shall be based on the student's ability to pay and the student's financial need as determined by district school board policy.

From the funds in Specific Appropriations 7 and 87, school districts may execute an appropriate contract for full-time virtual instruction through K-8 virtual schools that received funds from Specific Appropriation 93 of chapter 2008-152, Laws of Florida. School districts may expend a negotiated amount per student for each student who was enrolled and served during the 2012-2013 fiscal year and who is re-enrolled and eligible to be served during the 2013-2014 fiscal year. Each of the K-8 virtual schools shall provide to the Department of Education the name and address of each student who was enrolled and served during the 2012-2013 fiscal year and who is re-enrolled and is eligible to be served during the 2013-2014 fiscal year. The department shall verify the eligibility of the students, assist with placement of each student in a school district virtual instruction program regardless of the student's district of residence, and assist the school district with executing an appropriate contract with an approved K-8 virtual school for payment for virtual instruction for each student. The maximum number of students to be funded pursuant to this provision is the number of students served in the 2012-2013 fiscal year.

| | | | |
|----|--|---------------|------------|
| 88 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - CLASS SIZE REDUCTION | | |
| | FROM GENERAL REVENUE FUND | 2,808,114,044 | |
| | FROM STATE SCHOOL TRUST FUND | | 86,161,098 |

Funds in Specific Appropriations 8 and 88 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 \$1,321.28, for grades 4 to 8 shall be \$901.25, and for grades 9 to 12 shall be \$903.42. The class size reduction allocation shall be recalculated based on enrollment through the October 2013 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 8 and 88, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

| | | | |
|--------|---|---------------|----------------|
| TOTAL: | PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP | | |
| | FROM GENERAL REVENUE FUND | 9,996,480,136 | |
| | FROM TRUST FUNDS | | 204,700,000 |
| | TOTAL ALL FUNDS | | 10,201,180,136 |

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

| | | | |
|----|---|---------|--|
| 90 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - INSTRUCTIONAL MATERIALS | | |
| | FROM GENERAL REVENUE FUND | 760,000 | |

Funds provided in Specific Appropriation 90 shall be allocated to the Learning Through Listening Program.

| | | | |
|----|--|-----------|--|
| 91 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - ASSISTANCE TO LOW PERFORMING SCHOOLS | | |
| | FROM GENERAL REVENUE FUND | 3,300,000 | |

Funds in Specific Appropriation 91 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 not be expended for professional development for guidance counselors.

| | | | |
|----|--|------------|--|
| 92 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - MENTORING/STUDENT ASSISTANCE INITIATIVES | | |
| | FROM GENERAL REVENUE FUND | 11,983,670 | |

Funds provided in Specific Appropriation 92 shall be allocated as follows:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|---|-----------|
| Best Buddies..... | 750,000 |
| Take Stock in Children..... | 4,800,000 |
| Big Brothers Big Sisters..... | 3,030,248 |
| The Florida Alliance of Boys and Girls Clubs..... | 2,638,450 |
| YMCA Reads..... | 764,972 |

94 SPECIAL CATEGORIES
 INTERSTATE COMPACT ON EDUCATIONAL
 OPPORTUNITY FOR MILITARY CHILDREN
 FROM GENERAL REVENUE FUND 42,813

Funds in Specific Appropriation 94 are provided to the Department of Education to pay the state's dues to the Interstate Commission on Educational Opportunity for Military Children for the 2013-2014 fiscal year.

95 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND
 LEARNING RESOURCES CENTERS
 FROM GENERAL REVENUE FUND 1,982,626

Funds provided in Specific Appropriation 95 shall be allocated to the Multidisciplinary Educational Services Centers as follows:

| | |
|--|---------|
| University of Florida..... | 396,525 |
| University of Miami..... | 396,525 |
| Florida State University..... | 396,525 |
| University of South Florida..... | 396,525 |
| University of Florida Health Science Center at Jacksonville. | 396,526 |

Each center shall provide a report to the Department of Education by September 1, 2013, for the 2012-2013 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.

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

Funds in Specific Appropriation 97 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. 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 97 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.

98 SPECIAL CATEGORIES
 TEACHER AND SCHOOL ADMINISTRATOR DEATH
 BENEFITS
 FROM GENERAL REVENUE FUND 18,000

99 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 813,773
 FROM FEDERAL GRANTS TRUST FUND 53,419
 FROM GRANTS AND DONATIONS TRUST
 FUND 14,628

100 SPECIAL CATEGORIES
 GRANTS AND AIDS - AUTISM PROGRAM
 FROM GENERAL REVENUE FUND 5,472,967

Funds provided in Specific Appropriation 100 shall be allocated as

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

follows:

| | |
|---|-----------|
| University of South Florida/Florida Mental Health Institute. | 959,893 |
| University of Florida (College of Medicine)..... | 665,642 |
| University of Central Florida..... | 822,012 |
| University of Miami (Department of Pediatrics) including \$216,392 for activities in Broward County through Nova Southeastern University..... | 1,040,409 |
| Florida Atlantic University..... | 520,579 |
| University of Florida (Jacksonville)..... | 693,670 |
| Florida State University (College of Medicine)..... | 770,762 |

Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 100. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2013.

| | | | |
|-----|--|-----------|-------------|
| 101 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - REGIONAL EDUCATION | | |
| | CONSORTIUM SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,445,390 | |
| 102 | SPECIAL CATEGORIES | | |
| | TEACHER PROFESSIONAL DEVELOPMENT | | |
| | FROM GENERAL REVENUE FUND | 417,338 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 134,580,906 |

Funds provided from General Revenue in Specific Appropriation 102 shall be allocated as follows:

| | |
|---|---------|
| Florida Association of District School | |
| Superintendents Training..... | 363,000 |
| Principal of the Year..... | 29,426 |
| Teacher of the Year..... | 18,730 |
| School Related Personnel of the Year..... | 6,182 |

Funds provided in Specific Appropriation 102 for Principal, Teacher, or School Related Personnel of the Year may be disbursed to districts, schools, or individuals.

| | | |
|------|---------------------------------------|------------|
| 102A | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - STRATEGIC STATEWIDE | |
| | INITIATIVES | |
| | FROM GENERAL REVENUE FUND | 24,277,572 |

Funds in Specific Appropriation 102A shall be allocated as follows:

| | |
|--|-----------|
| Instructional Technology Program Site Licenses..... | 2,277,572 |
| Technology Transformation Grants for Rural School Districts. | 6,000,000 |
| Algebra I Pilot..... | 6,000,000 |
| Digital Competency Development and Deployment..... | 5,500,000 |
| Safe Schools Security Assessments..... | 1,000,000 |
| Career and Education Planning System..... | 3,500,000 |

Funds for the Cyber Security Recognition, Digital Arts Recognition, and Digital Tools Certificate programs are contingent upon Committee Substitute for Senate Bill 1076 or similar legislation becoming law.

Funds provided in Specific Appropriation 102A for Instructional Technology Program Site Licenses shall be allocated as follows: (1) \$1,550,000 shall be provided to the Department of Education (DOE) for software licenses in all middle schools to support the Digital Tools Certificate. The licenses shall include teacher training and support and one certification exam for a spreadsheet or word processing application for each middle school student. (2) \$400,000 shall be provided to the DOE for a second software license for either a spreadsheet or word processing application and assessment for a limited number of middle schools to be selected by the department. (3) \$277,572 shall be provided for an international digital driver's license examination available from a cloud-based format serving multiple types of devices. (4) \$50,000 shall be allocated by the DOE for appropriate exceptional student applications for these projects. Funds not allocated for any one of the first three initiatives by February 15, 2014, may be expended for either or both of the other two initiatives.

Funds in Specific Appropriation 102A for Technology Transformation Grants for Rural School Districts shall be provided to the Regional Education consortia: the Panhandle Area Educational Consortium, the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

North East Florida Educational Consortium, and the Heartland Educational Consortium. Districts shall submit applications for participation by school sites in which the school board or the school principal provides a written commitment to achieve the following goals: (1) a 25 percent increase in the Algebra I End-of-Course exam pass rate by June 30, 2014; (2) a 25 percent increase in completion of on-line courses (except for Physical Education, Drivers Education, or Health) by June 30, 2014; and (3) 50 percent of enrolled students, based on the October 2013 FTE survey, obtaining an industry certification, a Cyber Security or Digital Arts Recognition, or a Digital Tools certification. The consortia shall select up to nine school sites for participation. The Department of Education shall provide \$1,000,000 to each of the three consortia for administration of the program. The remaining balance shall be allocated based on member district FTE, except for \$75,000 which shall be allocated by the Department of Education to the consortia to provide appropriate modifications for students with disabilities at schools that receive awards. The consortia may contract for administration of the program. The consortia shall award the school grants by September 15, 2013.

Funds in Specific Appropriation 102A for the Algebra I Pilot are provided to the Department of Education for the Algebra I College Ready Student Performance Project. The Department of Education shall acquire an education platform that will provide all Algebra I students (7th-12th grade) with the following: (1) content aligned with Florida's curriculum standards, (2) multiple learning activities, (3) frequent summative and optional formative assessments, and (4) availability through a portal or other devices.

The Department of Education shall contract with a company to implement a platform utilizing the department's private cloud infrastructure and secure services available in a public cloud. The Department of Education shall maximize existing technologies in order to ensure efficiency and cost effectiveness. The platform shall: (1) include an assessment engine to evaluate students' progress at frequent, segmented intervals throughout the curriculum; (2) provide tools for teachers and students to facilitate collaboration within the curriculum; (3) include a personalized learning engine to integrate student and district data that will analyze student performance data in a practical and timely manner; (4) provide educators access to performance data with predictive analytics to monitor student progress and allow educators to intervene as necessary to improve student outcomes; and (5) deploy Algebra I content in up to six sequenced clusters of Algebra I instructional goals each with one-sixth of the approved Algebra I End-Of-Course (EOC) exam. The platform is designed to serve and support classroom teachers, on-line teachers, and home school instruction.

The platform must: (1) be accessible 24 hours a day; (2) support up to 1,000,000 students annually by 2016; (3) expand to accommodate other courses as needed, (4) be provided at no cost to districts, and (5) allow a student to be enrolled in the project until successful passage of the Algebra I EOC exam for up to five years. Students who move from one school to another shall be allowed to continue in the program.

Of the \$6,000,000 provided for the Algebra I Pilot, the Department of Education shall use \$1,000,000 to establish the cloud application and portals, and \$100,000 to develop appropriate applications for students with disabilities. The completed product shall be made available to 30 school sites by January 15, 2014, and to all 7th to 12th grade students by August 1, 2014.

From the funds in Specific Appropriation 102A for Digital Competency Development and Deployment, up to \$1,475,000 shall be provided to the Department of Education (DOE) to contract for the development and field testing at a maximum of 60 elementary schools a curriculum and assessment for the Cyber Security Recognition. The curriculum and assessment shall be cloud-based to enable students to continually access it 24 hours a day using multiple devices, except for scheduled maintenance and upgrade. Twenty-five percent of the cyber security curriculum and assessment shall address coding/programming skills. The Cyber Security Recognition shall be made available to all elementary schools on or before August 1, 2015.

From the funds in Specific Appropriation 102A for Digital Competency Development and Deployment, up to \$1,475,000 shall be provided to the DOE to contract for the development and field testing at a maximum of 60 elementary and middle schools a curriculum and assessment for the Digital Arts Recognition. The curriculum and assessment shall be

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cloud-based to enable students to continually access it 24 hours a day using multiple devices, except for scheduled maintenance and upgrade. Twenty-five percent of the digital arts curriculum and assessment shall address coding/programming skills. The Digital Arts Recognition shall be made available to all elementary schools on or before August 1, 2015. The Digital Arts Recognition program shall have sufficient rigor to challenge creativity in elementary school students. The elementary digital arts program shall consider, in its design, a second level of curriculum that may be added in future years as the skills of elementary students surpass this initial project and middle school is added.

From the funds in Specific Appropriation 102A for Digital Competency Development and Deployment, \$1,950,000 shall be provided to the Department of Education to deploy as pilots at a maximum of 60 elementary schools, the Cyber Security Recognition and Digital Arts Recognition as cloud-based programs through portals accessible to all elementary students and teachers in the pilot program, 24 hours a day, 12 months a year. The digital arts and cyber security programs shall be administered by the Department of Education or contracted, all or in part, to school districts, colleges, or universities.

From the funds in Specific Appropriation 102A for Digital Competency Development and Deployment, up to \$475,000 shall be provided to the Department of Education to contract for the management and administration of the Digital Tools Certificate Program for middle school students contingent upon Committee Substitute for Senate Bill 1076, or similar legislation, becoming law. The digital tools program shall be cloud-based to enable students to access it 24 hours a day using multiple devices, except for scheduled maintenance and upgrade. The digital Tool Certificate shall be made available to all middle schools on or before August 1, 2015.

From the funds in Specific Appropriation 102A for Digital Competency Development and Deployment, \$100,000 shall be provided by the Department of Education to develop appropriate applications to allow students with disabilities to access the Cyber Security Recognition, Digital Arts Recognition, and Digital Tools Certificate programs.

Funds in Specific Appropriation 102A for Safe Schools Security Assessments shall be provided to the Department of Education (DOE) to contract with a security consulting firm to provide a risk assessment tool for conducting security assessments for use by school officials at each public school site in the state. Such a tool should be able to help school officials to identify threats, vulnerabilities and appropriate safety controls for the schools that they supervise. The department shall issue a request for proposals (RFP) to procure the assessment tool from a consulting firm that specializes in development of risk assessment software solutions with experience in conducting security assessments of public facilities. At a minimum, the assessments must address the following issues: (1) school emergency and crisis preparedness planning; (2) security, crime and violence prevention policies and procedures; (3) physical security measures; (4) professional development training needs; (5) an examination of support service roles in school safety, security, and emergency planning; (6) school security and school police staffing, operational practices, and related services; (7) school-community collaboration on school safety; and (8) return on investment analysis (ROI) of the recommended physical security controls. The selected software solution must be able to generate written automated reports on assessment findings for review by the DOE and school and district officials. The final report must identify the positive school safety measures in place at the time of the assessment, as well as the areas for continued school safety planning and improvement. Additionally, the selected firm should be able to provide training to the DOE and school officials in the use of the assessment tool.

Funds in Specific Appropriation 102A for the Career and Education Planning System shall be provided for a Grade 7 through Bachelor's degree statewide student career and education planning and endorsement system that accesses information from the Economic Security Report.

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| 103 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL | |
| | ENHANCEMENTS | |
| | FROM GENERAL REVENUE FUND | 8,940,529 |

Funds in Specific Appropriation 103 shall be allocated as follows:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|---|-----------|
| State Science Fair..... | 72,032 |
| Academic Tourney..... | 200,000 |
| Project to Advance School Success..... | 608,983 |
| Learning for Life..... | 1,419,813 |
| Girl Scouts..... | 25,000 |
| Black Male Explorers..... | 114,701 |
| African American Task Force..... | 100,000 |
| Holocaust Task Force..... | 100,000 |
| Florida Holocaust Museum..... | 200,000 |
| Space Day Project..... | 250,000 |
| Knowledge is Power Program Jacksonville..... | 660,000 |
| Medley Children's Program Transportation..... | 170,000 |
| Hialeah Junior Fire Academy..... | 20,000 |
| Pasco K-20 STEM Education Magnet Academy..... | 1,500,000 |
| Evans Wellness Cottage..... | 300,000 |
| SunBay Math Program..... | 2,200,000 |
| Lauren's Kids..... | 500,000 |
| National Center for Sports Safety Training..... | 500,000 |

104 SPECIAL CATEGORIES

| | | |
|--|-----------|-----------|
| GRANTS AND AIDS - EXCEPTIONAL EDUCATION | | |
| FROM GENERAL REVENUE FUND | 2,713,726 | |
| FROM FEDERAL GRANTS TRUST FUND | | 2,333,354 |

Funds in Specific Appropriation 104 from General Revenue are provided for:

| | |
|-------------------------------------|-----------|
| Family Cafe..... | 200,000 |
| Communication Navigator..... | 1,000,000 |
| Auditory-Oral Education Grants..... | 500,000 |

Funds in Specific Appropriation 104 for Family Cafe are supplemental and shall not be used to replace or supplant current funds awarded for the Family Cafe Project.

Funds provided in Specific Appropriation 104 for Communication Navigator shall be awarded to the Florida State University College of Medicine for statewide implementation of an exceptional student education communication/autism navigator that includes core strategies and interventions through the Early Steps Program to increase the number of full integration placements of exceptional students into the standard classroom.

Funds provided in Specific Appropriation 104 for Auditory-Oral Education Grants are contingent upon Committee Substitute for Senate Bill 1240, or similar legislation, becoming law and the Department of Health registering eligible service providers or institutions that provide services or instruction to children who are deaf or hard of hearing pursuant to requirements of the bill.

105 SPECIAL CATEGORIES

| | | |
|--|------------|-----------|
| FLORIDA SCHOOL FOR THE DEAF AND THE BLIND | | |
| FROM GENERAL REVENUE FUND | 40,775,437 | |
| FROM FEDERAL GRANTS TRUST FUND | | 2,627,152 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 1,739,754 |

From the funds in Specific Appropriation 105, 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, 2014, 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 2013-2014 fiscal year.

From the funds in Specific Appropriation 105, \$486,397 from General Revenue is provided for salary increases, plus related benefits for FICA and FRS, for all full-time kindergarten through grade 12 instructional personnel as defined in section 1012.01(2)(a)-(d), Florida Statutes, excluding substitute teachers.

The salary increases shall be based on student achievement and performance. By August 15, 2013, the school shall develop a plan for providing the salary increases. A copy of the plan shall be submitted to the Commissioner of Education. These funds shall be used only to provide

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

salary increases and related benefits for eligible full-time instructional personnel.

| | | | |
|-----|---|---------|--------|
| 106 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 223,832 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 23,758 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 16,375 |
| 107 | SPECIAL CATEGORIES | | |
| | RESIDENTIAL CHARTER SCHOOL FOR AT-RISK CHILDREN | | |
| | FROM GENERAL REVENUE FUND | 375,000 | |

The funds in Specific Appropriation 107 are provided for the SEED School of Miami, a residential charter school.

| | | | |
|--|-------------|--|-------------|
| TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP | | | |
| FROM GENERAL REVENUE FUND | 107,542,673 | | |
| FROM TRUST FUNDS | | | 141,389,346 |
| TOTAL ALL FUNDS | | | 248,932,019 |

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

| | | | |
|-----|--|--|---------------|
| 108 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,999,420 |
| 109 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - FEDERAL GRANTS AND AIDS | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 353,962 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,512,358,793 |
| 110 | SPECIAL CATEGORIES | | |
| | DOMESTIC SECURITY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 17,051,144 |

From the funds provided in Specific Appropriation 110, \$10,348,204 is provided for a Safe Schools competitive grant program to be administered by the Department of Education. Funds shall be allocated by the Commissioner of Education to districts for school hardening and mass communications efforts.

| | | | |
|-----|--|--|-------------|
| 111 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - STRATEGIC EDUCATION INITIATIVES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 168,619,271 |
| 112 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PARTNERSHIP FOR ASSESSMENT OF READINESS FOR COLLEGES AND CAREERS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 81,206,849 |

| | | | |
|---|--|--|---------------|
| TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM | | | |
| FROM TRUST FUNDS | | | 1,783,589,439 |
| TOTAL ALL FUNDS | | | 1,783,589,439 |

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

| | | | |
|-----|-------------------------------------|-----------|--|
| 113 | SPECIAL CATEGORIES | | |
| | CAPITOL TECHNICAL CENTER | | |
| | FROM GENERAL REVENUE FUND | 1,995,104 | |

From the funds in Specific Appropriation 113, \$1,845,780 is provided for equipment and infrastructure costs associated with the migration to a tapeless environment and expansion to 15 channels and 17 streams.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

114 SPECIAL CATEGORIES
 GRANTS AND AIDS - PUBLIC BROADCASTING
 FROM GENERAL REVENUE FUND 12,027,905

The funds provided in Specific Appropriation 114 shall be allocated as follows:

| | |
|--|-----------|
| Statewide Governmental and Cultural Affairs Programming..... | 497,522 |
| Florida Channel Closed Captioning..... | 340,862 |
| Florida Channel Year Round Coverage..... | 2,072,554 |
| Public Television Stations..... | 3,996,811 |
| Public Radio Stations..... | 3,430,156 |
| Satellite Transponder..... | 1,690,000 |

From the funds provided in Specific Appropriation 114, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel."

Funds provided in Specific Appropriation 114 for Public Television Stations shall be allocated in the amount of \$307,447 for each public television station as recommended by the Commissioner of Education.

From the funds in Specific Appropriation 114 for the Florida Channel Year Round Coverage, \$265,878 is provided for the expansion of services to 15 channels and 17 streams.

From the funds provided in Specific Appropriation 114 for Public Radio Stations, \$2,130,156 shall be allocated by the Department of Education in collaboration with the Division of Emergency Management and the Florida Public Broadcasting Service for the purchase of equipment for the stations to achieve compliance with emergency operations requirements. The balance of funds for Public Radio Stations shall be allocated in the amount of \$100,000 per station.

From the funds in Specific Appropriation 114 for the Satellite Transponder, \$1,440,000 is provided for the lease cost and \$250,000 is provided for satellite operations.

| | |
|---|------------|
| TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES | |
| FROM GENERAL REVENUE FUND | 14,023,009 |
| TOTAL ALL FUNDS | 14,023,009 |

PROGRAM: WORKFORCE EDUCATION

115 AID TO LOCAL GOVERNMENTS
 PERFORMANCE BASED INCENTIVES
 FROM GENERAL REVENUE FUND 4,982,722

Funds in Specific Appropriation 115 shall be provided by the Department of Education (DOE) to district workforce education programs for students who earn industry certifications during the 2013-2014 fiscal year, contingent upon Committee Substitute for Senate Bill 1076, or similar legislation, becoming law. Funding shall be based on students who earn industry certifications in the following occupational areas: automotive service technology, cyber security, cloud virtualization, advanced manufacturing, and welding. On June 1, 2014, if any funds remain, the balance shall be allocated based on each district's share of the targeted career and technical education funding provided in Specific Appropriation 117A and shall be spent for the purpose of that appropriation.

116 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - ADULT BASIC EDUCATION
 FEDERAL FLOW-THROUGH FUNDS
 FROM FEDERAL GRANTS TRUST FUND 41,552,472

117 AID TO LOCAL GOVERNMENTS
 WORKFORCE DEVELOPMENT
 FROM GENERAL REVENUE FUND 300,274,396

From the funds in Specific Appropriation 10 from the Educational Enhancement Trust Fund and Specific Appropriation 117 from the General Revenue Fund, \$348,996,628 is provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes, and is allocated as follows:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--------------------|------------|
| Alachua..... | 520,863 |
| Baker..... | 131,293 |
| Bay..... | 2,800,247 |
| Bradford..... | 893,095 |
| Brevard..... | 3,255,150 |
| Broward..... | 69,138,118 |
| Calhoun..... | 86,467 |
| Charlotte..... | 2,356,851 |
| Citrus..... | 2,398,033 |
| Clay..... | 868,772 |
| Collier..... | 7,660,617 |
| Columbia..... | 265,278 |
| Miami-Dade..... | 76,427,471 |
| DeSoto..... | 636,913 |
| Dixie..... | 61,214 |
| Escambia..... | 4,543,098 |
| Flagler..... | 1,670,876 |
| Franklin..... | 56,631 |
| Gadsden..... | 657,541 |
| Glades..... | 49,860 |
| Gulf..... | 141,731 |
| Hamilton..... | 66,481 |
| Hardee..... | 251,502 |
| Hendry..... | 302,672 |
| Hernando..... | 279,853 |
| Hillsborough..... | 27,029,475 |
| Indian River..... | 983,475 |
| Jackson..... | 322,951 |
| Jefferson..... | 102,600 |
| Lafayette..... | 54,496 |
| Lake..... | 3,957,933 |
| Lee..... | 8,903,102 |
| Leon..... | 5,559,159 |
| Liberty..... | 118,917 |
| Madison..... | 60,936 |
| Manatee..... | 8,255,435 |
| Marion..... | 3,558,263 |
| Martin..... | 1,650,773 |
| Monroe..... | 711,711 |
| Nassau..... | 366,523 |
| Okaloosa..... | 1,736,412 |
| Orange..... | 31,275,872 |
| Osceola..... | 5,680,638 |
| Palm Beach..... | 18,633,199 |
| Pasco..... | 2,351,739 |
| Pinellas..... | 24,936,309 |
| Polk..... | 8,880,601 |
| Saint Johns..... | 4,027,255 |
| Santa Rosa..... | 1,213,713 |
| Sarasota..... | 7,774,460 |
| Sumter..... | 127,140 |
| Suwannee..... | 794,836 |
| Taylor..... | 1,055,665 |
| Union..... | 112,999 |
| Wakulla..... | 172,677 |
| Walton..... | 297,304 |
| Washington..... | 2,725,759 |
| Washington Sp..... | 43,674 |

Tuition and fee rates are established for the 2013-2014 fiscal year as follows:

For programs leading to a career certificate or an applied technology diploma, the standard tuition shall be \$2.33 per contact hour for residents. For nonresidents, the out-of-state fee shall be \$6.99 per contact hour in addition to the standard tuition of \$2.33 per contact hour.

For adult general education programs, a block tuition shall be assessed in the amount of \$45 per half year or \$30 per term for residents. For nonresidents, the out-of-state fee shall be \$135 per half year or \$90 per term, in addition to the standard tuition.

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(26), Florida Statutes, and shall not be used to support K-12 programs or district K-12 administrative indirect costs.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Consistent with section 1009.22(3)(d), Florida Statutes, if the tuition and out-of-state fees provided herein become law, the statutory increase for inflation shall not be made.

The funds provided in Specific Appropriations 10, 115, 117 and 117A 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 8 percent of the fee revenues that would otherwise be collected.

From the funds provided in Specific Appropriations 10 and 117, 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. 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.

| | |
|-------------------------------------|------------|
| 117A AID TO LOCAL GOVERNMENTS | |
| TARGETED CAREER/TECHNICAL EDUCATION | |
| INDUSTRY CERTIFICATION | |
| FROM GENERAL REVENUE FUND | 20,047,860 |

Funds in Specific Appropriation 10A from the Educational Enhancement Trust Fund and Specific Appropriation 117A from the General Revenue Fund shall be provided to district workforce education programs to expand, enhance, or develop program offerings that will lead to industry certifications in the following occupational areas: automotive service technology, cyber security, cloud virtualization, advanced manufacturing, and welding. By January 1, 2014, each district that receives funding shall submit a report to the Department of Education, in a format established by the department, documenting how the district expended the funds to expand, enhance, or develop the new programs.

The funds shall be allocated as follows:

| | |
|-------------------|-----------|
| Bay..... | 399,783 |
| Bradford..... | 102,847 |
| Broward..... | 3,155,243 |
| Charlotte..... | 224,404 |
| Citrus..... | 309,023 |
| Collier..... | 654,277 |
| Miami-Dade..... | 3,118,049 |
| Escambia..... | 370,738 |
| Flagler..... | 126,114 |
| Gadsden..... | 43,431 |
| Hernando..... | 1,500,000 |
| Hillsborough..... | 1,324,273 |
| Indian River..... | 84,161 |
| Lake..... | 1,360,000 |
| Lee..... | 818,051 |
| Leon..... | 708,766 |
| Manatee..... | 861,353 |
| Marion..... | 362,790 |
| Okaloosa..... | 360,989 |
| Orange..... | 2,309,321 |
| Osceola..... | 532,969 |
| Pasco..... | 150,489 |
| Pinellas..... | 1,160,387 |
| Polk..... | 747,150 |
| Saint Johns..... | 417,930 |
| Santa Rosa..... | 132,993 |
| Sarasota..... | 511,101 |
| Suwannee..... | 99,962 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|--|-------------|------------|-------------|
| Taylor..... | | 110,353 | |
| Walton..... | | 86,910 | |
| Washington..... | | 340,664 | |
| 117B AID TO LOCAL GOVERNMENTS | | | |
| LOTUS HOUSE WOMEN'S EMPLOYMENT AND | | | |
| EDUCATION PROGRAM | | | |
| FROM GENERAL REVENUE FUND | 75,000 | | |
| 118 AID TO LOCAL GOVERNMENTS | | | |
| GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS | | | |
| FROM FEDERAL GRANTS TRUST FUND | | 72,144,852 | |
| TOTAL: PROGRAM: WORKFORCE EDUCATION | | | |
| FROM GENERAL REVENUE FUND | 325,379,978 | | |
| FROM TRUST FUNDS | | | 113,697,324 |
| TOTAL ALL FUNDS | | | 439,077,302 |

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

| | | | |
|-------------------------------------|-----------|--|--|
| 119A AID TO LOCAL GOVERNMENTS | | | |
| PERFORMANCE BASED INCENTIVES | | | |
| FROM GENERAL REVENUE FUND | 7,000,000 | | |

Funds in Specific Appropriation 119A shall be provided to colleges for students who earn industry certifications during the 2013-2014 academic year, contingent upon Committee Substitute for Senate Bill 1076, or similar legislation, becoming law. Funding shall be based on students who earn industry certifications in the following occupational areas: automotive service technology, cyber security, cloud virtualization technology, advanced manufacturing, and welding. The Department of Education shall distribute the awards by June 1, 2014 and establish procedures and timelines for colleges to report earned certifications for funding.

| | | | |
|--|-------------|--|--|
| 120 AID TO LOCAL GOVERNMENTS | | | |
| GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM | | | |
| PROGRAM FUND | | | |
| FROM GENERAL REVENUE FUND | 895,873,193 | | |

Funds provided in Specific Appropriation 120 are provided for operating funds and approved baccalaureate programs, and shall be allocated as follows:

| | |
|---|-------------|
| Brevard Community College..... | 33,988,738 |
| Broward College..... | 63,205,390 |
| College of Central Florida..... | 17,261,528 |
| Chipola College..... | 9,065,614 |
| Daytona State College..... | 42,145,944 |
| Edison State College..... | 22,126,513 |
| Florida State College at Jacksonville..... | 63,316,372 |
| Florida Keys Community College..... | 5,092,921 |
| Gulf Coast State College..... | 17,873,710 |
| Hillsborough Community College..... | 42,260,314 |
| Indian River State College..... | 39,276,973 |
| Florida Gateway College..... | 10,695,998 |
| Lake Sumter Community College..... | 10,518,641 |
| State College of Florida, Manatee-Sarasota..... | 18,634,034 |
| Miami Dade College..... | 143,874,868 |
| North Florida Community College..... | 5,314,564 |
| Northwest Florida State College..... | 15,640,589 |
| Palm Beach State College..... | 44,905,598 |
| Pasco-Hernando Community College..... | 18,085,121 |
| Pensacola State College..... | 28,766,831 |
| Polk State College..... | 20,825,827 |
| Saint Johns River State College..... | 15,028,674 |
| Saint Petersburg College..... | 55,770,451 |
| Santa Fe College..... | 29,375,545 |
| Seminole State College of Florida..... | 31,006,353 |
| South Florida State College..... | 13,253,399 |
| Tallahassee Community College..... | 24,512,987 |
| Valencia College..... | 54,049,696 |

Prior to the disbursement of funds in Specific Appropriations 11 and 120, colleges shall submit an operating budget for the expenditure of

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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.

Beginning with the Fall 2013 semester, tuition and fee rates are established for the 2013-2014 fiscal year as follows:

For advanced and professional, postsecondary vocational, college preparatory, and educator preparation institute programs, standard tuition shall be \$71.98 per credit hour for residents. For non-residents, the out-of-state fee shall be \$215.94 per credit hour in addition to the standard tuition of \$71.98 per credit hour.

For baccalaureate degree programs, the standard tuition shall be \$91.79 per credit hour for residents. Nonresident tuition shall be as provided in section 1009.23(3)(b), Florida Statutes.

For programs leading to a career certificate or an applied technology diploma, the standard tuition shall be \$2.33 per contact hour for residents. For nonresidents, the out-of-state fee shall be \$6.99 per contact hour in addition to the standard tuition of \$2.33 per contact hour.

For adult general education programs, a block tuition shall be assessed in the amount of \$45 per half year or \$30 per term for residents. For nonresidents, the out-of-state fee shall be \$135 per half year or \$90 per term, in addition to the standard tuition.

Consistent with sections 1009.22(3)(d) and 1009.23(3)(c), Florida Statutes, if the tuition and out-of-state fees provided herein become law, the statutory increase for inflation shall not be made.

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 8 percent of the fee revenues that would otherwise be collected.

From the funds in Specific Appropriations 11 and 120, 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 2013-2014 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 Department of Education.

From the funds in Specific Appropriation 120, \$5,000,000 is provided to the colleges to disseminate the Economic Security Report. Each college shall determine the method and formats for disseminating the report, which shall occur no later than December 1, 2013. Colleges shall submit a copy of their plan for distributing the report to the Department of Education, and shall ensure that exceptional students have appropriate access to the report. The Chancellor of the Florida College System shall approve each distribution plan on or before October 1, 2013.

| | | |
|-----|--|------------|
| 121 | SPECIAL CATEGORIES | |
| | COMMISSION ON COMMUNITY SERVICE | |
| | FROM GENERAL REVENUE FUND | 433,182 |
| 122 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - FLORIDA VIRTUAL CAMPUS | |
| | FROM GENERAL REVENUE FUND | 13,008,647 |

Funds provided in Specific Appropriation 122 shall be distributed to the Florida Virtual Campus in the same manner as funds are distributed to the Florida College System institutions as provided in section 1011.81(1), Florida Statutes.

From the funds provided in Specific Appropriation 122 for the Florida Virtual Campus, administrative costs shall not exceed five percent.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

123 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA'S TWO PLUS TWO
 PUBLIC AND PRIVATE PARTNERSHIPS
 FROM GENERAL REVENUE FUND 3,000,000

From the funds in Specific Appropriation 123, \$2,250,000 shall be awarded to eligible public colleges and public universities with partnership articulation agreements to provide 2+2 baccalaureate degree programs at a college during the 2013-2014 academic year. Funding shall be based on the eligible full-time equivalent enrollment in each 2+2 baccalaureate partnership program offered at a college during the 2013-2014 academic year. The participating college and the participating partner university shall receive equal proportions of the per student incentive award. Colleges shall submit applications to the Department of Education requesting funds for eligible programs by April 15, 2014. The Department shall distribute the funds to the eligible colleges and partner universities by June 1, 2014.

From the funds in Specific Appropriation 123, \$750,000 shall be awarded as incentive grants to eligible public colleges and public universities to establish new partnership articulation agreements to create 2+2 baccalaureate degree programs at a college during the 2013-2014 and 2014-2015 academic years. The Department of Education shall establish application procedures, guidelines, accountability measures, and timelines for implementation of the new programs and advise all approved applicants accordingly. Funds must be used to support new students and new programs and not to supplant current funding or students.

126 DATA PROCESSING SERVICES
 NORTHWEST REGIONAL DATA CENTER (NWRDC)
 FROM GENERAL REVENUE FUND 50,400

TOTAL: PROGRAM: FLORIDA COLLEGES
 FROM GENERAL REVENUE FUND 919,365,422

TOTAL ALL FUNDS 919,365,422

STATE BOARD OF EDUCATION

Funds provided in Specific Appropriations 127 through 140 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.

From the funds provided in Specific Appropriations 127 through 140, the Commissioner of Education shall prepare and provide to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor on or before October 1, 2013, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2013-2014 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, 2013, balance of all unexpended federal indirect cost funds.

APPROVED SALARY RATE 50,077,932

127 SALARIES AND BENEFITS POSITIONS 1,029.50
 FROM GENERAL REVENUE FUND 18,943,874
 FROM ADMINISTRATIVE TRUST FUND 6,900,035
 FROM EDUCATIONAL CERTIFICATION AND
 SERVICE TRUST FUND 4,293,969
 FROM DIVISION OF UNIVERSITIES
 FACILITY CONSTRUCTION
 ADMINISTRATIVE TRUST FUND 2,859,278
 FROM FEDERAL GRANTS TRUST FUND 14,496,832
 FROM INSTITUTIONAL ASSESSMENT
 TRUST FUND 2,192,799
 FROM STUDENT LOAN OPERATING TRUST
 FUND 7,464,314
 FROM NURSING STUDENT LOAN
 FORGIVENESS TRUST FUND 66,269
 FROM OPERATING TRUST FUND 261,386
 FROM TEACHER CERTIFICATION
 EXAMINATION TRUST FUND 310,003
 FROM WORKING CAPITAL TRUST FUND 6,732,230

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|-----|---|-----------|-----------|
| 128 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 227,539 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 135,012 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 89,999 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 40,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,134,714 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 94,600 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 250,000 |
| | FROM OPERATING TRUST FUND | | 35,101 |
| | FROM WORKING CAPITAL TRUST FUND | | 55,480 |
| 129 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,934,998 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,409,611 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 638,908 |
| | FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND | | 133,426 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 868,681 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,934,458 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 50,000 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 847,401 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 2,021,981 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 39,050 |
| | FROM OPERATING TRUST FUND | | 433,183 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 25,183 |
| | FROM WORKING CAPITAL TRUST FUND | | 737,894 |

From the funds in Specific Appropriation 129, \$500,000 from general revenue funds is provided for a K-20 Students with Disabilities Education Pathway Task Force. The Commissioner of Education shall convene at least 9 members to serve on the task force. The task force may include, but is not limited to, the following members: a representative from the Florida College System; a representative from the State University System; a representative from Independent Colleges and Universities; a representative from the disability advocacy community; a School District Superintendent; a parent of a student with disabilities who is seeking postsecondary options; a curriculum specialist; an assessment specialist; an ESE teacher; a Senate President designee; and a Speaker of the House of Representatives designee. The Department of Education shall provide staff and administrative support to the task force. All appointments must be made by July 15, 2013.

The purpose of the task force is to make recommendations on a rigorous K-12 academic pathway that will enable students with disabilities to earn a diploma that will matriculate into postsecondary education college credit programs. In addition, the task force shall recommend options for expanding access of students with disabilities to a traditional postsecondary academic experience. The task force shall submit recommendations by December 1, 2013, to the President of the Senate, the Speaker of the House of Representatives, and the Executive Office of the Governor.

| | | | |
|-----|---|--------|---------|
| 130 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 45,970 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 145,428 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 31,440 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 15,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 778,834 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 16,375 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|-----|---|------------|------------|
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 518,200 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 6,000 |
| | FROM OPERATING TRUST FUND | | 5,000 |
| | FROM WORKING CAPITAL TRUST FUND | | 47,921 |
| 131 | SPECIAL CATEGORIES | | |
| | ASSESSMENT AND EVALUATION | | |
| | FROM GENERAL REVENUE FUND | 42,551,419 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,500,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 26,120,008 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 750,000 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 12,544,268 |
| 132 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 411,928 | |
| 133 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 520,076 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 339,750 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 2,474,688 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 238,200 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,699,970 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 50,000 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 219,134 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 9,955,478 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 41,188 |
| | FROM OPERATING TRUST FUND | | 64,193 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 2,000 |
| | FROM WORKING CAPITAL TRUST FUND | | 149,249 |
| 134 | SPECIAL CATEGORIES | | |
| | EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS | | |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 200,000 |
| 135 | SPECIAL CATEGORIES | | |
| | STUDENT FINANCIAL ASSISTANCE MANAGEMENT INFORMATION SYSTEM | | |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 259,845 |
| 136 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 140,470 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 62,908 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 41,460 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 17,159 |
| | FROM FEDERAL GRANTS TRUST FUND | | 115,355 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 8,440 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 100,990 |
| | FROM OPERATING TRUST FUND | | 4,360 |
| | FROM WORKING CAPITAL TRUST FUND | | 37,453 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|--------|---|------------|-------------|
| 137 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 142,042 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 24,986 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 20,752 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 13,668 |
| | FROM FEDERAL GRANTS TRUST FUND | | 85,997 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 6,014 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 51,544 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 356 |
| | FROM OPERATING TRUST FUND | | 3,371 |
| | FROM WORKING CAPITAL TRUST FUND | | 30,976 |
| 138 | DATA PROCESSING SERVICES | | |
| | EDUCATION TECHNOLOGY AND INFORMATION SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,396,830 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,406,973 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 724,429 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 419,206 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,398,499 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 167,197 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 2,838,589 |
| | FROM OPERATING TRUST FUND | | 126,183 |
| | FROM WORKING CAPITAL TRUST FUND | | 846,063 |
| 139 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM GENERAL REVENUE FUND | 118,760 | |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 9,161 |
| | FROM FEDERAL GRANTS TRUST FUND | | 16,744 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 99,206 |
| 140 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 1,422,560 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 78,680 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 825 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 1,832 |
| | FROM FEDERAL GRANTS TRUST FUND | | 42,566 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 691,374 |
| | FROM WORKING CAPITAL TRUST FUND | | 1,811,215 |
| TOTAL: | STATE BOARD OF EDUCATION | | |
| | FROM GENERAL REVENUE FUND | 74,856,466 | |
| | FROM TRUST FUNDS | | 130,028,497 |
| | TOTAL POSITIONS | 1,029.50 | |
| | TOTAL ALL FUNDS | | 204,884,963 |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 12 through 16 and 142 through 150 are provided as grants and aids to support the operation of state universities. Funds provided to each university are contingent upon that

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

university following the provisions of chapters 1000 through 1013, Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the Legislative Budget Commission.

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

Funds in Specific Appropriation 141 may be transferred to the Agency for Health Care Administration and used as state matching funds for Moffitt's participation in the Low Income Pool or the application of Medicaid inpatient and outpatient rate adjustments applied to the H. Lee Moffitt Cancer Center and Research Institute and other Medicaid reductions to its rates 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.

142 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EDUCATION AND GENERAL
 ACTIVITIES
 FROM GENERAL REVENUE FUND 1,491,641,935
 FROM EDUCATION AND GENERAL STUDENT
 AND OTHER FEES TRUST FUND 1,684,518,143
 FROM PHOSPHATE RESEARCH TRUST FUND 5,029,456

The funds provided in Specific Appropriations 142 through 150 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2013-2014 fiscal year to the named universities to expend tuition and fees that are collected during the 2013-2014 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 shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes.

General Revenue funds provided in Specific Appropriations 142 through 150 to each of the named universities are contingent upon each university complying with the tuition and fee policies established in the proviso language attached to Specific Appropriation 142, and with the tuition and fee policies for state universities included in Part II of chapter 1009, Florida Statutes. However, the funds appropriated to a specific university shall not be affected by the failure of another university to comply with this provision.

Funds in Specific Appropriations 12 through 16 and 142 through 150 shall be expended in accordance with operating budgets that must be approved by each university's board of trustees.

Funds in Specific Appropriation 142 from the General Revenue Fund shall be allocated as follows:

| | |
|--|-------------|
| University of Florida..... | 280,260,464 |
| Florida State University..... | 241,509,996 |
| Florida A&M University..... | 80,787,265 |
| University of South Florida..... | 169,162,225 |
| University of South Florida, St. Petersburg..... | 20,836,751 |
| University of South Florida, Sarasota/Manatee..... | 10,198,984 |
| Florida Atlantic University..... | 115,692,116 |
| University of West Florida..... | 60,520,910 |
| University of Central Florida..... | 198,929,495 |
| Florida International University..... | 152,087,384 |
| University of North Florida..... | 62,438,963 |
| Florida Gulf Coast University..... | 42,666,727 |
| New College of Florida..... | 15,315,095 |
| Florida Polytechnic University..... | 11,235,560 |
| Performance Funding for State Universities..... | 30,000,000 |

Funds in Specific Appropriation 142 from the Education and General Student and Other Fees Trust Fund shall be allocated as follows:

| | |
|-------------------------------|-------------|
| University of Florida..... | 331,613,152 |
| Florida State University..... | 227,328,903 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--|-------------|
| Florida A&M University..... | 74,314,295 |
| University of South Florida..... | 192,812,397 |
| University of South Florida, St. Petersburg..... | 17,223,111 |
| University of South Florida, Sarasota/Manatee..... | 8,098,325 |
| Florida Atlantic University..... | 127,253,432 |
| University of West Florida..... | 53,593,743 |
| University of Central Florida..... | 273,532,487 |
| Florida International University..... | 238,324,962 |
| University of North Florida..... | 71,743,723 |
| Florida Gulf Coast University..... | 62,426,337 |
| New College of Florida..... | 6,253,276 |

Beginning with the Fall 2013 semester, undergraduate tuition is established at \$103.32 per credit hour for the 2013-2014 Fiscal Year.

Consistent with section 1009.24(4)(b), Florida Statutes, if the resident undergraduate tuition provided herein becomes law, the statutory increase for inflation shall not be made.

Tuition for graduate and professional programs and out-of-state fees for all programs shall be established pursuant to section 1009.24, Florida Statutes. No state university may receive General Revenue funding associated with the enrollment of out-of-state students.

Each university board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the university by more than 10 percent during the 2013-2014 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.

Pursuant to section 1011.90, Florida Statutes, the development of these appropriations was based on the planned enrollment for each university as submitted by the Board of Governors on March 24, 2013.

Funds in Specific Appropriation 142 from the Phosphate Research Trust Fund are provided for the Florida Polytechnic University.

From the funds in Specific Appropriation 142, \$1,000,000 from the General Revenue Fund is provided to the University of West Florida to continue to expand the components of the Economic Security Report under the direction of the Haas Center. From the \$1,000,000, \$380,000 is provided for the collegemeasures.org contract; \$142,500 is for the Haas Center for administration and development of the project; and \$427,500 is provided for dissemination of the Economic Security Report in printed and other formats to expand coverage to interested parties including, but not limited to, Department of Juvenile Justice facilities, private schools, and home education students. The remaining \$50,000 shall be allocated to serve and support exceptional student participation in the project.

| | | |
|-----|---|------------------------------|
| 144 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM GENERAL REVENUE FUND | 124,132,540 |
| 145 | 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 | 56,430,565 54,925,263 |
| 146 | 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 | 90,761,440 38,463,434 |
| 147 | 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 | 33,464,831 11,572,716 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|-----|---|------------|------------|
| 148 | AID TO LOCAL GOVERNMENTS UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL FROM GENERAL REVENUE FUND | 24,251,830 | |
| | FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | | 10,547,071 |
| 149 | AID TO LOCAL GOVERNMENTS FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND | 28,286,274 | |
| | FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | | 12,532,971 |
| 150 | AID TO LOCAL GOVERNMENTS FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND | 13,023,468 | |
| | FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | | 6,158,280 |
| 151 | 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 151 shall be allocated for need-based financial aid.

Funds in Specific Appropriation 151 shall be allocated as follows:

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

| | | | |
|-----|---|------------|-------|
| 152 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INSTITUTE FOR HUMAN AND MACHINE COGNITION FROM GENERAL REVENUE FUND | 2,739,184 | |
| 154 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 20,216,792 | |
| | FROM PHOSPHATE RESEARCH TRUST FUND . | | 3,988 |
| 155 | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA VIRTUAL CAMPUS FROM GENERAL REVENUE FUND | 13,008,647 | |

From the funds provided in Specific Appropriation 155 for the Florida Virtual Campus, administrative costs shall not exceed five percent.

| | | |
|--|---------------|---------------|
| TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES | | |
| FROM GENERAL REVENUE FUND | 1,915,674,814 | |
| FROM TRUST FUNDS | | 1,823,751,322 |
| TOTAL ALL FUNDS | | 3,739,426,136 |

BOARD OF GOVERNORS

| | | |
|---|-----------|---------|
| APPROVED SALARY RATE | 3,910,391 | |
| 156 SALARIES AND BENEFITS POSITIONS 52.00 | | |
| FROM GENERAL REVENUE FUND | 4,310,801 | |
| FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 660,753 |

From the funds provided in Specific Appropriation 156, the state

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

funded portion of salaries for each employee of the Board of Governors shall not exceed \$200,000.

| | | | |
|--------------------|---|----------------|----------------|
| 157 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 49,373 | |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 15,000 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 5,000 |
| 158 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 548,977 | |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 259,799 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 12,000 |
| 159 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 11,782 | |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 5,950 |
| 160 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 105,567 | |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 20,000 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 3,000 |
| 161 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 16,271 | |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 2,123 |
| 162 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 23,911 | |
| TOTAL: | BOARD OF GOVERNORS | | |
| | FROM GENERAL REVENUE FUND | 5,066,682 | |
| | FROM TRUST FUNDS | | 983,625 |
| | TOTAL POSITIONS | 52.00 | |
| | TOTAL ALL FUNDS | | 6,050,307 |
| TOTAL OF SECTION 2 | | | |
| | FROM GENERAL REVENUE FUND | 14,175,629,010 | |
| | FROM TRUST FUNDS | | 6,128,770,123 |
| | TOTAL POSITIONS | 2,405.25 | |
| | TOTAL ALL FUNDS | | 20,304,399,133 |
| TOTAL: | EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2) | | |
| | EDUCATION/EARLY LEARNING | | |
| | FROM GENERAL REVENUE FUND | 556,580,837 | |
| | FROM TRUST FUNDS | | 448,185,242 |
| | EDUCATION/PUBLIC SCHOOLS | | |
| | FROM GENERAL REVENUE FUND | 10,443,425,796 | |
| | FROM TRUST FUNDS | | 2,685,933,236 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|--------------------------------------|----------------|----------------|
| EDUCATION/COMM COLLEGES | | |
| FROM GENERAL REVENUE FUND | 919,365,422 | |
| FROM TRUST FUNDS | | 180,808,060 |
| EDUCATION/UNIVERSITIES | | |
| FROM GENERAL REVENUE FUND | 1,915,674,814 | |
| FROM TRUST FUNDS | | 2,072,340,417 |
| EDUCATION/OTHER | | |
| FROM GENERAL REVENUE FUND | 340,582,141 | |
| FROM TRUST FUNDS | | 2,370,203,168 |
| EDUCATION RECAP | | |
| FROM GENERAL REVENUE FUND | 14,175,629,010 | |
| FROM TRUST FUNDS | | 7,757,470,123 |
| TOTAL POSITIONS | 2,405.25 | |
| TOTAL ALL FUNDS | | 21,933,099,133 |
| TOTAL APPROVED SALARY RATE | 104,323,051 | |

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 | 12,009,200 | | |
| 163 | SALARIES AND BENEFITS | POSITIONS | 250.00 | |
| | FROM GENERAL REVENUE FUND | | 2,777,172 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 12,779,798 |
| 164 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 79,599 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 634,851 |
| | FROM MEDICAL CARE TRUST FUND | | | 175,009 |
| 165 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 150,680 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,810,638 |
| | FROM MEDICAL CARE TRUST FUND | | | 6,781 |
| 166 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 180,923 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 514,701 |
| 166A | LUMP SUM | | | |
| | LITIGATION EXPENSES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,112,422 |
| | FROM MEDICAL CARE TRUST FUND | | | 1,112,422 |
| 167 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 230,010 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,150,610 |
| | FROM MEDICAL CARE TRUST FUND | | | 930,634 |
| 168 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 33,820 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 262,937 |
| 169 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 18,346 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 193,114 |
| 170 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 23,437 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 73,728 |
| 171 | DATA PROCESSING SERVICES | | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 647,765 |
| 172 | DATA PROCESSING SERVICES | | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 24,965 |
| 173 | DATA PROCESSING SERVICES | | | |
| | NORTHWOOD SHARED RESOURCE CENTER | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 772,339 |

SECTION 3 - HUMAN SERVICES

| | | |
|--|-----------|------------|
| TOTAL: PROGRAM: ADMINISTRATION AND SUPPORT | | |
| FROM GENERAL REVENUE FUND | 3,493,987 | |
| FROM TRUST FUNDS | | 24,202,714 |
| TOTAL POSITIONS | 250.00 | |
| TOTAL ALL FUNDS | | 27,696,701 |

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

Funds in Specific Appropriations 174 through 179 are provided to operate the Florida KidCare Program. The Executive Office of the Governor may authorize transfer of these resources between programs or agencies pursuant to chapter 216, Florida Statutes, based on projections from the Social Services Estimating Conference.

The agency is authorized to seek any necessary state plan amendment to implement additional Title XXI administrative claiming for school health services.

| | | | |
|-----|--|-----------|-------------|
| 174 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION | | |
| | FROM GENERAL REVENUE FUND | 4,115,718 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 65,154,585 |
| | FROM MEDICAL CARE TRUST FUND | | 169,886,443 |

Funds in Specific Appropriations 174 and 174 are provided 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 2012-2013 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

Funds in Specific Appropriation 174, 177, 178, and 179 reflect a reduction of \$18,153,658 from the General Revenue Fund and \$44,504,579 from the Medical Care Trust Fund based on a transfer of children under 138 percent of the Federal Poverty Level transitioning from the Title XXI Children's Health Insurance Program (CHIP) to the Title XIX Medicaid Program, as authorized by the Federal Affordable Care Act.

| | | | |
|-----|--|---------|-----------|
| 175 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 565,852 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 704,548 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 391,572 |
| | FROM MEDICAL CARE TRUST FUND | | 3,154,539 |

| | | | |
|-----|---|-----------|------------|
| 176 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES - FLORIDA HEALTHY KIDS ADMINISTRATION | | |
| | FROM GENERAL REVENUE FUND | 1,385,084 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 3,946,147 |
| | FROM MEDICAL CARE TRUST FUND | | 13,070,463 |

| | | | |
|-----|--|-----------|------------|
| 177 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,801,132 | |
| | FROM MEDICAL CARE TRUST FUND | | 19,126,107 |

Funds in Specific Appropriation 177 are provided for Florida Healthy Kids dental services to be paid a monthly premium of no more than \$12.57 per member per month.

| | | | |
|-----|--|-----------|------------|
| 178 | SPECIAL CATEGORIES | | |
| | MEDIKIDS | | |
| | FROM GENERAL REVENUE FUND | 2,970,185 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 9,571,956 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 12,638,709 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|--|------------|-------------|
| | FROM MEDICAL CARE TRUST FUND | | 30,752,524 |
| 179 | SPECIAL CATEGORIES | | |
| | CHILDREN'S MEDICAL SERVICES NETWORK | | |
| | FROM GENERAL REVENUE FUND | 21,248,228 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 15,619,174 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,337,513 |
| | FROM MEDICAL CARE TRUST FUND | | 90,384,527 |
| TOTAL: | CHILDREN'S SPECIAL HEALTH CARE | | |
| | FROM GENERAL REVENUE FUND | 38,086,199 | |
| | FROM TRUST FUNDS | | 436,738,807 |
| | TOTAL ALL FUNDS | | 474,825,006 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

From the funds in Specific Appropriations 180 through 194, any requests pursuant to chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority to use increased federal reimbursement to expand supplemental payments through Low Income Pool (LIP) provisions or make rate adjustments to hospitals' DRG rates shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue or tobacco settlement funds. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.

From the funds in Specific Appropriations 180 through 194, the agency is authorized to contract on a contingency fee basis for post-audit claims analyses to identify and recover overpayments for the Medicaid program. The state may pay the contractor a rate based on recoveries.

| | | | |
|-----|---|------------|------------|
| | APPROVED SALARY RATE | 31,490,317 | |
| 180 | SALARIES AND BENEFITS | POSITIONS | 746.00 |
| | FROM GENERAL REVENUE FUND | | 2,656,324 |
| | FROM MEDICAL CARE TRUST FUND | | 39,452,509 |
| 181 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,774,139 | |
| | FROM MEDICAL CARE TRUST FUND | | 22,517,936 |
| 182 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 899,820 | |
| | FROM MEDICAL CARE TRUST FUND | | 6,733,735 |
| 183 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 45,391 | |
| | FROM MEDICAL CARE TRUST FUND | | 221,266 |
| 184 | LUMP SUM | | |
| | INTERNATIONAL CLASSIFICATION OF DISEASE-10TH REVISION PROJECT | | |
| | FROM MEDICAL CARE TRUST FUND | | 6,902,813 |
| 185 | LUMP SUM | | |
| | ENROLLMENT BROKER SERVICES | | |
| | FROM MEDICAL CARE TRUST FUND | | 19,574,560 |
| 186 | SPECIAL CATEGORIES | | |
| | PHARMACEUTICAL EXPENSE ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND | 50,000 | |
| 187 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 54,645 | |
| | FROM MEDICAL CARE TRUST FUND | | 54,645 |
| 188 | SPECIAL CATEGORIES | | |
| | CONTRACT NURSING HOME AUDIT PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 827,653 | |
| | FROM MEDICAL CARE TRUST FUND | | 1,129,095 |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|--|------------|------------|
| 189 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 17,638,650 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 1,070,535 |
| | FROM MEDICAL CARE TRUST FUND | | 49,725,486 |

From the funds in Specific Appropriations 189, \$1,000,000 in nonrecurring medical care trust funds are for the implementation of Florida Diagnostic Related Groups (DRG) for hospital inpatient services under Medicaid.

| | | | |
|------|---------------------------------------|--------|--|
| 189A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 50,000 | |

| | | | |
|-----|--|------------|------------|
| 190 | SPECIAL CATEGORIES | | |
| | MEDICAID FISCAL CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 20,680,291 | |
| | FROM MEDICAL CARE TRUST FUND | | 55,115,954 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 121,329 |

| | | | |
|-----|--|-----------|-----------|
| 191 | SPECIAL CATEGORIES | | |
| | MEDICAID PEER REVIEW | | |
| | FROM GENERAL REVENUE FUND | 1,093,903 | |
| | FROM MEDICAL CARE TRUST FUND | | 4,403,348 |

| | | | |
|-----|--|---------|---------|
| 192 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 333,599 | |
| | FROM MEDICAL CARE TRUST FUND | | 556,670 |

| | | | |
|-----|--|--------|---------|
| 193 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 26,165 | |
| | FROM MEDICAL CARE TRUST FUND | | 180,781 |

| | | | |
|-----|--|--------|---------|
| 194 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 93,415 | |
| | FROM MEDICAL CARE TRUST FUND | | 178,211 |

| | | | |
|--------|--|------------|-------------|
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 46,223,995 | |
| | FROM TRUST FUNDS | | 207,938,873 |
| | TOTAL POSITIONS | 746.00 | |
| | TOTAL ALL FUNDS | | 254,162,868 |

MEDICAID SERVICES TO INDIVIDUALS

| | | | |
|-----|--|-----------|------------|
| 195 | SPECIAL CATEGORIES | | |
| | ADULT VISION AND HEARING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,287,942 | |
| | FROM MEDICAL CARE TRUST FUND | | 15,992,069 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 514,132 |

| | | | |
|-----|--|------------|------------|
| 196 | SPECIAL CATEGORIES | | |
| | CASE MANAGEMENT | | |
| | FROM GENERAL REVENUE FUND | 50,722,366 | |
| | FROM MEDICAL CARE TRUST FUND | | 73,091,733 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 88,124 |

From the funds in Specific Appropriation 196 \$1,088,797 from the Medical Care Trust Fund is provided for Medicaid reimbursable services that support children enrolled in contracted medical foster care programs under the Department of Health. This funding is contingent upon the availability of state matching funds in the Department of Health in Specific Appropriation 554.

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|-----|--|------------|-------------|
| 197 | SPECIAL CATEGORIES | | |
| | THERAPEUTIC SERVICES FOR CHILDREN | | |
| | FROM GENERAL REVENUE FUND | 93,771,239 | |
| | FROM MEDICAL CARE TRUST FUND | | 200,648,898 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 2,024 |

SECTION 3 - HUMAN SERVICES

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|-----|--|------------|------------|
| 198 | SPECIAL CATEGORIES | | |
| | COMMUNITY MENTAL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 30,859,080 | |
| | FROM MEDICAL CARE TRUST FUND | | 76,530,256 |

From the funds in Specific Appropriation 198, the agency is authorized to work with the Department of Children and Family Services and Florida county governments to develop a local match program to fund these Medicaid specialized substance abuse services using local county funds. The public funds required to match the Medicaid funds for these specialized substance abuse services are limited to those funds that are local public tax revenues and are made available to the state for this purpose. As required by Medicaid policy, participating counties shall make these services available to any qualified Florida Medicaid beneficiary regardless of county of residence. Payment for these services is contingent upon the local matching funds being provided by participating counties.

From the funds in Specific Appropriation 198, \$4,839,100 from the Medical Care Trust Fund is provided for Medicaid specialized mental health services. The agency is authorized to seek any necessary state plan amendment or federal waiver required to include mental health services for juveniles in the evidence based redirection program at the Department of Juvenile Justice. The agency is authorized to work with the department to develop a match program to fund Medicaid specialized mental health services using existing funding within the Department of Juvenile Justice. Payment for these services is contingent upon the availability of state matching funds in the Department of Juvenile Justice in Specific Appropriation 1091.

| | | | |
|-----|--|------------|------------|
| 199 | SPECIAL CATEGORIES | | |
| | ADULT DENTAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 14,161,905 | |
| | FROM MEDICAL CARE TRUST FUND | | 20,103,532 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 386,197 |

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|-----|--|--|-----------|
| 200 | SPECIAL CATEGORIES | | |
| | DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C | | |
| | FROM MEDICAL CARE TRUST FUND | | 9,611,211 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 598 |

Funds in Specific Appropriation 200 are contingent on the of state match being provided in Specific Appropriation 554.

| | | | |
|-----|--|-------------|-------------|
| 201 | SPECIAL CATEGORIES | | |
| | EARLY AND PERIODIC SCREENING OF CHILDREN | | |
| | FROM GENERAL REVENUE FUND | 133,788,069 | |
| | FROM MEDICAL CARE TRUST FUND | | 220,036,906 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 341,347 |

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|-----|--|-----------|-----------|
| 202 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 1,220,185 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,794,499 |
| | FROM MEDICAL CARE TRUST FUND | | 5,370,577 |

Funds in Specific Appropriation 202 are provided for a federally matched Rural Hospital Disproportionate Share program and a state funded Rural Hospital Financial Assistance program as provided in section 409.9116, Florida Statutes.

From the funds in Specific Appropriation 202, the funding distributions of the Medicaid Supplemental Hospital Funding Programs for the 2013-2014 fiscal year are incorporated by reference. The actual and proportionate distributions displayed in this document are the basis for the appropriations made in the General Appropriations Act.

| | | | |
|-----|--|-----------|------------|
| 203 | SPECIAL CATEGORIES | | |
| | FAMILY PLANNING | | |
| | FROM GENERAL REVENUE FUND | 1,887,794 | |
| | FROM MEDICAL CARE TRUST FUND | | 22,941,992 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 55,362 |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|--|-----------|--|
| 204 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - SHANDS TEACHING HOSPITAL | | |
| | FROM GENERAL REVENUE FUND | 9,673,569 | |

The funds in Specific Appropriation 204, shall be designated for transfer to the Agency for Health Care Administration's Grants and Donations Trust Fund for use in the Medicaid program. Of these funds, up to \$3,820,670 may be used for Low Income Pool payments or for adjustments to the DRG and outpatient rates set by the Agency. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds, remaining funds may be used for payments to Shands Teaching Hospital to continue the original purpose of supporting health care services to indigent patients through Shands Healthcare System.

| | | | |
|-----|--|--|------------|
| 205 | SPECIAL CATEGORIES | | |
| | HEALTHY START SERVICES | | |
| | FROM MEDICAL CARE TRUST FUND | | 23,641,947 |

| | | | |
|-----|--|------------|-------------|
| 206 | SPECIAL CATEGORIES | | |
| | HOME HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 72,189,495 | |
| | FROM MEDICAL CARE TRUST FUND | | 102,483,644 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 252,413 |

From the funds in Specific Appropriation 206, \$88,138 from the General Revenue Fund, \$125,116 from the Medical Care Trust Fund, and \$308 from the Refugee Assistance Trust Fund are provided for a rate increase for Home Health Services provided by Licensed Practical Nurses.

| | | | |
|-----|--|------------|-------------|
| 207 | SPECIAL CATEGORIES | | |
| | HOSPICE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 73,471,065 | |
| | FROM HEALTH CARE TRUST FUND | | 42,000,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 17,871,223 |
| | FROM MEDICAL CARE TRUST FUND | | 189,286,041 |

From the funds in Specific Appropriation 207, \$17,871,223 from the Grants and Donations Trust Fund and \$25,369,094 from the Medical Care Trust Fund are provided to buy back hospice rate reductions, effective on or after January 1, 2008, and are contingent on the nonfederal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but no higher than, the amounts available under the budgeted authority in this line. 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.

| | | | |
|------|--|------------|------------|
| 207A | SPECIAL CATEGORIES | | |
| | GRADUATE MEDICAL EDUCATION | | |
| | FROM GENERAL REVENUE FUND | 33,399,000 | |
| | FROM MEDICAL CARE TRUST FUND | | 47,411,550 |

| | | | |
|-----|---|-------------|---------------|
| 208 | SPECIAL CATEGORIES | | |
| | HOSPITAL INPATIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 328,366,405 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 600,194,265 |
| | FROM MEDICAL CARE TRUST FUND | | 2,012,667,118 |
| | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND | | 441,860,000 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 4,322,375 |

From the funds in Specific Appropriation 208, \$61,382,891 from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to fund services for children in the Statewide Inpatient Psychiatric Program. The program shall be designed to permit limits on services, prior authorization of services, and selective provider enrollment. The program must also include monitoring and quality assurance, as well as discharge planning and continuing stay reviews, of all children admitted to the program. The funding is contingent upon the availability of state matching funds in the Department of Children and Family Services in Specific Appropriations 340 and 363.

From the funds in Specific Appropriation 208, the funding

SECTION 3 - HUMAN SERVICES

distributions of the Medicaid Supplemental Hospital Funding Programs for the 2013-2014 fiscal year are incorporated by reference. The actual and proportionate distributions displayed in this document are the basis for the appropriations made in the General Appropriations Act.

Funds in Specific Appropriation 208, are contingent upon the nonfederal share being provided through grants and donations from state, county or other governmental funds. In the event the state share provided through grants and donations is not sufficient to fund the DRG rate adjustments displayed in the Medicaid Supplemental Hospital Funding Programs for Fiscal Year 2013-2014, the Agency for Health Care Administration shall submit a revised hospital reimbursement plan to the Legislative Budget Commission for approval.

From the funds in Specific Appropriation 208, 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 208 and 222, \$2,808,024 from the Grants and Donations Trust Fund and \$3,835,042 from the Medical Care Trust Fund are provided to make Medicaid payments for multi-visceral transplant and intestine transplants in Florida. The agency shall establish a reasonable 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 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.

Funds in Specific Appropriation 208, are provided to allow for rate adjustments to the DRG rate for any hospital that has local funds available for intergovernmental transfers. Of the federal match received for transfers donated to make hospital-specific rate adjustments pursuant to this paragraph, 45 percent shall be used by the agency to fund an increase in the base rate for all hospitals. The payments under this proviso are contingent upon the state share being provided through grants and donations from state, county, or other governmental funds.

Contingent upon federal approval, the Agency for Health Care Administration shall use Certified Public Expenditures (CPEs) as the financing mechanism to claim additional Federal Financial Participation (FFP) retrospectively for the reimbursement of prior year uncompensated care costs for Jackson Health System (JHS) in excess of the Low Income Pool (LIP) payments resulting from the reconciliation process for the state fiscal years determined to be allowable under federal regulation. The FFP claimed for JHS uncompensated costs would be in addition to the \$1 billion (total computable) for the LIP and would not impact prior year LIP payments or IGTs. The CPE cost would be based on JHS's allowable Medicaid hospital costs as identified on Medicare/Medicaid 2552-96 cost reports. The methodology for computing such costs would be in accordance with the hospital cost determination methodology as authorized by the federal Centers for Medicare and Medicaid Services. The agency shall submit this methodology to CMS no later than June 30, 2013. AHCA is authorized and directed to implement such payment methods as long as these retrospective payments do not result in a requirement for additional state matching funds, IGTs or redistribution of prior year LIP payments.

From the funds in Specific Appropriations 208 and 213, the Agency for Health Care Administration shall implement a process to reconcile the difference between the amount of intergovernmental transfers used by or on behalf of individual hospitals' Medicaid inpatient and outpatient rate adjustments. Reconciliations may be incorporated in Letters of Agreement for intergovernmental transfers for 2013-2014 state fiscal year.

From the funds provided in Specific Appropriation 208, \$4,133,000 from the General Revenue Fund and \$5,867,000 from the Medical Care Trust Fund are provided to increase the DRG baseline payments for hospitals that are designated as rural hospitals under section 395.602(2)(e), Florida Statutes. The Agency for Health Care Administration shall implement this adjustment while maintaining budget neutrality.

From the funds provided in Specific Appropriation 208, the Agency for

SECTION 3 - HUMAN SERVICES

Health Care Administration shall implement an adjustment to increase rates for neonatal and pediatric DRGs with severity levels of 3 or greater by a factor of 1.3. The agency shall implement this adjustment while maintaining budget neutrality.

From the funds in Specific Appropriation 208, \$807,535 in nonrecurring funds from the General Revenue Fund and \$1,146,336 in nonrecurring from the Medical Care Trust Fund are provided to allow for exemptions from inpatient reimbursement ceilings for any hospital that is classified as a sole community hospital under 42 C.F.R. section 412.92, is situated in a county with a population of not less than 75,000 according to the 2010 U.S. Census, but is not classified as a rural hospital under section 395.602, Florida Statutes. The Medicaid Supplemental Hospital Funding Programs for Medicaid, Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for the 2013-2014 fiscal year shall not be affected by this proviso.

From the funds in Specific Appropriation 208, \$4,250,264 from the General Revenue Fund and \$6,033,463 from the Medical Care Trust Fund are provided to Nemours Children's hospital located in Orange County.

From the funds in Specific Appropriation 208, \$279,861,435 from the Grants and Donations Trust Fund and \$397,277,291 from the Medical Care Trust Fund are provided for adjustments to the DRG rates for designated hospitals as specified in the Medicaid Supplemental Hospital Funding Programs for the 2013-2014 fiscal year. The actual adjustment to the DRG rates of each of the designated hospitals depends on the availability of grants and donations to support the state share but must remain proportionate to the amounts specified in the Medicaid Supplemental Hospital Funding Programs.

| | | | |
|-----|--|---------|-------------|
| 209 | SPECIAL CATEGORIES | | |
| | REGULAR DISPROPORTIONATE SHARE | | |
| | FROM GENERAL REVENUE FUND | 750,000 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 95,243,343 |
| | FROM MEDICAL CARE TRUST FUND | | 132,998,411 |

Funds in Specific Appropriation 209 shall be used for a Disproportionate Share Hospital Program as provided in sections 409.911, 409.9113, and 409.9119, Florida Statutes, and are contingent on the state share being provided through grants and donations from state, county, or other government entities.

From the funds in Specific Appropriation 209, the funding distributions of the Medicaid Supplemental Hospital Funding Programs for the 2013-2014 fiscal year are incorporated by reference. The actual and proportionate distributions displayed in this document are the basis for the appropriations made in the General Appropriations Act.

| | | | |
|-----|--|-----------|-------------|
| 210 | SPECIAL CATEGORIES | | |
| | LOW INCOME POOL | | |
| | FROM GENERAL REVENUE FUND | 9,208,486 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 404,194,840 |
| | FROM MEDICAL CARE TRUST FUND | | 586,846,674 |

From the funds in Specific Appropriation 210, the funding distributions of the Medicaid Supplemental Hospital Funding Programs for the 2013-2014 fiscal year are incorporated by reference. The actual and proportionate distributions displayed in this document are the basis for the appropriations made in the General Appropriations Act.

From the funds in Specific Appropriation 210, the agency is authorized to adjust the low income payments listed in this specific appropriation if necessary to obtain approval from the Centers for Medicare and Medicaid Services. Any adjustments must be made in a way that maintains the proportionate distribution in the Medicaid Supplemental Hospital Funding Programs for the 2013-2014 fiscal year.

From the funds in Specific Appropriation 210, in the event that the amount of approved nonfederal share of matching funds is not provided by local governmental entities, the agency may adjust low income pool payments authorized by this specific appropriation in a manner necessary to ensure sufficient nonfederal matching funds. No provider payment increase may exceed the amount of the increase in nonfederal share provided by the applicable local government.

SECTION 3 - HUMAN SERVICES

From the funds in Specific Appropriation 210, the agency may make low-income pool Medicaid payments to hospitals in an accelerated manner that is more frequent than on a quarterly basis subject to the availability of state, local and federal funds.

Funds in Specific Appropriation 210 are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. In the event the nonfederal share provided through grants and donations is not available to fund the low income pool payments displayed in the Medicaid Supplemental Hospital Funding Programs for the 2013-2014 fiscal year, the Agency for Health Care Administration shall submit a revised low income pool payment plan to the Legislative Budget Commission for approval.

From the funds in Specific Appropriation 210, \$1,653,200 from the Grants and Donations Trust Fund and \$2,346,800 from the Medical Care Trust Fund are provided for county health department clinics to enhance primary care health services, targeting low-income, uninsured, and under-insured individuals, in the following counties:

| | |
|-----------------|-----------|
| Bay..... | 1,037,974 |
| Okaloosa..... | 1,110,823 |
| Walton..... | 345,520 |
| Holmes..... | 300,000 |
| Washington..... | 300,000 |
| Jackson..... | 304,953 |
| Gadsden..... | 300,730 |
| Gulf..... | 300,000 |

211 SPECIAL CATEGORIES

FREESTANDING DIALYSIS CENTERS

| | | |
|--|-----------|------------|
| FROM GENERAL REVENUE FUND | 7,431,719 | |
| FROM MEDICAL CARE TRUST FUND | | 10,549,697 |

Funds in Specific Appropriation 211 are for the inclusion of freestanding dialysis clinics in the Medicaid program. The agency 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 National Drug Code information are not payable by Florida Medicaid unless the drug product is exempt from federal rebate requirements.

212 SPECIAL CATEGORIES

HOSPITAL INSURANCE BENEFITS

| | | |
|--|------------|-------------|
| FROM GENERAL REVENUE FUND | 75,584,600 | |
| FROM MEDICAL CARE TRUST FUND | | 107,296,115 |

213 SPECIAL CATEGORIES

HOSPITAL OUTPATIENT SERVICES

| | | |
|---|-------------|-------------|
| FROM GENERAL REVENUE FUND | 216,242,352 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 172,553,004 |
| FROM MEDICAL CARE TRUST FUND | | 702,894,523 |
| FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND | | 105,000,000 |
| FROM REFUGEE ASSISTANCE TRUST FUND | | 2,703,078 |

From the funds in Specific Appropriation 213, the funding distributions of the Medicaid Supplemental Hospital Funding Programs for the 2013-2014 fiscal year are incorporated by reference. The actual and proportionate distributions displayed in this document are the basis for the appropriations made in the General Appropriations Act.

From the funds in Specific Appropriation 213, \$2,701,811 from the General Revenue Fund, \$3,835,355 from the Medical Care Trust Fund, and \$35,879 from the Refugee Assistance Trust Fund care trust funds, \$2,771,025 in nonrecurring grants and donations trust are provided to restore the reduction in outpatient hospital reimbursement rates.

From the funds in Specific Appropriation 213, \$54,444,553 from the Grants and Donations Trust Fund and \$77,286,764 from the Medical Care Trust Fund are provided for adjustments to the outpatient rates for designated hospitals as specified in the Medicaid Supplemental Hospital Funding Programs for Fiscal Year 2013-2014. The actual adjustment to

SECTION 3 - HUMAN SERVICES

the outpatient rates of each of the designated hospitals depends on the availability of grants and donations to support the state share but must remain proportionate to the amounts specified in the Medicaid Supplemental Hospital Funding Programs.

Funds in Specific Appropriation 213, are provided to allow for rate adjustments to the outpatient rate for any hospital that has local funds available for intergovernmental transfers. Of the federal match received for hospital-specific rate adjustments pursuant to this paragraph, 45 percent shall be used to fund an increase in the standard outpatient rate for all hospitals. The payments under this proviso are contingent upon the state share being provided through grants and donations from state, county, or other governmental funds.

From the funds in Specific Appropriation 213, \$7,182,339 from the Grants and Donations Trust Fund and \$9,809,237 from the Medical Care Trust Fund program are provided to increase the outpatient cap for adults from \$1,000 to \$1,500 per year.

From the funds in Specific Appropriation 213, \$27,279,957 from the Grants and Donations Trust Fund and \$37,257,438 from the Medical Care Trust Fund are appropriated so that the agency may amend its current facility fees and physician services to allow for payments to hospitals providing primary care to low-income individuals and participating in the Primary Care Disproportionate Share Hospital (DSH) program in Fiscal Year 2003-2004 provided such hospital implements an emergency room diversion program so that non-emergent patients are triaged to lesser acute settings; or a public hospital assumed the fiscal and operating responsibilities for one or more primary care centers previously operated by the Florida Department of Health or the local county government. Any payments made to qualifying hospitals because of this change shall be contingent on the state share being provided through grants and donations from counties, local governments, public entities, or taxing districts, and federal matching funds. This provision shall be contingent upon federal approval of a state plan amendment.

From the funds in Specific Appropriation 213, \$440,870 in nonrecurring general revenue funds and \$625,838 in nonrecurring medical care trust funds are provided to allow for exemptions from outpatient reimbursement ceilings for any hospital that is classified as a sole community hospital under 42 C.F.R. section 412.92, is situated in a county with a population of not less than 75,000 according to the 2010 U.S. Census, but is not classified as a rural hospital under section 395.602, Florida Statutes. The Medicaid Supplemental Hospital Funding Programs for the 2013-2014 fiscal year shall not be affected by this proviso.

| | | | |
|-----|--|------------|------------|
| 214 | SPECIAL CATEGORIES | | |
| | RESPIRATORY THERAPY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,752,707 | |
| | FROM MEDICAL CARE TRUST FUND | | 11,006,669 |
| 215 | SPECIAL CATEGORIES | | |
| | NURSE PRACTITIONER SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,728,881 | |
| | FROM MEDICAL CARE TRUST FUND | | 5,837,168 |
| 216 | SPECIAL CATEGORIES | | |
| | BIRTHING CENTER SERVICES | | |
| | FROM GENERAL REVENUE FUND | 621,687 | |
| | FROM MEDICAL CARE TRUST FUND | | 882,520 |
| 217 | SPECIAL CATEGORIES | | |
| | OTHER LAB AND X-RAY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 52,165,659 | |
| | FROM MEDICAL CARE TRUST FUND | | 74,053,551 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 1,050,818 |
| 218 | SPECIAL CATEGORIES | | |
| | PATIENT TRANSPORTATION | | |
| | FROM GENERAL REVENUE FUND | 57,168,780 | |
| | FROM MEDICAL CARE TRUST FUND | | 81,153,938 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 52,616 |
| 219 | SPECIAL CATEGORIES | | |
| | PHYSICIAN ASSISTANT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 5,484,355 | |

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|-----|---------------------------------------|-------------|---------------|
| | FROM MEDICAL CARE TRUST FUND | 12,039,600 | |
| | FROM REFUGEE ASSISTANCE TRUST FUND . | 22,846 | |
| 220 | SPECIAL CATEGORIES | | |
| | PERSONAL CARE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 19,954,274 | |
| | FROM MEDICAL CARE TRUST FUND | | 28,326,090 |
| 221 | SPECIAL CATEGORIES | | |
| | PHYSICAL REHABILITATION THERAPY | | |
| | FROM GENERAL REVENUE FUND | 4,381,243 | |
| | FROM MEDICAL CARE TRUST FUND | | 6,220,364 |
| 222 | SPECIAL CATEGORIES | | |
| | PHYSICIAN SERVICES | | |
| | FROM GENERAL REVENUE FUND | 305,586,950 | |
| | FROM HEALTH CARE TRUST FUND | | 19,200,000 |
| | FROM TOBACCO SETTLEMENT TRUST FUND . | | 58,738,330 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 271,824 |
| | FROM MEDICAL CARE TRUST FUND | | 1,090,020,926 |
| | FROM PUBLIC MEDICAL ASSISTANCE | | |
| | TRUST FUND | 60,800,000 | |
| | FROM REFUGEE ASSISTANCE TRUST FUND . | 4,162,793 | |

From the funds in Specific Appropriation 222, the agency is authorized to continue the physician lock-in program for recipients who participate in the pharmacy lock-in program.

From the funds in Specific Appropriation 222, \$120,000,000 from the Medical Care Trust Fund is provided for special Medicaid payments for services provided by doctors of medicine and osteopathy employed by or under contract with a medical school in Florida. The expansion of existing programs to increase federal reimbursements through Upper Payment Limit (UPL) provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue or tobacco settlement funds. The agency is authorized to seek a Florida Title XIX State Plan Amendment or waiver to include additional medical schools in Florida.

From the funds in Specific Appropriation 222, the Agency for Health Care Administration shall seek federal approval to implement a supplemental payment program for medical school faculty who provide services to Medicaid beneficiaries enrolled in capitated managed care plans so that such payments may be made directly to physicians employed by or under contract with the state's medical schools for costs associated with graduate medical education or their teaching mission. The agency shall amend its Medicaid policies as necessary to implement this program. Nothing herein shall be construed as requiring capitated managed care plans to fund the state share of the supplemental payments.

From the funds in Specific Appropriation 222, \$661,280 from the General Revenue Fund and \$938,720 from the Medical Care Trust Fund are provided to make Medicaid payments for vagus nerve stimulation devices, outside of the DRG payment, for beneficiaries diagnosed with epilepsy, effective July 1, 2013. The cost of the device would therefore be excluded from allowable costs in the hospital cost report.

| | | | |
|-----|---------------------------------------|---------------|---------------|
| 223 | SPECIAL CATEGORIES | | |
| | PREPAID HEALTH PLANS | | |
| | FROM GENERAL REVENUE FUND | 1,250,077,807 | |
| | FROM HEALTH CARE TRUST FUND | | 485,600,000 |
| | FROM MEDICAL CARE TRUST FUND | | 2,671,688,782 |
| | FROM REFUGEE ASSISTANCE TRUST FUND . | | 22,745,988 |

From the funds in Specific Appropriation 223, \$1,578,372 from the General Revenue Fund and \$2,219,812 from the Medical Care Trust Fund, and \$20,766 from the Refugee Assistance Trust Funds is provided to restore the reduction to health maintenance organization and provider service network capitation payments as a result of reducing the reimbursement of inpatient and outpatient hospital rates, effective September 1, 2012.

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|-----|-------------------------------------|-------------|--|
| 224 | SPECIAL CATEGORIES | | |
| | PRESCRIBED MEDICINE/DRUGS | | |
| | FROM GENERAL REVENUE FUND | 259,620,949 | |

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| FROM HEALTH CARE TRUST FUND | | 71,100,000 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 916,367,885 |
| FROM MEDICAL CARE TRUST FUND | | 263,737,720 |
| FROM REFUGEE ASSISTANCE TRUST FUND . | | 4,393,827 |

From the funds in Specific Appropriation 224, the Agency may continue to contract with the existing provider for the Medicaid Prescribed Drug rebate program.

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| 225 | SPECIAL CATEGORIES | | |
| | MEDICARE PART D PAYMENT | | |
| | FROM GENERAL REVENUE FUND | 501,171,138 | |
| 226 | SPECIAL CATEGORIES | | |
| | PRIVATE DUTY NURSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 58,943,842 | |
| | FROM MEDICAL CARE TRUST FUND | | 83,679,690 |

From the funds in Specific Appropriation 226, \$1,939,326 from the General Revenue Fund and \$2,753,166 from the Medical Care Trust Fund are provided for a rate increase for Private Duty Nursing services provided by Licensed Practical Nurses.

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|-----|--------------------------------------|------------|------------|
| 227 | SPECIAL CATEGORIES | | |
| | RURAL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 59,665,133 | |
| | FROM MEDICAL CARE TRUST FUND | | 84,705,132 |
| | FROM REFUGEE ASSISTANCE TRUST FUND . | | 236,153 |

From the funds in Specific Appropriation 227, Federally Qualified Health Centers will be reimbursed an encounter rate per visit up to a maximum of one each, medical, dental, and behavioral health per day. Centers that provide dental and behavioral health services in addition to primary health care, shall make all reasonable efforts to accommodate the medical needs of their clients within one day.

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| 228 | SPECIAL CATEGORIES | | |
| | SPEECH THERAPY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 21,924,807 | |
| | FROM MEDICAL CARE TRUST FUND | | 31,123,757 |
| | FROM REFUGEE ASSISTANCE TRUST FUND . | | 2,584 |

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|-----|--------------------------------------|-----------|------------|
| 229 | SPECIAL CATEGORIES | | |
| | MEDIPASS SERVICES | | |
| | FROM GENERAL REVENUE FUND | 9,010,433 | |
| | FROM MEDICAL CARE TRUST FUND | | 12,792,174 |
| | FROM REFUGEE ASSISTANCE TRUST FUND . | | 74,106 |

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|-----|--------------------------------------|-------------|-------------|
| 230 | SPECIAL CATEGORIES | | |
| | SUPPLEMENTAL MEDICAL INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 555,944,679 | |
| | FROM MEDICAL CARE TRUST FUND | | 780,473,779 |
| | FROM REFUGEE ASSISTANCE TRUST FUND . | | 155 |

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|-----|--------------------------------------|------------|------------|
| 231 | SPECIAL CATEGORIES | | |
| | OCCUPATIONAL THERAPY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 14,404,157 | |
| | FROM MEDICAL CARE TRUST FUND | | 20,448,060 |
| | FROM REFUGEE ASSISTANCE TRUST FUND . | | 163 |

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| 232 | SPECIAL CATEGORIES | | |
| | CLINIC SERVICES | | |
| | FROM GENERAL REVENUE FUND | 34,681,469 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 9,544,804 |
| | FROM MEDICAL CARE TRUST FUND | | 62,781,404 |
| | FROM REFUGEE ASSISTANCE TRUST FUND . | | 564,084 |

From the funds in Specific Appropriation 232, \$9,544,804 from the Grants and Donations Trust Fund and \$13,549,326 from the Medical Care Trust Fund are provided to buy back clinic services rate adjustments, effective on or after July 1, 2008, and are contingent on the nonfederal share being provided through grants and donations from state, county or other governmental funds. Authority is granted to buy back rate reductions up to, but not higher than the amounts available under the authority appropriated in this line. In the event that the funds are not

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available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

From the funds in Specific Appropriation 232, the agency shall apply a recurring methodology to establish rates taking into consideration the reductions imposed on or after October 1, 2008 in the following manner: (1) the agency shall divide the total amount of each recurring reduction imposed by the number of visits originally used in the rate calculation for each rate setting period on or after October 1, 2008, which will yield a rate reduction per diem for each rate period; (2) the agency shall multiply the resulting rate reduction per diem for each rate setting period on or after October 1, 2008 by the projected number of visits used in establishing the current budget estimate which will yield the total current reduction amount to be applied to current rates; (3) in the event the total current reduction amount is greater than the historical reduction amount, the agency shall hold the rate reduction to the historical reduction amount.

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| 233 | SPECIAL CATEGORIES | | |
| | MEDICAID SCHOOL REFINANCING | | |
| | FROM MEDICAL CARE TRUST FUND | | 97,569,420 |
| TOTAL: MEDICAID SERVICES TO INDIVIDUALS | | | |
| | FROM GENERAL REVENUE FUND | 4,381,304,221 | |
| | FROM TRUST FUNDS | | 13,525,249,438 |
| | TOTAL ALL FUNDS | | 17,906,553,659 |

MEDICAID LONG TERM CARE

From the funds in Specific Appropriation 233, the agency is authorized to a transfer funds from Specific Appropriation 244, Nursing Home Diversion, Specific Appropriation 236, Assisted Living for the Elderly and Specific Appropriation 235 Home and Community Based Services waiver to allow for the implementation of Statewide Medicaid Managed Care on a regional basis

| | | | |
|-----|--|--|------------|
| 234 | SPECIAL CATEGORIES | | |
| | ASSISTIVE CARE SERVICES | | |
| | FROM MEDICAL CARE TRUST FUND | | 26,179,861 |

Funds in Specific Appropriation 234 are provided to implement Medicaid coverage for Assistive Care Services and are contingent on the availability of state match being provided in Specific Appropriation 397.

| | | | |
|-----|--|------------|---------------|
| 235 | SPECIAL CATEGORIES | | |
| | HOME AND COMMUNITY BASED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 85,097,980 | |
| | FROM MEDICAL CARE TRUST FUND | | 1,015,868,437 |

Funds in Specific Appropriations 235 and 244 for the Developmental Services Waiver, the Aged and Disabled Waiver, the Project AIDS Care Waiver, and the Nursing Home Diversion Waiver may be used for reimbursement for services provided through agencies licensed pursuant to section 400.506, Florida Statutes.

From the funds in Specific Appropriation 235, \$7,000,000 in general revenue funds and \$10,930,535 operations and maintenance trust funds are provided to serve elders in the Aged and Disabled Adult Home and Community Based Services Waiver. The department shall first enroll individuals from the waitlist who are assessed at a priority score of four or higher.

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| 236 | SPECIAL CATEGORIES | | |
| | ASSISTED LIVING FACILITY WAIVER | | |
| | FROM GENERAL REVENUE FUND | 15,398,443 | |
| | FROM MEDICAL CARE TRUST FUND | | 21,858,860 |

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|-----|--|--|------------|
| 237 | SPECIAL CATEGORIES | | |
| | INTERMEDIATE CARE FACILITIES/MENTALLY | | |
| | RETARDED - SUNLAND CENTER | | |
| | FROM MEDICAL CARE TRUST FUND | | 91,958,103 |

From the funds in Specific Appropriations 237, the Agency for Health Care Administration, in consultation with the Agency for Persons with

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Disabilities, the agency is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 267 for the Developmental Disabilities Home and Community based waiver, Tier 1 through 3; Family Supported Living Waiver (Tier 4); and the Developmental Disabilities Individual Budget Waiver. Priority for the use of these funds will be given to the planning and services areas with the greatest potential for transition success.

238 SPECIAL CATEGORIES

| | | |
|---|------------|-------------|
| INTERMEDIATE CARE FACILITIES/ DEVELOPMENTALLY DISABLED COMMUNITY | | |
| FROM GENERAL REVENUE FUND | 85,477,736 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 15,083,253 |
| FROM MEDICAL CARE TRUST FUND | | 142,751,349 |

From the funds in Specific Appropriation 238, \$15,083,253 from the Grants and Donations Trust Fund and \$21,411,431 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 line. 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 to establish rates taking into consideration the cuts 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 223 by the total bed days for the past fiscal year; 2) the total actual cost as generated based on the October 1 and April 1 rate settings shall be divided by the total bed days for the past fiscal year to determine the actual unit cost; 3) no negative adjustment to the rates paid to providers shall occur so long as the actual unit cost is equal to or less than the average unit appropriation; 4) and in the event the 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.

From the funds in Specific Appropriations 238, the Agency for Persons with Disabilities, in consultation with the Agency for Health Care Administration, is authorized to develop a plan to implement a transition program to transfer the greatest number of appropriate eligible beneficiaries from ICF/DD facilities and Nursing Homes to community based alternatives. Plans for the transfer of funds from The Agency for Health Care Administration to the Agency for Persons with Disabilities to support individuals transferred to the waiver program shall be included in the transition plan. Priority for the use of these funds will be given to the planning and services areas with the greatest potential for transition.

239 SPECIAL CATEGORIES

| | | |
|---|-------------|---------------|
| NURSING HOME CARE | | |
| FROM GENERAL REVENUE FUND | 539,577,610 | |
| FROM HEALTH CARE TRUST FUND | | 270,000,000 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 418,691,778 |
| FROM MEDICAL CARE TRUST FUND | | 1,776,253,688 |

From the funds in Specific Appropriation 239, \$4,547,201 from the Grants and Donations Trust Fund and \$6,454,979 from the Medical Care Trust Fund are provided for the purpose of maximizing federal revenues through the continuation of the Special Medicaid Payment Program for governmentally funded nursing homes. Any requests pursuant to chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority to expand existing programs using increased federal reimbursement through these provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.

From the funds in Specific Appropriation 239, the Agency for Health Care Administration, in consultation with the Department of Elder

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Affairs, the Department of Health, and the Department of Children and Families, is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 235 Home and Community Based Services Waiver, Specific Appropriation 236 Assisted Living Facility Waiver, Specific Appropriation 244 Capitated Nursing Home Diversion Waiver, and Specific Appropriation 532 Brain and Spinal Cord Home and Community Based 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 Appropriation 239, \$412,362,977 from the Grants and Donations Trust Fund and \$585,369,849 from the Medical Care Trust Fund are provided to buy back nursing facility rate reductions, effective on or after January 1, 2008, and are contingent on the non federal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but not higher than the amounts available under the budgeted authority in this line. 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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| 241 | SPECIAL CATEGORIES STATE MENTAL HEALTH HOSPITAL PROGRAM FROM MEDICAL CARE TRUST FUND | | 9,034,830 |
| 242 | SPECIAL CATEGORIES MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND | | 70,126,164 |
| 243 | SPECIAL CATEGORIES T.B. HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND | | 2,382,533 |
| 244 | SPECIAL CATEGORIES CAPITATED NURSING HOME DIVERSION WAIVER FROM GENERAL REVENUE FUND | 150,689,623 | |
| | FROM MEDICAL CARE TRUST FUND | | 213,911,451 |

From the funds in Specific Appropriation 244, \$2,300,000 from the General Revenue Fund and \$3,264,965 from the Operations and Maintenance Trust Fund are provided to expand the current Nursing Home Diversion program by an additional 322 slots or the greatest number of slots permissible under the additional funding, effective July 1, 2013. The department shall first enroll individuals from the waitlist who are assessed at a priority score of four or higher.

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| 245 | SPECIAL CATEGORIES PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) FROM MEDICAL CARE TRUST FUND | | 29,180,509 |
| TOTAL: | MEDICAID LONG TERM CARE FROM GENERAL REVENUE FUND | 876,241,392 | |
| | FROM TRUST FUNDS | | 4,103,280,816 |
| | TOTAL ALL FUNDS | | 4,979,522,208 |

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

| | | | |
|-----|--|------------|------------|
| | APPROVED SALARY RATE | 28,391,240 | |
| 246 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 659.00 | |
| | FROM HEALTH CARE TRUST FUND | | 108,895 |
| | | | 37,654,989 |
| 247 | OTHER PERSONAL SERVICES FROM HEALTH CARE TRUST FUND | | 520,144 |
| 248 | EXPENSES FROM GENERAL REVENUE FUND | 22,440 | |
| | FROM HEALTH CARE TRUST FUND | | 8,018,278 |

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| 249 | OPERATING CAPITAL OUTLAY FROM HEALTH CARE TRUST FUND | | 87,054 |
| 250 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM HEALTH CARE TRUST FUND | | 350,130 |
| 251 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HEALTH CARE TRUST FUND FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND | | 9,711,027 1,000,000 |
| 252 | SPECIAL CATEGORIES EMERGENCY ALTERNATIVE PLACEMENT FROM HEALTH CARE TRUST FUND | | 806,629 |
| 253 | SPECIAL CATEGORIES MEDICAID SURVEILLANCE FROM HEALTH CARE TRUST FUND | | 111,820 |
| 254 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HEALTH CARE TRUST FUND | | 785,392 |
| 255 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HEALTH CARE TRUST FUND | | 140,269 |
| 256 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM HEALTH CARE TRUST FUND | 789 | 235,011 |
| 257 | SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM HEALTH CARE TRUST FUND | | 640,071 |
| 258 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM HEALTH CARE TRUST FUND | | 86,721,009 |

From the funds in Specific Appropriation 258, \$76,578,879 in nonrecurring health care trust funds are provided for incentive payments to eligible Medicaid providers and hospitals for the adoption and meaningful use of certified electronic health records technology.

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| TOTAL: HEALTH CARE REGULATION | | | |
| FROM GENERAL REVENUE FUND | 132,124 | | |
| FROM TRUST FUNDS | | | 146,781,823 |
| TOTAL POSITIONS | 659.00 | | |
| TOTAL ALL FUNDS | | | 146,913,947 |
| TOTAL: AGENCY FOR HEALTH CARE ADMINISTRATION | | | |
| FROM GENERAL REVENUE FUND | 5,345,481,918 | | |
| FROM TRUST FUNDS | | | 18,444,192,471 |
| TOTAL POSITIONS | 1,655.00 | | |
| TOTAL ALL FUNDS | | | 23,789,674,389 |
| TOTAL APPROVED SALARY RATE | 71,890,757 | | |

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE 9,715,998

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|-----|-------------------------------------|-----------|-----------|------------|
| 259 | SALARIES AND BENEFITS | POSITIONS | 280.50 | |
| | FROM GENERAL REVENUE FUND | | 8,061,349 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 4,571,540 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | | |
| | TRUST FUND | | | 153,433 |
| 260 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 2,148,739 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 1,371,141 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | | |
| | TRUST FUND | | | 422,396 |
| 261 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1,207,982 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 813,286 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | | |
| | TRUST FUND | | | 193,061 |
| 262 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 9,060 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 26,334 |
| 263 | SPECIAL CATEGORIES | | | |
| | GRANT AND AID INDIVIDUAL AND FAMILY | | | |
| | SUPPORTS | | | |
| | FROM GENERAL REVENUE FUND | | 3,702,400 | |
| | FROM SOCIAL SERVICES BLOCK GRANT | | | |
| | TRUST FUND | | | 12,106,771 |

Funds in Specific Appropriation 263 expended for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there are no reductions in the number of persons served or level of services provided.

From the funds in Specific Appropriation 263, \$1,000,000 from nonrecurring general revenue funds is provided for the Employment and Internships Program.

From the funds in Specific Appropriation 263, \$122,400 in recurring funds from the General Revenue Fund is provided for the Before and After School Care program.

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| 264 | SPECIAL CATEGORIES | | | |
| | ROOM AND BOARD PAYMENTS FOR | | | |
| | DEVELOPMENTALLY DISABLED | | | |
| | FROM GENERAL REVENUE FUND | | 2,839,201 | |
| 265 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 84,698 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 22,515 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | | |
| | TRUST FUND | | | 32,018 |
| 266 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,088,276 | |

From the funds in Specific Appropriation 266, \$500,000 in recurring funds from the General Revenue Fund is provided for the Special Olympics Healthy Athletes program.

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|-----|--|--|-------------|-------------|
| 267 | SPECIAL CATEGORIES | | | |
| | HOME AND COMMUNITY BASED SERVICES WAIVER | | | |
| | FROM GENERAL REVENUE FUND | | 377,489,457 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 535,865,143 |

From the funds in Specific Appropriation 267, \$15,000,000 from the General Revenue Fund and \$21,293,249 from the Operations and Maintenance Trust Fund are provided to expand the Individual Budget waiver (iBudget)

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by the greatest number of slots permissible under the additional funding.

From the funds in Specific Appropriation 267, the Agency for Persons with Disabilities, in consultation with the Agency for Health Care Administration, is authorized to develop a plan for the 2013-2014 fiscal year to transfer appropriated eligible beneficiaries from ICF/DD facilities and nursing homes to community based alternatives. Plans for the transfer of funds from the Agency for Health Care Administration to the Agency for Persons with Disabilities to support individuals transferred to the waiver program shall be included in the transition plan. Priority for the use of these funds will be the planning and services areas with the greatest potential for transition.

Funds in Specific Appropriation 267 shall not be used for administrative costs. Funds for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there are no reductions in the number of persons served or level of services provided.

From the funds in Specific Appropriation 267, 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 along with any corrective actions plans necessary to align program expenditures with annual appropriations in accordance with sections 393.0661(7) and (8), Florida Statutes.

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|-----------------------------------|--|-------------|-------------|
| 268 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 188,676 | |
| 269 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 57,836 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 40,866 |
| TOTAL: | HOME AND COMMUNITY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 396,877,674 | |
| | FROM TRUST FUNDS | | 555,618,504 |
| | TOTAL POSITIONS | 280.50 | |
| | TOTAL ALL FUNDS | | 952,496,178 |
| PROGRAM MANAGEMENT AND COMPLIANCE | | | |
| | APPROVED SALARY RATE | 15,527,926 | |
| 271 | SALARIES AND BENEFITS | POSITIONS | 322.00 |
| | FROM GENERAL REVENUE FUND | | 12,276,768 |
| | FROM ADMINISTRATIVE TRUST FUND | | 181,715 |
| | FROM FEDERAL GRANTS TRUST FUND | | 63,823 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 7,321,839 |
| 272 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 137,931 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 447,000 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 89,924 |
| 273 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,514,145 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 284 |
| | FROM FEDERAL GRANTS TRUST FUND | | 130,181 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 1,502,628 |
| 274 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 23,974 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 3,800 |

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| 275 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 150,285 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 4,188 |
| 276 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 238,939 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 812 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 141,824 |
| 277 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 899,797 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 429,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 684,492 |
| 278 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,874 | |
| 279 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 270,104 | |
| 280 | SPECIAL CATEGORIES | | |
| | HOME AND COMMUNITY SERVICES ADMINISTRATION | | |
| | FROM GENERAL REVENUE FUND | 3,158,143 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 3,459,109 |
| 281 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 67,421 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,313 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 56,933 |
| 281A | QUALIFIED EXPENDITURE CATEGORY | | |
| | CLIENT DATA MANAGEMENT SYSTEM AND ELECTRONIC VISIT VERIFICATION | | |
| | FROM GENERAL REVENUE FUND | 750,000 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 750,000 |

Funds in Specific Appropriation 281A are provided to implement a statewide system for the management, reporting and trending of data for Agency for Persons with Disabilities Medicaid clients. The system shall include centralized client records and electronic visit verification capabilities. The system shall verify the utilization and delivery of developmental disabilities Home and Community Based Waiver services delivered in the home. The system shall also provide an electronic billing interface for waiver services. The Agency for Health Care Administration may seek any state plan amendment or federal waiver necessary to implement the system. Savings achieved within the waiver from efficiencies and recoupsments shall be reinvested in the waiver to reduce the waiting list. The Agency for Persons with Disabilities is authorized to submit budget amendments requesting the release of funds based on the recommendation approved by the Legislative Budget Commission pursuant to the provisions of chapter 216, Florida Statutes. Requests for release of funds shall include a detailed operational work plan and spending plan.

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| 282 | DATA PROCESSING SERVICES | | |
| | CHILDREN AND FAMILIES DATA CENTER | | |
| | FROM GENERAL REVENUE FUND | 302,438 | |

SECTION 3 - HUMAN SERVICES

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| 283 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 96,552 |
| 284 | DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 55,676 | 55,313 14,886 |
| TOTAL: | PROGRAM MANAGEMENT AND COMPLIANCE FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 19,849,495 | 15,435,616 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 322.00 | 35,285,111 |
| DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES | | | |
| | APPROVED SALARY RATE | 73,653,980 | |
| 286 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 2,305.50 49,398,247 | 44,360,339 |
| 287 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 871,135 | 962,071 |
| 288 | EXPENSES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 3,125,210 | 3,157,618 |
| 289 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 164,698 | 96,322 |
| 290 | FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 1,101,678 | 1,262,170 |
| 291 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 1,079,965 | 871,213 |
| 292 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 1,962,183 | 3,054,227 |
| 293 | SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS FROM GENERAL REVENUE FUND | 1,145,923 | |
| 294 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 3,181,043 | 2,668,406 |
| 295 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 18,751 | |

SECTION 3 - HUMAN SERVICES

296 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 457,029
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 438,425

297 FIXED CAPITAL OUTLAY
 AGENCY FOR PERSONS WITH DISABILITIES FIXED
 CAPITAL OUTLAY NEEDS FOR CENTRALLY MANAGED
 FACILITIES
 FROM GENERAL REVENUE FUND 1,400,000

From the funds in Specific Appropriation 297, \$1,400,000 from nonrecurring general revenue funds is provided for William J. (Billy Joe) Rish Recreational Park.

297A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 THE ARC VILLAGE OF JACKSONVILLE
 FROM GENERAL REVENUE FUND 1,000,000

Funds in Specific Appropriation 297A from nonrecurring general revenue funds are provided for the Arc Village of Jacksonville.

TOTAL: DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES
 FROM GENERAL REVENUE FUND 64,905,862
 FROM TRUST FUNDS 56,870,791

 TOTAL POSITIONS 2,305.50
 TOTAL ALL FUNDS 121,776,653

TOTAL: AGENCY FOR PERSONS WITH DISABILITIES
 FROM GENERAL REVENUE FUND 481,633,031
 FROM TRUST FUNDS 627,924,911

 TOTAL POSITIONS 2,908.00
 TOTAL ALL FUNDS 1,109,557,942
 TOTAL APPROVED SALARY RATE 98,897,904

CHILDREN AND FAMILIES, DEPARTMENT OF
 ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 31,809,024

298 SALARIES AND BENEFITS POSITIONS 593.50
 FROM GENERAL REVENUE FUND 17,527,347
 FROM ADMINISTRATIVE TRUST FUND 12,999,877
 FROM FEDERAL GRANTS TRUST FUND 8,433,909
 FROM WELFARE TRANSITION TRUST FUND 484,801
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 265,880
 FROM SOCIAL SERVICES BLOCK GRANT
 TRUST FUND 117,806

299 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 271,059
 FROM ADMINISTRATIVE TRUST FUND 50,784
 FROM FEDERAL GRANTS TRUST FUND 28,261
 FROM WELFARE TRANSITION TRUST FUND 154

300 EXPENSES
 FROM GENERAL REVENUE FUND 4,246,648
 FROM ADMINISTRATIVE TRUST FUND 860,814
 FROM FEDERAL GRANTS TRUST FUND 236,919
 FROM WELFARE TRANSITION TRUST FUND 71,759
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 70,442

SECTION 3 - HUMAN SERVICES

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| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 6,893 |
| 301 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 27,616 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 106,950 |
| 302 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 20,000 |
| 303 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 507,911 | |
| 303A | SPECIAL CATEGORIES | | |
| | COMPUTER RELATED EXPENSES | | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,800,000 |
| 304 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 562,413 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 311,178 |
| | FROM FEDERAL GRANTS TRUST FUND | | 13,083 |
| | FROM WELFARE TRANSITION TRUST FUND | | 6,500 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 405,883 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 501 |
| 305 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 679,451 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 96,291 |
| 306 | SPECIAL CATEGORIES | | |
| | STATE INSTITUTIONAL CLAIMS | | |
| | FROM GENERAL REVENUE FUND | 40,498 | |
| 306A | SPECIAL CATEGORIES | | |
| | TENANT BROKER COMMISSIONS | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 132,912 |
| 307 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 6,520 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,272 |
| 308 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 157,010 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 54,877 |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,252 |
| | FROM WELFARE TRANSITION TRUST FUND | | 309 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 405 |
| 309 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 3,492,984 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 627,298 |
| 312 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM GENERAL REVENUE FUND | 20,055 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 84,151 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 36,182 |
| 313 | DATA PROCESSING SERVICES | | |
| | NORTHWOOD SHARED RESOURCE CENTER | | |
| | FROM GENERAL REVENUE FUND | 10,184,523 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,517,223 |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,057,730 |

SECTION 3 - HUMAN SERVICES

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| | FROM WELFARE TRANSITION TRUST FUND | 5,665 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | 8,395 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 5,668 | |
| 315 | DATA PROCESSING SERVICES | | |
| | NORTHWOOD SHARED RESOURCE CENTER (NSRC) DEPRECIATION FEDERAL SHARE BILLINGS FROM FEDERAL GRANTS TRUST FUND | 363,236 | |
| 316 | PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS RELIEF/JORGE AND DEBBIE GARCIA-BENGOCHEA FROM FEDERAL GRANTS TRUST FUND | 950,000 | |
| 317 | PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS RELIEF - MARISSA AMORA FROM FEDERAL GRANTS TRUST FUND | 1,700,000 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 37,724,035 | |
| | FROM TRUST FUNDS | | 40,939,260 |
| | TOTAL POSITIONS | 593.50 | |
| | TOTAL ALL FUNDS | | 78,663,295 |

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 13,292,717

| | | | |
|-----|---|-----------|-----------|
| 319 | SALARIES AND BENEFITS POSITIONS 257.00 | | |
| | FROM GENERAL REVENUE FUND | 5,484,786 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 6,001,054 |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 19,385 |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,384,339 |
| | FROM WELFARE TRANSITION TRUST FUND | | 215,772 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 121,316 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 155,864 |
| 320 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 126,105 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 208,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 129,228 |
| 321 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,847,220 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 258,989 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,615,278 |
| | FROM WELFARE TRANSITION TRUST FUND | | 67,269 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 176 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 5,286 |
| 322 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 40,599 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,299 |
| 323 | SPECIAL CATEGORIES | | |
| | COMPUTER RELATED EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 5,198,330 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 118,466 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,320,224 |
| | FROM WELFARE TRANSITION TRUST FUND | | 43,163 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 11,082 |

From the funds in Specific Appropriation 323, \$450,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Children and Families to competitively procure a patient-centered, Internet-based personal health record system for foster children. The department's owned platform will include the requirements identified in the December 1, 2011 U.S. Government

SECTION 3 - HUMAN SERVICES

Accountability Office report on Foster Children.

| | | | |
|-----|--|-----------|------------|
| 324 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 47,430 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,199 |
| 325 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 19,791 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 500 |
| 326 | QUALIFIED EXPENDITURE CATEGORY | | |
| | FLORIDA'S PUBLIC ASSISTANCE ELIGIBILITY SYSTEM | | |
| | FROM GENERAL REVENUE FUND | 4,155,110 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 25,903,728 |

From the funds in Specific Appropriation 326, \$4,155,110 in nonrecurring general revenue funds and \$25,903,728 from the Federal Grants Trust Fund shall be used by the department to fund enhancements to the Medicaid Eligibility System. The department shall submit budget amendments to the Legislative Budget Commission requesting release of these funds. Requests for release of funds shall include detailed operational work and spending plans.

| | | | |
|--------|-------------------------------------|------------|------------|
| TOTAL: | INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 17,919,371 | |
| | FROM TRUST FUNDS | | 42,588,617 |
| | TOTAL POSITIONS | 257.00 | |
| | TOTAL ALL FUNDS | | 60,507,988 |

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

APPROVED SALARY RATE 130,862,028

| | | | | |
|-----|---|------------|------------|------------|
| 327 | SALARIES AND BENEFITS | POSITIONS | 3,231.00 | |
| | FROM GENERAL REVENUE FUND | | 62,493,577 | |
| | FROM DOMESTIC VIOLENCE TRUST FUND | | | 14,659 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 26,946,729 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 66,739,951 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 25,490,429 |
| 328 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 1,061,295 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,347,536 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 46,935 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 2,782,090 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 1,214,055 |
| 329 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 11,124,021 | | |
| | FROM CHILD WELFARE TRAINING TRUST FUND | | | 8,394 |
| | FROM DOMESTIC VIOLENCE TRUST FUND | | | 11,645 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 4,599,625 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 9,886 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 10,595,343 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 3,740,744 |
| 330 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 22,457 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 6,394 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 11,215 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 9,364 |

SECTION 3 - HUMAN SERVICES

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| 331 | SPECIAL CATEGORIES HOME CARE FOR DISABLED ADULTS FROM GENERAL REVENUE FUND | 1,987,544 | |
| 332 | SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS FROM GENERAL REVENUE FUND | 2,041,955 | |
| 333 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM CHILD WELFARE TRAINING TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM DOMESTIC VIOLENCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 3,854,926 | 2,815 239,120 69 1,287,328 13,180 1,108,852 735,388 |

From the funds in Specific Appropriation 333, \$375,000 in nonrecurring general revenue funds is provided for the Oasis Human Trafficking Initiative.

From the funds in Specific Appropriation 333, \$1,250,000 in nonrecurring general revenue funds is provided for the Place of Hope at the Haven Campus.

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|-----|--|------------|-------------------------------------|
| 334 | SPECIAL CATEGORIES GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 22,154,666 | 7,348,586 9,392,840 9,589,500 |
|-----|--|------------|-------------------------------------|

The funds in Specific Appropriation 334 shall be used by the Department of Children and Families to award grants to the sheriffs of Manatee, Pasco, Pinellas, Broward, Hillsborough, and Seminole counties to conduct child protective investigations as mandated in section 39.3065, Florida Statutes. The funds shall be allocated as follows:

| | |
|----------------------------------|------------|
| Manatee County Sheriff..... | 3,410,532 |
| Pasco County Sheriff..... | 4,591,619 |
| Pinellas County Sheriff..... | 10,040,024 |
| Broward County Sheriff..... | 12,565,620 |
| Hillsborough County Sheriff..... | 12,054,683 |
| Seminole County Sheriff..... | 3,323,114 |

From the funds in Specific Appropriation 334, an additional nonrecurring sum of \$1,000,000 from the General Revenue Fund is provided for the Pasco County Sheriff's Office.

From the funds in Specific Appropriation 334, an additional nonrecurring sum of \$1,500,000 from the General Revenue Fund is provided for the Broward County Sheriff's Office.

| | | | |
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| 335 | SPECIAL CATEGORIES GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM FROM GENERAL REVENUE FUND FROM DOMESTIC VIOLENCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND | 5,164,596 | 6,965,397 11,175,334 7,750,000 |
|-----|--|-----------|--------------------------------------|

From the funds in Specific Appropriation 335, \$5,164,596 in recurring general revenue funds, \$2,000,000 in nonrecurring general revenue funds, \$6,965,397 from the Domestic Violence Trust Fund, \$10,395,627 from the Federal Grants Trust Fund and \$7,750,000 from the Welfare Transition Trust Fund shall be provided to the Florida Coalition Against Domestic Violence for the delivery and management of services of the state's domestic violence program including implementation of statutory

SECTION 3 - HUMAN SERVICES

directives contained in chapter 39, Florida Statutes, implementation of special projects, training and technical assistance to certified domestic violence centers and allied professionals, and administration designed under this appropriation.

From the funds in Specific Appropriation 335, \$266,663 from the Federal Grants Trust Fund, Violence Against Women Act STOP Formula Grant will be transferred to the Department of Health to contract with the Florida Council Against Sexual Violence for the provision of training and technical assistance to certified rate crisis programs and allied professionals.

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| 336 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILD ABUSE PREVENTION AND INTERVENTION | | |
| | FROM GENERAL REVENUE FUND | 9,618,126 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 143,547 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,574,189 |
| | FROM WELFARE TRANSITION TRUST FUND | | 5,778,467 |
| 337 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILD PROTECTION | | |
| | FROM GENERAL REVENUE FUND | 6,293,386 | |
| | FROM CHILD WELFARE TRAINING TRUST FUND | | 285,993 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 3,375,782 |
| | FROM FEDERAL GRANTS TRUST FUND | | 17,254,510 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 130,000 |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,909,191 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 530,696 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 2,333,286 |
| 338 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 5,885,002 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,324 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 698 |
| 339 | SPECIAL CATEGORIES | | |
| | TEMPORARY EMERGENCY SHELTER SERVICES | | |
| | FROM GENERAL REVENUE FUND | 435,843 | |
| 340 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FAMILY FOSTER CARE | | |
| | FROM GENERAL REVENUE FUND | 4,000,000 | |
| | From the funds in Specific Appropriation 340, the department shall transfer \$4,000,000 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in the Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds. | | |
| 341 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - RESIDENTIAL GROUP CARE | | |
| | FROM GENERAL REVENUE FUND | 96,029 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 1,545,186 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 115,836 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 929,958 |
| 342 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 5,477 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,610 |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,242 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 2,415 |
| 343 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 319,231 | |

SECTION 3 - HUMAN SERVICES

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| | FROM CHILD WELFARE TRAINING TRUST FUND | | 2 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 6,375 |
| | FROM FEDERAL GRANTS TRUST FUND | | 196,288 |
| | FROM WELFARE TRANSITION TRUST FUND | | 248,364 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 144,015 |
| 344 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 2,935 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,002 |
| | FROM WELFARE TRANSITION TRUST FUND | | 9,881 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 3,258 |
| 345 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILLD WELFARE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 256,791,131 | |
| | FROM CHILD WELFARE TRAINING TRUST FUND | | 2,531,893 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 116,374,401 |
| | FROM FEDERAL GRANTS TRUST FUND | | 277,012,038 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 400,000 |
| | FROM WELFARE TRANSITION TRUST FUND | | 61,037,060 |
| | 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 345, the sum of \$762,655 in nonrecurring funds from the General Revenue Fund is provided to the Community Based Care Lead Agency of Central Florida.

From the funds in Specific Appropriation 345, the sum of \$1,000,329 in nonrecurring funds from the General Revenue Fund is provided to Eckerd Community Alternatives, the Community Based Care Lead Agency serving Pasco and Pinellas counties.

From the funds in Specific Appropriation 345, the nonrecurring sum of \$5,649,066 from the General Revenue Fund shall be allocated to the community-based care lead agencies pursuant to section 409.16713, Florida Statutes.

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| 345A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EMERGENCY SHELTER AND TRANSITIONAL HOUSING | | |
| | FROM GENERAL REVENUE FUND | 3,000,000 | |

From the funds in Specific Appropriation 345A, the nonrecurring sum of \$3,000,000 from the General Revenue Fund shall be expended in accordance with the capital improvement grant program in section 39.9055, Florida Statutes. The Florida Coalition Against Domestic Violence shall serve as the lead entity to create a competitive Request for Proposals (RFP) with the primary priority focused on increasing bed space and expanding capacity of emergency shelter services. Funding decisions shall be completed by September 1, 2013.

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|--------|---|-------------|---------------|
| TOTAL: | FAMILY SAFETY AND PRESERVATION SERVICES | | |
| | FROM GENERAL REVENUE FUND | 396,352,197 | |
| | FROM TRUST FUNDS | | 745,121,705 |
| | TOTAL POSITIONS | 3,231.00 | |
| | TOTAL ALL FUNDS | | 1,141,473,902 |

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

| | |
|----------------------|-------------|
| APPROVED SALARY RATE | 116,518,630 |
|----------------------|-------------|

SECTION 3 - HUMAN SERVICES

| | | | | |
|-----|--|-----------|------------|------------|
| 346 | SALARIES AND BENEFITS | POSITIONS | 3,111.00 | |
| | FROM GENERAL REVENUE FUND | | 88,601,939 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 9,642 |
| | FROM ALCOHOL, DRUG ABUSE AND | | | |
| | MENTAL HEALTH TRUST FUND | | | 227,560 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 50,770,395 |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 5,854,789 |
| 347 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,376,493 | |
| | FROM ALCOHOL, DRUG ABUSE AND | | | |
| | MENTAL HEALTH TRUST FUND | | | 16,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 841,973 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 116,979 |
| 348 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 12,992,887 | |
| | FROM ALCOHOL, DRUG ABUSE AND | | | |
| | MENTAL HEALTH TRUST FUND | | | 410,033 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 912,220 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 67,213 |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 415,059 |
| 349 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 387,630 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 377,471 |
| 350 | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | | 3,386,854 | |
| 352 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - PUBLIC SAFETY, MENTAL | | | |
| | HEALTH, AND SUBSTANCE ABUSE LOCAL MATCHING | | | |
| | GRANT PROGRAM | | | |
| | FROM GENERAL REVENUE FUND | | 3,000,000 | |

From the funds in Specific Appropriation 352, the nonrecurring sum of \$3,000,000 from the General Revenue Fund is provided for the Public Safety, Mental Health, and Substance Abuse Local Matching Grant Program.

| | | | | |
|------|---|--|---------|--|
| 352A | SPECIAL CATEGORIES | | | |
| | CHILDREN'S ACTION TEAMS FOR MENTAL HEALTH | | | |
| | AND SUBSTANCE ABUSE SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 750,000 | |

From the funds in Specific Appropriation 352A, \$750,000 in nonrecurring funds from the General Revenue Fund is provided for the Manatee Glens Children's Community Mental Health Action Team.

| | | | | |
|-----|--|--|------------|------------|
| 353 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH | | | |
| | SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 26,239,795 | |
| | FROM ALCOHOL, DRUG ABUSE AND | | | |
| | MENTAL HEALTH TRUST FUND | | | 8,224,898 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 12,710,120 |

From the funds in Specific Appropriation 353, \$270,000 from nonrecurring general revenue funds is provided for the Children's Comprehensive Behavioral Services in Lake County.

| | | | | |
|-----|---|--|-------------|------------|
| 354 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - COMMUNITY MENTAL HEALTH | | | |
| | SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 181,738,358 | |
| | FROM ALCOHOL, DRUG ABUSE AND | | | |
| | MENTAL HEALTH TRUST FUND | | | 16,455,974 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 206,775 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 14,302,350 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 7,357,585 |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 445,370 |

SECTION 3 - HUMAN SERVICES

From the funds in Specific Appropriation 354, nonrecurring general revenue funds are provided for the following:

| | |
|---|-----------|
| Camillus Life Center / Camillus House..... | 250,000 |
| Citrus Health Network..... | 455,000 |
| Douglas Garden Community Mental Health Center - HIV/AIDS Mental Health Services..... | 315,000 |
| Miami Behavioral Health Center - Uninsured..... | 250,000 |
| Miami-Dade Forensic Alternative Center Pilot Program..... | 1,596,282 |
| Operation PAR Behavioral Health & Wellness..... | 250,000 |
| Pinellas Public Receiving Facility..... | 500,000 |
| New Horizons of the Treasure Coast - Crisis Stabilization Center Equipment..... | 227,354 |
| Apalachee Crisis Stabilization Unit..... | 706,640 |
| Clay Behavioral Health Center Community Crisis Prevention Team..... | 300,000 |
| Ft. Walton Beach Medical Center Crisis Stabilization Unit... | 1,000,000 |

| | | | |
|-----|--|------------|-------------------------------|
| 355 | SPECIAL CATEGORIES GRANTS AND AIDS - BAKER ACT SERVICES FROM GENERAL REVENUE FUND | 62,333,949 | |
| 356 | SPECIAL CATEGORIES GRANTS AND AIDS - OUTPATIENT BAKER ACT PILOT PROGRAM FROM GENERAL REVENUE FUND | 500,000 | |
| 357 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND | 6,560,370 | 237,371 1,332,212 2,000 |
| 358 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND | 31,961,414 | 34,349 1,591,487 86,286 |

From the funds in Specific Appropriations 358 and 359, the Department of Children and Families shall execute contract amendments to increase the primary daily bed rate by 3 percent for the Florida Civil Commitment Center and by 1 percent for the South Florida Hospital, the South Florida Evaluation and Treatment Center, and the Treasure Coast Forensic Treatment Center. Such contract amendments shall expire on July 1, 2014.

From the funds in Specific Appropriation 358, the department may pay the contracted provider of operations at the Florida Civil Commitment Center (FCCC) a fixed-price unit rate of \$55.00 per bed day based on the midnight census to cover housing costs provided by the DeSoto County Sheriff. Eligible payments are for residents of FCCC that are in the DeSoto County Sheriff's custody after being arrested and charged for having committed a crime at the FCCC facility.

| | | | |
|-----|--|------------|------------|
| 359 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 95,810,898 | 13,467,628 |
| 360 | SPECIAL CATEGORIES PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN FROM GENERAL REVENUE FUND | 8,911,958 | |
| 361 | SPECIAL CATEGORIES GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM FROM GENERAL REVENUE FUND | 8,280,276 | |

From the funds in Specific Appropriation 361, \$1,500,000 in recurring general revenue funds is provided for medication assisted treatment.

SECTION 3 - HUMAN SERVICES

| | | | |
|------|--|------------|-----------|
| 362 | SPECIAL CATEGORIES | | |
| | PRESCRIBED MEDICINE/DRUGS | | |
| | FROM GENERAL REVENUE FUND | 8,633,889 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,900,961 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 876,992 |
| 363 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PURCHASED RESIDENTIAL | | |
| | TREATMENT SERVICES FOR EMOTIONALLY | | |
| | DISTURBED CHILDREN AND YOUTH | | |
| | FROM GENERAL REVENUE FUND | 19,618,052 | |
| | From the funds in Specific Appropriation 363, the department may transfer up to \$15,770,636 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in the Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds. The department must transfer funds up to this amount to cover all services provided to Medicaid eligible children through the Statewide Inpatient Psychiatric Program and Residential Group Care beds. The remaining funds shall be used to provide residential services to non-Medicaid eligible children. | | |
| 364 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 6,499,165 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 599,412 |
| 365 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 90,969 | |
| 366 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILDREN'S BAKER ACT | | |
| | SERVICES | | |
| | FROM GENERAL REVENUE FUND | 14,021,460 | |
| 367 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 716,733 | |
| | FROM ALCOHOL, DRUG ABUSE AND | | |
| | MENTAL HEALTH TRUST FUND | | 1,129 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 849 |
| 368 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 283,373 | |
| | FROM ALCOHOL, DRUG ABUSE AND | | |
| | MENTAL HEALTH TRUST FUND | | 17,982 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 17,099 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 4 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 5,210 |
| 369 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 26,223 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,541 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 285 |
| 369A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | | |
| | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | CRISIS STABILIZATION UNITS AND TRIAGE | | |
| | CENTERS FOR MENTAL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,600,000 | |

From the funds in Specific Appropriation 369A, \$1,400,000 from nonrecurring general revenue funds is provided for capital improvements to the Mental Health Triage facility in Osceola County.

From the funds in Specific Appropriation 369A, \$200,000 from nonrecurring general revenue funds is provided for capital improvements to the Peace River Center Personal Development Crisis Stabilization

SECTION 3 - HUMAN SERVICES

Center and Triage facility.

| | | |
|-------------------------------------|-------------|-------------|
| TOTAL: MENTAL HEALTH SERVICES | | |
| FROM GENERAL REVENUE FUND | 584,322,685 | |
| FROM TRUST FUNDS | | 139,895,203 |
| TOTAL POSITIONS | 3,111.00 | |
| TOTAL ALL FUNDS | | 724,217,888 |

PROGRAM: SUBSTANCE ABUSE PROGRAM

SUBSTANCE ABUSE SERVICES

| | | |
|--|------------|------------|
| APPROVED SALARY RATE | 2,144,643 | |
| 370 SALARIES AND BENEFITS POSITIONS | 40.00 | |
| FROM GENERAL REVENUE FUND | 777,331 | |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 1,523,824 |
| FROM FEDERAL GRANTS TRUST FUND | | 456,786 |
| 371 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 84,736 | |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 400,734 |
| FROM FEDERAL GRANTS TRUST FUND | | 346,597 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 314 |
| 372 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 224,324 | |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 280,493 |
| FROM FEDERAL GRANTS TRUST FUND | | 154,664 |
| FROM WELFARE TRANSITION TRUST FUND | | 28,420 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,925 |
| 373 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 318 | |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 334 |
| FROM FEDERAL GRANTS TRUST FUND | | 333 |
| 374 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CHILDREN AND ADOLESCENT SUBSTANCE ABUSE SERVICES | | |
| FROM GENERAL REVENUE FUND | 38,772,119 | |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 28,545,868 |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 2,860,907 |
| FROM WELFARE TRANSITION TRUST FUND | | 640,000 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 84,918 |

From the funds in Specific Appropriation 374, nonrecurring general revenue funds are provided for the following:

| | |
|--|---------|
| DACCO - Drug Abuse Comprehensive Coordinating Office..... | 250,000 |
| First Step - Mothers & Infants Program..... | 278,100 |
| Florida Certification Board (formerly Substance Abuse Prevention and Training Center)..... | 200,000 |
| The Village - Substance Abuse Treatment Center for Girls.... | 100,000 |

| | | |
|---|------------|------------|
| 375 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES | | |
| FROM GENERAL REVENUE FUND | 43,882,696 | |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 63,178,155 |
| FROM FEDERAL GRANTS TRUST FUND | | 3,153,354 |
| FROM WELFARE TRANSITION TRUST FUND | | 5,571,170 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,907,777 |

From the funds in Specific Appropriation 375, \$1,300,000 from nonrecurring general revenue funds is provided for the St. Johns County

SECTION 3 - HUMAN SERVICES

Sheriff's Office substance abuse detoxification program.

From the funds in Specific Appropriation 375, nonrecurring general revenue funds are provided for the following:

| | | |
|--|---------|--|
| AGAPE..... | 250,000 | |
| Coconut Grove Behavioral Center..... | 180,000 | |
| Community Substance Abuse - New Beginnings Program..... | 135,000 | |
| Community Substance Abuse - Stewart Marchman Center..... | 938,895 | |
| Drug Free Living - Brevard..... | 500,000 | |
| Drug Free Living - Orange..... | 725,000 | |
| Emergency Waiting List Reduction Program..... | 90,000 | |
| First Step - Mothers and Infants Program..... | 278,100 | |
| New Horizons Dual Diagnosis..... | 90,000 | |
| Passage Way AfterCare..... | 180,000 | |
| Project Warm..... | 300,000 | |
| Outreach to the Elderly for Medical Compliance..... | 180,000 | |
| River Regions Services - Women's HIV and Substance Abuse.... | 250,000 | |

| | | | |
|--------|--|------------|-------------|
| 376 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,762,942 | |
| | FROM ALCOHOL, DRUG ABUSE AND | | |
| | MENTAL HEALTH TRUST FUND | | 607,017 |
| | FROM FEDERAL GRANTS TRUST FUND | | 115,593 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 37,599 |
| 377 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 67,863 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,690,480 |
| 378 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 36,361 | |
| 379 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 7,896 | |
| | FROM ALCOHOL, DRUG ABUSE AND | | |
| | MENTAL HEALTH TRUST FUND | | 6,930 |
| | FROM FEDERAL GRANTS TRUST FUND | | 6 |
| 380 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 2,910 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 462 |
| TOTAL: | SUBSTANCE ABUSE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 85,619,496 | |
| | FROM TRUST FUNDS | | 112,594,660 |
| | TOTAL POSITIONS | 40.00 | |
| | TOTAL ALL FUNDS | | 198,214,156 |

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

ECONOMIC SELF SUFFICIENCY SERVICES

APPROVED SALARY RATE 154,873,566

| | | | | |
|-----|--|-----------|------------|------------|
| 381 | SALARIES AND BENEFITS | POSITIONS | 4,353.00 | |
| | FROM GENERAL REVENUE FUND | | 99,764,444 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 77,502,039 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 4,262,877 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 7,178,805 |
| 382 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 1,447,103 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,533,441 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 224,298 |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|---|------------|------------|
| 383 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 15,319,346 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 132,851 |
| | FROM FEDERAL GRANTS TRUST FUND | | 15,697,612 |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,426,930 |
| 384 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 1,393 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 23,574 |
| | FROM WELFARE TRANSITION TRUST FUND | | 4,283 |
| 385 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FEDERAL EMERGENCY SHELTER GRANT PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,351,369 |
| | FROM WELFARE TRANSITION TRUST FUND | | 787,953 |

From the funds in Specific Appropriation 385, the Department of Children and Families may accept and administer funding allocated to the State of Florida by the U.S. Department of Urban Development (HUD) for the Emergency Solutions Grant (ESG) Program. The ESG Program will be administered by the Department of Children and Families in accordance with HUD rules and regulations. This funding may be granted by the state to local governments in the state, which may include cities and counties that are ESG grantees, or to private nonprofit organizations, if the local government where the project is located certifies its approval of the project. Initial preference will be given to local governments and nonprofit organizations in areas of the state where local governments do not receive funding directly from HUD. Grant applications will be ranked competitively based on grant application requirements and criteria published by the Department of Children and Families.

| | | | |
|-----|--|-----------|--|
| 386 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - HOMELESS HOUSING ASSISTANCE GRANTS | | |
| | FROM GENERAL REVENUE FUND | 1,250,000 | |

From the funds in Specific Appropriation 386, \$250,000 from nonrecurring general revenue funds is provided for the Transition House Homeless Veterans Program in Osceola County.

From the funds in Specific Appropriation 386, \$500,000 from nonrecurring general revenue funds is provided to the Manatee County One Stop Community Resource Center for the Turning Points Homeless Program.

From the funds in Specific Appropriation 386, \$500,000 from nonrecurring general revenue funds is provided to the Okaloosa Walton Homeless Continuum of Care/Opportunity, Inc.

| | | | |
|-----|--|------------|------------|
| 387 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 13,811,020 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 21,054,818 |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,111,323 |
| 388 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 744,184 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,759,934 |
| | FROM WELFARE TRANSITION TRUST FUND | | 342,856 |
| 389 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - LOCAL SERVICES PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 64,742,633 |
| 390 | SPECIAL CATEGORIES | | |
| | PUBLIC ASSISTANCE FRAUD CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 264,804 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,119,093 |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,103,903 |
| 391 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,986,345 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,012,797 |
| | FROM WELFARE TRANSITION TRUST FUND | | 65,873 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|---|---------------|---------------|
| 392 | SPECIAL CATEGORIES SERVICES TO REPATRIATED AMERICANS FROM FEDERAL GRANTS TRUST FUND | | 40,380 |
| 393 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND | 7,273 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,074 |
| | FROM WELFARE TRANSITION TRUST FUND | | 455 |
| 394 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 510,282 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 527,137 |
| | FROM WELFARE TRANSITION TRUST FUND | | 37,513 |
| 395 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND | | 29,100 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 29,517 |
| 396 | FINANCIAL ASSISTANCE PAYMENTS CASH ASSISTANCE FROM GENERAL REVENUE FUND | 140,843,642 | |
| | FROM WELFARE TRANSITION TRUST FUND | | 34,505,699 |
| 397 | FINANCIAL ASSISTANCE PAYMENTS OPTIONAL STATE SUPPLEMENTATION PROGRAM FROM GENERAL REVENUE FUND | 17,944,068 | |
| 398 | FINANCIAL ASSISTANCE PAYMENTS PERSONAL CARE ALLOWANCE FROM GENERAL REVENUE FUND | 344,456 | |
| 399 | FINANCIAL ASSISTANCE PAYMENTS REFUGEE/ENTRANT ASSISTANCE FROM FEDERAL GRANTS TRUST FUND | | 15,231,735 |
| TOTAL: | ECONOMIC SELF SUFFICIENCY SERVICES FROM GENERAL REVENUE FUND | 294,238,360 | |
| | FROM TRUST FUNDS | | 262,847,872 |
| | TOTAL POSITIONS | 4,353.00 | |
| | TOTAL ALL FUNDS | | 557,086,232 |
| TOTAL: | CHILDREN AND FAMILIES, DEPARTMENT OF FROM GENERAL REVENUE FUND | 1,416,176,144 | |
| | FROM TRUST FUNDS | | 1,343,987,317 |
| | TOTAL POSITIONS | 11,585.50 | |
| | TOTAL ALL FUNDS | | 2,760,163,461 |
| | TOTAL APPROVED SALARY RATE | 449,500,608 | |

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

| | | | |
|-----|--|------------|------------|
| | APPROVED SALARY RATE | 10,042,357 | |
| 400 | SALARIES AND BENEFITS POSITIONS | 275.00 | |
| | FROM GENERAL REVENUE FUND | 3,445,165 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 10,183,038 |
| 401 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 135,250 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 807,828 |
| 402 | EXPENSES FROM GENERAL REVENUE FUND | 383,632 | |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|---|-----------|------------|
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,705,756 |
| 403 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 8,405 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 34,178 |
| 404 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 91,999 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 121,818 |
| 405 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 97,357 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 41,089 |
| 406 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 54,828 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 89,483 |
| 407 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 25,908 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 74,846 |
| TOTAL: | COMPREHENSIVE ELIGIBILITY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,242,544 | |
| | FROM TRUST FUNDS | | 13,058,036 |
| | TOTAL POSITIONS | 275.00 | |
| | TOTAL ALL FUNDS | | 17,300,580 |

HOME AND COMMUNITY SERVICES

| | | | |
|-----|--|-----------|-----------|
| | APPROVED SALARY RATE | 3,052,806 | |
| 408 | SALARIES AND BENEFITS POSITIONS | 66.50 | |
| | FROM GENERAL REVENUE FUND | 1,505,114 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,982,117 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 941,630 |
| 409 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 260,220 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 35,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 774,434 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 205,507 |
| 410 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 403,089 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,958 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,085,024 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 450,427 |
| 411 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 5,905 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 5,000 |
| 412 | SPECIAL CATEGORIES | | |
| | AGING AND ADULT SERVICES TRAINING AND EDUCATION | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 119,493 |

SECTION 3 - HUMAN SERVICES

412A SPECIAL CATEGORIES
 GRANTS AND AIDS - ALZHEIMER'S DISEASE
 INITIATIVE
 FROM GENERAL REVENUE FUND 14,738,046

From the funds in Specific Appropriation 412A, the following projects are funded from nonrecurring general revenue funds:

Mt. Sinai Memory Disorder Clinic..... 1,000,000
 Mt. Sinai Brain Bank..... 282,465
 Alzheimer's Community Care..... 1,200,000

414 SPECIAL CATEGORIES
 GRANTS AND AIDS - COMMUNITY CARE FOR THE
 ELDERLY
 FROM GENERAL REVENUE FUND 51,378,099
 FROM FEDERAL GRANTS TRUST FUND 277,928
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 2,388,969

Funds in Specific Appropriation 414 appropriated for Aging Resource Centers shall be equally allocated to each Aging Resource Center at the beginning of the fiscal year. The department may re-allocate funds during the fiscal year based on negotiations with the Aging Resource Centers.

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

416 SPECIAL CATEGORIES
 GRANTS AND AIDS - OLDER AMERICANS ACT
 PROGRAM
 FROM GENERAL REVENUE FUND 8,649,459
 FROM FEDERAL GRANTS TRUST FUND 96,743,728

From the funds in Specific Appropriation 416, \$7,270,661 from the General Revenue Fund is appropriated to the Area Agencies on Aging (AAA) in Planning and Service Areas 2, 3, 5, 6, 8, 9, 10 and 11 for existing local services that expand long-term care alternatives enabling elders to maintain an acceptable quality of life in their own homes and avoid or delay nursing home placement. Contracts shall be executed with the existing providers to ensure continuity of services to elders and caregivers through June 30, 2014. Beginning July 1, 2014, each AAA shall procure all services within this specific appropriation category through a competitive bidding process developed by the department.

From the funds in Specific Appropriation 416, nonrecurring general revenue funds are provided for the following:

Southeast Focal Early Bird P.M. Nutrition Center..... 141,550
 Little Havana Activity Center LSP..... 265,000
 Little Havana Activity Center Adult Day Care..... 625,250

417 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 115,400
 FROM ADMINISTRATIVE TRUST FUND 33,131
 FROM FEDERAL GRANTS TRUST FUND 461,867
 FROM GRANTS AND DONATIONS TRUST
 FUND 22,700
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 53,564

418 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 1,803,545
 FROM ADMINISTRATIVE TRUST FUND 31,397
 FROM FEDERAL GRANTS TRUST FUND 9,135,359
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 796,511

From the funds in Specific Appropriation 418, \$50,000 in nonrecurring general revenue funds is provided to the United Home Care Assisted Living Facility.

SECTION 3 - HUMAN SERVICES

| | | | |
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| 420 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 73,619 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 30,160 |
| 421 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 9,639 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 91 |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,635 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 6,182 |
| 422 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 9,364 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 13,003 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 5,238 |
| 423 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - OLDER AMERICANS ACT - | | |
| | AMERICAN RECOVERY AND REINVESTMENT ACT OF | | |
| | 2009 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 500,000 |
| 424 | SPECIAL CATEGORIES | | |
| | PROGRAM OF ALL-INCLUSIVE CARE FOR THE | | |
| | ELDERLY (PACE) | | |
| | FROM GENERAL REVENUE FUND | 12,060,305 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 17,120,204 |

From the funds in Specific Appropriation 424, \$1,075,224 from the General Revenue Fund and \$1,526,334 from the Operations and Maintenance Trust Fund are provided to increase the Program for All-Inclusive Care for the Elderly (PACE) by 150 slots for Hillsborough county, effective July 1, 2013.

| | | | |
|--------|--|------------|-------------|
| 424A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | | |
| | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | GRANTS AND AIDS - ALZHEIMER'S COMMUNITY | | |
| | CARE AND SERVICES | | |
| | FROM GENERAL REVENUE FUND | 300,000 | |
| TOTAL: | HOME AND COMMUNITY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 91,311,804 | |
| | FROM TRUST FUNDS | | 139,200,021 |
| | TOTAL POSITIONS | 66.50 | |
| | TOTAL ALL FUNDS | | 230,511,825 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|--|-----------|-----------|
| | APPROVED SALARY RATE | 3,801,339 | |
| 425 | SALARIES AND BENEFITS | POSITIONS | 73.00 |
| | FROM GENERAL REVENUE FUND | | 1,844,315 |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,793,746 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,409,207 |
| 426 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 89,463 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 456,484 |
| | FROM FEDERAL GRANTS TRUST FUND | | 629,837 |
| 427 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 233,611 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 385,860 |
| | FROM FEDERAL GRANTS TRUST FUND | | 810,121 |
| 428 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,000 |

SECTION 3 - HUMAN SERVICES

| | | | |
|----------------------------|---|-----------|-----------|
| 429 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 5,485 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 112,789 |
| | FROM FEDERAL GRANTS TRUST FUND | | 225,900 |
| 430 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 78,697 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,242 |
| | FROM FEDERAL GRANTS TRUST FUND | | 20,686 |
| 431 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 5,022 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 4,068 |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,016 |
| 432 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 11,431 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 17,891 |
| 433 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,288 |
| 434 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM GENERAL REVENUE FUND | 48,297 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 302,443 |
| | FROM FEDERAL GRANTS TRUST FUND | | 175,361 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 19,582 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,316,321 | |
| | FROM TRUST FUNDS | | 6,381,521 |
| | TOTAL POSITIONS | 73.00 | |
| | TOTAL ALL FUNDS | | 8,697,842 |
| CONSUMER ADVOCATE SERVICES | | | |
| | APPROVED SALARY RATE | 1,391,604 | |
| 435 | SALARIES AND BENEFITS POSITIONS | 33.50 | |
| | FROM GENERAL REVENUE FUND | 418,315 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,445,478 |
| 436 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 153,825 |
| | FROM FEDERAL GRANTS TRUST FUND | | 405,633 |
| 437 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 126,361 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 109,973 |
| | FROM FEDERAL GRANTS TRUST FUND | | 107,427 |
| 438 | SPECIAL CATEGORIES PUBLIC GUARDIANSHIP CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,937,527 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 154,816 |
| 439 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,760 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 149,000 |
| 440 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 90,329 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,023 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|--|-------------|-------------|
| 441 | SPECIAL CATEGORIES LONG TERM CARE OMBUDSMAN COUNCIL FROM GENERAL REVENUE FUND | 872,350 | 626,020 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| 442 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 50,092 | |
| 443 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 5,004 | 118 |
| | FROM ADMINISTRATIVE TRUST FUND | | 9,532 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| TOTAL: | CONSUMER ADVOCATE SERVICES FROM GENERAL REVENUE FUND | 3,506,738 | 3,168,845 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 33.50 | |
| | TOTAL ALL FUNDS | | 6,675,583 |
| TOTAL: | ELDER AFFAIRS, DEPARTMENT OF FROM GENERAL REVENUE FUND | 101,377,407 | 161,808,423 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 448.00 | |
| | TOTAL ALL FUNDS | | 263,185,830 |
| | TOTAL APPROVED SALARY RATE | 18,288,106 | |

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

APPROVED SALARY RATE 19,301,762

| | | | |
|-----|--|-----------|------------|
| 444 | SALARIES AND BENEFITS POSITIONS 407.50 FROM GENERAL REVENUE FUND | 3,246,032 | 20,041,937 |
| | FROM ADMINISTRATIVE TRUST FUND | | |
| 445 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | 1,319,963 |
| | FROM FEDERAL GRANTS TRUST FUND | | 75,000 |
| 446 | EXPENSES FROM GENERAL REVENUE FUND | 1,735,516 | 4,173,443 |
| | FROM ADMINISTRATIVE TRUST FUND | | 60,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| 447 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - MINORITY HEALTH INITIATIVES FROM GENERAL REVENUE FUND | 3,134,044 | |
| 448 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 63,408 | 382,600 |
| | FROM ADMINISTRATIVE TRUST FUND | | |
| 449 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND | | 39,296 |
| 450 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 1,122,032 | 3,905,315 |
| | FROM ADMINISTRATIVE TRUST FUND | | 74,019 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| 451 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 166,579 | 155,703 |
| | FROM ADMINISTRATIVE TRUST FUND | | |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|--|------------|------------|
| 452 | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND . . . | | 1,584,000 |
| 453 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 10,397 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 11,439 |
| 454 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 45,235 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 129,585 |
| 455 | DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM ADMINISTRATIVE TRUST FUND . . . | | 1,282,859 |
| 456 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND | 120,788 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 3,956,477 |
| 457 | DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND | 648,998 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 1,076,241 |
| 459 | DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER (NSRC) DEPRECIATION FEDERAL SHARE BILLINGS FROM ADMINISTRATIVE TRUST FUND . . . | | 17,011 |
| TOTAL: | ADMINISTRATIVE SUPPORT FROM GENERAL REVENUE FUND | 10,293,029 | |
| | FROM TRUST FUNDS | | 38,284,888 |
| | TOTAL POSITIONS | 407.50 | |
| | TOTAL ALL FUNDS | | 48,577,917 |

PROGRAM: COMMUNITY PUBLIC HEALTH

COMMUNITY HEALTH PROMOTION

The Florida Hospital/Sanford-Burnham Translational Research Institute is designated as a State of Florida resource for research in diabetes diagnosis, prevention and treatment. The Florida Sanford-Burnham Translational Research Institute may coordinate with the Department of Health on activities and grant opportunities in relation to research in diabetes diagnosis, prevention and treatment.

APPROVED SALARY RATE 10,652,414

| | | | |
|-----|---|-----------|-----------|
| 460 | SALARIES AND BENEFITS POSITIONS | 230.50 | |
| | FROM GENERAL REVENUE FUND | 1,921,862 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 241,991 |
| | FROM RAPE CRISIS PROGRAM TRUST FUND | | 87,010 |
| | FROM TOBACCO SETTLEMENT TRUST FUND . | | 300,036 |
| | FROM EPILEPSY SERVICES TRUST FUND . | | 63,262 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 9,342,594 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 1,136,299 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 526,735 |

From the funds in Specific Appropriation 460, \$300,036 and four positions are provided to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with Section 27, Article X of the State Constitution.

| | | | |
|-----|---|--|---------|
| 461 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . | | 762,340 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 63,220 |

SECTION 3 - HUMAN SERVICES

| | | | |
|------|--|------------|-----------|
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 132,326 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 61,332 |
| 462 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 155,572 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 36,074 |
| | FROM RAPE CRISIS PROGRAM TRUST FUND | | 11,379 |
| | FROM EPILEPSY SERVICES TRUST FUND . | | 31,044 |
| | FROM BIOMEDICAL RESEARCH TRUST FUND | | 2,047 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 3,103,481 |
| | 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 |
| 463 | 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 |
| 463A | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,107,152 | |
| | FROM EPILEPSY SERVICES TRUST FUND . | | 1,427,831 |
| 464 | AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS | | |
| | FROM GENERAL REVENUE FUND | 3,455,424 | |
| 465 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 19,221,512 | |
| 466 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLUORIDATION PROJECT | | |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 150,000 |
| 467 | AID TO LOCAL GOVERNMENTS SCHOOL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,006,487 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND . | | 9,902,925 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 9,125,846 |
| 468 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 69,350 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 25,000 |
| 469 | SPECIAL CATEGORIES GRANTS AND AIDS - OUNCE OF PREVENTION | | |
| | FROM GENERAL REVENUE FUND | 1,900,000 | |

From the funds in Specific Appropriation 469, the Ounce of Prevention shall identify, fund and evaluate innovative prevention programs for at-risk children and families. The sum of \$250,000 shall be used for statewide public education campaigns on television and radio to educate the public on critical prevention issues facing Florida's at-risk children and families. The Ounce of Prevention shall contract with a non-profit corporation that provides matching funds in a three to one ratio.

| | | | |
|-----|---|-----------|--|
| 470 | SPECIAL CATEGORIES GRANTS AND AIDS - CRISIS COUNSELING | | |
| | FROM GENERAL REVENUE FUND | 2,000,000 | |

From the funds in Specific Appropriation 470, a minimum of 85 percent of the appropriated funds shall be spent on direct client services, direct service provider certification and Option Line.

The department shall award a contract to a current Florida Pregnancy Support Services Program (FPSSP) contract management provider that is a

SECTION 3 - HUMAN SERVICES

Florida non-profit corporation and recognized as tax exempt by the IRS under code section 501 (c)(3) for this Specific Appropriation. The contract shall provide for the development and implementation of certification standards and provide the required contract management of all sub-contracted direct service providers, Option Line and FPSSP website.

The department shall pay the non-profit contract management provider no less than \$380 per month per sub-contracted direct service provider for contract management and an FPSSP website.

The department is authorized to spend no more than \$50,000 for agency program oversight activities.

471 SPECIAL CATEGORIES
CONTRACTED SERVICES

| | | |
|--|---------|-----------|
| FROM GENERAL REVENUE FUND | 109,642 | |
| FROM ADMINISTRATIVE TRUST FUND | | 20,000 |
| FROM RAPE CRISIS PROGRAM TRUST FUND | | 500 |
| FROM FEDERAL GRANTS TRUST FUND | | 1,614,446 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 5,740 |
| FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 13,000 |
| FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 305,500 |

472 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES

| | | |
|--|-----------|-----------|
| FROM GENERAL REVENUE FUND | 8,058,107 | |
| FROM ADMINISTRATIVE TRUST FUND | | 100,000 |
| FROM RAPE CRISIS PROGRAM TRUST FUND | | 1,505,421 |
| FROM FEDERAL GRANTS TRUST FUND | | 7,259,216 |
| FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 2,075,773 |
| FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 119,630 |

From the funds in Specific Appropriation 472, the following projects are funded from nonrecurring funds in the General Revenue Fund:

| | |
|---|-----------|
| Florida Council Against Sexual Violence..... | 2,500,000 |
| Martin County Healthy Start Coalition..... | 100,000 |
| Lake Wales Dental Clinic..... | 293,984 |
| Florida International University- Neighborhood HELP Program..... | 2,500,000 |

From the funds in Specific Appropriation 472, \$266,663 in recurring funds from the Federal Grants Trust Fund, Violence Against Women Act STOP Formula Grant is provided to the Florida Council Against Sexual Violence for the provision of training and technical assistance to certified rape crisis programs and allied professions.

473 SPECIAL CATEGORIES
GRANTS AND AIDS - HEALTHY START COALITIONS

| | | |
|---|------------|-----------|
| FROM GENERAL REVENUE FUND | 21,454,198 | |
| FROM FEDERAL GRANTS TRUST FUND | | 2,178,303 |
| FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 6,542,389 |

473A SPECIAL CATEGORIES
JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM

| | | |
|---|--|-----------|
| FROM BIOMEDICAL RESEARCH TRUST FUND | | 7,150,000 |
|---|--|-----------|

473B SPECIAL CATEGORIES
WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID COLEY CANCER RESEARCH PROGRAM

| | | |
|---|--|-----------|
| FROM BIOMEDICAL RESEARCH TRUST FUND | | 5,000,000 |
|---|--|-----------|

473C SPECIAL CATEGORIES
H. LEE MOFFITT CANCER CENTER AND RESEARCH INSTITUTE

| | | |
|-------------------------------------|-----------|--|
| FROM GENERAL REVENUE FUND | 2,500,000 | |
|-------------------------------------|-----------|--|

SECTION 3 - HUMAN SERVICES

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| | FROM BIOMEDICAL RESEARCH TRUST FUND | | 5,000,000 |
| | From the funds in Specific Appropriation 473C, \$2,500,000 in recurring funds from the General Revenue Fund is provided to the H. Lee Moffitt Cancer Center and Research Institute. | | |
| 474 | SPECIAL CATEGORIES HEALTH EDUCATION RISK REDUCTION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 12,686 |
| 474A | SPECIAL CATEGORIES BIOMEDICAL RESEARCH FROM GENERAL REVENUE FUND FROM BIOMEDICAL RESEARCH TRUST FUND | 10,500,000 | 12,600,000 |
| | From the funds in Specific Appropriation 474A, \$2,500,000 in recurring funds from the General Revenue Fund and \$5,000,000 in recurring funds from the Biomedical Research Trust Fund are provided to the Shands Cancer Hospital. | | |
| | From the funds in Specific Appropriation 474A, \$2,500,000 in recurring funds from the General Revenue Fund and \$5,000,000 in recurring funds from the Biomedical Research Trust Fund are provided to the Sylvester Cancer Center at the University of Miami. | | |
| | From the funds in Specific Appropriation 474A, \$2,500,000 in recurring funds from the General Revenue Fund and \$2,600,000 in recurring funds from the Biomedical Research Trust Fund are provided for the Department of Health and the Sanford-Burnham Medical Research Institute to collaborate to establish activities and grant opportunities in relation to biomedical research. | | |
| | From the funds in Specific Appropriation 474A, \$3,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Torrey Pines Institute for Molecular Studies. | | |
| 475 | SPECIAL CATEGORIES HEALTHY START COORDINATED CARE SYSTEM WAIVER FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 15,171,241 | 22,932,070 |
| 476 | SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL NUTRITION PROGRAMS FROM FEDERAL GRANTS TRUST FUND | | 468,942,752 |
| 477 | SPECIAL CATEGORIES FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 6,000,000 | 2,500,000 |
| 478 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 53,504 | 43,305 |
| 480 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 6,590 1,526 |
| 481 | SPECIAL CATEGORIES COMPREHENSIVE STATEWIDE TOBACCO PREVENTION AND EDUCATION PROGRAM FROM TOBACCO SETTLEMENT TRUST FUND | | 65,640,769 |

Funds in Specific Appropriation 481 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:

SECTION 3 - HUMAN SERVICES

| | | |
|---|------------|--|
| State & Community Interventions..... | 10,853,646 | |
| State & Community Interventions - AHEC..... | 5,432,534 | |
| Health Communications Interventions..... | 21,858,376 | |
| Cessation Interventions..... | 12,929,875 | |
| Cessation Interventions - AHEC..... | 7,365,399 | |
| Surveillance & Evaluation..... | 5,851,978 | |
| Administration & Management..... | 1,348,961 | |

From the funds in Specific Appropriation 481, the department may use nicotine replacements and other treatments approved by the federal Food and Drug Administration as part of smoking cessation interventions.

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| 482 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 18,442 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,424 |
| | FROM RAPE CRISIS PROGRAM TRUST FUND | | 712 |
| | FROM FEDERAL GRANTS TRUST FUND | | 70,004 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 8,024 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 2,544 |
| 483 | QUALIFIED EXPENDITURE CATEGORY WOMEN, INFANTS AND CHILDREN DATA SYSTEM | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,627,030 |
| TOTAL: | COMMUNITY HEALTH PROMOTION | | |
| | FROM GENERAL REVENUE FUND | 99,878,598 | |
| | FROM TRUST FUNDS | | 656,710,925 |
| | TOTAL POSITIONS | 230.50 | |
| | TOTAL ALL FUNDS | | 756,589,523 |

DISEASE CONTROL AND HEALTH PROTECTION

APPROVED SALARY RATE 14,721,803

| | | | | |
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| 484 | SALARIES AND BENEFITS | POSITIONS | 334.50 | |
| | FROM GENERAL REVENUE FUND | | 3,216,732 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,066,435 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 11,863,100 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 1,722,903 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 56,178 |
| | FROM RADIATION PROTECTION TRUST FUND | | | 293,202 |
| 485 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 52,386 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 71,060 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 728,713 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 130,415 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 20,505 |
| 486 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 1,157,442 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 964,928 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 8,032,724 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 344,592 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 727,934 |
| | FROM RADIATION PROTECTION TRUST FUND | | | 60,615 |
| 487 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - AIDS PATIENT CARE | | | |
| | FROM GENERAL REVENUE FUND | 12,609,807 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 7,560,522 |

SECTION 3 - HUMAN SERVICES

488 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - RYAN WHITE CONSORTIA
 FROM FEDERAL GRANTS TRUST FUND . . . 20,754,358

Funds in Specific Appropriation 488 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

489 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - STATEWIDE ACQUIRED
 IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS
 FROM GENERAL REVENUE FUND 10,463,853

490 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

491 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 2,500
 FROM ADMINISTRATIVE TRUST FUND . . . 15,000
 FROM FEDERAL GRANTS TRUST FUND . . . 210,024

492A SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM GENERAL REVENUE FUND 190,000

From the funds in Specific Appropriation 492A, \$190,000 in nonrecurring funds from the General Revenue Fund is provided to Care Resource for the acquisition of a mobile health clinic to provide HIV/AIDS services to individuals in Miami-Dade and Broward counties.

493 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 1,815,183
 FROM ADMINISTRATIVE TRUST FUND . . . 335,165
 FROM FEDERAL GRANTS TRUST FUND . . . 5,856,290
 FROM GRANTS AND DONATIONS TRUST
 FUND 838,038
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 609,948
 FROM RADIATION PROTECTION TRUST
 FUND 1,500

From the funds in Specific Appropriation 493, \$700,000 in nonrecurring funds from the General Revenue Fund is provided to the department to continue Phase III of the study authorized in Specific Appropriation 1682 of chapter 2008-152, Laws of Florida, which is scheduled to be completed January 16, 2015 based on the February 1, 2013 status report submitted by the department. The funds will be spent for field monitoring of performance and cost of technologies at various sites, sampling the soil and groundwater at various sites to determine how nitrogen moves, refinement of various models to show how nitrogen is affected by treatment in Florida-specific soils and final reporting on all tasks with recommendations of nitrogen reduction strategies for onsite sewage treatment and disposal systems. The department shall submit a final report upon completion of Phase III to the Governor, the President of the Senate, and the Speaker of the House of Representatives prior to proceeding with any nitrogen reduction activities.

494 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 1,590,876
 FROM FEDERAL GRANTS TRUST FUND . . . 11,896,717

From the funds in Specific Appropriation 494, \$60,000 in nonrecurring funds from the General Revenue Fund is provided to Care Resource for operating expenses associated with the HIV/AIDS mobile health clinic.

SECTION 3 - HUMAN SERVICES

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| 495 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,995,141 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 3,000,000 |
| 496 | SPECIAL CATEGORIES GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 6,454,951 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,516,293 |
| 497 | SPECIAL CATEGORIES PURCHASED CLIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 498,687 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 252,395 |
| 498 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 162,599 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 211,066 |
| 499 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 21,756 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,748 |
| | FROM FEDERAL GRANTS TRUST FUND | | 33,798 |
| 500 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 35,398 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 12,864 |
| | FROM FEDERAL GRANTS TRUST FUND | | 102,968 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 13,529 |
| | FROM RADIATION PROTECTION TRUST FUND | | 1,780 |
| 501 | SPECIAL CATEGORIES OUTREACH FOR PREGNANT WOMEN | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| TOTAL: | DISEASE CONTROL AND HEALTH PROTECTION FROM GENERAL REVENUE FUND | 55,430,134 | |
| | FROM TRUST FUNDS | | 89,929,304 |
| | TOTAL POSITIONS | 334.50 | |
| | TOTAL ALL FUNDS | | 145,359,438 |
| COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS | | | |
| | APPROVED SALARY RATE | 445,152,187 | |
| 502 | SALARIES AND BENEFITS POSITIONS | 11,319.75 | |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 591,136,419 |
| 503 | OTHER PERSONAL SERVICES | | |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 46,697,185 |
| 504 | EXPENSES | | |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 108,420,681 |
| 505 | AID TO LOCAL GOVERNMENTS | | |
| | CONTRIBUTION TO COUNTY HEALTH UNITS | | |
| | FROM GENERAL REVENUE FUND | 107,251,139 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 2,451,522 |
| | From the funds in Specific Appropriation | 505, \$15,000 | in recurring |

SECTION 3 - HUMAN SERVICES

funds from the General Revenue Fund and \$15,000 in nonrecurring funds from the General Revenue Fund are provided to the Martin County Health Department to continue weekly water testing of sites surrounding the St. Lucie River Estuary.

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| 506 | AID TO LOCAL GOVERNMENTS | | |
| | COMMUNITY HEALTH INITIATIVES | | |
| | FROM GENERAL REVENUE FUND | 2,105,274 | |
| | FROM COUNTY HEALTH DEPARTMENT | | |
| | TRUST FUND | | 500,000 |

From the funds in Specific Appropriation 506, \$210,000 in nonrecurring funds from the General Revenue Fund is provided to La Liga-League Against Cancer.

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| 507 | OPERATING CAPITAL OUTLAY | | |
| | FROM COUNTY HEALTH DEPARTMENT | | |
| | TRUST FUND | | 11,235,802 |

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| 508 | LUMP SUM | | |
| | COUNTY HEALTH DEPARTMENTS | | |
| | POSITIONS | 200.00 | |

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| 509 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM COUNTY HEALTH DEPARTMENT | | |
| | TRUST FUND | | 2,809,253 |

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| 510 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM COUNTY HEALTH DEPARTMENT | | |
| | TRUST FUND | | 69,974,660 |

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| 511 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM COUNTY HEALTH DEPARTMENT | | |
| | TRUST FUND | | 27,500 |

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| 512 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM COUNTY HEALTH DEPARTMENT | | |
| | TRUST FUND | | 6,909,762 |

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| 513 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM COUNTY HEALTH DEPARTMENT | | |
| | TRUST FUND | | 288,347 |

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| 514 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM COUNTY HEALTH DEPARTMENT | | |
| | TRUST FUND | | 3,098,117 |

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| 515 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM COUNTY HEALTH DEPARTMENT | | |
| | TRUST FUND | | 3,222,053 |

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| 516 | FIXED CAPITAL OUTLAY | | |
| | CONSTRUCTION, RENOVATION, AND EQUIPMENT - | | |
| | COUNTY HEALTH DEPARTMENTS | | |
| | FROM GENERAL REVENUE FUND | 42,650 | |
| | FROM COUNTY HEALTH DEPARTMENT | | |
| | TRUST FUND | | 4,000,000 |

From the funds in Specific Appropriation 516, \$42,650 in nonrecurring funds from the General Revenue Fund is provided to the Miami-Dade County Health Department for the Liberty City Health Clinic.

From the funds in Specific Appropriation 516, \$4,000,000 in nonrecurring funds from the County Health Department Trust Fund is provided for the completion of the Miami-Dade County Health Department parking structure and office tower.

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517 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
MAINTENANCE AND REPAIR OF COUNTY HEALTH
DEPARTMENTS
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND 7,533,960

517A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - HEALTH FACILITIES
FROM GENERAL REVENUE FUND 950,000

From the funds in Specific Appropriation 517A, the following projects
are funded from nonrecurring funds in the General Revenue Fund:

Little Havana Community Health Center
and Medical Complex..... 250,000
Memorial Healthcare System- Community
Health Center..... 700,000

TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS
FROM GENERAL REVENUE FUND 110,349,063
FROM TRUST FUNDS 858,305,261

TOTAL POSITIONS 11,519.75
TOTAL ALL FUNDS 968,654,324

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

APPROVED SALARY RATE 29,696,067

518 SALARIES AND BENEFITS POSITIONS 751.00
FROM GENERAL REVENUE FUND 6,860,119
FROM ADMINISTRATIVE TRUST FUND 768,116
FROM EMERGENCY MEDICAL SERVICES
TRUST FUND 2,651,924
FROM FEDERAL GRANTS TRUST FUND 9,622,314
FROM GRANTS AND DONATIONS TRUST
FUND 782,448
FROM BRAIN AND SPINAL CORD INJURY
REHABILITATION TRUST FUND 2,330,277
FROM PLANNING AND EVALUATION TRUST
FUND 10,713,522
FROM RADIATION PROTECTION TRUST
FUND 5,677,903

519 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND 10,000
FROM EMERGENCY MEDICAL SERVICES
TRUST FUND 149,583
FROM FEDERAL GRANTS TRUST FUND 429,601
FROM GRANTS AND DONATIONS TRUST
FUND 51,077
FROM PLANNING AND EVALUATION TRUST
FUND 689,100
FROM RADIATION PROTECTION TRUST
FUND 33,393

520 EXPENSES
FROM GENERAL REVENUE FUND 556,047
FROM ADMINISTRATIVE TRUST FUND 185,224
FROM EMERGENCY MEDICAL SERVICES
TRUST FUND 813,693
FROM FEDERAL GRANTS TRUST FUND 4,751,688
FROM GRANTS AND DONATIONS TRUST
FUND 271,349
FROM BRAIN AND SPINAL CORD INJURY
REHABILITATION TRUST FUND 647,947
FROM PLANNING AND EVALUATION TRUST
FUND 11,480,615
FROM RADIATION PROTECTION TRUST
FUND 1,659,875

521 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - LOCAL HEALTH COUNCILS
FROM GRANTS AND DONATIONS TRUST
FUND 1,006,000

SECTION 3 - HUMAN SERVICES

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| 522 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 2,696,675 |
| 523 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 3,181,461 |
| 524 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 53,693 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,300 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 16,932 |
| | FROM FEDERAL GRANTS TRUST FUND | | 361,466 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 9,000 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 128,302 |
| | FROM RADIATION PROTECTION TRUST FUND | | 56,997 |
| 525 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM RADIATION PROTECTION TRUST FUND | | 210,856 |
| 527 | SPECIAL CATEGORIES GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS FROM FEDERAL GRANTS TRUST FUND | | 28,146,674 |
| 528 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 237,564 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 240,623 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 1,107,458 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,727,941 |
| | 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 | | 5,859,214 |
| | FROM RADIATION PROTECTION TRUST FUND | | 148,500 |
| <p>From the funds in Specific Appropriation 528, \$50,000 in nonrecurring funds from the Planning and Evaluation Trust Fund is provided to upgrade the Laboratory Information Management System Specimen Gate.</p> | | | |
| 529 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 1,530,924 | |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 1,919,836 |
| 530 | SPECIAL CATEGORIES DRUGS, VACCINES AND OTHER BIOLOGICALS FROM GENERAL REVENUE FUND | 24,477,280 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 105,210,058 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 18,140,807 |

Funds in Specific Appropriation 530 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.

SECTION 3 - HUMAN SERVICES

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| 531 | SPECIAL CATEGORIES GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 574,305 |
| 532 | SPECIAL CATEGORIES BRAIN AND SPINAL CORD HOME AND COMMUNITY BASED SERVICES WAIVER | | |
| | FROM GENERAL REVENUE FUND | 2,798,385 | |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 10,379,336 |
| <p>From the funds in Specific Appropriation 532, \$740,000 in recurring funds from the General Revenue Fund is provided to address the deficit in the Brain and Spinal Cord Injury Program Home and Community Based Services Medicaid waiver.</p> | | | |
| 533 | SPECIAL CATEGORIES CYSTIC FIBROSIS HOME AND COMMUNITY BASED SERVICES WAIVER | | |
| | FROM GENERAL REVENUE FUND | 1,021,311 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,449,803 |
| 534 | SPECIAL CATEGORIES PURCHASED CLIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 1,676,352 |
| 535 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 3,200,942 | |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 128,512 |
| | FROM RADIATION PROTECTION TRUST FUND | | 14,575 |
| 536 | SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,000,000 |
| 537 | SPECIAL CATEGORIES GRANTS AND AIDS - TRAUMA CARE | | |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 12,093,747 |
| 538 | SPECIAL CATEGORIES GRANTS AND AIDS - SPINAL CORD RESEARCH | | |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 4,000,000 |
| 539 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 98,943 |
| 540 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 13,755 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,639 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 11,775 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,304 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 767 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 47,576 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 97,561 |
| | FROM RADIATION PROTECTION TRUST FUND | | 1,052 |

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| 541 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 99,718 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,184 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 23,184 |
| | FROM FEDERAL GRANTS TRUST FUND | | 67,208 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 6,455 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 21,791 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 77,497 |
| | FROM RADIATION PROTECTION TRUST FUND | | 38,933 |

| | | | |
|-----|---------------------------------------|---------|--|
| 542 | SPECIAL CATEGORIES | | |
| | MEDICALLY FRAGILE ENHANCEMENT PAYMENT | | |
| | FROM GENERAL REVENUE FUND | 610,020 | |

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|-----|--|--|-----------|
| 543 | FIXED CAPITAL OUTLAY | | |
| | HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE | | |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 1,499,372 |

From the funds in Specific Appropriation 543, the following projects are funded from nonrecurring funds in the Planning and Evaluation Trust Fund:

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|-----------------------|---------|
| Jacksonville Lab..... | 148,600 |
| Miami Lab..... | 818,202 |
| Tampa Lab..... | 532,570 |

| | | |
|---|------------|-------------|
| TOTAL: STATEWIDE PUBLIC HEALTH SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 42,959,758 | |
| FROM TRUST FUNDS | | 257,550,476 |
| TOTAL POSITIONS | 751.00 | |
| TOTAL ALL FUNDS | | 300,510,234 |

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

APPROVED SALARY RATE 30,342,028

| | | | | |
|-----|--|-----------|------------|------------|
| 544 | SALARIES AND BENEFITS | POSITIONS | 732.00 | |
| | FROM GENERAL REVENUE FUND | | 16,430,905 | |
| | FROM DONATIONS TRUST FUND | | | 15,122,282 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 6,384,773 |

| | | | |
|-----|--|---------|---------|
| 545 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 140,466 | |
| | FROM DONATIONS TRUST FUND | | 89,063 |
| | FROM FEDERAL GRANTS TRUST FUND | | 388,687 |

| | | | |
|-----|--|-----------|-----------|
| 546 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,312,787 | |
| | FROM DONATIONS TRUST FUND | | 3,590,549 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,815,502 |

| | | | |
|-----|--|--------|---------|
| 547 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 29,319 | |
| | FROM DONATIONS TRUST FUND | | 35,629 |
| | FROM FEDERAL GRANTS TRUST FUND | | 106,825 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 522,300 |

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| 548 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK | | |
| | FROM GENERAL REVENUE FUND | 16,112,931 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 11,775,196 |
| | FROM DONATIONS TRUST FUND | | 159,087,270 |

SECTION 3 - HUMAN SERVICES

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| FROM FEDERAL GRANTS TRUST FUND | 553,738 |
| FROM GRANTS AND DONATIONS TRUST FUND | 300,400 |
| FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | 8,258,090 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 1,613,263 |

Funds in Specific Appropriation 548 shall not be used to support continuing education courses or training for health professionals or staff employed by the Children's Medical Services (CMS) Network or under contract with the department. This limitation shall include, but not be limited to: classroom instruction, train the trainer, or web-based continuing education courses that may be considered professional development, or that results in continuing education credits that may be applied towards the initial or subsequent renewal of a health professional's license. This does not preclude the CMS Network from providing information on treatment methodologies or best practices to appropriate CMS network health professionals, staff or contractors.

From the funds in Specific Appropriation 548, the department 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 548, \$438,000 in nonrecurring funds from the General Revenue Fund is provided to the St. Joseph's Children's Hospital.

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| 549 | SPECIAL CATEGORIES GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN FROM GENERAL REVENUE FUND | 12,292,307 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 5,763,295 |
| 550 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM DONATIONS TRUST FUND | | 1,826,075 |
| | FROM FEDERAL GRANTS TRUST FUND | | 82,405 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 281,710 |
| 551 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 1,058,501 | |
| 552 | SPECIAL CATEGORIES POISON CONTROL CENTER FROM GENERAL REVENUE FUND | 1,591,693 | |
| 553 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 162,816 | |
| | FROM DONATIONS TRUST FUND | | 710,876 |
| 554 | SPECIAL CATEGORIES GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C FROM GENERAL REVENUE FUND | 24,904,932 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 3,817,556 |
| | FROM FEDERAL GRANTS TRUST FUND | | 27,287,141 |

From the funds in Specific Appropriation 554, \$4,010,274 from the General Revenue Fund is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriation 200.

| | | | |
|-----|---|--------|---------|
| 555 | 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 |

SECTION 3 - HUMAN SERVICES

| | | | |
|------|---|---------|---------|
| 556 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 158,229 | |
| | FROM DONATIONS TRUST FUND | | 116,469 |
| | FROM FEDERAL GRANTS TRUST FUND | | 48,162 |
| 556A | FIXED CAPITAL OUTLAY | | |
| | CONSTRUCTION, RENOVATION, EQUIPMENT - CHILDREN'S MEDICAL SERVICES FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 510,000 | |

From the funds in Specific Appropriation 556A, \$510,000 in nonrecurring funds from the General Revenue Fund is provided for the construction of a new Children's Medical Services facility in Ocala.

| | | | |
|---------------------------------------|------------|--|-------------|
| TOTAL: CHILDREN'S SPECIAL HEALTH CARE | | | |
| FROM GENERAL REVENUE FUND | 74,786,895 | | |
| FROM TRUST FUNDS | | | 250,774,372 |
| TOTAL POSITIONS | 732.00 | | |
| TOTAL ALL FUNDS | | | 325,561,267 |

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

APPROVED SALARY RATE 21,899,176

| | | | |
|-----|---|--------|------------|
| 557 | SALARIES AND BENEFITS POSITIONS | 597.00 | |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 30,074,760 |
| 558 | OTHER PERSONAL SERVICES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 238,222 |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 5,365,666 |
| 559 | EXPENSES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 17,775 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 60,373 |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 7,046,383 |
| 560 | OPERATING CAPITAL OUTLAY | | |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 57,604 |
| 561 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 13,000 |
| 562 | SPECIAL CATEGORIES | | |
| | UNLICENSED ACTIVITIES | | |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 1,231,856 |
| 563 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 328,640 |
| 564 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 213,944 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 107,908 |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 13,825,119 |

SECTION 3 - HUMAN SERVICES

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|--|--|------------|---------|----------------------------------|
| 565 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | | 471,042 |
| 566 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | | 339,364 |
| 567 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | | 446 246,982 |
| TOTAL: MEDICAL QUALITY ASSURANCE FROM TRUST FUNDS | | | | 59,639,084 |
| | TOTAL POSITIONS | 597.00 | | |
| | TOTAL ALL FUNDS | | | 59,639,084 |
| PROGRAM: DISABILITY DETERMINATIONS | | | | |
| DISABILITY BENEFITS DETERMINATION | | | | |
| | APPROVED SALARY RATE | 49,870,693 | | |
| 568 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM U.S. TRUST FUND | 1,226.00 | | 576,092 650,435 72,105,827 |
| 569 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM U.S. TRUST FUND | | 25,996 | 27,001 16,095,631 |
| 570 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM U.S. TRUST FUND | | 118,839 | 138,434 22,860,399 |
| 571 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM U.S. TRUST FUND | | 4,000 | 4,000 450,000 |
| 572 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM U.S. TRUST FUND | | 135,331 | 139,818 36,244,419 |
| 573 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM U.S. TRUST FUND | | 1,784 | 1,784 377,610 |
| 574 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND FROM U.S. TRUST FUND | | | 1,000 2,334 |
| 575 | 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 U.S. TRUST FUND | | 3,857 | 3,914 423,718 |

SECTION 3 - HUMAN SERVICES

| | | |
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| TOTAL: DISABILITY BENEFITS DETERMINATION | | |
| FROM GENERAL REVENUE FUND | 865,899 | |
| FROM TRUST FUNDS | | 149,526,324 |
| TOTAL POSITIONS | 1,226.00 | |
| TOTAL ALL FUNDS | | 150,392,223 |
| TOTAL: HEALTH, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 394,563,376 | |
| FROM TRUST FUNDS | | 2,360,720,634 |
| TOTAL POSITIONS | 15,798.25 | |
| TOTAL ALL FUNDS | | 2,755,284,010 |
| TOTAL APPROVED SALARY RATE | 621,636,130 | |

VETERANS' AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO VETERANS' PROGRAM

VETERANS' HOMES

| | | |
|--------------------------------------|------------|------------|
| APPROVED SALARY RATE | 30,327,168 | |
| 576 SALARIES AND BENEFITS POSITIONS | 978.00 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 43,699,649 |
| 577 OTHER PERSONAL SERVICES | | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 2,986,987 |
| 578 EXPENSES | | |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 40,200 |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 15,661,223 |
| 579 OPERATING CAPITAL OUTLAY | | |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 33,700 |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 366,994 |
| 580 FOOD PRODUCTS | | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 3,226,561 |
| 581 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 391,299 |
| 582 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 9,381,854 |
| 583 SPECIAL CATEGORIES | | |
| RECREATIONAL EQUIPMENT AND SUPPLIES | | |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 72,500 |
| 584 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 2,304,607 |
| 585 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 369,836 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|---|--------|------------|
| 586 | FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR OF STATE-OWNED RESIDENTIAL FACILITIES FOR VETERANS FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 550,000 |
| | FROM STATE HOMES FOR VETERANS TRUST FUND | | 2,052,000 |
| TOTAL: | VETERANS' HOMES FROM TRUST FUNDS | | 81,137,410 |
| | TOTAL POSITIONS | 978.00 | |
| | TOTAL ALL FUNDS | | 81,137,410 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|--------|--|-----------|-----------|
| | APPROVED SALARY RATE | 1,595,858 | |
| 587 | SALARIES AND BENEFITS | POSITIONS | 26.50 |
| | FROM GENERAL REVENUE FUND | | 2,040,353 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 84,975 |
| 588 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | | 19,765 |
| 589 | EXPENSES FROM GENERAL REVENUE FUND | | 695,370 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 110,431 |
| 590 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | | 120,512 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,827 |
| 591 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | | 110,882 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 930,600 |
| 592 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | | 13,507 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 27 |
| 593 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | 9,480 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 354 |
| 594 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND | | 10,794 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | | 3,020,663 |
| | FROM TRUST FUNDS | | 1,128,214 |
| | TOTAL POSITIONS | 26.50 | |
| | TOTAL ALL FUNDS | | 4,148,877 |

VETERANS' BENEFITS AND ASSISTANCE

| | | | |
|-----|---|-----------|-----------|
| | APPROVED SALARY RATE | 4,350,521 | |
| 595 | SALARIES AND BENEFITS | POSITIONS | 99.00 |
| | FROM GENERAL REVENUE FUND | | 4,043,867 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,547,290 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------------------|--------------------------------------|---------------|----------------|
| 596 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 12,000 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 10,000 |
| 597 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 208,653 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 230,713 |
| 598 | OPERATING CAPITAL OUTLAY | | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 5,827 |
| 599 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,569 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 4,000 |
| 600 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 7,036 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 3,600 |
| 601 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 28,118 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 7,549 |
| TOTAL: | VETERANS' BENEFITS AND ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND | 4,302,243 | |
| | FROM TRUST FUNDS | | 1,808,979 |
| | TOTAL POSITIONS | 99.00 | |
| | TOTAL ALL FUNDS | | 6,111,222 |
| TOTAL: | VETERANS' AFFAIRS, DEPARTMENT OF | | |
| | FROM GENERAL REVENUE FUND | 7,322,906 | |
| | FROM TRUST FUNDS | | 84,074,603 |
| | TOTAL POSITIONS | 1,103.50 | |
| | TOTAL ALL FUNDS | | 91,397,509 |
| | TOTAL APPROVED SALARY RATE | 36,273,547 | |
| TOTAL OF SECTION 3 | | | |
| | FROM GENERAL REVENUE FUND | 7,746,554,782 | |
| | FROM TRUST FUNDS | | 23,022,708,359 |
| | TOTAL POSITIONS | 33,498.25 | |
| | TOTAL ALL FUNDS | | 30,769,263,141 |

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 Parole Commission as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

CORRECTIONS, DEPARTMENT OF

From the funds in Specific Appropriations 602 through 736, each provider contracting with the Department of Corrections must provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents must include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

The Department of Corrections shall develop and use a uniform format and uniform methodologies for the purpose of reporting annually to the Governor and to the Legislature on the state prison system. Such reports shall include a comprehensive plan for current facility use and any departures from planned facility use, including opening new facilities, renovating or closing existing facilities, and advancing or delaying the opening of new or renovated facilities. The report shall include the maximum capacity of currently operating facilities and the potential maximum capacity of facilities that the department could make operational within the fiscal year. The report shall also identify appropriate sites for future facilities and provide information to support specified locations, such as availability of personnel in local labor markets. Reports should include updated infrastructure needs for existing or future facilities. Each report should reconcile capacity figures to the immediately preceding report. For the purpose of this paragraph, maximum capacity shall be calculated and displayed pursuant to section 944.023(1)(b), Florida Statutes. The department may provide additional analysis of current and future bed needs based on such factors as deemed necessary by the Secretary. The next report shall be due January 1, 2014.

From the funds in Specific Appropriations 602 through 736, the Department of Corrections shall, before closing, substantially reducing the use of, or changing the purpose of any state correctional institution as defined in section 944.02, Florida Statutes, submit its proposal to the Governor's Office of Policy and Budget and the chairs of the Senate Appropriations Committee and the House Appropriations Committee for review.

Funds in Specific Appropriation 602 through 736 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, 2013, and for which it has been determined by the Secretary of the department that there is no longer a need.

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

| | | | |
|-----|--|-----------|------------|
| | APPROVED SALARY RATE | 9,038,192 | |
| 602 | SALARIES AND BENEFITS | POSITIONS | 239.00 |
| | FROM GENERAL REVENUE FUND | | 11,484,419 |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,014,632 |
| 603 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 79,817 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 133,494 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|------------|------------|
| 604 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 46,507 | |
| 605 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 138,653 | |
| 606 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 2,315 | |
| 607 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 2,698 | |
| TOTAL: | BUSINESS SERVICE CENTERS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 11,754,409 | 1,148,126 |
| | TOTAL POSITIONS | 239.00 | |
| | TOTAL ALL FUNDS | | 12,902,535 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|---|---------------------|------------------------------|
| | APPROVED SALARY RATE | 12,688,626 | |
| 608 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | 263.00 6,364,109 | 2,348,101 79,133 |
| 609 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 22,090 | 292,906 |
| 610 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | 946,141 | 491,826 1,083,200 |
| 611 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 20,227 | 30,160 240,600 101,840 |
| 613 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND | 81,486 | |
| 614 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 2,988,509 | 200,000 347,650 |
| 615 | SPECIAL CATEGORIES TRANSFER TO GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | | 10,000,000 |

Funds in Specific Appropriation 615 are from reimbursements from the U. S. Government for incarcerating aliens in Florida's prisons. If total reimbursements exceed \$10,000,000, 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.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|------------|-------------------|
| 616 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 342,010 | |
| 617 | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND | | 22,590 |
| 618 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 36,220 | |
| 619 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND | 8,264,514 | 57,092 117,744 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 19,065,306 | 15,412,842 |
| | TOTAL POSITIONS | 263.00 | |
| | TOTAL ALL FUNDS | | 34,478,148 |

INFORMATION TECHNOLOGY

| | | | |
|-----|--|---------------------|-----------|
| | APPROVED SALARY RATE | 7,856,445 | |
| 620 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 161.50 8,690,586 | 1,089,647 |
| 621 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 13,500 | |
| 622 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 909,224 | 24,271 |
| 623 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 127,720 | |
| 624 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 2,084,778 | 7,812 |
| 625 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 50,839 | |
| 626 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND | 45,329 | |
| 627 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 1,270 | |
| 628 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 1,157 | |
| 629 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND | 102,717 | |
| 630 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 4 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|------------|------------|
| 631 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM GENERAL REVENUE FUND | 9,718,104 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 7,074 |
| TOTAL: | INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 21,745,228 | |
| | FROM TRUST FUNDS | | 1,128,804 |
| | TOTAL POSITIONS | 161.50 | |
| | TOTAL ALL FUNDS | | 22,874,032 |

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds in Specific Appropriation 644K and 644W a total of \$439,242 is provided as payment in lieu of ad valorem taxation for distribution to local government taxing authorities. Funding is provided as follows: \$339,242 for the Moore Haven Correctional Facility and \$100,000 for the Gadsden Correctional Facility. These funds may not be distributed if there are outstanding claims for ad valorem taxes due on the property at issue and may not be distributed until the property is reclassified on the real property and tangible personal property rolls as State Government property back to the date the finance corporation or other state entity acquired the title thereto. These distributions shall be adjusted, with respect to any facility, to reimburse the Department of Corrections for the total amounts expended by the state in resisting the imposition of such ad valorem tax claims, including all attorneys' fees and costs actually incurred by the state's agencies.

Funds and positions in Specific Appropriations 602 through 678 and 701 through 736 support the state's inmate population. These funds and positions are sufficient to provide housing and security for 100,359 inmates when fully annualized. Variable expenses, maintenance, and health services funds are provided for an average daily population of 100,028 inmates.

Funds and positions in Specific Appropriations 602 through 678 and 701 through 736 are provided to address security needs for the prison population expected in Fiscal Year 2013-2014, as projected by the Criminal Justice Estimating Conference.

From the funds in Specific Appropriations 602 through 678 and 701 through 736, the Department of Corrections shall open the 432-bed Gadsden Re-Entry Center as a substance abuse treatment and vocational training center serving inmates within three years of release from prison. The Department of Corrections will issue a competitive solicitation for program services for inmates at the Gadsden Re-Entry Center. The program will be performance-based to maximize the number of inmates receiving treatment. At least 70 percent of the inmate population shall be actively enrolled in treatment programs. In addition, an advisory group for the re-entry program will be established by the Department of Corrections to provide accountability through oversight in program planning, design and evaluation to ensure that the re-entry program provides the optimal performance.

ADULT MALE CUSTODY OPERATIONS

| | | | |
|------|--|-------------|-------------|
| | APPROVED SALARY RATE | 323,604,412 | |
| 644A | SALARIES AND BENEFITS | POSITIONS | 8,373.00 |
| | FROM GENERAL REVENUE FUND | | 405,801,621 |
| | FROM FEDERAL GRANTS TRUST FUND | | 348,541 |
| 644B | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,404,673 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 91,000 |
| 644C | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 25,461,844 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 216,949 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 240,389 |
| 644D | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 404,698 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 750,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|--|----------------------|-------------|
| | FROM GRANTS AND DONATIONS TRUST FUND | | 250,000 |
| 644E | FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 28,746,435 | 83,421 |
| 644F | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 5,377,258 | 273,617 |
| 644G | SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 2,994,823 | 118,172 |
| 644H | SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND | 523,270 | |
| 644I | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND | 16,481,198 | 1,048,049 |
| 644J | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 6,711,717 | |
| 644K | SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND | 117,146,908 | 1,300,586 |
| 644L | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 511,746 | |
| 644M | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 249,056 | |
| TOTAL: | ADULT MALE CUSTODY OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 614,815,247 | 4,720,724 |
| | TOTAL POSITIONS | 8,373.00 | |
| | TOTAL ALL FUNDS | | 619,535,971 |
| ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS | | | |
| | APPROVED SALARY RATE | 34,144,807 | |
| 644N | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 813.00 34,869,243 | 122,330 |
| 644O | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 331,284 | 32,884 |
| 644P | EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 1,994,239 | 50,703 |
| 644Q | FOOD PRODUCTS FROM GENERAL REVENUE FUND | 2,406,265 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|--|----------------------|------------|
| | FROM GRANTS AND DONATIONS TRUST FUND | | 15,841 |
| 644R | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 625,305 | |
| 644S | SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 180,841 | 22,509 |
| 644T | SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND | 469,295 | |
| 644U | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 3,822,196 | |
| 644V | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 341,923 | |
| 644W | SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND | 23,867,152 | 597,359 |
| 644X | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 80,162 | |
| 644Y | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 9,520 | |
| TOTAL: | ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 68,997,425 | 841,626 |
| | TOTAL POSITIONS | 813.00 | |
| | TOTAL ALL FUNDS | | 69,839,051 |
| MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS | | | |
| | APPROVED SALARY RATE | 13,199,764 | |
| 644Z | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 102.00 14,051,403 | 503,864 |
| 644AA | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 247,841 | |
| 644AB | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 77,143 | 24,336 |
| 644AC | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 20,185 | 500,000 |
| 644AD | FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 1,334,376 | 483,667 |
| 644AE | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 29,599 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|---|---|-------------|-------------|------------|
| 644AF | SPECIAL CATEGORIES | | | |
| | FOOD SERVICE AND PRODUCTION | | | |
| | FROM GENERAL REVENUE FUND | 197,340 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 191,046 |
| 644AG | SPECIAL CATEGORIES | | | |
| | OVERTIME | | | |
| | FROM GENERAL REVENUE FUND | 486,977 | | |
| 644AH | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 2,246,176 | | |
| 644AI | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | 159,226 | | |
| 644AJ | SPECIAL CATEGORIES | | | |
| | PRIVATE PRISON OPERATIONS | | | |
| | FROM GENERAL REVENUE FUND | 18,785,436 | | |
| | FROM PRIVATELY OPERATED | | | |
| | INSTITUTIONS INMATE WELFARE TRUST | | | |
| | FUND | | | 195,403 |
| 644AK | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 38,675 | | |
| 644AL | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 6,897 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 812 |
| TOTAL: | MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS | | | |
| | FROM GENERAL REVENUE FUND | 37,681,274 | | |
| | FROM TRUST FUNDS | | | 1,899,128 |
| | TOTAL POSITIONS | 102.00 | | |
| | TOTAL ALL FUNDS | | | 39,580,402 |
| SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS | | | | |
| | APPROVED SALARY RATE | 180,227,614 | | |
| 644AM | SALARIES AND BENEFITS | POSITIONS | 4,860.00 | |
| | FROM GENERAL REVENUE FUND | | 235,874,789 | |
| 644AN | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,286,462 | |
| 644AO | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 3,549,587 | |
| 644AP | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | | 12,170,243 | |
| 644AQ | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,762,621 | |
| 644AR | SPECIAL CATEGORIES | | | |
| | FOOD SERVICE AND PRODUCTION | | | |
| | FROM GENERAL REVENUE FUND | | 1,168,710 | |
| 644AS | SPECIAL CATEGORIES | | | |
| | OVERTIME | | | |
| | FROM GENERAL REVENUE FUND | | 654,272 | |
| 644AT | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 13,574,111 | |
| 644AU | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 1,514,628 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|--------|---|----------|-------------|-------------|
| 644AV | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 283,746 | |
| 644AW | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 32,454 | |
| TOTAL: | SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS | | | |
| | FROM GENERAL REVENUE FUND | | 271,871,623 | |
| | TOTAL POSITIONS | 4,860.00 | | |
| | TOTAL ALL FUNDS | | | 271,871,623 |

RECEPTION CENTER OPERATIONS

| | | | | |
|-----|--|------------|------------|---------|
| | APPROVED SALARY RATE | 71,521,029 | | |
| 645 | SALARIES AND BENEFITS | POSITIONS | 1,985.00 | |
| | FROM GENERAL REVENUE FUND | | 96,322,247 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 8,453 |
| 646 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 788,028 | |
| 647 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 3,914,923 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 31,090 |
| 648 | OPERATING CAPITAL OUTLAY | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 250,000 |
| 649 | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | | 6,099,923 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 32,449 |
| 650 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 87,126 | |
| 651 | SPECIAL CATEGORIES | | | |
| | FOOD SERVICE AND PRODUCTION | | | |
| | FROM GENERAL REVENUE FUND | | 363,768 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 46,893 |
| 652 | SPECIAL CATEGORIES | | | |
| | OVERTIME | | | |
| | FROM GENERAL REVENUE FUND | | 299,643 | |
| 653 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 3,420,103 | |
| 654 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 678,193 | |
| 655 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 81,590 | |
| 656 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 17,185 | |

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| | | |
|-------------------------------------|-------------|-------------|
| TOTAL: RECEPTION CENTER OPERATIONS | | |
| FROM GENERAL REVENUE FUND | 112,072,729 | |
| FROM TRUST FUNDS | | 368,885 |
| TOTAL POSITIONS | 1,985.00 | |
| TOTAL ALL FUNDS | | 112,441,614 |

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION

| | | |
|---|------------|------------|
| APPROVED SALARY RATE | 37,369,131 | |
| 657 SALARIES AND BENEFITS POSITIONS | 1,033.00 | |
| FROM GENERAL REVENUE FUND | 34,504,901 | |
| FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 19,626,474 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 49,667 |
| 658 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 628,772 | |
| FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 717,224 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 32,776 |
| 659 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 154,907 | |
| FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 90,020 |
| 660 FOOD PRODUCTS | | |
| FROM GENERAL REVENUE FUND | 1,104,000 | |
| 661 LUMP SUM | | |
| CORRECTIONAL WORK PROGRAMS POSITIONS | 15.00 | |
| FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 1,054,597 |

Funds and positions in Specific Appropriation 661 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 contracts.

| | | |
|---|------------|---------|
| 662 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 30,872,294 | |
| FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 284,315 |

From the funds provided in Specific Appropriation 662, \$7,560,245 is provided for the Department of Corrections to provide electronic monitoring for inmates while in the community under work release assignment.

From the funds in Specific Appropriation 662, no privately operated work release center may house more than 200 inmates at any given time and no transportation shall be provided to inmates unless it is provided by the contractor and paid for by the inmate or group of inmates requiring transportation. In addition, each facility must have at least one certified correctional officer on premises at all times.

| | | |
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| 663 SPECIAL CATEGORIES | | |
| FOOD SERVICE AND PRODUCTION | | |
| FROM GENERAL REVENUE FUND | 203,504 | |
| 664 SPECIAL CATEGORIES | | |
| OVERTIME | | |
| FROM GENERAL REVENUE FUND | 185,998 | |
| 665 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 1,146,197 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|---|--------------------------------------|------------|------------|-----------|
| 666 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | 308,420 | | |
| | FROM CORRECTIONAL WORK PROGRAM | | | |
| | TRUST FUND | | 182,075 | |
| 667 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 40,356 | | |
| 668 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 3,990 | | |
| | FROM CORRECTIONAL WORK PROGRAM | | | |
| | TRUST FUND | | 3,734 | |
| TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE | | | | |
| | TRANSITION | | | |
| | FROM GENERAL REVENUE FUND | 69,153,339 | | |
| | FROM TRUST FUNDS | | 22,040,882 | |
| | TOTAL POSITIONS | 1,048.00 | | |
| | TOTAL ALL FUNDS | | 91,194,221 | |
| ROAD PRISON OPERATIONS | | | | |
| | APPROVED SALARY RATE | 3,753,364 | | |
| 668A | SALARIES AND BENEFITS | POSITIONS | 95.00 | |
| | FROM GENERAL REVENUE FUND | | 360 | |
| | FROM CORRECTIONAL WORK PROGRAM | | | |
| | TRUST FUND | | | 5,543,165 |
| 668B | EXPENSES | | | |
| | FROM CORRECTIONAL WORK PROGRAM | | | |
| | TRUST FUND | | | 499,172 |
| 668C | FOOD PRODUCTS | | | |
| | FROM CORRECTIONAL WORK PROGRAM | | | |
| | TRUST FUND | | | 352,549 |
| 668D | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM CORRECTIONAL WORK PROGRAM | | | |
| | TRUST FUND | | | 11,284 |
| 668E | SPECIAL CATEGORIES | | | |
| | FOOD SERVICE AND PRODUCTION | | | |
| | FROM CORRECTIONAL WORK PROGRAM | | | |
| | TRUST FUND | | | 53,567 |
| 668F | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM CORRECTIONAL WORK PROGRAM | | | |
| | TRUST FUND | | | 24,666 |
| 668G | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM CORRECTIONAL WORK PROGRAM | | | |
| | TRUST FUND | | | 8,341 |
| TOTAL: ROAD PRISON OPERATIONS | | | | |
| | FROM GENERAL REVENUE FUND | 360 | | |
| | FROM TRUST FUNDS | | 6,492,744 | |
| | TOTAL POSITIONS | 95.00 | | |
| | TOTAL ALL FUNDS | | 6,493,104 | |
| OFFENDER MANAGEMENT AND CONTROL | | | | |
| | APPROVED SALARY RATE | 44,280,565 | | |
| 668H | SALARIES AND BENEFITS | POSITIONS | 1,272.00 | |
| | FROM GENERAL REVENUE FUND | | 57,946,992 | |

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|--------|--|------------|------------|
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 64,862 |
| 668I | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 274,572 | |
| 668J | EXPENSES FROM GENERAL REVENUE FUND | 2,743,215 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 1,959 |
| 668K | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 21,578 | |
| 668L | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 31,653 | |
| 668M | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 64,719 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 1,655 |
| 668N | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 166,269 | |
| 668O | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 10,830 | |
| TOTAL: | OFFENDER MANAGEMENT AND CONTROL FROM GENERAL REVENUE FUND | 61,259,828 | |
| | FROM TRUST FUNDS | | 68,476 |
| | TOTAL POSITIONS | 1,272.00 | |
| | TOTAL ALL FUNDS | | 61,328,304 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|--|----------------------|-----------|
| | APPROVED SALARY RATE | 8,733,593 | |
| 668P | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 178.00 11,842,551 | |
| 668Q | OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND | | 75,000 |
| 668R | EXPENSES FROM GENERAL REVENUE FUND | 1,981,528 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 226,785 |
| | FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND | | 1,678,250 |
| 668S | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 256,642 | |
| 668T | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 1,307,104 | |
| | From funds in Specific Appropriation 668T, \$1,000,000 in recurring general revenue funds is provided to continue the victim notification system (VINE). | | |
| 668U | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 100,080 | |
| 668V | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 114,940 | |

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|--------|---|------------|------------|
| 668W | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | 1,992 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 15,604,837 | |
| | FROM TRUST FUNDS | | 1,980,035 |
| | TOTAL POSITIONS | 178.00 | |
| | TOTAL ALL FUNDS | | 17,584,872 |

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

| | | | |
|-----|---|------------|------------|
| | APPROVED SALARY RATE | 18,408,530 | |
| 669 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 545.00 | 23,697,801 |
| 670 | EXPENSES FROM GENERAL REVENUE FUND | | 55,560,104 |
| 671 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | | 464,154 |

From the funds in Specific Appropriation 671, \$100,000 in nonrecurring general revenue funds is provided for the purchase of a compost machine for Dade Correctional Institution.

| | | | |
|-----|--|--|------------|
| 672 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | | 504,653 |
| 673 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | | 4,658,135 |
| 674 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND | | 4,198,894 |
| 675 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | | 36,771 |
| 676 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | 10,667 |
| 677 | FIXED CAPITAL OUTLAY CORRECTIONAL FACILITIES - LEASE PURCHASE FROM GENERAL REVENUE FUND | | 45,339,384 |

Funds in Specific Appropriation 677 are provided for payments required under the master lease purchase agreement used to secure the certificates of participation issued to finance or refinance the following correctional facilities:

| | |
|--|------------|
| Bay Correctional Facility..... | 3,419,078 |
| Moore Haven Correctional Facility (Glades County)..... | 3,059,759 |
| South Bay Correctional Facility (Palm Beach County)..... | 5,046,757 |
| Graceville Correctional Facility (Jackson County)..... | 7,513,941 |
| Okeechobee Correctional Institution..... | 3,448,894 |
| Blackwater River Correctional Facility (Santa Rosa County).. | 10,716,494 |
| Gadsden Correctional Facility..... | 3,043,688 |
| Lake City Correctional Facility (Columbia County)..... | 2,621,618 |
| Demilly Correctional Institution (Polk County)..... | 1,386,375 |
| Sago Palm Work Camp (Palm Beach County)..... | 1,473,625 |
| Various DOC Facility Projects - Series 2009 B and C Bonds... | 30,588,895 |

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

Mayo Annex (Lafayette County), Suwannee Annex (Suwannee County), Lowell

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

The funds in Specific Appropriation 677 reflect \$27,000,000 in surplus bond construction proceeds which, combined with the appropriation, are sufficient to support the above debt service obligation.

| | | | |
|---|---|-------------|-------------|
| 678 | FIXED CAPITAL OUTLAY MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS FROM GENERAL REVENUE FUND | 6,423,253 | |
| TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR | | | |
| | FROM GENERAL REVENUE FUND | 140,893,816 | |
| | TOTAL POSITIONS | 545.00 | |
| | TOTAL ALL FUNDS | | 140,893,816 |

PROGRAM: COMMUNITY CORRECTIONS

COMMUNITY SUPERVISION

| | | | |
|-----|--|-------------------------|---------|
| | APPROVED SALARY RATE | 113,810,438 | |
| 687 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 2,791.00 159,489,609 | 156,223 |
| 688 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 60,945 | |
| 689 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 2,767,529 | 64,717 |
| 690 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 256,941 | |
| 691 | SPECIAL CATEGORIES BUILDING/OFFICE RENT PAYMENTS FROM GENERAL REVENUE FUND | 12,271,573 | |

Funds in Specific Appropriation 691 are provided to continue rent payments for individual private contracts for rental of office/building space at a rate not to exceed the rate for each contract in effect on June 30, 2013. Price level increases are not provided for rent payments for Department of Corrections' private leases in the 2013-2014 fiscal year. No other funds are appropriated or shall be transferred by the department for such increases.

| | | | |
|------|--|-----------|--|
| 692 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 140,324 | |
| 692A | SPECIAL CATEGORIES LOCAL COMMUNITY CORRECTIONS PROJECT FROM GENERAL REVENUE FUND | 1,100,000 | |

From the funds in Specific Appropriation 692A, \$850,000 is provided from nonrecurring general revenue funds for the Operation New Hope re-entry initiative, a program that provides case management, life-coaching, job training and job placement services to assist offenders on community supervision transition back into the community and workforce in Duval County.

From the funds in Specific Appropriation 692A, \$250,000 is provided from nonrecurring general revenue funds for the Ready4Work re-entry program, which provides case management, life-coaching, job training and

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job placement services to assist offenders on community supervision transition back into the community and workforce in Hillsborough County.

| | | | |
|--------|---|-------------|-------------|
| 693 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 4,085,636 | |
| 694 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 565,414 | |
| 695 | SPECIAL CATEGORIES ELECTRONIC MONITORING FROM GENERAL REVENUE FUND | 6,276,469 | |
| 696 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 250,104 | |
| 697 | SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND | | 91,400 |
| 698 | SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND | | 114,176 |
| TOTAL: | COMMUNITY SUPERVISION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 187,264,544 | 426,516 |
| | TOTAL POSITIONS | 2,791.00 | |
| | TOTAL ALL FUNDS | | 187,691,060 |

COMMUNITY FACILITY OPERATIONS

| | | | |
|-----|--|-----------|--|
| 699 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 2,816,521 | |
| 700 | SPECIAL CATEGORIES JUDICIAL/DEPARTMENT OF CORRECTIONS SENTENCING ALTERNATIVES FROM GENERAL REVENUE FUND | 700,143 | |

Pursuant to sections 944.012(6)(c), 921.00241 and 775.082(10), Florida Statutes, \$700,143 in recurring general revenue funds are provided in Specific Appropriation 700 to continue Judicial/DOC pilot programs for offenders who would be sentenced to prison, but could be diverted to appropriate programs that allow the offender to retain community support, access drug treatment and/or employment opportunities while receiving life-skills assistance in a structured environment. These treatment programs may include drug treatment, residential and outpatient treatment programming, day reporting or other services to reduce recidivism.

These pilot programs shall continue to use evidence-based practices and graduated incentives that are anticipated to result in a reduction in prison admissions for that community.

| | | | |
|--------|--|-----------|-----------|
| TOTAL: | COMMUNITY FACILITY OPERATIONS FROM GENERAL REVENUE FUND | 3,516,664 | |
| | TOTAL ALL FUNDS | | 3,516,664 |

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

| | | | |
|-----|--|---------------------|--|
| | APPROVED SALARY RATE | 43,410,403 | |
| 701 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | 136.50 6,983,624 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|-----|--|-------------|
| 702 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 300,000 |
| 703 | EXPENSES FROM GENERAL REVENUE FUND | 1,481,817 |
| 705 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 1,000 |
| 706 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 808,808 |
| 707 | SPECIAL CATEGORIES INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND | 278,496,445 |

From the funds in Specific Appropriation 707, \$100,000 in recurring general revenue funds is provided for Hepatitis B vaccinations for inmates.

| | | |
|--------|--|-------------|
| 708 | SPECIAL CATEGORIES TREATMENT OF INMATES - GENERAL DRUGS FROM GENERAL REVENUE FUND | 28,866,338 |
| 709 | SPECIAL CATEGORIES TREATMENT OF INMATES - PSYCHOTROPIC DRUGS FROM GENERAL REVENUE FUND | 4,771,863 |
| 710 | SPECIAL CATEGORIES TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS FROM GENERAL REVENUE FUND | 12,092,256 |
| 711 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 100 |
| 712 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 320,304 |
| TOTAL: | INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND | 334,122,555 |
| | TOTAL POSITIONS | 136.50 |
| | TOTAL ALL FUNDS | 334,122,555 |

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

| | | |
|------|---|-------------------|
| 712A | SALARIES AND BENEFITS FROM FEDERAL GRANTS TRUST FUND | 407,590 |
| 712B | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND | 104,207 |
| 712C | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 17,083 201,494 |
| 712D | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | 27,019 |
| 712E | SPECIAL CATEGORIES INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND | 2,204,554 |
| 712F | SPECIAL CATEGORIES TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS FROM GENERAL REVENUE FUND | 20,451,508 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: TREATMENT OF INMATES WITH INFECTIOUS DISEASES
 FROM GENERAL REVENUE FUND 22,673,145
 FROM TRUST FUNDS 740,310
 TOTAL ALL FUNDS 23,413,455

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

APPROVED SALARY RATE 1,569,267

713 SALARIES AND BENEFITS POSITIONS 33.00
 FROM GENERAL REVENUE FUND 1,552,949
 FROM FEDERAL GRANTS TRUST FUND 768,157

714 OTHER PERSONAL SERVICES
 FROM FEDERAL GRANTS TRUST FUND 32,809

715 EXPENSES
 FROM GENERAL REVENUE FUND 68,648
 FROM FEDERAL GRANTS TRUST FUND 622,815

716 OPERATING CAPITAL OUTLAY
 FROM FEDERAL GRANTS TRUST FUND 45,600

717 SPECIAL CATEGORIES
 CONTRACT DRUG ABUSE SERVICES
 FROM GENERAL REVENUE FUND 9,114,705
 FROM FEDERAL GRANTS TRUST FUND 3,072,341

718 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 2,900
 FROM FEDERAL GRANTS TRUST FUND 50

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES
 FROM GENERAL REVENUE FUND 10,739,202
 FROM TRUST FUNDS 4,541,772
 TOTAL POSITIONS 33.00
 TOTAL ALL FUNDS 15,280,974

BASIC EDUCATION SKILLS

APPROVED SALARY RATE 13,972,951

719 SALARIES AND BENEFITS POSITIONS 314.00
 FROM GENERAL REVENUE FUND 13,153,890
 FROM FEDERAL GRANTS TRUST FUND 2,485,347

720 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 493,477
 FROM FEDERAL GRANTS TRUST FUND 516,172

721 EXPENSES
 FROM GENERAL REVENUE FUND 1,972,021
 FROM FEDERAL GRANTS TRUST FUND 1,933,823

From funds in Specific Appropriation 721, \$500,000 from recurring general revenue funds is provided to issue a request for proposal, as defined in section 287.057(1)(b), Florida Statutes, to establish a pilot online career education program to serve up to 400 inmates through an Advanced/SACS accredited online school district that offers career-based online high school diplomas designed to prepare adults for transition into the workplace. The department may use federal funds provided to educate inmates to expand this pilot beyond 400 inmates. The department shall provide an initial report regarding the progress of the inmates in the online diploma and career certificate programs to the chairs of the Senate Appropriations Committee and the House Appropriations Committee by December 31, 2013.

722 OPERATING CAPITAL OUTLAY
 FROM FEDERAL GRANTS TRUST FUND 472,386

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|------------|------------|
| 723 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 432,821 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,402,052 |
| 724 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 101,679 | |
| 725 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 20,888 | |
| 726 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 12,906 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,082 |
| TOTAL: | BASIC EDUCATION SKILLS | | |
| | FROM GENERAL REVENUE FUND | 16,187,682 | |
| | FROM TRUST FUNDS | | 6,810,862 |
| | TOTAL POSITIONS | 314.00 | |
| | TOTAL ALL FUNDS | | 22,998,544 |

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

| | | | |
|-----|---|-----------|---------|
| | APPROVED SALARY RATE | 3,347,016 | |
| 727 | SALARIES AND BENEFITS POSITIONS | 59.00 | |
| | FROM GENERAL REVENUE FUND | 3,714,214 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 441,441 |
| 728 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 119,743 | |
| 729 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 372,770 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 119,152 |
| 730 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,000 |
| 731 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,972,432 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 324,848 |

From the funds in Specific Appropriation 731, \$200,000 in recurring general revenue funds may be used to expand Horizon volunteer faith and character peer-to-peer program activities at Wakulla Correctional Institution and up to 7 additional prisons, including Computer Lab, Quest and Realizing Educational Emotional and Finance Smarts (REEFS) transition programs.

| | | | |
|--------|---|-----------|-----------|
| 732 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 20,544 | |
| 733 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 2,696 | |
| TOTAL: | ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT | | |
| | FROM GENERAL REVENUE FUND | 7,202,399 | |
| | FROM TRUST FUNDS | | 888,441 |
| | TOTAL POSITIONS | 59.00 | |
| | TOTAL ALL FUNDS | | 8,090,840 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION,
AND TREATMENT SERVICES

| | | | |
|-----|--|------------|---------|
| 734 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 300,000 | |
| 735 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,963,104 | |
| 736 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED DRUG | | |
| | TREATMENT/REHABILITATION PROGRAMS | | |
| | FROM GENERAL REVENUE FUND | 15,414,063 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 550,000 |

From the funds in Specific Appropriation 736, \$600,000 in recurring general revenue funds are provided for the Drug Abuse Comprehensive Coordinating Office, Inc. (DACCO) in Hillsborough County.

From funds in Specific Appropriation 736, \$150,000 in nonrecurring general revenue funds are provided for the WestCare Substance Abuse Treatment and Mental Health Overlay Program in Pinellas County.

| | | | |
|--|------------|--|------------|
| TOTAL: COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, AND TREATMENT SERVICES | | | |
| FROM GENERAL REVENUE FUND | 20,677,167 | | |
| FROM TRUST FUNDS | | | 550,000 |
| TOTAL ALL FUNDS | | | 21,227,167 |

| | | | |
|--------------------------------------|---------------|--|---------------|
| TOTAL: CORRECTIONS, DEPARTMENT OF | | | |
| FROM GENERAL REVENUE FUND | 2,047,298,779 | | |
| FROM TRUST FUNDS | | | 70,060,173 |
| TOTAL POSITIONS | 23,268.00 | | |
| TOTAL ALL FUNDS | | | 2,117,358,952 |
| TOTAL APPROVED SALARY RATE | 940,936,147 | | |

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|--|-----------|-----------|
| | APPROVED SALARY RATE | 3,737,321 | |
| 737 | SALARIES AND BENEFITS | POSITIONS | 80.00 |
| | FROM GENERAL REVENUE FUND | | 4,752,158 |
| 738 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 19,776 |
| 739 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 682,538 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 425,316 |
| 740 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 20,000 | |
| 741 | LUMP SUM | | |
| | WORKLOAD FOR COUNTY OR MUNICIPAL CONTRACTS | | |
| | POSITIONS | 14.00 | |

The positions in Specific Appropriation 741 are provided for State Attorneys and Public Defenders to use for grants received from counties during Fiscal Year 2013-2014 for the purpose of prosecution of local ordinance violations pursuant to section 27.34, Florida Statutes, or defense of persons accused of violating local ordinances pursuant to section 27.54, Florida Statutes. Use of these positions is contingent upon the Justice Administrative Commission notifying the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee and the Governor's Office of Policy and Budget. Such notification is subject to the legislative review and objection provisions of chapter 216, Florida Statutes. Rate may be established for these positions consistent with the salaries provided for in the grant.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-----|---------------------------------------|--------|---------|
| 742 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FOSTER CARE CITIZEN | | |
| | REVIEW PANEL | | |
| | FROM GENERAL REVENUE FUND | 92,160 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 300,000 |

| | | | |
|-----|-------------------------------------|-----------|--|
| 743 | SPECIAL CATEGORIES | | |
| | SEXUAL PREDATOR CIVIL COMMITMENT | | |
| | LITIGATION COSTS | | |
| | FROM GENERAL REVENUE FUND | 3,397,591 | |

Funds in Specific Appropriation 743 are provided for attorney fees and case-related expenses associated with prosecuting and defending sexual predator civil commitment cases. Case-related expenses are limited to expert witness fees, clinical evaluations, court reporter costs, and foreign language interpreters. The maximum amount to be paid by the Justice Administrative Commission for medical experts for sexual predator civil commitment cases is \$200 per hour and all related travel costs must be apportioned to the associated case. The Justice Administrative Commission is authorized to pay up to \$5,000 per case for case-related expenses incurred by the State Attorney, the Public Defender, or the Criminal Conflict and Civil Regional Counsel, or court appointed counsel where there is an ethical conflict, for a combined maximum of \$10,000 for case-related expenses per case, unless the court orders payment of a greater amount. The Justice Administrative Commission shall submit quarterly reports, in an electronic format, to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee describing, by judicial circuit: requests for payments of case-related expenses received; court orders received directing payment of such expenses; and actual encumbrances and disbursements from this special appropriations category.

| | | | |
|-----|-------------------------------------|--------|--|
| 744 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 94,427 | |

| | | | |
|-----|-------------------------------------|--------|--|
| 745 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF FINANCIAL | | |
| | SERVICES - AUDITS OF CLERK BUDGETS | | |
| | FROM GENERAL REVENUE FUND | 67,845 | |

| | | | |
|-----|-------------------------------------|------------|--|
| 746 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER DUE PROCESS COSTS | | |
| | FROM GENERAL REVENUE FUND | 18,663,034 | |

Funds in Specific Appropriation 746 are provided for the Public Defenders' due process costs as specified in section 29.006, Florida Statutes. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

| | |
|----------------------------|-----------|
| 1st Judicial Circuit..... | 823,448 |
| 2nd Judicial Circuit..... | 656,793 |
| 3rd Judicial Circuit..... | 147,619 |
| 4th Judicial Circuit..... | 1,273,749 |
| 5th Judicial Circuit..... | 871,658 |
| 6th Judicial Circuit..... | 1,189,457 |
| 7th Judicial Circuit..... | 675,912 |
| 8th Judicial Circuit..... | 479,128 |
| 9th Judicial Circuit..... | 1,151,167 |
| 10th Judicial Circuit..... | 757,431 |
| 11th Judicial Circuit..... | 3,319,357 |
| 12th Judicial Circuit..... | 647,744 |
| 13th Judicial Circuit..... | 1,890,561 |
| 14th Judicial Circuit..... | 328,641 |
| 15th Judicial Circuit..... | 837,310 |
| 16th Judicial Circuit..... | 114,835 |
| 17th Judicial Circuit..... | 1,374,773 |
| 18th Judicial Circuit..... | 644,172 |
| 19th Judicial Circuit..... | 601,795 |
| 20th Judicial Circuit..... | 877,484 |

From the funds credited for use in the following circuits, the amounts

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

specified below shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of State Court Administrator on behalf of the circuit courts operating shared court reporting or interpreter services:

| | |
|----------------------------|---------|
| 1st Judicial Circuit..... | 190,611 |
| 2nd Judicial Circuit..... | 323,698 |
| 3rd Judicial Circuit..... | 52,251 |
| 6th Judicial Circuit..... | 103,493 |
| 7th Judicial Circuit..... | 37,310 |
| 8th Judicial Circuit..... | 83,798 |
| 9th Judicial Circuit..... | 481,878 |
| 10th Judicial Circuit..... | 68,975 |
| 11th Judicial Circuit..... | 121,996 |
| 12th Judicial Circuit..... | 153,205 |
| 13th Judicial Circuit..... | 632,113 |
| 14th Judicial Circuit..... | 134,089 |
| 15th Judicial Circuit..... | 93,646 |
| 16th Judicial Circuit..... | 74,983 |
| 17th Judicial Circuit..... | 60,851 |

747 SPECIAL CATEGORIES

CHILD DEPENDENCY AND CIVIL CONFLICT CASE
 FROM GENERAL REVENUE FUND 11,500,000

Funds in Specific Appropriation 747 are provided for case fees and expenses of court-appointed counsel in civil conflict cases and child dependency cases. The Justice Administrative Commission shall submit quarterly reports, in an electronic format, of these case payments to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by judicial circuit, which shall include, but not be limited to: information on requests for payments received; court orders received directing payment; and actual encumbrances and disbursements and performance measures for court appointed counsel including: average time to complete cases by case type; number of bar complaints for state paid cases; percent of initial invoices to the Justice Administrative Commission that are rejected; percent of initial invoices filed with the Justice Administrative Commission within 90 days after closure of the case; number of cases by type; and total cost per case by type from this special appropriations category.

The maximum flat fee to be paid by the Justice Administrative Commission for attorney fees for the following dependency and civil cases is set as follows:

| | |
|--|-------|
| ADMISSION OF INMATE TO MENTAL HEALTH FACILITY..... | 300 |
| ADULT PROTECTIVE SERVICES ACT - Ch. 415, F.S..... | 500 |
| BAKER ACT/MENTAL HEALTH - Ch. 394, F.S..... | 400 |
| CINS/FINS - Ch. 984, F.S..... | 750 |
| CIVIL APPEALS..... | 400 |
| DEPENDENCY - Up to 1 Year..... | 800 |
| DEPENDENCY - Each Year after 1st Year..... | 200 |
| DEPENDENCY - No Petition Filed or Dismissed at Shelter..... | 200 |
| DEPENDENCY APPEALS..... | 1,000 |
| DEVELOPMENTALLY DISABLED ADULT - Ch. 393, F.S..... | 400 |
| EMANCIPATION - Section 743.015, F.S..... | 400 |
| GUARDIANSHIP - EMERGENCY - Ch. 744, F.S..... | 400 |
| GUARDIANSHIP - Ch. 744, F.S..... | 400 |
| MARCHMAN ACT/SUBSTANCE ABUSE - Ch. 397, F.S..... | 300 |
| MEDICAL PROCEDURES - Section 394.459(3), F.S..... | 400 |
| PARENTAL NOTIFICATION OF ABORTION ACT..... | 400 |
| TERMINATION OF PARENTAL RIGHTS - Ch. 39, F.S. - Up to 1 Year..... | 1,000 |
| TERMINATION OF PARENTAL RIGHTS - Ch. 39, F.S. - Each Year after 1st Year..... | 200 |
| TERMINATION OF PARENTAL RIGHTS - Ch. 63, F.S. - Up to 1 year | 1,000 |
| TERMINATION OF PARENTAL RIGHTS - Ch. 63, F.S. - Each Year after 1st Year..... | 200 |
| TERMINATION OF PARENTAL RIGHTS APPEALS..... | 2,000 |
| TUBERCULOSIS - Ch. 392, F.S..... | 300 |

748 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 24,031

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

749 SPECIAL CATEGORIES
 ATTORNEY PAYMENTS OVER FLAT FEE
 FROM GENERAL REVENUE FUND 3,000,000

Funds in Specific Appropriation 749 are provided for court ordered payments for attorney fees in criminal conflict cases in excess of the flat fee established in law. Pursuant to section 27.5304 (12), Florida Statutes, if funds in this category are insufficient to pay the amounts ordered by the court above the flat fees, the amounts ordered above the flat fees shall be paid from the due process funds or other funds, as necessary, appropriated to the state court system in the General Appropriations Act.

750 SPECIAL CATEGORIES
 CRIMINAL CONFLICT CASE COSTS
 FROM GENERAL REVENUE FUND 24,669,350

Funds in Specific Appropriation 750 are provided for case fees as specified in section 27.5304, Florida Statutes, and expenses as specified in section 29.007, Florida Statutes, of court-appointed counsel for indigent criminal defendants and for due process costs for those individuals the court finds indigent for costs. The Justice Administrative Commission shall submit quarterly reports, in an electronic format, of criminal conflict case payments and performance measures for court-appointed counsel including: average time to complete cases by case type; number of bar complaints for state paid cases; percent of initial invoices to the Justice Administrative Commission that are rejected; percent of initial invoices filed with the Justice Administrative Commission within 90 days after closure of the case; number of cases by type; and total cost per case by type to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by judicial circuit.

From the funds in Specific Appropriation 750, a total of \$216,934 shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of State Courts Administrator on behalf of the circuit courts operating shared court reporting and interpreter services.

The maximum flat fee to be paid by the Justice Administrative Commission for attorney fees for criminal conflict cases is set as follows:

| | |
|--|--------|
| POSTCONVICTION - Rules 3.850 and 3.800, Fla.R.Crim. Proc.... | 1,000 |
| CAPITAL - 1ST DEGREE MURDER (LEAD COUNSEL)..... | 25,000 |
| CAPITAL - 1ST DEGREE MURDER (CO-COUNSEL)..... | 25,000 |
| CAPITAL - 1ST DEGREE MURDER (NON-DEATH)..... | 9,000 |
| CAPITAL SEXUAL BATTERY..... | 4,000 |
| CAPITAL APPEALS..... | 9,000 |
| CONTEMPT PROCEEDINGS..... | 400 |
| CRIMINAL TRAFFIC..... | 400 |
| EXTRADITION..... | 500 |
| FELONY - LIFE..... | 5,000 |
| FELONY - LIFE (RICO)..... | 9,000 |
| FELONY - PUNISHABLE BY LIFE..... | 2,000 |
| FELONY - PUNISHABLE BY LIFE (RICO)..... | 6,000 |
| FELONY 1ST DEGREE..... | 1,500 |
| FELONY 1ST DEGREE (RICO)..... | 5,000 |
| FELONY 2ND DEGREE..... | 1,000 |
| FELONY 3RD DEGREE..... | 750 |
| FELONY OR MISDEMEANOR - NO INFORMATION FILED..... | 400 |
| FELONY APPEALS..... | 1,500 |
| JUVENILE DELINQUENCY - 1ST DEGREE FELONY..... | 600 |
| JUVENILE DELINQUENCY - 2ND DEGREE..... | 400 |
| JUVENILE DELINQUENCY - 3RD DEGREE..... | 300 |
| JUVENILE DELINQUENCY - FELONY LIFE..... | 700 |
| JUVENILE DELINQUENCY - MISDEMEANOR..... | 300 |
| JUVENILE DELINQUENCY - DIRECT FILE OR NO PETITION FILED.... | 300 |
| JUVENILE DELINQUENCY APPEALS..... | 1,000 |
| MISDEMEANOR..... | 400 |
| MISDEMEANOR APPEALS..... | 750 |
| VIOLATION OF PROBATION - FELONY (INCLUDES VOCC)..... | 500 |
| VIOLATION OF PROBATION - MISDEMEANOR (INCLUDES VOCC)..... | 300 |
| VIOLATION OF PROBATION (VOCC) JUVENILE DELINQUENCY..... | 300 |

Funds for costs and related expenses to be paid through Specific Appropriations 747, 750, and 752 shall be subject to the following:

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

The hourly rate for mitigation specialists in capital death cases shall not exceed \$75.00 per hour.

The maximum amount to be paid by the Justice Administrative Commission for non-attorney due process services other than those specified, shall not exceed the rates in effect for the 2007-2008 fiscal year.

The maximum amount to be paid by the Justice Administrative Commission for investigators is \$40 per hour. The maximum amount to be paid for court reporting and transcribing costs is as follows:

1. Deposition Appearance fees: 1st hour: \$50.00; thereafter \$25.00 per hour. The fee is to be paid to the court reporter whether or not a transcript is ordered.
2. Deposition transcript fee (Original & one copy):
 - 10 business day delivery: \$4.00 per page
 - 5 business day delivery: \$5.50 per page
 - 24 hours delivery: \$7.50 per page
 - Additional copies: \$0.50 per page
3. Appellate/hearing/trial transcript fee (Original & all copies needed with a minimum of 2 copies):
 - 10 business day delivery: \$5.00 per page
 - 5 business day delivery: \$6.50 per page
 - 24 hours delivery: \$8.50 per page
 - Copies (when original previously ordered): \$0.50 per page.
4. Transcription from tapes or audio recordings (other than depositions or hearings): Either \$35 per hour listening fee or \$3.00 per page whichever is greater.
5. Video Services: \$100 per hour per location with two-hour minimum.

751 SPECIAL CATEGORIES

STATE ATTORNEY DUE PROCESS COSTS
 FROM GENERAL REVENUE FUND 10,716,646

Funds in Specific Appropriation 751 are provided for the State Attorneys' due process costs as specified in section 29.005, Florida Statutes. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

| | |
|----------------------------|-----------|
| 1st Judicial Circuit..... | 634,159 |
| 2nd Judicial Circuit..... | 337,221 |
| 3rd Judicial Circuit..... | 125,409 |
| 4th Judicial Circuit..... | 463,191 |
| 5th Judicial Circuit..... | 348,398 |
| 6th Judicial Circuit..... | 627,470 |
| 7th Judicial Circuit..... | 472,150 |
| 8th Judicial Circuit..... | 237,452 |
| 9th Judicial Circuit..... | 497,258 |
| 10th Judicial Circuit..... | 309,424 |
| 11th Judicial Circuit..... | 2,215,903 |
| 12th Judicial Circuit..... | 279,656 |
| 13th Judicial Circuit..... | 596,529 |
| 14th Judicial Circuit..... | 118,189 |
| 15th Judicial Circuit..... | 742,928 |
| 16th Judicial Circuit..... | 91,817 |
| 17th Judicial Circuit..... | 1,324,813 |
| 18th Judicial Circuit..... | 378,029 |
| 19th Judicial Circuit..... | 271,206 |
| 20th Judicial Circuit..... | 645,444 |

From the funds credited for the use in the following circuits, the amounts specified below shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of State Court Administrator on behalf of the circuit courts operating shared court reporting or interpreter services:

| | |
|---------------------------|--------|
| 1st Judicial Circuit..... | 18,232 |
| 2nd Judicial Circuit..... | 16,650 |
| 3rd Judicial Circuit..... | 10,456 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | |
|----------------------------|---------|
| 6th Judicial Circuit..... | 25,443 |
| 7th Judicial Circuit..... | 12,818 |
| 8th Judicial Circuit..... | 21,937 |
| 9th Judicial Circuit..... | 26,007 |
| 10th Judicial Circuit..... | 3,980 |
| 11th Judicial Circuit..... | 426,986 |
| 12th Judicial Circuit..... | 19,650 |
| 13th Judicial Circuit..... | 45,716 |
| 15th Judicial Circuit..... | 61,252 |
| 16th Judicial Circuit..... | 4,315 |
| 17th Judicial Circuit..... | 20,081 |

752 SPECIAL CATEGORIES
 CRIMINAL CONFLICT AND DEPENDENCY COUNSEL
 LIABILITY
 FROM GENERAL REVENUE FUND 3,450,000

Funds in Specific Appropriation 752 are provided to pay for criminal conflict, dependency and other civil cases for which appointment was made during Fiscal Years 2004-2005, 2005-2006, and 2006-2007. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee.

753 SPECIAL CATEGORIES
 STATE ATTORNEY AND PUBLIC DEFENDER
 TRAINING
 FROM GENERAL REVENUE FUND 33,529
 FROM GRANTS AND DONATIONS TRUST
 FUND 3,000

754 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 600

755 SPECIAL CATEGORIES
 DUE PROCESS CONTINGENCY FUND
 FROM GENERAL REVENUE FUND 2,424,041

756 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 2,373,761
 FROM CHILD SUPPORT TRUST FUND 72,175
 FROM GRANTS AND DONATIONS TRUST
 FUND 75,646
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 22,093

From the funds provided in Specific Appropriation 756, the State Attorneys and Public Defenders shall transfer cash from their Grants and Donations Trust Fund, Child Support Enforcement Trust Fund, State Attorney Revenue Trust Fund, Public Defender Revenue Trust Fund, and Indigent Criminal Defense Trust Fund in proportion to their positions funded from these sources to the Justice Administrative Commission to pay the Human Resources Services contract in the Department of Management Services.

757 SPECIAL CATEGORIES
 TRANSFER TO THE DEPARTMENT OF FINANCIAL
 SERVICES FOR THE POSTCONVICTION CAPITAL
 COLLATERAL CASES - REGISTRY ATTORNEYS
 FROM GENERAL REVENUE FUND 1,765,996

758 DATA PROCESSING SERVICES
 SOUTHWOOD SHARED RESOURCE CENTER
 FROM GENERAL REVENUE FUND 5,273

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 87,752,756 | |
| FROM TRUST FUNDS | | 898,230 |
| TOTAL POSITIONS | 94.00 | |
| TOTAL ALL FUNDS | | 88,650,986 |

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

APPROVED SALARY RATE 23,286,810

| | | |
|--|------------|--|
| 759 SALARIES AND BENEFITS POSITIONS 610.50 | | |
| FROM GENERAL REVENUE FUND | 27,817,978 | |

Funds and positions in Specific Appropriations 759 through 768, 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.

| | | |
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| 760 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 863,910 | |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 150,000 |

| | | |
|-------------------------------------|-----------|--------|
| 761 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 1,475,925 | |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 50,249 |

| | | |
|-------------------------------------|---------|--------|
| 762 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 196,550 | |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 10,000 |

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|---|---------|--|
| 763 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - COURT SYSTEM SERVICES | | |
| FOR CHILDREN AND YOUTH | | |
| FROM GENERAL REVENUE FUND | 892,656 | |

| | | |
|-------------------------------------|-----------|---------|
| 764 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 3,621,731 | |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 110,000 |

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| 765 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 436,478 | |

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| 766 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 118,293 | |

| | | |
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| 767 DATA PROCESSING SERVICES | | |
| OTHER DATA PROCESSING SERVICES | | |
| FROM GENERAL REVENUE FUND | 42,057 | |

| | | |
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| 768 DATA PROCESSING SERVICES | | |
| SOUTHWOOD SHARED RESOURCE CENTER | | |
| FROM GENERAL REVENUE FUND | 271,421 | |

| | | |
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| TOTAL: PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE | | |
| FROM GENERAL REVENUE FUND | 35,736,999 | |
| FROM TRUST FUNDS | | 320,249 |
| TOTAL POSITIONS | 610.50 | |
| TOTAL ALL FUNDS | | 36,057,248 |

PROGRAM: CLERKS OF COURT

CLERKS OF COURT

| | | |
|-------------------------------------|------------|--|
| 769 SPECIAL CATEGORIES | | |
| GRANTS & AIDS - CLERKS OF COURT | | |
| FROM GENERAL REVENUE FUND | 56,700,000 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
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| FROM THE CLERKS OF THE COURT TRUST FUND | | 386,680,312 |
| TOTAL: CLERKS OF COURT FROM GENERAL REVENUE FUND | 56,700,000 | |
| FROM TRUST FUNDS | | 386,680,312 |
| TOTAL ALL FUNDS | | 443,380,312 |

CLERKS OF COURT OPERATIONS CORPORATION

| | | |
|--|---------|-----------|
| APPROVED SALARY RATE | 534,991 | |
| 770 SALARIES AND BENEFITS POSITIONS 7.00 FROM THE CLERKS OF THE COURT TRUST FUND | | 679,672 |
| 771 OTHER PERSONAL SERVICES FROM THE CLERKS OF THE COURT TRUST FUND | | 30,000 |
| 772 EXPENSES FROM THE CLERKS OF THE COURT TRUST FUND | | 241,658 |
| 773 SPECIAL CATEGORIES CONTRACTED SERVICES FROM THE CLERKS OF THE COURT TRUST FUND | | 665,000 |
| 774 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM THE CLERKS OF THE COURT TRUST FUND | | 1,077 |
| 775 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM THE CLERKS OF THE COURT TRUST FUND | | 2,519 |
| 776 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM THE CLERKS OF THE COURT TRUST FUND | | 1,722 |
| TOTAL: CLERKS OF COURT OPERATIONS CORPORATION FROM TRUST FUNDS | | 1,621,648 |
| TOTAL POSITIONS | 7.00 | |
| TOTAL ALL FUNDS | | 1,621,648 |

STATE ATTORNEYS

The Prosecution Coordination Office's budgeting, legal, training and education needs may be funded by each State Attorney's office within the funds provided in Specific Appropriations 777 through 902. Funding for this office shall not exceed \$400,000 from the State Attorney's Revenue Trust Fund.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

| | | |
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| APPROVED SALARY RATE | 10,099,122 | |
| 777 SALARIES AND BENEFITS POSITIONS 231.75 FROM GENERAL REVENUE FUND | 10,835,364 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 2,025,001 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 280,288 |
| 778 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 30,415 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 95,987 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 4,013 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 778A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 78,824 |
| 779 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 856,495 | 107,210 9,047 41,211 |
| 780 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 37,341 | 43,138 |
| 781 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 9,874 | |
| 782 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 14,562 | |
| TOTAL: | PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 11,784,051 | 2,684,719 |
| | TOTAL POSITIONS | 231.75 | |
| | TOTAL ALL FUNDS | | 14,468,770 |
| PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 5,718,409 | |
| 783 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 116.00 6,249,473 | 757,411 374,348 |
| 784 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 25,381 | 141,480 |
| 784A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 108,000 |
| 785 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 353,565 | 227,139 1,500 |
| 786 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 7,923 | 7,118 |
| 787 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 8,093 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 6,644,435
 FROM TRUST FUNDS 1,616,996

 TOTAL POSITIONS 116.00
 TOTAL ALL FUNDS 8,261,431

PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT

APPROVED SALARY RATE 3,494,965

788 SALARIES AND BENEFITS POSITIONS 71.00
 FROM GENERAL REVENUE FUND 3,676,222
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 496,585
 FROM GRANTS AND DONATIONS TRUST
 FUND 216,418

789 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 7,857
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 6,372
 FROM GRANTS AND DONATIONS TRUST
 FUND 5,068

790 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 181,966
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 27,204
 FROM GRANTS AND DONATIONS TRUST
 FUND 76,701

791 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 11,095
 FROM GRANTS AND DONATIONS TRUST
 FUND 17,759

792 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 6,034

793 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 35,000

TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 3,918,174
 FROM TRUST FUNDS 846,107

 TOTAL POSITIONS 71.00
 TOTAL ALL FUNDS 4,764,281

PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 16,708,197

794 SALARIES AND BENEFITS POSITIONS 370.00
 FROM GENERAL REVENUE FUND 17,905,651
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 2,247,555
 FROM GRANTS AND DONATIONS TRUST
 FUND 885,199

From the positions and funds provided in Specific Appropriation 794, three full-time equivalent positions with associated rate of 148,081 and \$210,109 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

795 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 139,844
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 178,090
 FROM FORFEITURE AND INVESTIGATIVE
 SUPPORT TRUST FUND 55,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|--|------------|------------|
| | FROM GRANTS AND DONATIONS TRUST FUND | | 33,189 |
| 795A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 80,000 |
| 796 | 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 | | 110,800 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 14,800 |
| 797 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 18,689 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 78,050 |
| 798 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 11,404 | |
| 799 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 6,150 | |
| TOTAL: | PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND | 18,361,000 | |
| | FROM TRUST FUNDS | | 4,018,341 |
| | TOTAL POSITIONS | 370.00 | |
| | TOTAL ALL FUNDS | | 22,379,341 |
| PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 11,971,282 | |
| 800 | SALARIES AND BENEFITS POSITIONS | 239.00 | |
| | FROM GENERAL REVENUE FUND | 13,046,133 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 1,108,467 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 967,263 |
| 801 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 10,599 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 37,063 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 86,302 |
| 802 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 488,267 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 40,678 |
| 803 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 27,900 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 13,261 |
| 804 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 15,740 | |
| 805 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 41,500 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 13,630,139
 FROM TRUST FUNDS 2,253,034

 TOTAL POSITIONS 239.00
 TOTAL ALL FUNDS 15,883,173

PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 22,457,412

806 SALARIES AND BENEFITS POSITIONS 475.00
 FROM GENERAL REVENUE FUND 22,556,086
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 3,014,371
 FROM GRANTS AND DONATIONS TRUST
 FUND 3,088,461

807 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 86,869
 FROM GRANTS AND DONATIONS TRUST
 FUND 34,737

807A SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 90,060

808 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 476,061
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 232,453
 FROM GRANTS AND DONATIONS TRUST
 FUND 569,866

809 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 82,995
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 72,904

810 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 22,724

811 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 2,520

812 SPECIAL CATEGORIES
 SALARIES AND BENEFITS - AMERICAN RECOVERY
 AND REINVESTMENT ACT OF 2009
 FROM GRANTS AND DONATIONS TRUST
 FUND 109,631

TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 23,227,255
 FROM TRUST FUNDS 7,212,483

 TOTAL POSITIONS 475.00
 TOTAL ALL FUNDS 30,439,738

PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 11,135,986

813 SALARIES AND BENEFITS POSITIONS 242.00
 FROM GENERAL REVENUE FUND 11,892,931
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 1,866,010
 FROM GRANTS AND DONATIONS TRUST
 FUND 439,941

814 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 39,274

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 73,887 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 9,980 |
| 814A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 145,439 |
| 815 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 588,416 | 342,348 158,681 |
| 816 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 42,146 | 55,077 |
| 817 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 6,094 | 17,620 2,380 |
| 818 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 32,381 | |
| 819 | SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND | | 31,362 |
| TOTAL: | PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 12,601,242 | 3,142,725 |
| | TOTAL POSITIONS | 242.00 | |
| | TOTAL ALL FUNDS | | 15,743,967 |
| PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 6,263,660 | |
| 820 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 138.00 7,003,050 | 643,906 413,692 |
| 821 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 8,533 | 54,605 34,329 |
| 821A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 112,500 |
| 822 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 284,761 | 18,485 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
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| | FROM GRANTS AND DONATIONS TRUST FUND | | 9,040 |
| 823 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 50,121 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 46 |
| 824 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 13,506 | |
| 825 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 7,306 | |
| TOTAL: | PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND | 7,367,277 | |
| | FROM TRUST FUNDS | | 1,286,603 |
| | TOTAL POSITIONS | 138.00 | |
| | TOTAL ALL FUNDS | | 8,653,880 |

PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 16,864,498

| | | | |
|-----|---|------------|-----------|
| 826 | SALARIES AND BENEFITS POSITIONS 361.50 FROM GENERAL REVENUE FUND | 19,389,892 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 1,218,476 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 154,061 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,000,167 |

From the positions and funds provided in Specific Appropriation 826, five full-time equivalent positions with associated salary rate of 267,173 and \$387,207 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

| | | | |
|-----|--|---------|---------|
| 827 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 140,793 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 291,200 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 63,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,000 |
| 828 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 872,682 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 197,029 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 35,225 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 18,966 |
| 829 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 66,449 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 75,023 |
| 830 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 26,486 | |
| 831 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 55,416 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 20,551,718
 FROM TRUST FUNDS 3,054,147

 TOTAL POSITIONS 361.50
 TOTAL ALL FUNDS 23,605,865

PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 10,820,495

832 SALARIES AND BENEFITS POSITIONS 216.00
 FROM GENERAL REVENUE FUND 10,604,029
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 2,937,303
 FROM GRANTS AND DONATIONS TRUST
 FUND 921,203

 833 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 31,189
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 65,818
 FROM GRANTS AND DONATIONS TRUST
 FUND 33,018

 833A SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 52,000

 834 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 185,530
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 203,328
 FROM GRANTS AND DONATIONS TRUST
 FUND 210,985

 835 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 40,312
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 53,924

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

 837 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 32,032
 FROM GRANTS AND DONATIONS TRUST
 FUND 7,356

 838 SPECIAL CATEGORIES
 SALARIES AND BENEFITS - AMERICAN RECOVERY
 AND REINVESTMENT ACT OF 2009
 FROM GRANTS AND DONATIONS TRUST
 FUND 72,132

TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 10,907,457
 FROM TRUST FUNDS 4,557,067

 TOTAL POSITIONS 216.00
 TOTAL ALL FUNDS 15,464,524

PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 53,027,803

839 SALARIES AND BENEFITS POSITIONS 1,264.00
 FROM GENERAL REVENUE FUND 42,385,098
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 3,603,148
 FROM CHILD SUPPORT TRUST FUND 18,043,856

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|---|--|-----------|
| FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 203,307 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 2,987,039 |

From the positions and funds provided in Specific Appropriation 839, three full-time equivalent positions with associated salary rate of 239,797 and \$347,532 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary rate of 91,981 and \$133,307 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.

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| 840 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 239,005 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 154,922 |
| FROM CHILD SUPPORT TRUST FUND | | 868,300 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 85,131 |

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| 840A SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 42,338 |

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| 841 SPECIAL CATEGORIES | | |
| STATE ATTORNEY OPERATING EXPENDITURES | | |
| FROM GENERAL REVENUE FUND | 773,140 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 419,390 |
| FROM CHILD SUPPORT TRUST FUND | | 4,104,448 |
| FROM CIVIL RICO TRUST FUND | | 200,020 |
| FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 203,700 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 736,527 |

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| 842 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 391,606 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 302,178 |
| FROM CHILD SUPPORT TRUST FUND | | 22,384 |

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| 843 SPECIAL CATEGORIES | | |
| SALARY INCENTIVE PAYMENTS | | |
| FROM GENERAL REVENUE FUND | 22,221 | |

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| 844 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 3,600 | |

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| TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | 43,814,670 | |
| FROM TRUST FUNDS | | 31,976,688 |
| TOTAL POSITIONS | 1,264.00 | |
| TOTAL ALL FUNDS | | 75,791,358 |

PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 8,576,980

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| 845 SALARIES AND BENEFITS | POSITIONS | 182.00 | |
| FROM GENERAL REVENUE FUND | | 9,812,564 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 1,203,428 |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 131,823 |

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| 846 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 23,211 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 846A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 42,000 |
| 847 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 408,517 | 89,785 |
| 848 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 45,418 | 11,039 |
| 849 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 9,461 | |
| 850 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 367 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 10,299,538 | |
| | FROM TRUST FUNDS | | 1,478,075 |
| | TOTAL POSITIONS | 182.00 | |
| | TOTAL ALL FUNDS | | 11,777,613 |
| PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 16,680,807 | |
| 851 | SALARIES AND BENEFITS POSITIONS | 357.00 | |
| | FROM GENERAL REVENUE FUND | 17,924,247 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 1,995,123 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 888,764 |
| From the positions and funds provided in Specific Appropriation 851, two full-time equivalent positions with associated salary rate of 94,177 and \$136,488 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud. | | | |
| 852 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 119,228 | 11,122 7,755 |
| 852A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND FROM CIVIL RICO TRUST FUND | | 55,250 69,750 |
| 853 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 638,990 | 180,196 81,630 |
| 854 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 70,006 | 33,613 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 855 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 6,827 | |
| 856 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 9,580 | |
| 857 | SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND | | 405,234 |
| TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 18,768,878 | |
| | FROM TRUST FUNDS | | 3,728,437 |
| | TOTAL POSITIONS | 357.00 | |
| | TOTAL ALL FUNDS | | 22,497,315 |

PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 5,743,893

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| 858 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 123.00 6,521,694 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 498,745 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 387,461 |
| 859 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 9,899 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 29,900 |
| 859A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 80,000 |
| 860 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 238,320 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 6,676 |
| 861 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | | 75,887 |
| 862 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 7,697 | |
| 863 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 2,295 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 6,779,905 | |
| | FROM TRUST FUNDS | | 1,078,669 |
| | TOTAL POSITIONS | 123.00 | |
| | TOTAL ALL FUNDS | | 7,858,574 |

PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 16,108,204

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 864 | SALARIES AND BENEFITS | POSITIONS | 329.00 | |
| | FROM GENERAL REVENUE FUND | | 17,244,953 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | 2,100,518 |
| | FUND | | | |
| | FROM FORFEITURE AND INVESTIGATIVE | | | 302,020 |
| | SUPPORT TRUST FUND | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | 876,988 |
| | FUND | | | |

From the positions and funds provided in Specific Appropriation 864, two full-time equivalent positions with associated salary rate of 90,283 and \$130,845 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

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| 865 | OTHER PERSONAL SERVICES | | 74,365 | |
| | FROM GENERAL REVENUE FUND | | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | 61,018 |
| | FUND | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | 5,000 |
| | FUND | | | |

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| 865A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | 110,000 |
| | FUND | | | |

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| 866 | SPECIAL CATEGORIES | | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | 601,694 | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | 198,129 |
| | FUND | | | |
| | FROM FORFEITURE AND INVESTIGATIVE | | | 64,459 |
| | SUPPORT TRUST FUND | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | 26,000 |
| | FUND | | | |

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| 867 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 42,566 | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | 70,782 |
| | FUND | | | |
| | FROM FORFEITURE AND INVESTIGATIVE | | | 40,498 |
| | SUPPORT TRUST FUND | | | |

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| 868 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | 10,569 | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | 950 |
| | FUND | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | 50 |
| | FUND | | | |

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| 869 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 10,000 | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | 60,000 |
| | FUND | | | |

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| TOTAL: | PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL | | | |
| | CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 17,984,147 | | |
| | FROM TRUST FUNDS | | | 3,916,412 |
| | TOTAL POSITIONS | 329.00 | | |
| | TOTAL ALL FUNDS | | | 21,900,559 |

PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 3,051,173

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| 870 | SALARIES AND BENEFITS | POSITIONS | 62.00 | |
| | FROM GENERAL REVENUE FUND | | 3,325,195 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | 367,603 |
| | FUND | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | 186,305 |
| | FUND | | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 871 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 15,490 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 76,054 |
| 871A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 25,000 |
| 872 | 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 |
| 873 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 23,890 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 90,191 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 9,185 |
| 874 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 7,041 | |
| 875 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 3,615 | |
| TOTAL: | PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL | | |
| | CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 3,510,280 | |
| | FROM TRUST FUNDS | | 915,361 |
| | TOTAL POSITIONS | 62.00 | |
| | TOTAL ALL FUNDS | | 4,425,641 |
| | PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL | | |
| | CIRCUIT | | |
| | APPROVED SALARY RATE | 23,535,799 | |
| 876 | SALARIES AND BENEFITS POSITIONS | 509.00 | |
| | FROM GENERAL REVENUE FUND | 26,501,763 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 3,191,785 |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 172,328 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 612,345 |
| | From the positions and funds provided in Specific Appropriation 876, | | |
| | two full-time equivalent positions with associated salary rate of 92,905 | | |
| | and \$134,646 from the Grants and Donations Trust Fund are provided for | | |
| | prosecution of insurance fraud. | | |
| 877 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 114,991 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 122,864 |
| 878 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 1,064,116 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 166,042 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 34,601 |
| 879 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 206,653 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 207,728 |
| 880 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 23,491 | |
| 881 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 96,483 | |
| 882 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE ATTORNEYS REVENUE TRUST FUND | | 199 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 53 |
| TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 28,007,497 | |
| | FROM TRUST FUNDS | | 4,507,945 |
| | TOTAL POSITIONS | 509.00 | |
| | TOTAL ALL FUNDS | | 32,515,442 |
| PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 13,810,064 | |
| 885 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 294.00 14,841,053 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 1,785,682 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 908,818 |
| 886 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 25,100 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 19,988 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 12,512 |
| 886A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 55,500 |
| 887 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 610,738 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 38,459 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 64,924 |
| 888 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 52,967 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 28,625 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 6,231 |
| 889 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 9,587 | |
| 890 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 5,130 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 15,544,575
 FROM TRUST FUNDS 2,920,739

 TOTAL POSITIONS 294.00
 TOTAL ALL FUNDS 18,465,314

PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 7,644,966

891 SALARIES AND BENEFITS POSITIONS 166.00
 FROM GENERAL REVENUE FUND 7,925,734
 FROM STATE ATTORNEYS REVENUE TRUST FUND 1,124,116
 FROM GRANTS AND DONATIONS TRUST FUND 616,960

 892 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 19,414
 FROM GRANTS AND DONATIONS TRUST FUND 76,678

 893 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 517,700
 FROM STATE ATTORNEYS REVENUE TRUST FUND 19,588
 FROM GRANTS AND DONATIONS TRUST FUND 36,372

 894 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 15,624
 FROM STATE ATTORNEYS REVENUE TRUST FUND 12,276

 895 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 8,764

 896 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 2,798

 897 SPECIAL CATEGORIES
 LEAVE LIABILITY
 FROM STATE ATTORNEYS REVENUE TRUST FUND 189,754
 FROM GRANTS AND DONATIONS TRUST FUND 10,581

TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 8,490,034
 FROM TRUST FUNDS 2,086,325

 TOTAL POSITIONS 166.00
 TOTAL ALL FUNDS 10,576,359

PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT

APPROVED SALARY RATE 13,823,620

898 SALARIES AND BENEFITS POSITIONS 310.00
 FROM GENERAL REVENUE FUND 15,023,649
 FROM STATE ATTORNEYS REVENUE TRUST FUND 1,281,227
 FROM CIVIL RICO TRUST FUND 101,648
 FROM GRANTS AND DONATIONS TRUST FUND 1,374,500

 899 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 52,100

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 85,767 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 10,925 |
| 899A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 100,000 |
| 900 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 796,802 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 94,087 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 38,923 |
| 901 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 57,277 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 32,894 |
| 902 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 21,024 | |
| TOTAL: | PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 15,950,852 | |
| | FROM TRUST FUNDS | | 3,119,971 |
| | TOTAL POSITIONS | 310.00 | |
| | TOTAL ALL FUNDS | | 19,070,823 |

PUBLIC DEFENDERS

The Public Defenders Coordination Office's budgeting, legal, training and education needs may be funded by each Public Defender's office within the funds provided in Specific Appropriations 903 through 1008. Funding for this office shall not exceed \$400,000 from the Indigent Criminal Defense Trust Fund. In addition, each Public Defender Office must submit on a monthly basis the caseload report developed by the Florida Public Defenders Association.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 5,580,732 | |
| 903 | SALARIES AND BENEFITS POSITIONS | 119.00 | |
| | FROM GENERAL REVENUE FUND | 6,444,268 | |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | 204,977 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 117,020 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 770,603 |
| 904 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 22,604 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 6,977 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 222,860 |
| 905 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 67,500 |
| 906 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 191,206 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 142,129 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 907 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 13,487 | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 13,003 |
| 908 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 4,770 | | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 6,676,335 | | |
| | FROM TRUST FUNDS | | | 1,550,069 |
| | TOTAL POSITIONS | 119.00 | | |
| | TOTAL ALL FUNDS | | | 8,226,404 |

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

APPROVED SALARY RATE 3,980,532

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| 909 | SALARIES AND BENEFITS | POSITIONS | 85.00 | |
| | FROM GENERAL REVENUE FUND | | 4,455,898 | |
| | FROM PUBLIC DEFENDERS REVENUE | | | |
| | TRUST FUND | | | 167,257 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 95,912 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 360,983 |
| 910 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 20,487 | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 99,172 |
| 911 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | 153,981 | | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 1,677 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 114,267 |
| 912 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 13,991 | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 12,132 |
| 913 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 7,617 | | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 4,651,974 | | |
| | FROM TRUST FUNDS | | | 851,400 |
| | TOTAL POSITIONS | 85.00 | | |
| | TOTAL ALL FUNDS | | | 5,503,374 |

PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,840,219

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| 914 | SALARIES AND BENEFITS | POSITIONS | 30.00 | |
| | FROM GENERAL REVENUE FUND | | 2,058,163 | |
| | FROM PUBLIC DEFENDERS REVENUE | | | |
| | TRUST FUND | | | 65,670 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 182,947 |
| 915 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 251 | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 107,765 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 916 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 19,000 |
| 917 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 83,961 | 32,531 |
| 918 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 6,476 |
| 919 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 1,991 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 2,144,366 | |
| | FROM TRUST FUNDS | | 414,389 |
| | TOTAL POSITIONS | 30.00 | |
| | TOTAL ALL FUNDS | | 2,558,755 |

PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 7,807,358

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| 920 | SALARIES AND BENEFITS POSITIONS 147.00 FROM GENERAL REVENUE FUND 8,694,545 FROM PUBLIC DEFENDERS REVENUE TRUST FUND 277,112 FROM GRANTS AND DONATIONS TRUST FUND 194,772 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 589,151 | | |
| 921 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 22,001 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 132,308 | | |
| 921A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 69,000 | | |
| 922 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND 262,193 FROM GRANTS AND DONATIONS TRUST FUND 50,000 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 147,636 | | |
| 923 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND 18,348 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 25,608 | | |
| 924 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND 2,305 | | |
| 925 | SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND 37,500 | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 8,999,392
 FROM TRUST FUNDS 1,523,087
 TOTAL POSITIONS 147.00
 TOTAL ALL FUNDS 10,522,479

PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 4,981,371

926 SALARIES AND BENEFITS POSITIONS 108.00
 FROM GENERAL REVENUE FUND 5,774,482
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND 172,203
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 659,820
 927 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 21,727
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 396,830
 928 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 109,560
 FROM GRANTS AND DONATIONS TRUST FUND 2,000
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 191,830
 929 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 16,261
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 8,004

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 5,922,030
 FROM TRUST FUNDS 1,430,687
 TOTAL POSITIONS 108.00
 TOTAL ALL FUNDS 7,352,717

PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 10,840,280

930 SALARIES AND BENEFITS POSITIONS 226.00
 FROM GENERAL REVENUE FUND 11,938,422
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND 373,828
 FROM GRANTS AND DONATIONS TRUST FUND 359,740
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 1,047,378
 931 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 78,566
 FROM GRANTS AND DONATIONS TRUST FUND 4,836
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 149,532
 932 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 57,000
 933 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 512,076
 FROM GRANTS AND DONATIONS TRUST FUND 8,000
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 250,822

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 934 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 38,295 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 3,952 |
| 935 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 51,000 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 12,567,359 | |
| | FROM TRUST FUNDS | | 2,306,088 |
| | TOTAL POSITIONS | 226.00 | |
| | TOTAL ALL FUNDS | | 14,873,447 |

PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,398,949

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| 936 | SALARIES AND BENEFITS | POSITIONS | 114.00 | |
| | FROM GENERAL REVENUE FUND | | 6,375,052 | |
| | FROM PUBLIC DEFENDERS REVENUE | | | |
| | TRUST FUND | | | 202,691 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 76,517 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 339,660 |
| 937 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 30 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 3,230 |
| 938 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | 122,939 | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 121,860 |
| 939 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 29,929 | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 8,717 |
| 940 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 14,589 | | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 6,542,539 | | |
| | FROM TRUST FUNDS | | | 752,675 |
| | TOTAL POSITIONS | 114.00 | | |
| | TOTAL ALL FUNDS | | | 7,295,214 |

PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 3,557,272

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| 941 | SALARIES AND BENEFITS | POSITIONS | 74.00 | |
| | FROM GENERAL REVENUE FUND | | 4,220,026 | |
| | FROM PUBLIC DEFENDERS REVENUE | | | |
| | TRUST FUND | | | 134,167 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 340,251 |
| 942 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 12,759 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 36,600 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 943 | 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 | | 59,227 |
| 944 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 12,276 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 17,844 |
| 945 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 3,651 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL | | | |
| CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 4,343,945 | |
| | FROM TRUST FUNDS | | 596,740 |
| | TOTAL POSITIONS | 74.00 | |
| | TOTAL ALL FUNDS | | 4,940,685 |
| PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 9,764,813 | |
| 946 | SALARIES AND BENEFITS | POSITIONS | 221.00 |
| | FROM GENERAL REVENUE FUND | | 9,254,230 |
| | FROM PUBLIC DEFENDERS REVENUE | | |
| | TRUST FUND | | 269,118 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 815,245 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 1,510,725 |
| 947 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 25,000 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 7,500 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 141,520 |
| 947A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 69,678 |
| 948 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 706,253 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 120,440 |
| 949 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 33,669 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 31,323 |
| 950 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 23,000 | |
| 951 | SPECIAL CATEGORIES | | |
| | SALARIES AND BENEFITS - AMERICAN RECOVERY | | |
| | AND REINVESTMENT ACT OF 2009 | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 45,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 10,042,152
 FROM TRUST FUNDS 3,010,549

 TOTAL POSITIONS 221.00
 TOTAL ALL FUNDS 13,052,701

PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,357,730

952 SALARIES AND BENEFITS POSITIONS 114.00
 FROM GENERAL REVENUE FUND 5,948,753
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 189,312
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 574,197

 953 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 12,424
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 57,430

 954 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 174,642
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 164,621

 955 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 19,082
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 5,626

 956 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 3,132

 TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 6,154,901
 FROM TRUST FUNDS 994,318

 TOTAL POSITIONS 114.00
 TOTAL ALL FUNDS 7,149,219

PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 20,242,327

957 SALARIES AND BENEFITS POSITIONS 384.00
 FROM GENERAL REVENUE FUND 22,058,105
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 702,330
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,348,139
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 651,087

 958 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 101,863
 FROM GRANTS AND DONATIONS TRUST
 FUND 70,000
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 169,016

 959 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM GENERAL REVENUE FUND 3,233

 960 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 455,852
 FROM GRANTS AND DONATIONS TRUST
 FUND 10,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 84,580 |
| 961 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 93,305 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 67,334 |
| 962 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 1,333 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 22,713,691 | |
| | FROM TRUST FUNDS | | 3,102,486 |
| | TOTAL POSITIONS | 384.00 | |
| | TOTAL ALL FUNDS | | 25,816,177 |

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 4,713,248 | |
| 963 | SALARIES AND BENEFITS POSITIONS | 97.50 | |
| | FROM GENERAL REVENUE FUND | 4,982,701 | |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | 158,657 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 150,594 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 594,435 |
| 964 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 19,836 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 20,000 |
| 965 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 222,605 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 58,400 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 42,782 |
| 966 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 18,255 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 5,225,142 | |
| | FROM TRUST FUNDS | | 1,043,123 |
| | TOTAL POSITIONS | 97.50 | |
| | TOTAL ALL FUNDS | | 6,268,265 |

PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 11,165,493 | |
| 967 | SALARIES AND BENEFITS POSITIONS | 221.50 | |
| | FROM GENERAL REVENUE FUND | 10,818,957 | |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | 344,757 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,232,681 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,253,900 |
| 968 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 46,413 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | 100,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 100,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 11,201 |
| 969 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 44,000 |
| 970 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 522,060 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 107,844 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 107,983 |
| 971 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 21,198 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 14,483 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 7,554 |
| 972 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 2,835 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 11,411,463 | |
| | FROM TRUST FUNDS | | 3,324,403 |
| | TOTAL POSITIONS | 221.50 | |
| | TOTAL ALL FUNDS | | 14,735,866 |
| PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 3,197,153 | |
| 973 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 61.00 | |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | 111,139 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 50,414 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 426,198 |
| 974 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 7,101 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 254,901 |
| 975 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 127,551 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 15,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 141,811 |
| 976 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 9,636 | |
| 977 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 2,405 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 3,639,528
 FROM TRUST FUNDS 1,001,868

 TOTAL POSITIONS 61.00
 TOTAL ALL FUNDS 4,641,396

PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 9,191,064

978 SALARIES AND BENEFITS POSITIONS 194.00
 FROM GENERAL REVENUE FUND 10,261,119
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 326,768
 FROM GRANTS AND DONATIONS TRUST
 FUND 21,343
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 582,788

 979 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 47,601
 FROM GRANTS AND DONATIONS TRUST
 FUND 114,866
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 27,708

 980 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 149,103
 FROM GRANTS AND DONATIONS TRUST
 FUND 78,670
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 277,369

 981 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 30,156
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 8,047

 982 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 9,375

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 10,487,979
 FROM TRUST FUNDS 1,446,934

 TOTAL POSITIONS 194.00
 TOTAL ALL FUNDS 11,934,913

PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 2,101,626

983 SALARIES AND BENEFITS POSITIONS 42.00
 FROM GENERAL REVENUE FUND 2,333,599
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 74,403
 FROM GRANTS AND DONATIONS TRUST
 FUND 38,990
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 120,481

 984 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 6,968
 FROM GRANTS AND DONATIONS TRUST
 FUND 5,000
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 1,347

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 985 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 65,086 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 10,000 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 17,760 |
| 986 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 3,045 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 2,279 |
| 987 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 930 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL | | | |
| CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 2,409,628 | |
| | FROM TRUST FUNDS | | 270,260 |
| | TOTAL POSITIONS | 42.00 | |
| | TOTAL ALL FUNDS | | 2,679,888 |
| PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL | | | |
| CIRCUIT | | | |
| | APPROVED SALARY RATE | 12,044,736 | |
| 988 | SALARIES AND BENEFITS | POSITIONS | 223.00 |
| | FROM GENERAL REVENUE FUND | | 12,680,261 |
| | FROM PUBLIC DEFENDERS REVENUE | | |
| | TRUST FUND | | 404,270 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 842,678 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 1,629,079 |
| 989 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 82,254 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 150,708 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 36,000 |
| 990 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 424,593 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 208,165 |
| 991 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 47,036 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 56,592 |
| 992 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 3,812 | |
| 993 | SPECIAL CATEGORIES | | |
| | SALARIES AND BENEFITS - AMERICAN RECOVERY | | |
| | AND REINVESTMENT ACT OF 2009 | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 65,625 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 13,237,956
 FROM TRUST FUNDS 3,393,117

 TOTAL POSITIONS 223.00
 TOTAL ALL FUNDS 16,631,073

PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 5,969,524

994 SALARIES AND BENEFITS POSITIONS 119.00
 FROM GENERAL REVENUE FUND 5,625,828
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 179,083
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 1,264,592

995 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 12,792
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 28,160

996 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 337,745
 FROM GRANTS AND DONATIONS TRUST
 FUND 5,000
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 297,178

997 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 25,840

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

TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 6,002,205
 FROM TRUST FUNDS 1,779,249

 TOTAL POSITIONS 119.00
 TOTAL ALL FUNDS 7,781,454

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 4,020,433

999 SALARIES AND BENEFITS POSITIONS 78.00
 FROM GENERAL REVENUE FUND 3,963,016
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 126,274
 FROM GRANTS AND DONATIONS TRUST
 FUND 248,772
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 722,636

1000 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 19,893
 FROM GRANTS AND DONATIONS TRUST
 FUND 40,000
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 135,550

1001 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 105,428
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 194,650

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|--|--------------------------------------|-----------|-----------|--|
| 1002 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 16,731 | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | 8,752 | |
| 1003 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | 1,440 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL | | | | |
| CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 4,105,068 | | |
| | FROM TRUST FUNDS | | 1,478,074 | |
| | TOTAL POSITIONS | 78.00 | | |
| | TOTAL ALL FUNDS | | 5,583,142 | |

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL
CIRCUIT

| | | | | |
|---|--|-----------|-----------|---------|
| | APPROVED SALARY RATE | 6,450,399 | | |
| 1004 | SALARIES AND BENEFITS | POSITIONS | 138.00 | |
| | FROM GENERAL REVENUE FUND | | 6,600,355 | |
| | FROM PUBLIC DEFENDERS REVENUE | | | |
| | TRUST FUND | | | 198,665 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 848,656 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 592,115 |
| 1005 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 15,098 | | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 20,000 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 145,440 |
| 1006 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | 328,894 | | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 64,260 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 145,475 |
| 1007 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 27,594 | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 45,472 |
| 1008 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 12,730 | | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL | | | | |
| CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 6,984,671 | | |
| | FROM TRUST FUNDS | | 2,060,083 | |
| | TOTAL POSITIONS | 138.00 | | |
| | TOTAL ALL FUNDS | | 9,044,754 | |

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND
JUDICIAL CIRCUIT

| | | | | |
|------|-------------------------------------|-----------|-----------|--|
| | APPROVED SALARY RATE | 1,780,461 | | |
| 1009 | SALARIES AND BENEFITS | POSITIONS | 34.00 | |
| | FROM GENERAL REVENUE FUND | | 2,086,171 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|---|---|-----------|-----------|
| 1010 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 21,114 | |
| 1011 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 121,406 | |
| 1012 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 2,535 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 2,231,226 | |
| | TOTAL POSITIONS | 34.00 | |
| | TOTAL ALL FUNDS | | 2,231,226 |

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH
JUDICIAL CIRCUIT

| | | | |
|--|---|--------------------|-----------|
| | APPROVED SALARY RATE | 1,757,773 | |
| 1013 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 33.00 2,034,105 | |
| 1014 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 2,370 | |
| 1015 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 131,213 | |
| 1016 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 6,840 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 2,174,528 | |
| | TOTAL POSITIONS | 33.00 | |
| | TOTAL ALL FUNDS | | 2,174,528 |

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH
JUDICIAL CIRCUIT

| | | | |
|--|---|--------------------|-----------|
| | APPROVED SALARY RATE | 2,461,956 | |
| 1017 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 50.00 2,905,917 | |
| 1018 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 727,390 | |
| 1019 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 137,289 | |
| 1020 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 2,568 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 3,773,164 | |
| | TOTAL POSITIONS | 50.00 | |
| | TOTAL ALL FUNDS | | 3,773,164 |

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH
JUDICIAL CIRCUIT

| | | | |
|------|--|--------------------|--|
| | APPROVED SALARY RATE | 1,573,325 | |
| 1021 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 24.00 1,797,694 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1022 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 33,731

1023 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 37,161

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 1,868,586

TOTAL POSITIONS 24.00
 TOTAL ALL FUNDS 1,868,586

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH
 JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,513,258

1024 SALARIES AND BENEFITS POSITIONS 37.00
 FROM GENERAL REVENUE FUND 2,901,050
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 101,176

1025 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 37,677
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 50,000

1026 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 2,344

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 2,941,071
 FROM TRUST FUNDS 151,176

TOTAL POSITIONS 37.00
 TOTAL ALL FUNDS 3,092,247

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: NORTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL
 COUNSEL

APPROVED SALARY RATE 220,000

1026A SALARIES AND BENEFITS POSITIONS 4.00
 FROM GENERAL REVENUE FUND 230,250

1026B EXPENSES
 FROM GENERAL REVENUE FUND 97,712

TOTAL: CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL
 COUNSEL
 FROM GENERAL REVENUE FUND 327,962

TOTAL POSITIONS 4.00
 TOTAL ALL FUNDS 327,962

PROGRAM: MIDDLE REGIONAL COUNSEL

PROVIDE STATE REQUIRED POST CONVICTION LEGAL
 REPRESENTATION TO DEATH-ROW INMATES

APPROVED SALARY RATE 2,271,871

1027 SALARIES AND BENEFITS POSITIONS 41.00
 FROM GENERAL REVENUE FUND 2,919,857

1028 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 28,911

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|--------|---|-----------|--|-----------|
| 1029 | SPECIAL CATEGORIES CASE RELATED COSTS | | | |
| | FROM GENERAL REVENUE FUND | 363,004 | | |
| | FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND | | | 150,000 |
| 1030 | SPECIAL CATEGORIES OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | 372,837 | | |
| | FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND | | | 50,000 |
| 1031 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 5,605 | | |
| 1032 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 375 | | |
| TOTAL: | PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES | | | |
| | FROM GENERAL REVENUE FUND | 3,690,589 | | |
| | FROM TRUST FUNDS | | | 200,000 |
| | TOTAL POSITIONS | 41.00 | | |
| | TOTAL ALL FUNDS | | | 3,890,589 |

PROGRAM: SOUTHERN REGIONAL COUNSEL

PROVIDE STATE REQUIRED POST CONVICTION LEGAL
REPRESENTATION TO DEATH-ROW INMATES

| | | | | |
|--------|---|-----------|-----------|-----------|
| | APPROVED SALARY RATE | 1,805,947 | | |
| 1033 | SALARIES AND BENEFITS | POSITIONS | 32.00 | |
| | FROM GENERAL REVENUE FUND | | 2,253,853 | |
| 1034 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | | 8 |
| 1035 | SPECIAL CATEGORIES CASE RELATED COSTS | | | |
| | FROM GENERAL REVENUE FUND | 473,367 | | |
| | FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND | | | 115,000 |
| 1036 | SPECIAL CATEGORIES OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | 347,563 | | |
| | FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND | | | 85,000 |
| 1037 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 4,455 | | |
| 1038 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 702 | | |
| TOTAL: | PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES | | | |
| | FROM GENERAL REVENUE FUND | 3,079,948 | | |
| | FROM TRUST FUNDS | | | 200,000 |
| | TOTAL POSITIONS | 32.00 | | |
| | TOTAL ALL FUNDS | | | 3,279,948 |

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

| | | | | |
|------|-------------------------------------|-----------|-----------|--|
| | APPROVED SALARY RATE | 5,607,083 | | |
| 1039 | SALARIES AND BENEFITS | POSITIONS | 112.00 | |
| | FROM GENERAL REVENUE FUND | | 7,596,384 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|--|---------------------|-----------|
| 1040 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 154,055 | |
| 1041 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND | 795,349 | 233,446 |
| 1042 | SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND | 902,982 | |
| 1043 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 34,687 | |
| 1044 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 9,984 | |
| 1045 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 25,422 | |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 9,518,863 | 233,446 |
| | TOTAL POSITIONS | 112.00 | |
| | TOTAL ALL FUNDS | | 9,752,309 |
| PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND | | | |
| | APPROVED SALARY RATE | 4,900,479 | |
| 1046 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 102.00 6,194,827 | 65,860 |
| 1047 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 270,041 | |
| 1048 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND | 1,021,113 | 234,488 |
| 1049 | SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 820,904 | 165,425 |
| 1050 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 32,867 | |
| 1051 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 25,000 | |
| 1052 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 24,684 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND
 FROM GENERAL REVENUE FUND 8,389,436
 FROM TRUST FUNDS 465,773

 TOTAL POSITIONS 102.00
 TOTAL ALL FUNDS 8,855,209

PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD

APPROVED SALARY RATE 2,310,134

 1053 SALARIES AND BENEFITS POSITIONS 48.00
 FROM GENERAL REVENUE FUND 2,998,088

 1054 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 156,474

 1055 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 1,476,836
 FROM INDIGENT CIVIL DEFENSE TRUST
 FUND 86,956

 1056 SPECIAL CATEGORIES
 REGIONAL CONFLICT COUNCIL OPERATIONS
 FROM GENERAL REVENUE FUND 375,444

 1057 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 11,341

 1058 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 1,100

 1059 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 11,838

 TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD
 FROM GENERAL REVENUE FUND 5,031,121
 FROM TRUST FUNDS 86,956

 TOTAL POSITIONS 48.00
 TOTAL ALL FUNDS 5,118,077

PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH

APPROVED SALARY RATE 3,388,418

 1060 SALARIES AND BENEFITS POSITIONS 70.00
 FROM GENERAL REVENUE FUND 4,795,279

 1061 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 400,000

 1062 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 1,407,457
 FROM INDIGENT CIVIL DEFENSE TRUST
 FUND 121,892

 1063 SPECIAL CATEGORIES
 REGIONAL CONFLICT COUNCIL OPERATIONS
 FROM GENERAL REVENUE FUND 1,076,228

 1064 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 27,669

 1065 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 7,807

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|--|--|-------------|-------------|------------------|
| 1066 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | 15,869 | |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH FROM GENERAL REVENUE FUND FROM TRUST FUNDS | | 7,730,309 | 121,892 |
| | TOTAL POSITIONS | 70.00 | | |
| | TOTAL ALL FUNDS | | | 7,852,201 |
| PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH | | | | |
| | APPROVED SALARY RATE | 3,302,150 | | |
| 1067 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 72.00 | 4,559,915 | |
| 1068 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | | 100,000 | |
| 1069 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND | | 840,259 | 5,800 195,193 |
| 1070 | SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | | 711,473 | 13,890 |
| 1071 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | | 12,981 | |
| 1072 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | | 12,000 | |
| 1073 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | 16,876 | |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH FROM GENERAL REVENUE FUND FROM TRUST FUNDS | | 6,253,504 | 214,883 |
| | TOTAL POSITIONS | 72.00 | | |
| | TOTAL ALL FUNDS | | | 6,468,387 |
| TOTAL: | JUSTICE ADMINISTRATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | | 689,605,510 | 509,925,008 |
| | TOTAL POSITIONS | 10,222.75 | | |
| | TOTAL ALL FUNDS | | | 1,199,530,518 |
| | TOTAL APPROVED SALARY RATE | 477,194,571 | | |

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1074 through 1166, each provider who contracts with the Department of Juvenile Justice shall provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents shall include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

performance reports indicate successful compliance with the performance measures described in the contract.

From the funds in Specific Appropriations 1074 through 1166, the Department of Juvenile Justice shall establish a performance accountability system for each provider who contracts with the department for the delivery of services to children at-risk of future involvement in the criminal justice system, as determined by the department. The contract shall include both output measures, such as the number of children served, and outcome measures, such as program completion. The contractor shall report performance results annually to the department. The department's Office of Program Accountability shall summarize performance results from all contracts and report the information annually to the Legislature.

From the funds in Specific Appropriations 1074 through 1166, the Department of Juvenile Justice is directed to withhold funds from contract payments to any provider if that provider failed to comply with contract requirements that it maintain property insurance and if the failure to do so resulted in uninsured losses. The amount withheld shall not exceed the amount of the uninsured loss and may be reduced by other remedial actions agreed upon by the department and the provider.

From the funds in Specific Appropriations 1074 through 1166, the Department of Juvenile Justice must, before implementing any departmental reorganization plans, submit its proposal to the Governor's Office of Policy and Budget and to the Legislative Budget Commission for approval.

Funds in Specific Appropriations 1074 through 1166 shall not be used to pay for unoccupied space currently being leased by the Department of Juvenile Justice in the event the leases are vacant on or after July 1, 2013, and for which it has been determined by the Secretary of the department that there is no longer a need.

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

From the funds in Specific Appropriations 1074 through 1082, the department may contract for services consistent with the department's Juvenile Detention Alternative Initiative (JDAI) and the Annie E. Casey Foundation to divert youth from secure detention to alternative community based services. These services should be designed using in-home and community advocacy to reduce the need for more expensive restrictive placements, build community capacity to reduce recidivism, create supported work opportunities for youth, and improve community safety.

| | | | |
|------|--|------------|------------|
| | APPROVED SALARY RATE | 47,626,458 | |
| 1074 | SALARIES AND BENEFITS | POSITIONS | 1,479.00 |
| | FROM GENERAL REVENUE FUND | | 11,266,705 |
| | FROM FEDERAL GRANTS TRUST FUND | | 742,226 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 322,451 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 53,212,828 |
| 1075 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 269,707 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 659,552 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 1,643,634 |
| 1076 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 1,614,497 |
| | FROM FEDERAL GRANTS TRUST FUND | | 763,886 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 903,760 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 4,186,237 |
| 1077 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 10,771 |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,293 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|---|---|------------|-------------|
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 199,453 |
| 1078 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 335,753 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 834,388 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 127,472 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 1,362,406 |
| 1079 | SPECIAL CATEGORIES | | |
| | LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME | | |
| | FROM GENERAL REVENUE FUND | 29,110 | |
| 1080 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - GRANTS TO FISCALLY CONSTRAINED COUNTIES FOR DETENTION CENTER COSTS | | |
| | FROM GENERAL REVENUE FUND | 3,883,853 | |
| 1081 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 564,783 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 20,392 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,116 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 1,566,101 |
| 1082 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,790,024 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 25,000 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 4,515,788 |
| 1083 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 628,007 | |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 4,160,125 |
| 1084 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 12,457 | |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 220,536 |
| 1085 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 115,136 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,080 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,057 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 378,963 |
| 1086 | FIXED CAPITAL OUTLAY | | |
| | DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS | | |
| | FROM GENERAL REVENUE FUND | 4,000,000 | |
| TOTAL: | DETENTION CENTERS | | |
| | FROM GENERAL REVENUE FUND | 27,520,803 | |
| | FROM TRUST FUNDS | | 75,863,744 |
| | TOTAL POSITIONS | 1,479.00 | |
| | TOTAL ALL FUNDS | | 103,384,547 |
| PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM | | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

COMMUNITY SUPERVISION

| | | | |
|--|--|------------|------------|
| | APPROVED SALARY RATE | 30,428,249 | |
| 1087 | SALARIES AND BENEFITS | POSITIONS | 849.50 |
| | FROM GENERAL REVENUE FUND | | 34,848,100 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 43,380 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 4,850,629 |
| 1088 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 295,558 |
| 1089 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 4,910,551 |
| | FROM FEDERAL GRANTS TRUST FUND | | 35,866 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 7,407 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 311,856 |
| 1090 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 41,556 |
| 1091 | SPECIAL CATEGORIES | | |
| | JUVENILE REDIRECTIONS PROGRAM | | |
| | FROM GENERAL REVENUE FUND | | 6,464,831 |
| <p>Funds in Specific Appropriation 1091, are provided for services to youth at risk of commitment, which are eligible to be placed in evidence-based and other alternative programs for family therapy services. These services shall be provided as an alternative to commitment. The Department of Juvenile Justice and each participating court may jointly develop criteria to identify youth appropriate for diversion into the Redirections Program.</p> <p>From the funds in Specific Appropriation 1091, the Department of Juvenile Justice may transfer up to \$2,000,000 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children eligible for specialized mental health services.</p> | | | |
| 1092 | SPECIAL CATEGORIES | | |
| | LEGISLATIVE INITIATIVES TO REDUCE AND | | |
| | PREVENT JUVENILE CRIME | | |
| | FROM GENERAL REVENUE FUND | | 451,630 |
| 1093 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 602,545 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 42,490 |
| 1094 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 34,497,082 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 1,552,310 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 81,995 |
| 1095 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 349,843 |
| 1096 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | | 236,213 |
| 1097 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | | 290,546 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 11,769 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|-------------------------------------|------------|------------|
| TOTAL: COMMUNITY SUPERVISION | | |
| FROM GENERAL REVENUE FUND | 82,988,455 | |
| FROM TRUST FUNDS | | 6,937,702 |
| TOTAL POSITIONS | 849.50 | |
| TOTAL ALL FUNDS | | 89,926,157 |

COMMUNITY INTERVENTIONS AND SERVICES

| | | |
|---|------------|------------|
| APPROVED SALARY RATE | 17,039,996 | |
| 1098 SALARIES AND BENEFITS POSITIONS | 505.00 | |
| FROM GENERAL REVENUE FUND | 19,965,251 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 24,853 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 2,779,034 |
| 1099 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,133,338 | |
| 1100 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 2,873,784 | |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 182,506 |
| 1101 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 27,131 | |
| 1102 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 395,031 | |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 27,856 |
| 1103 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 13,761,716 | |
| 1104 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 229,358 | |
| 1105 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 154,863 | |
| 1106 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 177,567 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 7,193 |
| TOTAL: COMMUNITY INTERVENTIONS AND SERVICES | | |
| FROM GENERAL REVENUE FUND | 38,718,039 | |
| FROM TRUST FUNDS | | 3,021,442 |
| TOTAL POSITIONS | 505.00 | |
| TOTAL ALL FUNDS | | 41,739,481 |

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|--|------------|---------|
| APPROVED SALARY RATE | 9,727,812 | |
| 1107 SALARIES AND BENEFITS POSITIONS | 227.50 | |
| FROM GENERAL REVENUE FUND | 12,729,236 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 288,213 |
| 1108 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 161,156 | |
| FROM ADMINISTRATIVE TRUST FUND | | 72,341 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|------------|------------|
| | FROM JUVENILE JUSTICE TRAINING TRUST FUND | | 11,712 |
| 1109 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,419,331 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 200,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 149,305 |
| | FROM JUVENILE JUSTICE TRAINING TRUST FUND | | 605,353 |
| 1110 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 32,841 | |
| 1111 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 414,714 | |
| 1112 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 70,488 | |
| 1113 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 584,408 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 445,930 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 208,537 |
| 1114 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 349,329 | |
| | FROM JUVENILE JUSTICE TRAINING TRUST FUND | | 2,139,189 |
| 1115 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 146,230 | |
| 1116 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 59,032 | |
| 1117 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 67,149 | |
| | FROM JUVENILE JUSTICE TRAINING TRUST FUND | | 3,973 |
| 1118 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 80,586 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,416 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 17,114,500 | |
| | FROM TRUST FUNDS | | 4,125,969 |
| | TOTAL POSITIONS | 227.50 | |
| | TOTAL ALL FUNDS | | 21,240,469 |

INFORMATION TECHNOLOGY

| | | | |
|------|-------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 2,807,128 | |
| 1119 | SALARIES AND BENEFITS | | |
| | POSITIONS | 59.50 | |
| | FROM GENERAL REVENUE FUND | | 3,339,341 |
| 1120 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,743,643 | |
| 1121 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 48,866 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|-----------|-----------|
| 1122 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 403,377 | |
| 1123 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 11,463 | |
| 1124 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 13,315 | |
| 1125 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 21,048 | |
| 1126 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND | 6,072 | |
| 1127 | DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND | 374,217 | |
| TOTAL: | INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND | 5,961,342 | |
| | TOTAL POSITIONS | 59.50 | |
| | TOTAL ALL FUNDS | | 5,961,342 |

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1128 through 1152, the department shall provide a weekly residential resource utilization report that identifies operating capacity, current placements, vacant placements, number of youth waiting placement and the percent of use for all residential commitment beds. The department may increase or decrease beds or overlay services provided that the change will better serve taxpayers and the youth under its care. Notification and justification of changes will be provided to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee prior to implementing any change.

From the funds in Specific Appropriation 1128 through 1152, when procuring residential bed contracts the department shall use economies of scale in each judicial circuit, in order to maximize the number of filled beds and reduce the number of vacant beds in their programs statewide. In making these determinations, the department may consider the type of program and level of commitment.

NON-SECURE RESIDENTIAL COMMITMENT

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 3,809,818 | |
| 1128 | SALARIES AND BENEFITS POSITIONS | 108.00 | |
| | FROM GENERAL REVENUE FUND | 5,299,155 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 48,155 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 70,848 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 2,916,754 |
| 1129 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 103,278 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 31,862 |
| 1130 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 670,013 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 320,563 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 26,656 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 264,925 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-------------------------------|---|----------------------|---------------------------------|
| 1131 | OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND | | 21,231 |
| 1132 | FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 379,936 | 198,861 88,871 |
| 1133 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 44,571 | |
| 1134 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 8,825 | 1,476 2,172 |
| 1135 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 87,471,036 | 45,066 372,759 2,318,436 |
| 1136 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 1,105,948 | 65,503 |
| 1137 | SPECIAL CATEGORIES GRANTS AND AIDS - WILDERNESS THERAPEUTIC SERVICES FROM GENERAL REVENUE FUND | 2,405,536 | |
| 1138 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 8,752 | |
| 1139 | 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 GRANTS AND DONATIONS TRUST FUND | 37,754 | 391 642 |
| TOTAL: | NON-SECURE RESIDENTIAL COMMITMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 97,534,804 | 6,795,171 |
| | TOTAL POSITIONS | 108.00 | |
| | TOTAL ALL FUNDS | | 104,329,975 |
| SECURE RESIDENTIAL COMMITMENT | | | |
| | APPROVED SALARY RATE | 12,538,990 | |
| 1140 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 230.00 12,818,315 | 111,642 453,558 2,267,459 |
| 1141 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 137,431 | 10,263 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|------|--|------------|------------|
| | FROM GRANTS AND DONATIONS TRUST FUND | | 13,840 |
| 1142 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,605,719 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 166,110 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 11,893 |
| 1143 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 90,012 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 33,861 |
| 1144 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 159,687 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 160,400 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 194,644 |
| 1145 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTUAL SERVICES- OKEECHOBEE TRAINING SCHOOL | | |
| | FROM GENERAL REVENUE FUND | 6,385,963 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 32,088 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 2,546,273 |
| 1146 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 596,426 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 39,691 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,757 |
| 1147 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 12,184,674 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,003 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 274,785 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 30,913,498 |
| | From the funds in Specific Appropriation 1147, \$200,000 in nonrecurring general revenue funds is provided to complete the documentation and analysis of the cemetery at the Arthur G. Dozier School by the University of South Florida. | | |
| 1148 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,953,252 | |
| 1149 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 44,966 | |
| 1150 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 68,482 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,430 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 12,277 |
| 1151 | FIXED CAPITAL OUTLAY | | |
| | DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS | | |
| | FROM GENERAL REVENUE FUND | 2,801,868 | |
| 1152 | FIXED CAPITAL OUTLAY | | |
| | JUVENILE FACILITIES - LEASE PURCHASE | | |
| | FROM GENERAL REVENUE FUND | 1,806,244 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|--------------------------------------|------------|------------|
| TOTAL: SECURE RESIDENTIAL COMMITMENT | | |
| FROM GENERAL REVENUE FUND | 40,563,027 | |
| FROM TRUST FUNDS | | 37,344,484 |
| TOTAL POSITIONS | 230.00 | |
| TOTAL ALL FUNDS | | 77,907,511 |

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

| | | |
|--|-----------|-----------|
| APPROVED SALARY RATE | 1,117,836 | |
| 1153 SALARIES AND BENEFITS POSITIONS | 24.00 | |
| FROM GENERAL REVENUE FUND | 895,547 | |
| FROM FEDERAL GRANTS TRUST FUND | | 184,860 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 455,642 |
| 1154 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 287,192 | |
| FROM FEDERAL GRANTS TRUST FUND | | 187,513 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 141,126 |
| 1155 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 233,083 | |
| FROM FEDERAL GRANTS TRUST FUND | | 82,696 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 282,180 |
| 1156 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - INVEST IN CHILDREN | | |
| FROM JUVENILE CRIME PREVENTION AND | | |
| EARLY INTERVENTION TRUST FUND | | 412,903 |
| 1157 OPERATING CAPITAL OUTLAY | | |
| FROM FEDERAL GRANTS TRUST FUND | | 12,450 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 12,450 |
| 1158 SPECIAL CATEGORIES | | |
| PACE CENTERS | | |
| FROM GENERAL REVENUE FUND | 9,453,085 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 3,290,514 |
| 1159 SPECIAL CATEGORIES | | |
| LEGISLATIVE INITIATIVES TO REDUCE AND | | |
| PREVENT JUVENILE CRIME | | |
| FROM GENERAL REVENUE FUND | 827,920 | |

From the funds in Specific Appropriation 1159, \$650,415 from recurring general revenue funds is provided to the PAR Adolescent Intervention Center (PAIC) Pasco.

| | | |
|---|-----------|------------|
| 1160 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 33,720 | |
| 1161 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 3,613,522 | |
| FROM FEDERAL GRANTS TRUST FUND | | 10,609,653 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 2,320,115 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 2,639 |

From the funds in Specific Appropriation 1161, \$2,000,000 in nonrecurring general revenue funds is provided for the Florida Alliance of Boys and Girls Clubs.

From the funds in Specific Appropriation 1161, \$50,000 in nonrecurring general revenue funds is provided for Big Brothers Big Sisters of Florida.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriation 1161, \$250,000 in nonrecurring general revenue funds is provided to fund a virtual (web-based) system that addresses life, educational and workforce needs of the students housed in residential and non-residential facilities. The system may be assessment driven, but will lead to mastery, competency and certification in counseling domains including life adjustment, educational, career or employability and optimal mental health.

From the funds in Specific Appropriation 1161, \$200,000 in nonrecurring general revenue is provided for Informed Families of Florida Program.

| | | | |
|------|--|------------|------------|
| 1162 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 2,384 | |
| 1163 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILDREN/FAMILIES IN | | |
| | NEED OF SERVICES | | |
| | FROM GENERAL REVENUE FUND | 21,129,353 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,000,000 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 10,277,763 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 383,858 |

From the funds in Specific Appropriation 1163, the Department of Juvenile Justice shall not expend more than \$150,000 in recurring general revenue funds for physically secure placements for youths being served by the Children-In-Need of Services/Families-In-Need of Services (CINS/FINS) program.

Additionally, the CINS/FINS provider shall demonstrate that it has considered local, non-traditional, non-residential delinquency prevention service providers including, but not limited to, grassroots organizations, community, and faith-based organizations, to subcontract and deliver non-residential CINS/FINS services to eligible youth as defined in chapter 984 and section 1003.27, Florida Statutes, to include areas with high ratios of juvenile arrests per youth 10 to 17 years of age. Such services may be offered throughout the judicial circuit served by the CINS/FINS provider.

From the funds in Specific Appropriation 1163, \$500,000 in recurring general revenue funds is provided to expand services at the Florida Youth Challenge Academy. These funds shall not be used to reduce or offset the financial contributions made by the Clay County School District or any other entity for the operation of this program.

| | | | |
|------|--|-----------|-------|
| 1164 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 3,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,200 |
| 1165 | SPECIAL CATEGORIES | | |
| | PRODIGY | | |
| | FROM GENERAL REVENUE FUND | 4,400,000 | |

From the funds in Specific Appropriation 1165, the Prodigy Program shall include at least two of the four at-risk domains of the Department of Juvenile Justice's risk factors when placing a youth into a prevention, intervention or diversion program. In addition, each youth who enters the program shall be tracked by the department's Juvenile Justice Information System (JJIS) or Prevention Web system. In addition, the Prodigy Program shall contract with a consultant to track arrests or re-arrests for prevention, intervention, and diversion youth for 12 months after completing the program and submit the results to the department semi-annually.

| | | | |
|------|--|-------|-------|
| 1166 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 5,893 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,589 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 2,123 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|--|-------------|-------------|
| TOTAL: DELINQUENCY PREVENTION AND DIVERSION | | |
| FROM GENERAL REVENUE FUND | 40,884,699 | |
| FROM TRUST FUNDS | | 29,662,274 |
| TOTAL POSITIONS | 24.00 | |
| TOTAL ALL FUNDS | | 70,546,973 |
| TOTAL: JUVENILE JUSTICE, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 351,285,669 | |
| FROM TRUST FUNDS | | 163,750,786 |
| TOTAL POSITIONS | 3,482.50 | |
| TOTAL ALL FUNDS | | 515,036,455 |
| TOTAL APPROVED SALARY RATE | 125,096,287 | |
| LAW ENFORCEMENT, DEPARTMENT OF | | |
| PROGRAM: EXECUTIVE DIRECTION AND SUPPORT | | |
| PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| APPROVED SALARY RATE | 6,059,472 | |
| 1167 SALARIES AND BENEFITS | POSITIONS | 119.50 |
| FROM GENERAL REVENUE FUND | | 2,243,513 |
| FROM CRIMINAL JUSTICE STANDARDS | | |
| AND TRAINING TRUST FUND | | 37,596 |
| FROM FEDERAL GRANTS TRUST FUND | | 762,503 |
| FROM OPERATING TRUST FUND | | 4,909,812 |
| 1168 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 26,838 | |
| FROM ADMINISTRATIVE TRUST FUND | | 5,000 |
| FROM FEDERAL GRANTS TRUST FUND | | 198,602 |
| FROM OPERATING TRUST FUND | | 56,138 |
| 1169 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 765,343 | |
| FROM ADMINISTRATIVE TRUST FUND | | 64,548 |
| FROM CRIMINAL JUSTICE STANDARDS | | |
| AND TRAINING TRUST FUND | | 9,557 |
| FROM FEDERAL GRANTS TRUST FUND | | 163,111 |
| FROM FORFEITURE AND INVESTIGATIVE | | |
| SUPPORT TRUST FUND | | 286,666 |
| FROM OPERATING TRUST FUND | | 535,600 |
| 1170 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - NATIONAL CRIMINAL | | |
| HISTORY IMPROVEMENT PROGRAM (NCHIP) - | | |
| STATE AGENCIES | | |
| FROM FEDERAL GRANTS TRUST FUND | | 4,910,162 |
| 1171 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - NATIONAL CRIMINAL | | |
| HISTORY IMPROVEMENT PROGRAM (NCHIP) - | | |
| LOCAL GOVERNMENTS | | |
| FROM FEDERAL GRANTS TRUST FUND | | 1,529,434 |
| 1172 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - PROJECT SAFE | | |
| NEIGHBORHOODS | | |
| FROM FEDERAL GRANTS TRUST FUND | | 1,263,483 |
| 1173 AID TO LOCAL GOVERNMENTS | | |
| BYRNE MEMORIAL LOCAL LAW ENFORCEMENT | | |
| ASSISTANCE PROGRAM | | |
| FROM FEDERAL GRANTS TRUST FUND | | 18,868,106 |
| 1174 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 12,616 | |
| FROM FEDERAL GRANTS TRUST FUND | | 3,242 |
| FROM OPERATING TRUST FUND | | 337 |
| 1175 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM GENERAL REVENUE FUND | 9,650 | |
| FROM OPERATING TRUST FUND | | 402 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|---|-----------|------------|
| 1176 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 67,480 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 15,000 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 3,203 |
| | FROM FEDERAL GRANTS TRUST FUND | | 218,573 |
| | FROM OPERATING TRUST FUND | | 152,372 |
| 1177 | SPECIAL CATEGORIES DOMESTIC SECURITY | | |
| | FROM OPERATING TRUST FUND | | 500 |
| 1178 | SPECIAL CATEGORIES OVERTIME | | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 748 |
| 1179 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 13,395 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,204 |
| | FROM OPERATING TRUST FUND | | 18,403 |
| 1180 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 667 | |
| 1181 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 86,000 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 6,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,000 |
| | FROM OPERATING TRUST FUND | | 200 |
| 1182 | SPECIAL CATEGORIES BYRNE MEMORIAL STATE LAW ENFORCEMENT ASSISTANCE PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 10,412,678 |
| 1183 | SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - LOCAL UNITS OF GOVERNMENT | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,247,724 |
| 1184 | SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - STATE AGENCY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,675,511 |
| 1185 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 20,806 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,783 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 2,745 |
| | FROM OPERATING TRUST FUND | | 14,646 |
| TOTAL: | PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,246,308 | |
| | FROM TRUST FUNDS | | 49,381,589 |
| | TOTAL POSITIONS | 119.50 | |
| | TOTAL ALL FUNDS | | 52,627,897 |
| PROGRAM: FLORIDA CAPITOL POLICE PROGRAM | | | |
| CAPITOL POLICE SERVICES | | | |
| | APPROVED SALARY RATE | 3,526,886 | |
| 1186 | SALARIES AND BENEFITS | POSITIONS | 90.00 |
| | FROM GENERAL REVENUE FUND | | 2,147 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|-------|-----------|
| | FROM OPERATING TRUST FUND | | 5,050,682 |
| 1187 | OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND | | 28,778 |
| 1188 | EXPENSES FROM OPERATING TRUST FUND | | 532,837 |
| 1189 | OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND | | 85,369 |
| 1190 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATING TRUST FUND | | 30,500 |
| 1191 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | 70,084 |
| 1192 | SPECIAL CATEGORIES CAPITOL COMPLEX SECURITY FROM GENERAL REVENUE FUND | 7,360 | |
| | FROM OPERATING TRUST FUND | | 20,000 |
| 1193 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | 93,755 |
| 1194 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND | | 68,064 |
| 1195 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | | 5,000 |
| 1196 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 345 | |
| | FROM OPERATING TRUST FUND | | 26,658 |
| 1197 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND | | 6,969 |
| TOTAL: | CAPITOL POLICE SERVICES FROM GENERAL REVENUE FUND | 9,852 | |
| | FROM TRUST FUNDS | | 6,018,696 |
| | TOTAL POSITIONS | 90.00 | |
| | TOTAL ALL FUNDS | | 6,028,548 |

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE PROGRAM

PROVIDE CRIME LAB SERVICES

| | | | |
|------|--|------------|-----------|
| | APPROVED SALARY RATE | 19,881,282 | |
| 1198 | SALARIES AND BENEFITS POSITIONS | 422.00 | |
| | FROM GENERAL REVENUE FUND | 27,084,125 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 19,747 |
| | FROM FEDERAL GRANTS TRUST FUND | | 10,157 |
| | FROM OPERATING TRUST FUND | | 255,549 |
| 1199 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 57,211 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 156,280 |
| 1200 | EXPENSES FROM GENERAL REVENUE FUND | 6,534,167 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,952,624 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 510,531 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
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| | FROM OPERATING TRUST FUND | | 355,596 |
| | From the funds in Specific Appropriation 1200, the Department of Law Enforcement is authorized to distribute 10,000 rape kits to local law enforcement agencies and rape crisis centers statewide at no cost. In addition, the department is authorized to use additional federal funds and any other available funds contained in Specific Appropriation 1200 for the purpose of processing rape kits, including the backlog of non-suspect rape cases. | | |
| 1201 | AID TO LOCAL GOVERNMENTS CRIMINAL INVESTIGATIONS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 741,091 |
| | FROM OPERATING TRUST FUND | | 2,379,702 |
| 1202 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 1,171,599 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,327,000 |
| 1203 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 168,960 | |
| 1204 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 798,628 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,690,200 |
| 1205 | SPECIAL CATEGORIES OVERTIME | | |
| | FROM GENERAL REVENUE FUND | 351,900 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 404,976 |
| 1206 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 145,627 |
| 1207 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 50,000 | |
| 1208 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 137,814 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 185 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,743 |
| TOTAL: | PROVIDE CRIME LAB SERVICES | | |
| | FROM GENERAL REVENUE FUND | 36,354,404 | |
| | FROM TRUST FUNDS | | 10,956,008 |
| | TOTAL POSITIONS | 422.00 | |
| | TOTAL ALL FUNDS | | 47,310,412 |
| PROVIDE INVESTIGATIVE SERVICES | | | |
| | APPROVED SALARY RATE | 32,632,616 | |
| 1209 | SALARIES AND BENEFITS POSITIONS | 555.00 | |
| | FROM GENERAL REVENUE FUND | 34,206,093 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 28,445 |
| | FROM FEDERAL GRANTS TRUST FUND | | 531,498 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 69 |
| | FROM OPERATING TRUST FUND | | 8,090,045 |
| 1210 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 293,593 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 25,276 |
| | FROM FEDERAL GRANTS TRUST FUND | | 194,832 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 42,360 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM GRANTS AND DONATIONS TRUST FUND | | 50 |
| | FROM OPERATING TRUST FUND | | 38,070 |
| 1211 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 6,347,449 | |
| | 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 | | 2,776,152 |
| | FROM REVOLVING TRUST FUND | | 1,000,000 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 550,000 |
| <p>From the funds provided in Specific Appropriation 1211 from the Forfeiture and Investigative Support Trust Fund, up to \$25,000 per case, but not exceeding \$150,000 in total for all cases, may be expended for rewards leading to the capture of fugitives, if such funds are available.</p> | | | |
| 1212 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 54,144 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 159,509 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 190,574 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 75,000 |
| 1213 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 90,091 | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 580,000 |
| 1214 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 534,741 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 147,441 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 34,624 |
| | FROM OPERATING TRUST FUND | | 121,896 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 50,000 |
| 1215 | SPECIAL CATEGORIES | | |
| | DOMESTIC SECURITY | | |
| | FROM GENERAL REVENUE FUND | 1,350,267 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,522,672 |
| 1216 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - SPECIAL PROJECTS | | |
| | FROM GENERAL REVENUE FUND | 1,132,461 | |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 300,000 |

From the funds in Specific Appropriation 1216, \$232,461 in recurring general revenue funds is provided for A Child Is Missing Program.

From the funds in Specific Appropriation 1216, \$150,000 in nonrecurring general revenue funds is provided for the Flagler County Re-Entry Training Program.

From the funds in Specific Appropriation 1216, \$500,000 in nonrecurring general revenue funds is provided for start-up monies for the Nassau County Sheriff's Administrative Building.

From the funds in Specific Appropriation 1216, \$100,000 in nonrecurring general revenue funds is provided for the replacement of the Liberty County Sheriff's Administrative building.

From the funds in Specific Appropriation 1216, \$50,000 in nonrecurring general revenue funds is provided for the Violence Prevention Unit in

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Palm Beach County.

From the funds in Specific Appropriation 1216, \$100,000 in nonrecurring general revenue funds is provided for the acquisition and renovation of a facility for the Gadsden County Sheriff's Community and Recreational Center.

| | | | |
|------------------------------------|---|------------|------------|
| 1217 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,013 |
| | FROM FEDERAL GRANTS TRUST FUND | | 314,125 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,250 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 1,018,486 |
| 1218 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 369,689 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 407,097 |
| | FROM OPERATING TRUST FUND | | 90,030 |
| 1219 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 487,991 | |
| | FROM OPERATING TRUST FUND | | 21,312 |
| 1220 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 72,000 | |
| 1221 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 217,525 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 1,100 |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,362 |
| | FROM OPERATING TRUST FUND | | 4,484 |
| TOTAL: | PROVIDE INVESTIGATIVE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 45,156,044 | |
| | FROM TRUST FUNDS | | 19,542,061 |
| | TOTAL POSITIONS | 555.00 | |
| | TOTAL ALL FUNDS | | 64,698,105 |
| MUTUAL AID AND PREVENTION SERVICES | | | |
| | APPROVED SALARY RATE | 1,051,936 | |
| 1222 | SALARIES AND BENEFITS | POSITIONS | 17.00 |
| | FROM GENERAL REVENUE FUND | | 1,366,098 |
| | FROM OPERATING TRUST FUND | | 31,180 |
| 1223 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 127,251 | |
| 1224 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 9,441 | |
| 1225 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 2,424 | |
| 1226 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 6,518 | |
| | FROM OPERATING TRUST FUND | | 127 |

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TOTAL: MUTUAL AID AND PREVENTION SERVICES
 FROM GENERAL REVENUE FUND 1,511,732
 FROM TRUST FUNDS 31,307

 TOTAL POSITIONS 17.00
 TOTAL ALL FUNDS 1,543,039

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

PROVIDE INFORMATION NETWORK SERVICES TO THE LAW
 ENFORCEMENT COMMUNITY

APPROVED SALARY RATE 6,252,157

1227 SALARIES AND BENEFITS POSITIONS 119.00
 FROM GENERAL REVENUE FUND 244,787
 FROM CRIMINAL JUSTICE STANDARDS
 AND TRAINING TRUST FUND 13,955
 FROM FEDERAL GRANTS TRUST FUND 62,295
 FROM OPERATING TRUST FUND 7,688,272

1228 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND 5,838
 FROM FEDERAL GRANTS TRUST FUND 176,735
 FROM OPERATING TRUST FUND 183,500

1229 EXPENSES
 FROM GENERAL REVENUE FUND 32,750
 FROM ADMINISTRATIVE TRUST FUND 2,202
 FROM FEDERAL GRANTS TRUST FUND 370,423
 FROM OPERATING TRUST FUND 7,486,343

1230 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND 5,000
 FROM FEDERAL GRANTS TRUST FUND 489,099
 FROM OPERATING TRUST FUND 1,666,018

1231 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 599
 FROM ADMINISTRATIVE TRUST FUND 113,100
 FROM FEDERAL GRANTS TRUST FUND 1,965,523
 FROM OPERATING TRUST FUND 5,725,504

1232 SPECIAL CATEGORIES
 OVERTIME
 FROM OPERATING TRUST FUND 46,200

1233 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ADMINISTRATIVE TRUST FUND 11,959
 FROM OPERATING TRUST FUND 24,195

1234 SPECIAL CATEGORIES
 DEFERRED-PAYMENT COMMODITY CONTRACTS
 FROM OPERATING TRUST FUND 715,670

1235 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM OPERATING TRUST FUND 4,500

1236 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 6,588
 FROM CRIMINAL JUSTICE STANDARDS
 AND TRAINING TRUST FUND 1,459
 FROM FEDERAL GRANTS TRUST FUND 328
 FROM OPERATING TRUST FUND 32,167

1237 DATA PROCESSING SERVICES
 TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF
 MANAGEMENT SERVICES
 FROM OPERATING TRUST FUND 26,740

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|--|---------|------------|
| TOTAL: PROVIDE INFORMATION NETWORK SERVICES TO THE LAW | | |
| ENFORCEMENT COMMUNITY | | |
| FROM GENERAL REVENUE FUND | 284,724 | |
| FROM TRUST FUNDS | | 26,817,025 |
| | | |
| TOTAL POSITIONS | 119.00 | |
| TOTAL ALL FUNDS | | 27,101,749 |

PROVIDE PREVENTION AND CRIME INFORMATION SERVICES

| | | | | |
|----------------------|--|-----------|------------|------------|
| APPROVED SALARY RATE | | | 10,349,059 | |
| | | | | |
| 1238 | SALARIES AND BENEFITS | POSITIONS | 287.00 | |
| | FROM GENERAL REVENUE FUND | | 560,685 | |
| | FROM CRIMINAL JUSTICE STANDARDS | | | |
| | AND TRAINING TRUST FUND | | | 18,196 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 462,983 |
| | FROM OPERATING TRUST FUND | | | 13,101,422 |
| | | | | |
| 1239 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 10,000 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 5,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 616,733 |
| | FROM OPERATING TRUST FUND | | | 241,182 |
| | | | | |
| 1240 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 167,528 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 85,781 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 358,539 |
| | FROM OPERATING TRUST FUND | | | 1,875,028 |
| | | | | |
| 1241 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 2,600 | |
| | FROM OPERATING TRUST FUND | | | 309,792 |
| | | | | |
| 1242 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | | 402 | |
| | FROM OPERATING TRUST FUND | | | 93,168 |
| | | | | |
| 1243 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 221,078 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 145,340 |
| | FROM OPERATING TRUST FUND | | | 1,557,926 |

From the funds in Specific Appropriation 1243, \$18,600 in nonrecurring general revenue funds is provided to create a public search function through the internet of campus registration information of sexual predators and offenders in Florida.

| | | | | |
|------|--|--|-------|---------|
| 1244 | SPECIAL CATEGORIES | | | |
| | OVERTIME | | | |
| | FROM OPERATING TRUST FUND | | | 218,946 |
| | | | | |
| 1245 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 27,384 |
| | FROM OPERATING TRUST FUND | | | 23,957 |
| | | | | |
| 1246 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM OPERATING TRUST FUND | | | 5,160 |
| | | | | |
| 1247 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 2,000 | |
| | FROM OPERATING TRUST FUND | | | 18,000 |
| | | | | |
| 1248 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 5,651 | |
| | FROM CRIMINAL JUSTICE STANDARDS | | | |
| | AND TRAINING TRUST FUND | | | 1,328 |

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| | | | |
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| FROM FEDERAL GRANTS TRUST FUND | | 3,026 | |
| FROM OPERATING TRUST FUND | | 88,479 | |
| TOTAL: PROVIDE PREVENTION AND CRIME INFORMATION SERVICES | | | |
| FROM GENERAL REVENUE FUND | 969,944 | | |
| FROM TRUST FUNDS | | | 19,259,370 |
| | | | |
| TOTAL POSITIONS | 287.00 | | |
| TOTAL ALL FUNDS | | | 20,229,314 |

PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

LAW ENFORCEMENT STANDARDS COMPLIANCE

| | | | |
|---|-----------|--|-----------|
| APPROVED SALARY RATE | 2,435,650 | | |
| | | | |
| 1249 SALARIES AND BENEFITS POSITIONS | 47.00 | | |
| FROM GENERAL REVENUE FUND | 791,730 | | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 2,424,236 |
| | | | |
| 1250 OTHER PERSONAL SERVICES | | | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 205,380 |
| | | | |
| 1251 EXPENSES | | | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 418,662 |
| | | | |
| 1252 SPECIAL CATEGORIES | | | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 32,813 |
| FROM OPERATING TRUST FUND | | | 53,672 |
| | | | |
| 1253 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 175,741 |
| FROM OPERATING TRUST FUND | | | 100,000 |
| | | | |
| 1254 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM OPERATING TRUST FUND | | | 13,562 |
| | | | |
| 1255 SPECIAL CATEGORIES | | | |
| GRANTS AND AIDS - SPECIAL EDUCATION AND TECHNICAL TRAINING | | | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 5,401,252 |
| | | | |
| 1256 SPECIAL CATEGORIES | | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 8,800 |
| | | | |
| 1257 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM GENERAL REVENUE FUND | 195 | | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 17,448 |
| | | | |
| TOTAL: LAW ENFORCEMENT STANDARDS COMPLIANCE | | | |
| FROM GENERAL REVENUE FUND | 791,925 | | |
| FROM TRUST FUNDS | | | 8,851,566 |
| | | | |
| TOTAL POSITIONS | 47.00 | | |
| TOTAL ALL FUNDS | | | 9,643,491 |

LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

APPROVED SALARY RATE 2,708,661

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|--------|--|-----------|------------|-------------|
| 1258 | SALARIES AND BENEFITS | POSITIONS | 53.50 | |
| | FROM GENERAL REVENUE FUND | | | 196,695 |
| | FROM CRIMINAL JUSTICE STANDARDS | | | |
| | AND TRAINING TRUST FUND | | | 3,062,444 |
| | FROM OPERATING TRUST FUND | | | 329,404 |
| 1259 | OTHER PERSONAL SERVICES | | | |
| | FROM CRIMINAL JUSTICE STANDARDS | | | |
| | AND TRAINING TRUST FUND | | | 660,798 |
| | FROM OPERATING TRUST FUND | | | 3,000 |
| 1260 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 18,174 | |
| | FROM CRIMINAL JUSTICE STANDARDS | | | |
| | AND TRAINING TRUST FUND | | | 1,563,640 |
| | FROM OPERATING TRUST FUND | | | 61,178 |
| 1261 | OPERATING CAPITAL OUTLAY | | | |
| | FROM CRIMINAL JUSTICE STANDARDS | | | |
| | AND TRAINING TRUST FUND | | | 153,819 |
| 1262 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,000 | |
| | FROM CRIMINAL JUSTICE STANDARDS | | | |
| | AND TRAINING TRUST FUND | | | 218,202 |
| | FROM OPERATING TRUST FUND | | | 36,579 |
| 1263 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 6,387 |
| | FROM OPERATING TRUST FUND | | | 8,951 |
| 1264 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 4,290 | |
| | FROM CRIMINAL JUSTICE STANDARDS | | | |
| | AND TRAINING TRUST FUND | | | 5,070 |
| 1265 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM CRIMINAL JUSTICE STANDARDS | | | |
| | AND TRAINING TRUST FUND | | | 7,000 |
| 1266 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 1,771 | |
| | FROM CRIMINAL JUSTICE STANDARDS | | | |
| | AND TRAINING TRUST FUND | | | 15,568 |
| | FROM OPERATING TRUST FUND | | | 1,077 |
| TOTAL: | LAW ENFORCEMENT TRAINING AND CERTIFICATION | | | |
| | SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 221,930 | |
| | FROM TRUST FUNDS | | | 6,133,117 |
| | TOTAL POSITIONS | | 53.50 | |
| | TOTAL ALL FUNDS | | | 6,355,047 |
| TOTAL: | LAW ENFORCEMENT, DEPARTMENT OF | | | |
| | FROM GENERAL REVENUE FUND | | 88,546,863 | |
| | FROM TRUST FUNDS | | | 146,990,739 |
| | TOTAL POSITIONS | | 1,710.00 | |
| | TOTAL ALL FUNDS | | | 235,537,602 |
| | TOTAL APPROVED SALARY RATE | | 84,897,719 | |

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

VICTIM SERVICES

APPROVED SALARY RATE 4,162,013

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|--|--|-----------|-------|------------|
| 1267 | SALARIES AND BENEFITS | POSITIONS | 99.00 | |
| | FROM CRIMES COMPENSATION TRUST | | | |
| | FUND | | | 4,314,126 |
| | FROM CRIME STOPPERS TRUST FUND | | | 88,500 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 885,781 |
| | FROM FLORIDA CRIME PREVENTION | | | |
| | TRAINING INSTITUTE REVOLVING TRUST | | | |
| | FUND | | | 319,125 |
| 1268 | OTHER PERSONAL SERVICES | | | |
| | FROM CRIMES COMPENSATION TRUST | | | |
| | FUND | | | 55,060 |
| | FROM CRIME STOPPERS TRUST FUND | | | 5,100 |
| | FROM FLORIDA CRIME PREVENTION | | | |
| | TRAINING INSTITUTE REVOLVING TRUST | | | |
| | FUND | | | 55,796 |
| 1269 | EXPENSES | | | |
| | FROM CRIMES COMPENSATION TRUST | | | |
| | FUND | | | 781,215 |
| | FROM CRIME STOPPERS TRUST FUND | | | 62,386 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 108,689 |
| | FROM FLORIDA CRIME PREVENTION | | | |
| | TRAINING INSTITUTE REVOLVING TRUST | | | |
| | FUND | | | 99,547 |
| 1270 | 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 |
| 1271 | SPECIAL CATEGORIES | | | |
| | AWARDS TO CLAIMANTS | | | |
| | FROM CRIMES COMPENSATION TRUST | | | |
| | FUND | | | 24,842,082 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 13,192,000 |
| 1272 | SPECIAL CATEGORIES | | | |
| | VICTIM SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 750,000 | | |
| <p>From the funds in Specific Appropriation 1272, \$500,000 in recurring general revenue funds are 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.</p> | | | | |
| <p>From the funds in Specific Appropriation 1272, \$250,000 in nonrecurring general revenue funds is provided for Clay County Victim Advocacy Program.</p> | | | | |
| 1273 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 381,192 | | |
| | FROM CRIMES COMPENSATION TRUST | | | |
| | FUND | | | 45,243 |
| | FROM CRIME STOPPERS TRUST FUND | | | 1,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 30,000 |
| | FROM FLORIDA CRIME PREVENTION | | | |
| | TRAINING INSTITUTE REVOLVING TRUST | | | |
| | FUND | | | 208,408 |
| 1274 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - MINORITY COMMUNITIES | | | |
| | CRIME PREVENTION PROGRAMS | | | |
| | FROM GENERAL REVENUE FUND | 4,389,055 | | |
| 1275 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CRIME STOPPERS | | | |
| | FROM CRIME STOPPERS TRUST FUND | | | 4,500,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--|---|-----------|------------|
| 1276 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CRIMES COMPENSATION TRUST FUND | | 55,781 |
| | FROM CRIME STOPPERS TRUST FUND | | 1,183 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | | 1,353 |
| 1277 | SPECIAL CATEGORIES GRANTS AND AIDS - VICTIM ASSISTANCE SERVICES FROM FEDERAL GRANTS TRUST FUND | | 25,000,000 |
| 1278 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CRIMES COMPENSATION TRUST FUND | | 31,791 |
| | FROM CRIME STOPPERS TRUST FUND | | 255 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | | 1,952 |
| 1278A | SPECIAL CATEGORIES CIVIL LEGAL ASSISTANCE FROM GENERAL REVENUE FUND | 2,000,000 | |
| <p>From the funds in Specific Appropriation 1278A, \$1,000,000 in recurring general revenue funds and \$1,000,000 in nonrecurring general revenue funds are appropriated for the "Florida Access to Civil Legal Assistance Act" to promote the availability of civil legal assistance to the poor and improve access to justice.</p> | | | |
| TOTAL: | VICTIM SERVICES FROM GENERAL REVENUE FUND | 7,520,247 | |
| | FROM TRUST FUNDS | | 74,822,141 |
| | TOTAL POSITIONS | 99.00 | |
| | TOTAL ALL FUNDS | | 82,342,388 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | APPROVED SALARY RATE | 6,434,620 | |
| 1279 | SALARIES AND BENEFITS POSITIONS | 133.00 | |
| | FROM GENERAL REVENUE FUND | 5,597,919 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,123,126 |
| | FROM CRIMES COMPENSATION TRUST FUND | | 1,945 |
| | FROM LEGAL SERVICES TRUST FUND | | 474 |
| | FROM OPERATING TRUST FUND | | 9,664 |
| 1280 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 50,000 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 140,826 |
| 1281 | EXPENSES FROM GENERAL REVENUE FUND | 286,713 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 931,258 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 531,499 |
| 1282 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 62,461 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 472,801 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 30,986 |
| 1283 | SPECIAL CATEGORIES ATTORNEY GENERAL'S LAW LIBRARY FROM GENERAL REVENUE FUND | 282,676 | |
| 1284 | SPECIAL CATEGORIES COMMISSION ON THE STATUS OF WOMEN FROM GENERAL REVENUE FUND | 105,827 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|------|--|---------|--------|
| 1285 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 175,528 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 55,268 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST | | |
| | FUND | | 95,170 |

From the funds in Specific Appropriation 1285, \$50,000 from nonrecurring general revenue funds is provided to the Cuban American Bar Association Pro Bono Project to provide free legal assistance to individuals and families whose household income is within 125% of the Federal Poverty Guidelines.

| | | | |
|------|--|--------|--------|
| 1286 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 63,341 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 32,513 |

| | | | |
|------|--|-----|-------|
| 1287 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 292 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,696 |

| | | | |
|------|--|--------|--------|
| 1288 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 36,420 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 13,362 |

| | | | |
|------|--|---------|---------|
| 1289 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 135,441 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 157,876 |

| | | | |
|--------|--|-----------|------------|
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,796,618 | |
| | FROM TRUST FUNDS | | 5,600,464 |
| | TOTAL POSITIONS | 133.00 | |
| | TOTAL ALL FUNDS | | 12,397,082 |

CRIMINAL AND CIVIL LITIGATION

APPROVED SALARY RATE 45,207,448

| | | | | |
|------|--|-----------|------------|------------|
| 1290 | SALARIES AND BENEFITS | POSITIONS | 933.00 | |
| | FROM GENERAL REVENUE FUND | | 18,617,480 | |
| | FROM CRIMES COMPENSATION TRUST | | | |
| | FUND | | | 5,903 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 11,324,318 |
| | FROM LEGAL SERVICES TRUST FUND | | | 21,352,400 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST | | | |
| | FUND | | | 7,209,116 |
| | FROM MOTOR VEHICLE WARRANTY TRUST | | | |
| | FUND | | | 1,427,440 |
| | FROM OPERATING TRUST FUND | | | 990,570 |

| | | | |
|------|--|---------|-----------|
| 1291 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 157,215 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 125,709 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 100,000 |
| | FROM LEGAL SERVICES TRUST FUND | | 1,046,995 |
| | FROM MOTOR VEHICLE WARRANTY TRUST | | |
| | FUND | | 85,512 |

| | | | |
|------|--|-----------|-----------|
| 1292 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,044,064 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,154,266 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 250,000 |
| | FROM LEGAL SERVICES TRUST FUND | | 2,624,729 |
| | FROM MOTOR VEHICLE WARRANTY TRUST | | |
| | FUND | | 427,086 |
| | FROM OPERATING TRUST FUND | | 7,830 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|------|--|---------|-----------|
| 1293 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 313,745 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 303,530 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 150,000 |
| | FROM LEGAL SERVICES TRUST FUND . . . | | 883,391 |
| | FROM MOTOR VEHICLE WARRANTY TRUST | | |
| | FUND | | 44,114 |
| 1294 | LUMP SUM | | |
| | ATTORNEY GENERAL RESERVE POSITIONS FOR | | |
| | AGENCY CONTRACTS | | |
| | POSITIONS | 50.00 | |
| | The positions in Specific Appropriation 1294 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation. | | |
| 1295 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 53,927 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 203,551 |
| 1296 | SPECIAL CATEGORIES | | |
| | MEDICAID FRAUD INFORMANT REWARDS | | |
| | FROM OPERATING TRUST FUND | | 2,000,000 |
| 1297 | SPECIAL CATEGORIES | | |
| | ANTITRUST INVESTIGATIONS | | |
| | FROM LEGAL AFFAIRS REVOLVING TRUST | | |
| | FUND | | 1,485,697 |
| 1298 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 157,884 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 144,731 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 1,500,000 |
| | FROM LEGAL SERVICES TRUST FUND . . . | | 1,993,399 |
| | FROM MOTOR VEHICLE WARRANTY TRUST | | |
| | FUND | | 74,281 |
| 1299 | SPECIAL CATEGORIES | | |
| | ECONOMIC CRIME LITIGATION | | |
| | FROM LEGAL AFFAIRS REVOLVING TRUST | | |
| | FUND | | 5,250,150 |
| 1300 | SPECIAL CATEGORIES | | |
| | LITIGATION EXPENSES | | |
| | FROM LEGAL SERVICES TRUST FUND . . . | | 46,500 |
| 1301 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 181,921 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 140,333 |
| | FROM LEGAL SERVICES TRUST FUND . . . | | 254,003 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST | | |
| | FUND | | 101,580 |
| | FROM MOTOR VEHICLE WARRANTY TRUST | | |
| | FUND | | 8,642 |
| 1302 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 62,376 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 97,661 |
| 1303 | 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 |
| 1304 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 113,328 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|------------|------------|
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 67,923 |
| | FROM LEGAL SERVICES TRUST FUND . . . | | 119,261 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 32,808 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 8,493 |
| | FROM OPERATING TRUST FUND | | 411 |
| 1305 | 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 |
| TOTAL: | CRIMINAL AND CIVIL LITIGATION | | |
| | FROM GENERAL REVENUE FUND | 21,715,476 | |
| | FROM TRUST FUNDS | | 64,301,805 |
| | TOTAL POSITIONS | 983.00 | |
| | TOTAL ALL FUNDS | | 86,017,281 |

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

| | | | |
|--------|---|-----------|-----------|
| | APPROVED SALARY RATE | 4,031,704 | |
| 1307 | SALARIES AND BENEFITS POSITIONS | 65.50 | |
| | FROM GENERAL REVENUE FUND | 4,261,527 | |
| | FROM CRIMES COMPENSATION TRUST FUND | | 1,215 |
| | FROM FEDERAL GRANTS TRUST FUND | | 247,518 |
| | FROM OPERATING TRUST FUND | | 145,764 |
| 1308 | SPECIAL CATEGORIES | | |
| | STATEWIDE PROSECUTION | | |
| | FROM GENERAL REVENUE FUND | 843,105 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 39,602 |
| | FROM OPERATING TRUST FUND | | 367,204 |
| 1309 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 42,342 | |
| | FROM OPERATING TRUST FUND | | 902 |
| 1310 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 936 | |
| 1311 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 23,846 | |
| | FROM OPERATING TRUST FUND | | 2,025 |
| TOTAL: | PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME | | |
| | FROM GENERAL REVENUE FUND | 5,171,756 | |
| | FROM TRUST FUNDS | | 804,230 |
| | TOTAL POSITIONS | 65.50 | |
| | TOTAL ALL FUNDS | | 5,975,986 |

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

| | | | |
|------|---|---------|---------|
| | APPROVED SALARY RATE | 702,039 | |
| 1312 | SALARIES AND BENEFITS POSITIONS | 14.00 | |
| | FROM ELECTIONS COMMISSION TRUST FUND | | 940,811 |
| 1313 | OTHER PERSONAL SERVICES | | |
| | FROM ELECTIONS COMMISSION TRUST FUND | | 76,354 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|--|------------|-------------|
| 1314 | EXPENSES | | |
| | FROM ELECTIONS COMMISSION TRUST | | |
| | FUND | | 267,735 |
| 1315 | OPERATING CAPITAL OUTLAY | | |
| | FROM ELECTIONS COMMISSION TRUST | | |
| | FUND | | 10,000 |
| 1316 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM ELECTIONS COMMISSION TRUST | | |
| | FUND | | 4,499 |
| 1317 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM ELECTIONS COMMISSION TRUST | | |
| | FUND | | 17,533 |
| 1318 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ELECTIONS COMMISSION TRUST | | |
| | FUND | | 27,091 |
| 1319 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM ELECTIONS COMMISSION TRUST | | |
| | FUND | | 5,523 |
| TOTAL: CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT | | | |
| | FROM TRUST FUNDS | | 1,349,546 |
| | TOTAL POSITIONS | 14.00 | |
| | TOTAL ALL FUNDS | | 1,349,546 |
| TOTAL: LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL | | | |
| | FROM GENERAL REVENUE FUND | 41,204,097 | |
| | FROM TRUST FUNDS | | 146,878,186 |
| | TOTAL POSITIONS | 1,294.50 | |
| | TOTAL ALL FUNDS | | 188,082,283 |
| | TOTAL APPROVED SALARY RATE | 60,537,824 | |

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 5,390,954 | |
| 1320 | SALARIES AND BENEFITS | POSITIONS | 122.00 |
| | FROM GENERAL REVENUE FUND | | 6,752,298 |
| | FROM FEDERAL GRANTS TRUST FUND | | 51,188 |
| 1321 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 427,514 |
| 1322 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 767,180 |
| 1323 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 16,771 |
| 1324 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 67,893 |
| 1325 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | | 19,800 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------------------|---|---------------|---------------|
| 1326 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 46,082 | |
| 1327 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 194,450 | |
| TOTAL: | PROGRAM: POST-INCARCERATION ENFORCEMENT AND | | |
| | VICTIMS RIGHTS | | |
| | FROM GENERAL REVENUE FUND | 8,291,988 | |
| | FROM TRUST FUNDS | | 51,188 |
| | TOTAL POSITIONS | 122.00 | |
| | TOTAL ALL FUNDS | | 8,343,176 |
| TOTAL: | PAROLE COMMISSION | | |
| | FROM GENERAL REVENUE FUND | 8,291,988 | |
| | FROM TRUST FUNDS | | 51,188 |
| | TOTAL POSITIONS | 122.00 | |
| | TOTAL ALL FUNDS | | 8,343,176 |
| | TOTAL APPROVED SALARY RATE | 5,390,954 | |
| TOTAL OF SECTION 4 | | | |
| | FROM GENERAL REVENUE FUND | 3,226,232,906 | |
| | FROM TRUST FUNDS | | 1,037,656,080 |
| | TOTAL POSITIONS | 40,099.75 | |
| | TOTAL ALL FUNDS | | 4,263,888,986 |

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 | 11,686,124 | | |
| 1328 | SALARIES AND BENEFITS | POSITIONS | 272.00 | |
| | FROM GENERAL REVENUE FUND | | 13,933,069 | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 1,039,259 |
| | FROM AGRICULTURAL EMERGENCY | | | |
| | ERADICATION TRUST FUND | | | 801,111 |
| 1329 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 15,000 | |
| 1330 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1,178,396 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 60,000 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 135,731 |
| | FROM AGRICULTURAL EMERGENCY | | | |
| | ERADICATION TRUST FUND | | | 50,820 |
| 1331 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 5,747 | |
| 1333 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 131,408 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 390,000 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 25,000 |
| 1334 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 267,860 | |
| 1335 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 106,242 | |
| | FROM AGRICULTURAL LAW ENFORCEMENT | | | |
| | TRUST FUND | | | 23,035 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 881 |
| 1336 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 82,336 | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 1,732 |
| | FROM AGRICULTURAL EMERGENCY | | | |
| | ERADICATION TRUST FUND | | | 565 |
| TOTAL: | AGRICULTURAL LAW ENFORCEMENT | | | |
| | FROM GENERAL REVENUE FUND | | 15,720,058 | |
| | FROM TRUST FUNDS | | | 2,528,134 |
| | TOTAL POSITIONS | | 272.00 | |
| | TOTAL ALL FUNDS | | | 18,248,192 |

AGRICULTURAL WATER POLICY COORDINATION

APPROVED SALARY RATE 1,820,413

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

| | | | | |
|--------|--|-----------|---------|------------|
| 1337 | SALARIES AND BENEFITS | POSITIONS | 34.00 | |
| | FROM GENERAL REVENUE FUND | | 101,304 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 2,206,936 |
| 1338 | EXPENSES | | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 398,865 |
| 1339 | SPECIAL CATEGORIES | | | |
| | NITRATE RESEARCH AND REMEDIATION | | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 930,000 |
| 1340 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 5,137 |
| 1341 | SPECIAL CATEGORIES | | | |
| | AGRICULTURAL NONPOINT SOURCES BEST | | | |
| | MANAGEMENT PRACTICES IMPLEMENTATION | | | |
| | FROM GENERAL REVENUE FUND | 3,700,000 | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 4,551,000 |
| 1342 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 10,609 |
| TOTAL: | AGRICULTURAL WATER POLICY COORDINATION | | | |
| | FROM GENERAL REVENUE FUND | 3,801,304 | | |
| | FROM TRUST FUNDS | | | 8,102,547 |
| | TOTAL POSITIONS | 34.00 | | |
| | TOTAL ALL FUNDS | | | 11,903,851 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 9,169,160

| | | | | |
|------|--|-----------|-----------|-----------|
| 1344 | SALARIES AND BENEFITS | POSITIONS | 174.25 | |
| | FROM GENERAL REVENUE FUND | | 5,065,833 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 6,165,919 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 3,413 |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 773,001 |
| | FROM AGRICULTURAL EMERGENCY | | | |
| | ERADICATION TRUST FUND | | | 608 |
| 1345 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 70,524 | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 10,352 |
| 1346 | EXPENSES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 1,433,666 |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 158,223 |
| | FROM AGRICULTURAL EMERGENCY | | | |
| | ERADICATION TRUST FUND | | | 81,190 |
| 1347 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 3,614 | | |
| 1348 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| | HEARINGS | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 22,996 |
| 1349 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 1,000 | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 618,000 |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 499,574 |
| 1350 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 19,030 | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 76,562 |

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

| | | | |
|--------|---|-----------|--------------|
| 1351 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 6,000 | |
| 1352 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 37,262 | 19,602 18 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 5,203,263 | 9,863,124 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 174.25 | 15,066,387 |

DIVISION OF LICENSING

| | | | |
|--------|---|-----------|------------|
| | APPROVED SALARY RATE | 7,787,946 | |
| 1353 | SALARIES AND BENEFITS POSITIONS FROM DIVISION OF LICENSING TRUST FUND | 234.00 | 11,177,282 |
| 1354 | OTHER PERSONAL SERVICES FROM DIVISION OF LICENSING TRUST FUND | | 309,832 |
| 1355 | EXPENSES FROM DIVISION OF LICENSING TRUST FUND | | 3,530,351 |
| 1356 | OPERATING CAPITAL OUTLAY FROM DIVISION OF LICENSING TRUST FUND | | 197,427 |
| 1358 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF LICENSING TRUST FUND | | 7,844,519 |
| 1359 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF LICENSING TRUST FUND | | 60,526 |
| 1360 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF LICENSING TRUST FUND | | 73,022 |
| TOTAL: | DIVISION OF LICENSING FROM TRUST FUNDS | | 23,192,959 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 234.00 | 23,192,959 |

OFFICE OF ENERGY

| | | | |
|------|---|---------|-----------|
| | APPROVED SALARY RATE | 837,758 | |
| 1361 | SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND | 15.00 | 1,324,466 |
| 1362 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND | | 350,000 |
| 1363 | EXPENSES FROM FEDERAL GRANTS TRUST FUND | | 427,212 |

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

| | | | |
|---|--|------------|-----------|
| 1364 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . | | 2,500 |
| 1365 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . | | 175,917 |
| 1366 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND . . . | | 2,855 |
| 1367 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . | | 3,325 |
| 1368 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY UNITED STATES DEPARTMENT OF ENERGY SPECIAL PROJECTS FROM FEDERAL GRANTS TRUST FUND . . . | | 500,000 |
| TOTAL: | OFFICE OF ENERGY FROM TRUST FUNDS | | 2,786,275 |
| | TOTAL POSITIONS | 15.00 | |
| | TOTAL ALL FUNDS | | 2,786,275 |
| PROGRAM: FOREST AND RESOURCE PROTECTION | | | |
| LAND MANAGEMENT | | | |
| | APPROVED SALARY RATE | 15,799,423 | |
| 1369 | SALARIES AND BENEFITS | POSITIONS | 449.00 |
| | FROM GENERAL REVENUE FUND | | 6,386,550 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,065,923 |
| | FROM INCIDENTAL TRUST FUND | | 3,809,516 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 9,688,216 |
| 1370 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 217,818 |
| | FROM INCIDENTAL TRUST FUND | | 525,769 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 358,576 |
| 1371 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 345,696 |
| | FROM INCIDENTAL TRUST FUND | | 2,753,957 |
| | FROM RELOCATION AND CONSTRUCTION TRUST FUND | | 10,000 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 2,852,334 |
| 1372 | AID TO LOCAL GOVERNMENTS AMERICA THE BEAUTIFUL PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | | 1,747,538 |
| 1373 | AID TO LOCAL GOVERNMENTS STATE FOREST RECEIPT DISTRIBUTION FROM INCIDENTAL TRUST FUND | | 595,000 |
| 1374 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 3,110 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 59,150 |
| | FROM INCIDENTAL TRUST FUND | | 15,000 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 118,458 |
| 1375 | SPECIAL CATEGORIES OFF-HIGHWAY VEHICLE RECREATION PROGRAM FROM INCIDENTAL TRUST FUND | | 220,000 |

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

| | | | |
|--------|--|-----------|------------|
| 1376 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,056,825 |
| | FROM INCIDENTAL TRUST FUND | | 328,351 |
| | FROM RELOCATION AND CONSTRUCTION | | |
| | TRUST FUND | | 40,000 |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS PROGRAM TRUST FUND | | 633,875 |
| 1377 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 180,717 | |
| | FROM INCIDENTAL TRUST FUND | | 143,541 |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS PROGRAM TRUST FUND | | 377,375 |
| 1378 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 71,602 | |
| | FROM INCIDENTAL TRUST FUND | | 18,372 |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS PROGRAM TRUST FUND | | 69,718 |
| 1378A | FIXED CAPITAL OUTLAY | | |
| | CONSERVATION AND RURAL LAND PROTECTION | | |
| | EASEMENTS AND AGREEMENTS | | |
| | FROM FLORIDA FOREVER PROGRAM TRUST | | |
| | FUND | | 1,000,000 |
| TOTAL: | LAND MANAGEMENT | | |
| | FROM GENERAL REVENUE FUND | 7,641,979 | |
| | FROM TRUST FUNDS | | 28,051,008 |
| | TOTAL POSITIONS | 449.00 | |
| | TOTAL ALL FUNDS | | 35,692,987 |

WILDFIRE PREVENTION AND MANAGEMENT

From the funds in Specific Appropriation 1380 through 1391, the Department of Agriculture and Consumer Services shall review and recommend appropriate changes to the safety protocols currently utilized within the Florida Forestry Service for wildland firefighters in the prevention, detection and suppression of wildfires, to improve the safety of Florida's wildland firefighters. The department's review shall encompass the Florida Forestry Service's incident command organization system, training and qualifications for Florida's wildland firefighters, firefighter staffing levels, and agreements between the department and local fire departments. The review shall include reference to the National Wildland Fire Qualification System Guide published by the National Wildfire Coordinating Group. The department's report on the review together with any recommendations for improvements to the safety protocols used by the Florida Forestry Service shall be submitted to the Governor, President of the Senate, and the Speaker of the House of Representatives not later than January 1, 2014.

| | | | |
|------|--------------------------------------|------------|------------|
| | APPROVED SALARY RATE | 25,191,006 | |
| 1380 | SALARIES AND BENEFITS | POSITIONS | 727.50 |
| | FROM GENERAL REVENUE FUND | | 33,122,462 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,283,612 |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 944,113 |
| | FROM INCIDENTAL TRUST FUND | | 2,221,664 |
| 1381 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 356,742 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 277,349 |
| | FROM INCIDENTAL TRUST FUND | | 25,000 |
| 1382 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,270,438 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,591,567 |
| | FROM INCIDENTAL TRUST FUND | | 2,280,167 |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS PROGRAM TRUST FUND | | 1,006,570 |

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

| | | | |
|--|--|------------|------------|
| 1383 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE FROM FEDERAL GRANTS TRUST FUND . . . | | 275,763 |
| 1384 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION FROM FEDERAL GRANTS TRUST FUND . . . | | 72,589 |
| 1385 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 790,725 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 558,625 |
| 1386 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . . | | 100,000 |
| 1387 | SPECIAL CATEGORIES FORESTRY WILDFIRE PROTECTION/SUPPRESSION EQUIPMENT FROM GENERAL REVENUE FUND | 4,000,000 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 400,000 |
| | FROM INCIDENTAL TRUST FUND | | 156,868 |
| 1388 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 133,794 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,849,078 |
| | FROM INCIDENTAL TRUST FUND | | 123,756 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 34,468 |
| 1389 | SPECIAL CATEGORIES ON-CALL FEES FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 333,296 |
| | FROM INCIDENTAL TRUST FUND | | 10,000 |
| 1390 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 1,834,225 | |
| | FROM INCIDENTAL TRUST FUND | | 706,698 |
| 1391 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 217,920 | |
| | FROM INCIDENTAL TRUST FUND | | 18,155 |
| TOTAL: | WILDFIRE PREVENTION AND MANAGEMENT FROM GENERAL REVENUE FUND | 43,726,306 | |
| | FROM TRUST FUNDS | | 14,269,338 |
| | TOTAL POSITIONS | 727.50 | |
| | TOTAL ALL FUNDS | | 57,995,644 |
| PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER | | | |
| OFFICE OF AGRICULTURE TECHNOLOGY SERVICES | | | |
| | APPROVED SALARY RATE | 2,360,460 | |
| 1392 | SALARIES AND BENEFITS POSITIONS | 44.00 | |
| | FROM GENERAL REVENUE FUND | 739,297 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 2,356,840 |
| 1393 | OTHER PERSONAL SERVICES FROM GENERAL INSPECTION TRUST FUND . | | 47,348 |
| 1394 | EXPENSES FROM DIVISION OF LICENSING TRUST FUND | | 116,125 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 2,384,350 |

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

| | | | |
|--------|---|---------|-----------|
| 1395 | OPERATING CAPITAL OUTLAY FROM GENERAL INSPECTION TRUST FUND . | | 179,000 |
| 1396 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL INSPECTION TRUST FUND . | | 785,505 |
| 1397 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL INSPECTION TRUST FUND . | | 6,009 |
| 1398 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL INSPECTION TRUST FUND . | | 13,672 |
| TOTAL: | OFFICE OF AGRICULTURE TECHNOLOGY SERVICES FROM GENERAL REVENUE FUND | 739,297 | |
| | FROM TRUST FUNDS | | 5,888,849 |
| | TOTAL POSITIONS | 44.00 | |
| | TOTAL ALL FUNDS | | 6,628,146 |

PROGRAM: FOOD SAFETY AND QUALITY

FOOD SAFETY INSPECTION AND ENFORCEMENT

| | | | |
|--------|---|---------------------|------------|
| | APPROVED SALARY RATE | 11,815,481 | |
| 1399 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 300.00 1,364,914 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,741,573 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 13,287,605 |
| 1400 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND | | 223,441 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 338,000 |
| 1401 | EXPENSES FROM FEDERAL GRANTS TRUST FUND | | 732,195 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 2,054,374 |
| 1402 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | 250,747 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 57,833 |
| 1404 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND | | 370,707 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 459,960 |
| 1405 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL INSPECTION TRUST FUND . | | 231,096 |
| 1406 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL INSPECTION TRUST FUND . | | 92,407 |
| 1407 | SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 1,500,000 |
| TOTAL: | FOOD SAFETY INSPECTION AND ENFORCEMENT FROM GENERAL REVENUE FUND | 1,364,914 | |
| | FROM TRUST FUNDS | | 21,339,938 |
| | TOTAL POSITIONS | 300.00 | |
| | TOTAL ALL FUNDS | | 22,704,852 |

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

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

| | | | |
|---|---|-----------|-----------|
| | APPROVED SALARY RATE | 7,766,114 | |
| 1408 | SALARIES AND BENEFITS | POSITIONS | 185.00 |
| | FROM GENERAL REVENUE FUND | | 794,798 |
| | FROM FEDERAL GRANTS TRUST FUND | | 407,109 |
| | FROM GENERAL INSPECTION TRUST FUND | | 6,692,633 |
| | FROM PEST CONTROL TRUST FUND | | 2,847,221 |
| 1409 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 100 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 145,000 |
| | FROM GENERAL INSPECTION TRUST FUND | | 33,000 |
| | FROM PEST CONTROL TRUST FUND | | 41,530 |
| 1410 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 38,825 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 338,295 |
| | FROM GENERAL INSPECTION TRUST FUND | | 1,089,939 |
| | FROM PEST CONTROL TRUST FUND | | 375,731 |
| 1411 | AID TO LOCAL GOVERNMENTS | | |
| | MOSQUITO CONTROL PROGRAM | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 2,050,368 |
| <p>Of the funds provided in Specific Appropriation 1411, \$1,000,000 from the General Inspection Trust Fund shall be used for research into the practical methods of control to be used by local mosquito control agencies, including research into the prevention of mosquito borne illnesses. The research shall be conducted by the Institute of Food and Agricultural Sciences (IFAS)/Florida Medical Entomology Laboratory.</p> | | | |
| 1412 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 5,021 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 102,500 |
| 1413 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 40,000 | |
| <p>From the funds provided in Specific Appropriation 1413, the Department of Agriculture and Consumer Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the Commissioner that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.</p> | | | |
| 1414 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 139,372 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 296,278 |
| | FROM GENERAL INSPECTION TRUST FUND | | 125,124 |
| | FROM PEST CONTROL TRUST FUND | | 106,425 |
| 1415 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 33,155 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 21,158 |
| 1416 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 19,376 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 31,582 |
| | FROM PEST CONTROL TRUST FUND | | 14,764 |

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

| | | |
|--|-----------|------------|
| TOTAL: AGRICULTURAL ENVIRONMENTAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,070,647 | |
| FROM TRUST FUNDS | | 14,718,657 |
| TOTAL POSITIONS | 185.00 | |
| TOTAL ALL FUNDS | | 15,789,304 |

CONSUMER PROTECTION

| | | |
|--------------------------------------|-----------|------------|
| APPROVED SALARY RATE | 9,868,476 | |
| 1417 SALARIES AND BENEFITS POSITIONS | 274.00 | |
| FROM GENERAL INSPECTION TRUST FUND . | | 13,320,728 |
| 1418 OTHER PERSONAL SERVICES | | |
| FROM GENERAL INSPECTION TRUST FUND . | | 170,285 |
| 1419 EXPENSES | | |
| FROM GENERAL INSPECTION TRUST FUND . | | 2,463,323 |
| 1420 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL INSPECTION TRUST FUND . | | 75,437 |
| 1422 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL INSPECTION TRUST FUND . | | 988,533 |
| 1423 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL INSPECTION TRUST FUND . | | 231,287 |
| 1424 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL INSPECTION TRUST FUND . | | 91,479 |
| TOTAL: CONSUMER PROTECTION | | |
| FROM TRUST FUNDS | | 17,341,072 |
| TOTAL POSITIONS | 274.00 | |
| TOTAL ALL FUNDS | | 17,341,072 |

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

| | | |
|--------------------------------------|-----------|-----------|
| APPROVED SALARY RATE | 4,188,971 | |
| 1425 SALARIES AND BENEFITS POSITIONS | 112.00 | |
| FROM CITRUS INSPECTION TRUST FUND . | | 4,013,802 |
| FROM GENERAL INSPECTION TRUST FUND . | | 2,068,307 |
| 1426 OTHER PERSONAL SERVICES | | |
| FROM CITRUS INSPECTION TRUST FUND . | | 678,425 |
| FROM GENERAL INSPECTION TRUST FUND . | | 800,000 |
| 1427 EXPENSES | | |
| FROM CITRUS INSPECTION TRUST FUND . | | 660,052 |
| FROM GENERAL INSPECTION TRUST FUND . | | 477,133 |
| 1428 OPERATING CAPITAL OUTLAY | | |
| FROM CITRUS INSPECTION TRUST FUND . | | 33,710 |
| 1429 SPECIAL CATEGORIES | | |
| AUTOMATED TESTING EQUIPMENT | | |
| FROM CITRUS INSPECTION TRUST FUND . | | 216,041 |
| 1430 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM CITRUS INSPECTION TRUST FUND . | | 98,428 |
| FROM GENERAL INSPECTION TRUST FUND . | | 128,662 |
| 1431 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM CITRUS INSPECTION TRUST FUND . | | 60,034 |
| FROM GENERAL INSPECTION TRUST FUND . | | 53,236 |

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

| | | | |
|--|---|-----------|-----------|
| 1432 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS INSPECTION TRUST FUND | | 64,046 |
| | FROM GENERAL INSPECTION TRUST FUND | | 19,686 |
| TOTAL: FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT FROM TRUST FUNDS 9,371,562 | | | |
| | TOTAL POSITIONS | 112.00 | |
| | TOTAL ALL FUNDS | | 9,371,562 |
| AGRICULTURAL PRODUCTS MARKETING | | | |
| | APPROVED SALARY RATE | 5,715,137 | |
| 1433 | SALARIES AND BENEFITS | POSITIONS | 156.00 |
| | FROM GENERAL REVENUE FUND | | 508,744 |
| | FROM CITRUS INSPECTION TRUST FUND | | 1,343,368 |
| | FROM GENERAL INSPECTION TRUST FUND | | 1,501,120 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 1,547,486 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 2,377,889 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | | 843,532 |
| | FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND | | 42,654 |
| 1434 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,600 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 213,765 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 53,598 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 26,400 |
| 1435 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 148,541 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 323,828 |
| | FROM GENERAL INSPECTION TRUST FUND | | 625,716 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 99,980 |
| | FROM MARKET TRADE SHOW TRUST FUND | | 101,601 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 848,391 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | | 200,959 |
| | FROM VITICULTURE TRUST FUND | | 9,580 |
| | FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND | | 121,622 |
| 1436 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 100,000 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 10,500 |
| 1438 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - VITICULTURE PROGRAM FROM VITICULTURE TRUST FUND | | 600,000 |
| 1439 | SPECIAL CATEGORIES | | |
| | FLORIDA AGRICULTURE PROMOTION CAMPAIGN FROM GENERAL REVENUE FUND | 4,400,000 | |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 1,310,000 |
| 1440 | SPECIAL CATEGORIES | | |
| | FEDERAL VALUE OF PRODUCTION SPECIALTY CROP GRANT FROM FEDERAL GRANTS TRUST FUND | | 7,000,000 |
| 1441 | SPECIAL CATEGORIES | | |
| | FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS FROM FEDERAL GRANTS TRUST FUND | | 206,586 |

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

| | | | |
|--|---|-----------|--|
| 1441A | SPECIAL CATEGORIES FLORIDA HORSE PARK FROM GENERAL REVENUE FUND | 1,500,000 | |
| 1441B | SPECIAL CATEGORIES GRANTS AND AIDS - MOBILE FARMER'S MARKET FROM GENERAL REVENUE FUND | 150,000 | |
| 1442 | SPECIAL CATEGORIES CITRUS RESEARCH FROM GENERAL REVENUE FUND | 7,000,000 | |
| <p>Funds in Specific Appropriation 1442 shall be transferred to the Citrus Research and Development Foundation, Inc., to conduct or cause to be conducted research projects on citrus disease.</p> | | | |
| 1443 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM GENERAL INSPECTION TRUST FUND FROM MARKET TRADE SHOW TRUST FUND FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | 15,219 | 25,000 189,760 75,000 28,600 150,000 |
| 1444 | SPECIAL CATEGORIES GRANTS AND AIDS - MARKETING ORDERS FROM CITRUS INSPECTION TRUST FUND FROM GENERAL INSPECTION TRUST FUND | | 7,149,231 565,082 |
| 1445 | SPECIAL CATEGORIES GRANTS AND AIDS - PROMOTIONAL AWARDS FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND | 200,000 | 300,000 |
| 1446 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM GENERAL INSPECTION TRUST FUND FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | 12,237 | 7,645 15,526 37,539 7,835 |
| 1447 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM GENERAL INSPECTION TRUST FUND FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND FROM SALTWATER PRODUCTS PROMOTION TRUST FUND FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND | 19,052 | 7,818 8,358 14,607 4,944 248 |
| 1448 | SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 500,000 |
| 1449 | FIXED CAPITAL OUTLAY CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 310,000 |

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

| | | |
|--|------------|------------|
| TOTAL: AGRICULTURAL PRODUCTS MARKETING | | |
| FROM GENERAL REVENUE FUND | 13,962,393 | |
| FROM TRUST FUNDS | | 28,905,768 |
| TOTAL POSITIONS | 156.00 | |
| TOTAL ALL FUNDS | | 42,868,161 |

AQUACULTURE

| | | |
|--|-----------|-----------|
| APPROVED SALARY RATE | 1,810,798 | |
| 1450 SALARIES AND BENEFITS POSITIONS | 44.00 | |
| FROM GENERAL REVENUE FUND | 1,722,233 | |
| FROM GENERAL INSPECTION TRUST FUND . | | 769,812 |
| 1451 OTHER PERSONAL SERVICES | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 29,700 |
| FROM GENERAL INSPECTION TRUST FUND . | | 30,532 |
| 1452 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 500,173 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 149,000 |
| FROM GENERAL INSPECTION TRUST FUND . | | 285,966 |
| 1453 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL INSPECTION TRUST FUND . | | 12,600 |
| 1454 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 30,700 |
| FROM GENERAL INSPECTION TRUST FUND . | | 85,000 |
| 1455 SPECIAL CATEGORIES | | |
| OYSTER PLANTING | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 190,000 |
| 1456 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 16,312 | |
| FROM GENERAL INSPECTION TRUST FUND . | | 8,126 |
| 1457 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 12,769 | |
| FROM GENERAL INSPECTION TRUST FUND . | | 3,404 |
| TOTAL: AQUACULTURE | | |
| FROM GENERAL REVENUE FUND | 2,251,487 | |
| FROM TRUST FUNDS | | 1,594,840 |
| TOTAL POSITIONS | 44.00 | |
| TOTAL ALL FUNDS | | 3,846,327 |

ANIMAL PEST AND DISEASE CONTROL

| | | |
|--|-----------|---------|
| APPROVED SALARY RATE | 5,096,724 | |
| 1458 SALARIES AND BENEFITS POSITIONS | 114.50 | |
| FROM GENERAL REVENUE FUND | 5,280,168 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 415,795 |
| FROM GENERAL INSPECTION TRUST FUND . | | 462,604 |
| FROM AGRICULTURAL EMERGENCY | | |
| ERADICATION TRUST FUND | | 421,631 |
| 1459 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 11,866 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 95,703 |
| FROM GENERAL INSPECTION TRUST FUND . | | 61,642 |
| 1460 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 365,981 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 605,364 |
| FROM GENERAL INSPECTION TRUST FUND . | | 372,565 |

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

| | | | |
|--------------------------------|--|------------|-----------|
| 1461 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 50,949 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 25,000 |
| 1462 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 590,015 |
| | FROM GENERAL INSPECTION TRUST FUND | | 319,158 |
| 1463 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 104,732 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 101,907 |
| 1464 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 41,185 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 4,779 |
| TOTAL: | ANIMAL PEST AND DISEASE CONTROL | | |
| | FROM GENERAL REVENUE FUND | 5,854,881 | |
| | FROM TRUST FUNDS | | 3,476,163 |
| | TOTAL POSITIONS | 114.50 | |
| | TOTAL ALL FUNDS | | 9,331,044 |
| PLANT PEST AND DISEASE CONTROL | | | |
| | APPROVED SALARY RATE | 13,942,763 | |
| 1465 | SALARIES AND BENEFITS | POSITIONS | 360.00 |
| | FROM GENERAL REVENUE FUND | 8,424,456 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 840,315 |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,953,153 |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 2,764,474 |
| | FROM PLANT INDUSTRY TRUST FUND | | 2,606,314 |
| 1466 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 21,170 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 1,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,117,896 |
| | FROM GENERAL INSPECTION TRUST FUND | | 186,012 |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 19,817 |
| | FROM PLANT INDUSTRY TRUST FUND | | 533,560 |
| 1467 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 860,617 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 79,832 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,535,790 |
| | FROM GENERAL INSPECTION TRUST FUND | | 310,020 |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 23,748 |
| | FROM PLANT INDUSTRY TRUST FUND | | 724,622 |
| 1468 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 216,195 |
| | FROM PLANT INDUSTRY TRUST FUND | | 5,006 |
| 1469 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 303,748 |
| | FROM GENERAL INSPECTION TRUST FUND | | 50,937 |

From the funds provided in Specific Appropriation 1469, the Department of Agriculture and Consumer Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the Commissioner that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

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

| | | | |
|-------|--|---------|-----------|
| 1470 | SPECIAL CATEGORIES AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM) FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 1,002,374 |
| 1471 | SPECIAL CATEGORIES GRANTS AND AIDS - BOLL WEEVIL ERADICATION FROM PLANT INDUSTRY TRUST FUND | | 150,000 |
| 1472 | SPECIAL CATEGORIES APIARIAN INDEMNITIES FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 36,000 |
| 1473 | SPECIAL CATEGORIES ENDANGERED PLANT SPECIES FROM PLANT INDUSTRY TRUST FUND | | 240,000 |
| 1474 | SPECIAL CATEGORIES CITRUS HEALTH RESPONSE PROGRAM FROM GENERAL REVENUE FUND | 500,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,606,038 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 1,022,159 |
| 1474A | SPECIAL CATEGORIES LAUREL WILT SURVEY PROGRAM FROM FEDERAL GRANTS TRUST FUND | | 460,333 |
| 1475 | SPECIAL CATEGORIES PLANT PEST AND DISEASE CONTROL FROM FEDERAL GRANTS TRUST FUND | | 1,000,000 |
| 1476 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 104,481 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 7,144 |
| | FROM FEDERAL GRANTS TRUST FUND | | 422,875 |
| | FROM GENERAL INSPECTION TRUST FUND | | 124,007 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 105,000 |
| | FROM PLANT INDUSTRY TRUST FUND | | 118,049 |
| 1477 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 509,317 | |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 151,344 |
| 1478 | SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA/ INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE EXOTICS QUARANTINE FACILITY FROM PLANT INDUSTRY TRUST FUND | | 720,000 |
| 1479 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 139,947 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 9,108 |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,540 |
| | FROM PLANT INDUSTRY TRUST FUND | | 66,522 |
| 1480 | FIXED CAPITAL OUTLAY CONSTRUCTION-CITRUS BUDWOOD GREENHOUSE(S) FROM GENERAL REVENUE FUND | 500,000 | |

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

| | | |
|---------------------------------------|------------|------------|
| TOTAL: PLANT PEST AND DISEASE CONTROL | | |
| FROM GENERAL REVENUE FUND | 11,059,988 | |
| FROM TRUST FUNDS | | 27,516,932 |
| TOTAL POSITIONS | 360.00 | |
| TOTAL ALL FUNDS | | 38,576,920 |

FOOD, NUTRITION AND WELLNESS

| | | |
|---|------------|---------------|
| APPROVED SALARY RATE | 2,932,943 | |
| 1481 SALARIES AND BENEFITS POSITIONS | 70.00 | |
| FROM GENERAL REVENUE FUND | 151,924 | |
| FROM FEDERAL GRANTS TRUST FUND | | 844,409 |
| FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 3,141,387 |
| 1482 OTHER PERSONAL SERVICES | | |
| FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 127,020 |
| 1483 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 50,000 | |
| FROM FEDERAL GRANTS TRUST FUND | | 242,345 |
| FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 1,042,297 |
| FROM GENERAL INSPECTION TRUST FUND | | 174,160 |
| 1484 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - SCHOOL LUNCH PROGRAM | | |
| FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 1,067,958,003 |
| 1485 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - SCHOOL LUNCH PROGRAM - STATE MATCH | | |
| FROM GENERAL REVENUE FUND | 16,886,046 | |
| 1486 OPERATING CAPITAL OUTLAY | | |
| FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 57,438 |
| 1486A SPECIAL CATEGORIES | | |
| SUPPORT FOR FOOD BANK | | |
| FROM GENERAL REVENUE FUND | 600,000 | |

Funds in Specific Appropriation 1486A are provided for the Florida Association of Food Banks.

| | | |
|---|---------|-----------|
| 1487 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM FEDERAL GRANTS TRUST FUND | | 354,400 |
| FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 5,827,566 |
| FROM GENERAL INSPECTION TRUST FUND | | 45,840 |
| 1487A SPECIAL CATEGORIES | | |
| FARM SHARE PROGRAM | | |
| FROM GENERAL REVENUE FUND | 600,000 | |
| 1488 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS | | |
| FROM FEDERAL GRANTS TRUST FUND | | 4,571,184 |
| 1489 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 1,004 | |
| FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 5,189 |
| 1490 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM FEDERAL GRANTS TRUST FUND | | 2,329 |

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

| | | |
|--|-------------|---------------|
| FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 19,347 |
| TOTAL: FOOD, NUTRITION AND WELLNESS | | |
| FROM GENERAL REVENUE FUND | 18,288,974 | |
| FROM TRUST FUNDS | | 1,084,412,914 |
| TOTAL POSITIONS | 70.00 | |
| TOTAL ALL FUNDS | | 1,102,701,888 |
| TOTAL: AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE | | |
| FROM GENERAL REVENUE FUND | 130,685,491 | |
| FROM TRUST FUNDS | | 1,303,360,080 |
| TOTAL POSITIONS | 3,565.25 | |
| TOTAL ALL FUNDS | | 1,434,045,571 |
| TOTAL APPROVED SALARY RATE | 137,789,697 | |

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|--|------------|------------|
| APPROVED SALARY RATE | 13,282,943 | |
| 1491 SALARIES AND BENEFITS POSITIONS | 259.00 | |
| FROM GENERAL REVENUE FUND | 90,597 | |
| FROM ADMINISTRATIVE TRUST FUND | | 15,890,903 |
| FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 70,384 |
| FROM INLAND PROTECTION TRUST FUND | | 205,960 |
| FROM FEDERAL GRANTS TRUST FUND | | 699,816 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 71,759 |
| FROM INTERNAL IMPROVEMENT TRUST FUND | | 375,903 |
| FROM LAND ACQUISITION TRUST FUND | | 147,222 |
| 1492 OTHER PERSONAL SERVICES | | |
| FROM ADMINISTRATIVE TRUST FUND | | 530,015 |
| FROM FEDERAL GRANTS TRUST FUND | | 576,879 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 7,000 |
| FROM INTERNAL IMPROVEMENT TRUST FUND | | 523,332 |
| 1493 EXPENSES | | |
| FROM ADMINISTRATIVE TRUST FUND | | 2,638,369 |
| FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 28,809 |
| FROM INLAND PROTECTION TRUST FUND | | 37,781 |
| FROM FEDERAL GRANTS TRUST FUND | | 600,783 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 500 |
| FROM INTERNAL IMPROVEMENT TRUST FUND | | 4,980 |
| FROM LAND ACQUISITION TRUST FUND | | 16,018 |
| 1494 OPERATING CAPITAL OUTLAY | | |
| FROM ADMINISTRATIVE TRUST FUND | | 16,275 |
| FROM FEDERAL GRANTS TRUST FUND | | 1,399 |
| 1495 SPECIAL CATEGORIES | | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| FROM ADMINISTRATIVE TRUST FUND | | 368,935 |
| 1496 SPECIAL CATEGORIES | | |
| NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM | | |
| FROM ADMINISTRATIVE TRUST FUND | | 22,906 |
| 1497 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM ADMINISTRATIVE TRUST FUND | | 171,899 |

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

| | | | |
|---------------------------|--|-----------|------------|
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 2,859,188 |
| 1498 | SPECIAL CATEGORIES POLLUTION RESTORATION CONTRACTS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 4,066 |
| 1499 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND | | 55,586 |
| 1500 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND | | 6,382 |
| 1501 | SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND | | 107,407 |
| 1502 | SPECIAL CATEGORIES PETROLEUM CLEANUP AUDITS FROM INLAND PROTECTION TRUST FUND | | 142,196 |
| 1503 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 17,633 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 83,456 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 371 |
| | FROM INLAND PROTECTION TRUST FUND | | 764 |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,689 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 354 |
| | FROM LAND ACQUISITION TRUST FUND | | 597 |
| 1504 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA COASTAL ZONE MANAGEMENT PROGRAM FROM FEDERAL GRANTS TRUST FUND | | 958,000 |
| 1505 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLEAN MARINA FROM FEDERAL GRANTS TRUST FUND | | 1,500,000 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 108,230 | |
| | FROM TRUST FUNDS | | 28,729,883 |
| | TOTAL POSITIONS | 259.00 | |
| | TOTAL ALL FUNDS | | 28,838,113 |
| FLORIDA GEOLOGICAL SURVEY | | | |
| | APPROVED SALARY RATE | 1,257,363 | |
| 1506 | SALARIES AND BENEFITS POSITIONS | 27.50 | |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 424,276 |
| | FROM LAND ACQUISITION TRUST FUND | | 602,490 |
| | FROM MINERALS TRUST FUND | | 272,858 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 398,234 |
| 1507 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND | | 276,421 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 126,147 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 22,208 |
| 1508 | EXPENSES FROM FEDERAL GRANTS TRUST FUND | | 79,965 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 60,905 |

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

| | | | | |
|--------|--|-------|--|-----------|
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | | 300,442 |
| 1509 | OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND | | | 21,000 |
| | FROM MINERALS TRUST FUND | | | 48,868 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | | 19,838 |
| 1510 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND | | | 71,799 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 78,077 |
| | FROM MINERALS TRUST FUND | | | 5,700 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | | 80,000 |
| 1511 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MINERALS TRUST FUND | | | 79,877 |
| 1512 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INTERNAL IMPROVEMENT TRUST FUND | | | 2,583 |
| | FROM LAND ACQUISITION TRUST FUND | | | 3,067 |
| | FROM MINERALS TRUST FUND | | | 4,465 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | | 868 |
| TOTAL: | FLORIDA GEOLOGICAL SURVEY FROM TRUST FUNDS | | | 2,980,088 |
| | TOTAL POSITIONS | 27.50 | | |
| | TOTAL ALL FUNDS | | | 2,980,088 |

TECHNOLOGY AND INFORMATION SERVICES

| | | | | |
|------|--|-----------|--|-----------|
| | APPROVED SALARY RATE | 4,084,942 | | |
| 1513 | SALARIES AND BENEFITS POSITIONS FROM WORKING CAPITAL TRUST FUND | 89.00 | | 5,406,647 |
| 1514 | OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND | | | 1,541,548 |
| 1515 | EXPENSES FROM WORKING CAPITAL TRUST FUND | | | 2,025,163 |
| 1516 | OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND | | | 20,625 |
| 1517 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKING CAPITAL TRUST FUND | | | 1,200,000 |
| 1518 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND | | | 12,861 |
| 1519 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND | | | 38,938 |
| 1520 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM WORKING CAPITAL TRUST FUND | | | 1,386,433 |
| 1521 | DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM WORKING CAPITAL TRUST FUND | | | 1,421,049 |

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

| | | | |
|--|---|-----------|------------|
| TOTAL: TECHNOLOGY AND INFORMATION SERVICES | | | |
| | FROM TRUST FUNDS | | 13,053,264 |
| | TOTAL POSITIONS | 89.00 | |
| | TOTAL ALL FUNDS | | 13,053,264 |
| OFFICE OF EMERGENCY RESPONSE | | | |
| | APPROVED SALARY RATE | 1,475,158 | |
| 1522 | SALARIES AND BENEFITS POSITIONS | 28.00 | |
| | FROM COASTAL PROTECTION TRUST FUND . | | 1,314,512 |
| | FROM INLAND PROTECTION TRUST FUND . | | 520,397 |
| 1523 | OTHER PERSONAL SERVICES | | |
| | FROM COASTAL PROTECTION TRUST FUND . | | 195,411 |
| 1524 | EXPENSES | | |
| | FROM COASTAL PROTECTION TRUST FUND . | | 145,451 |
| | FROM INLAND PROTECTION TRUST FUND . | | 29,440 |
| 1525 | OPERATING CAPITAL OUTLAY | | |
| | FROM COASTAL PROTECTION TRUST FUND . | | 7,818 |
| 1526 | SPECIAL CATEGORIES | | |
| | ACQUISITION AND REPLACEMENT OF PATROL VEHICLES | | |
| | FROM COASTAL PROTECTION TRUST FUND . | | 63,594 |
| 1527 | SPECIAL CATEGORIES | | |
| | HAZARDOUS WASTE CLEANUP | | |
| | FROM COASTAL PROTECTION TRUST FUND . | | 911,549 |
| 1528 | SPECIAL CATEGORIES | | |
| | ON-CALL FEES | | |
| | FROM COASTAL PROTECTION TRUST FUND . | | 98,902 |
| 1529 | SPECIAL CATEGORIES | | |
| | PAYMENTS FOR RESTORATION AND DAMAGE | | |
| | FROM COASTAL PROTECTION TRUST FUND . | | 25,000 |
| 1530 | SPECIAL CATEGORIES | | |
| | ABANDONED DRUM REMOVAL AND DISPOSAL | | |
| | FROM COASTAL PROTECTION TRUST FUND . | | 100,000 |
| 1531 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INLAND PROTECTION TRUST FUND . | | 35,505 |
| 1532 | SPECIAL CATEGORIES | | |
| | UNDERGROUND STORAGE TANK CLEANUP | | |
| | FROM INLAND PROTECTION TRUST FUND . | | 214,759 |
| 1533 | 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 . | | 12,033,224 |
| | FROM INLAND PROTECTION TRUST FUND . | | 1,957,805 |
| | FROM LAND ACQUISITION TRUST FUND . | | 7,360,639 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 2,680,550 |
| 1534 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM COASTAL PROTECTION TRUST FUND . | | 6,925 |
| | FROM INLAND PROTECTION TRUST FUND . | | 2,740 |

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

TOTAL: OFFICE OF EMERGENCY RESPONSE
 FROM TRUST FUNDS 27,704,221
 TOTAL POSITIONS 28.00
 TOTAL ALL FUNDS 27,704,221

PROGRAM: STATE LANDS

LAND ADMINISTRATION

APPROVED SALARY RATE 2,101,407

1535 SALARIES AND BENEFITS POSITIONS 42.00
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 2,142,531
 FROM LAND ACQUISITION TRUST FUND 456,368
 FROM WATER MANAGEMENT LANDS TRUST
 FUND 263,258

1536 OTHER PERSONAL SERVICES
 FROM LAND ACQUISITION TRUST FUND 36,580

1537 EXPENSES
 FROM CONSERVATION AND RECREATION
 LANDS TRUST FUND 98,787
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 342,833
 FROM LAND ACQUISITION TRUST FUND 123,127
 FROM WATER MANAGEMENT LANDS TRUST
 FUND 26,748

1538 OPERATING CAPITAL OUTLAY
 FROM LAND ACQUISITION TRUST FUND 1,920

1539 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM CONSERVATION AND RECREATION
 LANDS TRUST FUND 44,994
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 320,000

1540 SPECIAL CATEGORIES
 NATURAL AREAS INVENTORY
 FROM CONSERVATION AND RECREATION
 LANDS TRUST FUND 222,947

1541 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM LAND ACQUISITION TRUST FUND 1,641

1542 SPECIAL CATEGORIES
 PAYMENT IN LIEU OF TAXES
 FROM CONSERVATION AND RECREATION
 LANDS TRUST FUND 1,360,000

1543 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 16,190
 FROM LAND ACQUISITION TRUST FUND 7,094
 FROM WATER MANAGEMENT LANDS TRUST
 FUND 360

1543A FIXED CAPITAL OUTLAY
 LAND ACQUISITION
 FROM FEDERAL GRANTS TRUST FUND 2,578,750

1544 FIXED CAPITAL OUTLAY
 LAND ACQUISITION, ENVIRONMENTALLY
 ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,
 STATEWIDE
 FROM FLORIDA FOREVER TRUST FUND 60,000,000

From the Funds in Specific Appropriation 1544, \$10,000,000 from the Florida Forever Trust Fund are provided for land acquisitions from the

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

most recent list of the Board of Trustees of the Internal Improvement Trust Fund Florida Forever Priority List that protect Florida's military installations against encroachment. The Division of State Lands shall coordinate the prioritization of land acquisitions with the Department of Economic Opportunity for this purpose.

The remaining \$50,000,000 from the Florida Forever Trust Fund are provided from the proceeds of surplus lands identified by this assessment and determined to no longer be needed for conservation purposes by the Board of Trustees of the Internal Improvement Trust Fund. By September 1, 2013, the Division of State Lands within the Department of Environmental Protection, working in cooperation with managing agencies and stakeholders, shall conduct an assessment to identify any state-owned land no longer needed for conservation purposes for submission to the Board of Trustees of the Internal Improvement Trust Fund. The Division of State Lands, acting on behalf of the Board of Trustees of the Internal Improvement Trust Fund, shall proceed with the disposition of surplus state lands in order to provide up to \$50,000,000. These funds shall be distributed only to the Division of State Lands for land acquisitions with priority given to Florida's military installations against encroachment in order to achieve the state's economic development goals. All other land acquisitions shall be for conservation lands needed for springs protection or water resource protection, or for land acquisitions that are less-than-fee interest or for partnerships where the state's portion of the acquisition cost is no more than 50 percent. Prior to any land acquisitions for conservation lands using these funds, a report must be submitted to the Board of Trustees of the Internal Improvement Trust fund detailing the estimated costs to comply with the short-term and long-term management goals for the parcels.

| | | | |
|------|--|--|-------------|
| 1545 | FIXED CAPITAL OUTLAY | | |
| | DEBT SERVICE | | |
| | FROM LAND ACQUISITION TRUST FUND . . . | | 154,829,015 |

Funds provided in Specific Appropriation 1545 are for Fiscal Year 2013-2014 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 | | | |
| FROM TRUST FUNDS | | | 222,873,143 |
| | TOTAL POSITIONS | 42.00 | |
| | TOTAL ALL FUNDS | | 222,873,143 |

LAND MANAGEMENT

| | | | |
|------|----------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 3,976,565 | |
| 1546 | SALARIES AND BENEFITS | POSITIONS | 89.00 |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS TRUST FUND | | 805,464 |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | | 4,408,220 |
| 1547 | OTHER PERSONAL SERVICES | | |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS TRUST FUND | | 250,178 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 300,000 |
| 1548 | EXPENSES | | |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS TRUST FUND | | 139,844 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 300,000 |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | | 866,396 |
| 1549 | OPERATING CAPITAL OUTLAY | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 50,000 |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | | 15,000 |

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

| | | |
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| 1550 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE PLANT INDUSTRY TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 240,000 |
| 1551 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND | 20,000 235,563 |
| 1552 | SPECIAL CATEGORIES STATE LANDS STEWARDSHIP FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND | 250,000 200,000 |
| 1552A | SPECIAL CATEGORIES TRANSFER TO THE INTERNAL IMPROVEMENT TRUST FUND FOR MANAGEMENT OF SOVEREIGN SUBMERGED LANDS FROM GENERAL REVENUE FUND | 1,000,000 |
| 1553 | SPECIAL CATEGORIES NATIONAL OCEAN SURVEY FROM INTERNAL IMPROVEMENT TRUST FUND | 84,000 |
| 1554 | SPECIAL CATEGORIES RICO ACT- DISTRIBUTION OF PROCEEDS FROM PROPERTY SALES FROM INTERNAL IMPROVEMENT TRUST FUND | 350,000 |
| 1555 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INTERNAL IMPROVEMENT TRUST FUND | 76,123 |
| 1556 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES FOR MANAGEMENT OF CONSERVATION AND RECREATION LANDS (CARL) FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 16,456,112 |
| 1556A | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES FOR RURAL AND FAMILY LANDS FROM INTERNAL IMPROVEMENT TRUST FUND | 1,000,000 |
| 1557 | SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR MANAGEMENT OF CARL LANDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 13,014,024 |
| 1558 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 5,360,000 |
| 1559 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND | 5,185 30,072 |

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

| | | |
|-------------------------------------|-----------|------------|
| TOTAL: LAND MANAGEMENT | | |
| FROM GENERAL REVENUE FUND | 1,000,000 | |
| FROM TRUST FUNDS | | 44,456,181 |
| TOTAL POSITIONS | 89.00 | |
| TOTAL ALL FUNDS | | 45,456,181 |

PROGRAM: DISTRICT OFFICES

WATER RESOURCE PROTECTION AND RESTORATION

| | | |
|---|------------|------------|
| APPROVED SALARY RATE | 17,272,580 | |
| 1560 SALARIES AND BENEFITS POSITIONS | 402.00 | |
| FROM GENERAL REVENUE FUND | 9,317,526 | |
| FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 2,077,592 |
| FROM FEDERAL GRANTS TRUST FUND | | 831,771 |
| FROM INTERNAL IMPROVEMENT TRUST FUND | | 939,009 |
| FROM LAND ACQUISITION TRUST FUND | | 4,862,913 |
| FROM PERMIT FEE TRUST FUND | | 5,114,797 |
| 1561 OTHER PERSONAL SERVICES | | |
| FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 294,303 |
| 1562 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 147,112 | |
| FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 1,603,674 |
| FROM FEDERAL GRANTS TRUST FUND | | 27,970 |
| FROM LAND ACQUISITION TRUST FUND | | 217,399 |
| FROM PERMIT FEE TRUST FUND | | 160,878 |
| 1562A SPECIAL CATEGORIES | | |
| WATER QUALITY MANAGEMENT/PLANNING GRANTS | | |
| FROM FEDERAL GRANTS TRUST FUND | | 24,842 |
| 1563 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 8,225 | |
| FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 6,750 |
| FROM FEDERAL GRANTS TRUST FUND | | 30 |
| FROM LAND ACQUISITION TRUST FUND | | 1,100 |
| FROM PERMIT FEE TRUST FUND | | 5,370 |
| 1564 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 8,373 |
| FROM FEDERAL GRANTS TRUST FUND | | 3,045 |
| 1565 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 83,639 | |
| FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 21,709 |
| FROM FEDERAL GRANTS TRUST FUND | | 3,251 |
| FROM LAND ACQUISITION TRUST FUND | | 6,924 |
| FROM PERMIT FEE TRUST FUND | | 34,607 |
| TOTAL: WATER RESOURCE PROTECTION AND RESTORATION | | |
| FROM GENERAL REVENUE FUND | 9,556,502 | |
| FROM TRUST FUNDS | | 16,246,307 |
| TOTAL POSITIONS | 402.00 | |
| TOTAL ALL FUNDS | | 25,802,809 |

AIR POLLUTION PREVENTION

APPROVED SALARY RATE 3,727,460

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

| | | | | |
|---------------------------------|--------------------------------------|-----------|-----------|-----------|
| 1566 | SALARIES AND BENEFITS | POSITIONS | 75.00 | |
| | FROM AIR POLLUTION CONTROL TRUST | | | |
| | FUND | | | 4,819,971 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 29,222 |
| 1567 | OTHER PERSONAL SERVICES | | | |
| | FROM AIR POLLUTION CONTROL TRUST | | | |
| | FUND | | | 159,351 |
| 1568 | EXPENSES | | | |
| | FROM AIR POLLUTION CONTROL TRUST | | | |
| | FUND | | | 605,178 |
| 1569 | OPERATING CAPITAL OUTLAY | | | |
| | FROM AIR POLLUTION CONTROL TRUST | | | |
| | FUND | | | 98,307 |
| 1570 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM AIR POLLUTION CONTROL TRUST | | | |
| | FUND | | | 15,050 |
| 1571 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM AIR POLLUTION CONTROL TRUST | | | |
| | FUND | | | 26,985 |
| 1572 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM AIR POLLUTION CONTROL TRUST | | | |
| | FUND | | | 30,990 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 541 |
| TOTAL: AIR POLLUTION PREVENTION | | | | |
| | FROM TRUST FUNDS | | | 5,785,595 |
| | TOTAL POSITIONS | 75.00 | | |
| | TOTAL ALL FUNDS | | | 5,785,595 |
| WASTE CONTROL | | | | |
| | APPROVED SALARY RATE | | 6,481,708 | |
| 1573 | SALARIES AND BENEFITS | POSITIONS | 144.00 | |
| | FROM INLAND PROTECTION TRUST FUND . | | | 2,447,882 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 1,070,301 |
| | FROM PERMIT FEE TRUST FUND | | | 626,543 |
| | FROM SOLID WASTE MANAGEMENT TRUST | | | |
| | FUND | | | 1,537,938 |
| | FROM WATER QUALITY ASSURANCE TRUST | | | |
| | FUND | | | 2,941,968 |
| 1574 | OTHER PERSONAL SERVICES | | | |
| | FROM INLAND PROTECTION TRUST FUND . | | | 110,000 |
| 1575 | EXPENSES | | | |
| | FROM INLAND PROTECTION TRUST FUND . | | | 582,464 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 55,079 |
| | FROM PERMIT FEE TRUST FUND | | | 40,204 |
| | FROM SOLID WASTE MANAGEMENT TRUST | | | |
| | FUND | | | 149,759 |
| | FROM WATER QUALITY ASSURANCE TRUST | | | |
| | FUND | | | 309,968 |
| 1576 | OPERATING CAPITAL OUTLAY | | | |
| | FROM SOLID WASTE MANAGEMENT TRUST | | | |
| | FUND | | | 60,919 |
| 1577 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM INLAND PROTECTION TRUST FUND . | | | 1,860 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 550 |

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

| | | | |
|--|---|---|-----------|
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | 6,550 | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 16,145 | |
| 1578 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | 190,535 | |
| 1579 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND | 166,842 5,757 13,647 | |
| 1580 | SPECIAL CATEGORIES RESEARCH, DEVELOPMENT AND TECHNICAL ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND | 6,825 | |
| 1581 | 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 PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 15,249 7,069 4,288 9,121 18,225 | |
| TOTAL: | WASTE CONTROL FROM TRUST FUNDS | 10,395,688 | |
| | TOTAL POSITIONS | 144.00 | |
| | TOTAL ALL FUNDS | 10,395,688 | |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | APPROVED SALARY RATE | 3,868,275 | |
| 1582 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM AIR POLLUTION CONTROL TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND | 78.00 943,152 865,044 303,159 | 2,812,146 |
| 1583 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | 127,564 15,000 | |
| 1584 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM AIR POLLUTION CONTROL TRUST FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND | 936,394 548,571 283,760 21,337 27,923 58,316 | |
| 1585 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND | 3,451 | |
| 1586 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM AIR POLLUTION CONTROL TRUST FUND | 44,795 90,085 8,894 | |

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

| | | | |
|--------|--|-----------|-----------|
| 1587 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | 110,757 |
| 1588 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 14,246 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 9,131 |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 5,466 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 1,682 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 1,938,587 | |
| | FROM TRUST FUNDS | | 5,292,286 |
| | TOTAL POSITIONS | 78.00 | |
| | TOTAL ALL FUNDS | | 7,230,873 |

PROGRAM: WATER POLICY AND ECOSYSTEMS RESTORATION

WATER POLICY AND ECOSYSTEMS RESTORATION

APPROVED SALARY RATE 1,307,220

| | | | |
|------|--|---------|-----------|
| 1589 | SALARIES AND BENEFITS POSITIONS 23.00 FROM GENERAL REVENUE FUND | 586,452 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 717,342 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 185,705 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 105,639 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 70,145 |
| | FROM WATER MANAGEMENT LANDS TRUST FUND | | 100,510 |
| 1590 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . | | 290,964 |
| 1591 | EXPENSES FROM GENERAL REVENUE FUND | 30,106 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 25,000 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 2,000 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 70,421 |
| | FROM WATER MANAGEMENT LANDS TRUST FUND | | 56,000 |
| 1592 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE PERMITTING PROGRAM FROM WATER MANAGEMENT LANDS TRUST FUND | | 1,851,231 |
| 1593 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING FROM WATER MANAGEMENT LANDS TRUST FUND | | 453,000 |
| 1594 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER MANAGEMENT DISTRICT PERMITTING ASSISTANCE FROM WATER MANAGEMENT LANDS TRUST FUND | | 100,000 |
| 1595 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - WETLANDS PROTECTION FROM WATER MANAGEMENT LANDS TRUST FUND | | 547,000 |

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

| | | | |
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| 1596 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 3,529 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 2,470 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 706 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 706 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 353 |
| | FROM WATER MANAGEMENT LANDS TRUST FUND | | 677 |
| 1596A | SPECIAL CATEGORIES | | |
| | TRANSFER TO SAVE OUR EVERGLADES TRUST FUND | | |
| | FROM WATER MANAGEMENT LANDS TRUST FUND | | 20,000,000 |
| 1598 | FIXED CAPITAL OUTLAY | | |
| | DEBT SERVICE - SAVE OUR EVERGLADES BONDS | | |
| | FROM SAVE OUR EVERGLADES TRUST FUND | | 22,885,817 |

Funds provided in Specific Appropriation 1598 are for Fiscal Year 2013-2014 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, such as remarketing agent fees, tender agent fees, liquidity facility provider fees and similar fees and expenses. 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 Save Our Everglades Trust Fund an amount sufficient to pay such debt service.

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| 1599 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | AID TO WATER MANAGEMENT DISTRICTS-LAND ACQUISITION | | |
| | FROM WATER MANAGEMENT LANDS TRUST FUND | | 18,863,535 |
| 1600 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | EVERGLADES RESTORATION | | |
| | FROM SAVE OUR EVERGLADES TRUST FUND | | 70,000,000 |

Funds in Specific Appropriation 1600 are provided for the design, engineering and construction of the Comprehensive Everglades Restoration Plan, the Lake Okeechobee Protection Plan, the Caloosahatchee and St. Lucie River Watershed Protection Plan components, water quality studies necessary for the implementation of the Comprehensive Everglades Restoration Plan, and water quality enhancement projects identified in the state's long-term plan.

From the funds in Specific Appropriation 1600, \$3,000,000 is provided to the Department of Agriculture and Consumer Services for implementation of agricultural nonpoint source controls in the Okeechobee, Caloosahatchee, and St. Lucie River watersheds.

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| TOTAL: | WATER POLICY AND ECOSYSTEMS RESTORATION | | |
| | FROM GENERAL REVENUE FUND | 620,087 | |
| | FROM TRUST FUNDS | | 136,329,221 |
| | TOTAL POSITIONS | 23.00 | |
| | TOTAL ALL FUNDS | | 136,949,308 |

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

| | | | |
|------|-------------------------------------|-----------|---------|
| | APPROVED SALARY RATE | 8,000,638 | |
| 1601 | SALARIES AND BENEFITS | POSITIONS | 180.00 |
| | FROM GENERAL REVENUE FUND | | 663,869 |

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

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| | FROM ENVIRONMENTAL LABORATORY TRUST FUND | 4,933,800 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | 362,798 |
| | FROM FEDERAL GRANTS TRUST FUND | 2,569,195 |
| | FROM LAND ACQUISITION TRUST FUND | 64,587 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 2,125,510 |
| 1602 | OTHER PERSONAL SERVICES | |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND | 185,969 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 70,950 |
| 1603 | EXPENSES | |
| | FROM GENERAL REVENUE FUND | 25,646 |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND | 1,467,859 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | 147,362 |
| | FROM FEDERAL GRANTS TRUST FUND | 254,900 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 243,895 |
| 1604 | OPERATING CAPITAL OUTLAY | |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND | 198,800 |
| 1605 | SPECIAL CATEGORIES | |
| | GROUND WATER QUALITY MONITORING NETWORK | |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND | 125,000 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 1,797,507 |
| 1606 | SPECIAL CATEGORIES | |
| | WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT | |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND | 176,425 |
| 1607 | SPECIAL CATEGORIES | |
| | EVERGLADES LAB SUPPORT | |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND | 469,471 |
| 1608 | SPECIAL CATEGORIES | |
| | WATER QUALITY MANAGEMENT/PLANNING GRANTS | |
| | FROM FEDERAL GRANTS TRUST FUND | 1,642,676 |
| 1609 | SPECIAL CATEGORIES | |
| | LABORATORY SERVICES | |
| | FROM FEDERAL GRANTS TRUST FUND | 250,000 |
| 1610 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND | 446,559 |
| 1611 | SPECIAL CATEGORIES | |
| | HAZARDOUS WASTE CLEANUP | |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND | 312,710 |
| 1612 | SPECIAL CATEGORIES | |
| | MARINE RESEARCH GRANTS | |
| | FROM FEDERAL GRANTS TRUST FUND | 168,000 |
| 1613 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | 62,983 |
| 1614 | SPECIAL CATEGORIES | |
| | U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 214,897 |

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

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| 1615 | SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM INTERNAL IMPROVEMENT TRUST FUND | | 350,000 |
| 1616 | SPECIAL CATEGORIES TOTAL MAXIMUM DAILY LOADS SPRINGS ENVIRONMENTAL MONITORING FROM GENERAL REVENUE FUND | 1,700,000 | |
| 1617 | SPECIAL CATEGORIES STATEWIDE NUMERIC NUTRIENT CRITERIA MONITORING NETWORK FROM GENERAL REVENUE FUND | 1,640,679 | |
| 1618 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ENVIRONMENTAL LABORATORY TRUST FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 8,080 | 31,966 1,697 14,310 1,426 12,028 |
| 1619 | FIXED CAPITAL OUTLAY TOTAL MAXIMUM DAILY LOADS FROM LAND ACQUISITION TRUST FUND | | 9,385,000 |
| 1620 | 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 FROM WATER QUALITY ASSURANCE TRUST FUND | | 10,000,000 2,400,000 |
| TOTAL: | WATER SCIENCE AND LABORATORY SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 4,038,274 | 40,488,280 |
| | TOTAL POSITIONS | 180.00 | |
| | TOTAL ALL FUNDS | | 44,526,554 |
| PROGRAM: WATER RESOURCE MANAGEMENT | | | |
| BEACH MANAGEMENT | | | |
| | APPROVED SALARY RATE | 2,835,399 | |
| 1621 | SALARIES AND BENEFITS POSITIONS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM PERMIT FEE TRUST FUND | 62.00 | 3,027,491 667,098 |
| 1622 | OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 237,457 |
| 1623 | EXPENSES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM PERMIT FEE TRUST FUND | | 291,811 307,101 |
| 1624 | OPERATING CAPITAL OUTLAY FROM PERMIT FEE TRUST FUND | | 4,597 |
| 1625 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 2,645 | |

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

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| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | 20,839 |
| | FROM PERMIT FEE TRUST FUND | 2,456 |
| 1626 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BEACH PROJECTS - STATEWIDE | |
| | FROM GENERAL REVENUE FUND | 23,000,000 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | 12,652,992 |

Funds in Specific Appropriation 1626 are provided to fund the Department of Environmental Protection's Beach Management Funding Assistance Program (BMFAP) for the Fiscal Year 2013-2014 to be used as follows:

Funds shall be provided for those Congressionally-authorized beach nourishment projects eligible for significant federal cost-sharing, specifically those experiencing storm damages from Hurricane Sandy and Tropical Storm Debby that have been determined to be eligible for 100 percent federal rehabilitation assistance funding for sand losses. Those projects include only: North/South Reaches-Brevard County Shore Protection Project, Ft. Pierce Shore Protection Project, Martin County Shore Protection Project, Jupiter/Carlin Segment-Palm Beach County Shore Protection Project, Delray Beach Shore Protection Project, North Boca Raton Shore Protection Project, and Segment II-Broward County Shore Protection Project, Treasure Island Segment-Pinellas County Shore Protection Project, Gasparilla Island-Lee County Shore Protection Project, Captiva/Sanibel Island Beach Nourishment, and Anna Maria Island-Manatee County Shore Protection Project. Total project costs and federal/non-federal cost-shares have been determined by the U.S. Army Corps of Engineers as part of favorable Project Implementation Reports (PIR). State matching dollars shall be used only for construction of the full project construction profile and monitoring.

Funds shall also be provided for federally-authorized beach projects included in the department's BMFAP that maximize federal funds and address storm damages. These projects include only: Venice Beach Segment-Sarasota County Shore Protection Project, Ocean Ridge Segment-Palm Beach County Shore Protection Project, and Long Key Segment-Pinellas County Shore Protection Project.

The funding provided for those projects reflects the ranking of local government funding requests and the department's Fiscal Year 2013-2014 project priority list; however, it also takes into account recent storm damages and storm impacts on project designs and costs. To address similar future situations, the department should ensure that storm damage impacts are captured in annual project rankings and consider how existing statutory ranking criteria addressing severity of erosion and threats to upland development are defined and measured, either by amending Rule 62B-36, Florida Administrative Code, or suggesting amendments to Chapter 161, Florida Statutes. The department's recommendations shall be provided to the President of the Senate and the Speaker of the House of Representatives no later than January 1, 2014.

Funding for post-construction project monitoring shall not exceed 50 percent of the department's request.

In accordance with section 162.143(5)(a), Florida Statutes, \$2,272,800 of the funds appropriated shall be provided to fund the three highest ranked inlet projects included in the BMFAP. In addition, the department may use up to \$300,000 for regional sand source management.

Funds shall also be provided for non-federal beach nourishment and dune restoration projects damaged by Hurricane Sandy, as an alternative to FEMA funding, with a 50 percent local cost share. These projects include only: Mid-Reach and South County beaches/dunes in Brevard County; Wabasso/Sector III and Sebastian dune repair in Indian River County; South St. Lucie Dune Restoration in St. Lucie County; Jupiter Island Beach Nourishment and Bathtub Beach restoration in Martin County; Singer Island dune project, Coral Cove Dune Nourishment, Town of Palm Beach's Mid-Town and Phipps Ocean Park projects, and Boca Raton Beach Nourishment in Palm Beach County; and Deerfield Beach, Hillsboro and Hollywood beach nourishment projects in Broward County.

From the funds in Specific Appropriation 1626, \$998,000 shall also be provided from any unobligated state share balance for engineering costs associated with the Collier County beach nourishment project.

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

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| TOTAL: BEACH MANAGEMENT | | | |
| | FROM GENERAL REVENUE FUND | 23,002,645 | |
| | FROM TRUST FUNDS | | 17,211,842 |
| | TOTAL POSITIONS | 62.00 | |
| | TOTAL ALL FUNDS | | 40,214,487 |
| WATER RESOURCE MANAGEMENT | | | |
| | APPROVED SALARY RATE | 9,684,249 | |
| 1627 | SALARIES AND BENEFITS POSITIONS | 197.00 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 240,202 |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,409,713 |
| | FROM LAND ACQUISITION TRUST FUND | | 427,765 |
| | FROM MINERALS TRUST FUND | | 2,044,403 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 1,222,564 |
| | FROM PERMIT FEE TRUST FUND | | 1,582,627 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 1,397,704 |
| 1628 | OTHER PERSONAL SERVICES | | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 310,511 |
| | FROM LAND ACQUISITION TRUST FUND | | 40,000 |
| | FROM MINERALS TRUST FUND | | 84,045 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 59,938 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 159,777 |
| 1629 | EXPENSES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 725,518 |
| | FROM LAND ACQUISITION TRUST FUND | | 93,060 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 494,233 |
| | FROM PERMIT FEE TRUST FUND | | 463,870 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 209,928 |
| 1630 | OPERATING CAPITAL OUTLAY | | |
| | FROM MINERALS TRUST FUND | | 1,132 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 40,125 |
| 1631 | SPECIAL CATEGORIES | | |
| | WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND | | 1,986,857 |
| 1632 | SPECIAL CATEGORIES | | |
| | NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM PERMIT FEE TRUST FUND | | 900,293 |
| 1633 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES FROM MINERALS TRUST FUND | | 20,000 |
| 1634 | SPECIAL CATEGORIES | | |
| | HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | | 1,979,253 |
| 1635 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 47,108 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 23,469 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 21,259 |

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

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| 1636 | SPECIAL CATEGORIES HABITAT RESTORATION FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | 200,000 |
| 1637 | SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND | 76,578 |
| 1638 | SPECIAL CATEGORIES WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | 969,350 |
| 1639 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 10,125 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | 2,017 |
| | FROM FEDERAL GRANTS TRUST FUND | 23,967 |
| | FROM LAND ACQUISITION TRUST FUND | 2,124 |
| | FROM MINERALS TRUST FUND | 13,682 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | 7,876 |
| | FROM PERMIT FEE TRUST FUND | 8,070 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 8,412 |
| 1640 | SPECIAL CATEGORIES WETLANDS PROTECTION FROM FEDERAL GRANTS TRUST FUND | 284,459 |
| 1640A | FIXED CAPITAL OUTLAY NON-MANDATORY LAND RECLAMATION PROJECTS FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | 3,000,000 |
| 1640B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WATER PROJECTS FROM GENERAL REVENUE FUND | 48,230,168 |

Nonrecurring funds in Specific Appropriation 1640B from the General Revenue Fund shall be used for the following water projects:

| | |
|---|-----------|
| JW Corbett Levee System..... | 1,000,000 |
| Glades Utility Authority Water Infrastructure Improvements.. | 1,000,000 |
| Indian River Lagoon..... | 2,000,000 |
| Bonita Springs Silt Removal - Imperial River and Oak Creek.. | 250,000 |
| Cape Coral/Fort Myers Regional Reclaimed Water River Crossing | 900,000 |
| Caloosa Water FAVT..... | 2,000,000 |
| Gainesville Tumbling Creek..... | 625,000 |
| Miami Gardens NW 170 Street Stormwater Drainage Project.... | 200,000 |
| Miami Gardens NW 195 Street Stormwater Drainage Project.... | 100,000 |
| Miami Gardens Vista Verde Stormwater Drainage Project..... | 250,000 |
| Miami Gardens Neighborhood Stormwater Swale Re-grading Project NW 172 Terrace..... | 10,000 |
| Cutler Bay Stormwater..... | 400,000 |
| Port LaBelle System..... | 500,000 |
| Homestead Race Track Inline Booster Pumps..... | 195,000 |
| Riviera Beach Avenue O Stormwater Extensions..... | 212,500 |
| Riviera West 18th-22nd Street Stormwater..... | 375,000 |
| Riviera Beach West 6th Street Improvements..... | 325,000 |
| Lake Worth Lagoon North Palm Beach Living Shorelines..... | 200,000 |
| Lake Worth Lagoon Monastery Artificial Reef MacArthur State Park Islands..... | 300,000 |
| Lake Worth Lagoon Lake Park Seagrass Restoration..... | 250,000 |
| Lake Worth Lagoon Monitoring and Administration..... | 200,000 |
| Kings Bay - Dixie County..... | 100,000 |
| Apalachicola Bay Water Quality Improvement Projects..... | 3,000,000 |
| Sarasota County Phillippi Creek..... | 500,000 |
| West Miami Stormwater Improvements..... | 500,000 |
| Southwest 157 Avenue Canal - Miami-Dade..... | 1,200,000 |
| Hardee County Regional Wastewater Service Improvements..... | 785,000 |

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

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| Glades County Wastewater Improvements..... | 650,000 | |
| Moore Haven Stormwater Improvements..... | 250,000 | |
| Desoto County Lettuce Lake/Oak Haven MH Park Utility MCL Water Supply Improvement Project..... | 90,000 | |
| Miami Lakes Stormwater Improvements..... | 300,000 | |
| Opa-locka Sewer Lift Station Rehabilitation..... | 390,000 | |
| Frostproof Water Storage Tank at Main Water Plant..... | 500,000 | |
| Frostproof New Generators for Main Water Plant Well..... | 300,000 | |
| Okeechobee Stormwater Retrofit..... | 250,000 | |
| Marion County Wastewater Treatment..... | 600,000 | |
| Belleview Wastewater Expansion..... | 1,000,000 | |
| Umatilla Sewer System..... | 1,500,000 | |
| Port Orange Cambridge Canal Stormwater Improvements..... | 250,000 | |
| Tampa Met West Ditch Storm Flow Improvements..... | 250,000 | |
| Zephyrhills Reclaimed Water Extension..... | 500,000 | |
| Surfside Emergency Seawall Repairs..... | 75,000 | |
| South Miami Dorn Avenue Drainage Improvements..... | 120,000 | |
| Village of Biscayne Park Drainage Projects..... | 75,000 | |
| Chipley Drinking Water and Wastewater Planning..... | 400,000 | |
| Walton County Coastal Dune Lakes Environmental Assessment... | 500,000 | |
| Walton County Wastewater Treatment Facility at Mossy Head... | 3,000,000 | |
| Monticello Water System..... | 918,636 | |
| Loxahatchee River Preservation Initiative..... | 1,000,000 | |
| Danforth Creek Stormwater Retrofit..... | 3,000,000 | |
| Sunrise Twin Lakes Sub-Basin Drainage Improvements..... | 250,000 | |
| Bushnell C470/C475 Waterline and Master Plan..... | 1,234,032 | |
| Lacoochee/Trilby Water System Improvements..... | 500,000 | |
| Lauderdale Lakes Flood Mitigation..... | 500,000 | |
| Fort Lauderdale - Seven Isles Seawall Imp/Elevation Proj #1. | 100,000 | |
| Judge Farms Stormwater Improvement..... | 250,000 | |
| Lakeland Skyview Utilities Water and Wastewater System Improvements..... | 500,000 | |
| Oakland Wastewater System..... | 750,000 | |
| Ormond Beach - NC Park Lake Interconnects..... | 125,000 | |
| St. Johns River Restoration and Economic Impact Study..... | 10,400,000 | |
| Big Bend Water Authority Sewer System Improvements - Steinhatchee River..... | 75,000 | |
| Westshore Waterways Improvement - Tampa..... | 250,000 | |
| 1641 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 | | 2,000,000 |
| 1642 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM GENERAL REVENUE FUND | 3,160,100 | |
| FROM DRINKING WATER REVOLVING LOAN TRUST FUND | | 69,768,058 |
| 1643 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM GENERAL REVENUE FUND | 9,327,640 | |
| FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND | | 133,385,630 |
| 1644 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SMALL COUNTY WASTEWATER TREATMENT GRANTS FROM FEDERAL GRANTS TRUST FUND | | 23,301,810 |
| TOTAL: WATER RESOURCE MANAGEMENT FROM GENERAL REVENUE FUND | 60,775,141 | |
| FROM TRUST FUNDS | | 253,990,279 |
| TOTAL POSITIONS | 197.00 | |
| TOTAL ALL FUNDS | | 314,765,420 |
| PROGRAM: WASTE MANAGEMENT | | |
| WASTE MANAGEMENT | | |
| APPROVED SALARY RATE | 9,531,236 | |

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

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| 1645 | SALARIES AND BENEFITS | POSITIONS | 205.00 | |
| | | FROM INLAND PROTECTION TRUST FUND . . . | | 5,070,077 |
| | | FROM FEDERAL GRANTS TRUST FUND . . . | | 2,119,058 |
| | | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 2,206,420 |
| | | FROM WATER QUALITY ASSURANCE TRUST FUND | | 3,809,472 |
| 1646 | OTHER PERSONAL SERVICES | | | |
| | | FROM INLAND PROTECTION TRUST FUND . . . | | 23,780 |
| | | FROM FEDERAL GRANTS TRUST FUND . . . | | 266,193 |
| | | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 142,552 |
| | | FROM WATER QUALITY ASSURANCE TRUST FUND | | 12,000 |
| 1647 | EXPENSES | | | |
| | | FROM INLAND PROTECTION TRUST FUND . . . | | 588,315 |
| | | FROM FEDERAL GRANTS TRUST FUND . . . | | 310,546 |
| | | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 277,094 |
| | | FROM WATER QUALITY ASSURANCE TRUST FUND | | 380,921 |
| 1648 | AID TO LOCAL GOVERNMENTS | | | |
| | | GRANTS AND AIDS - SOUTHERN WASTE INFORMATION EXCHANGE CLEARING HOUSE FROM SOLID WASTE MANAGEMENT TRUST FUND | | 300,000 |
| 1649 | AID TO LOCAL GOVERNMENTS | | | |
| | | GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION FROM WATER QUALITY ASSURANCE TRUST FUND | | 509,994 |
| 1650 | OPERATING CAPITAL OUTLAY | | | |
| | | FROM INLAND PROTECTION TRUST FUND . . . | | 9,929 |
| | | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 44,094 |
| | | FROM WATER QUALITY ASSURANCE TRUST FUND | | 11,023 |
| 1651 | SPECIAL CATEGORIES | | | |
| | | STORAGE TANK COMPLIANCE VERIFICATION FROM INLAND PROTECTION TRUST FUND . . . | | 5,900,000 |
| 1652 | SPECIAL CATEGORIES | | | |
| | | TRANSFER TO DEPARTMENT OF HEALTH FOR BIOMEDICAL WASTE REGULATION FROM SOLID WASTE MANAGEMENT TRUST FUND | | 880,000 |
| 1653 | SPECIAL CATEGORIES | | | |
| | | CONTRACTED SERVICES | | |
| | | FROM INLAND PROTECTION TRUST FUND . . . | | 109,045 |
| | | FROM FEDERAL GRANTS TRUST FUND . . . | | 4,200 |
| | | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 102,500 |
| | | FROM WATER QUALITY ASSURANCE TRUST FUND | | 62,100 |
| 1654 | SPECIAL CATEGORIES | | | |
| | | FEDERAL WASTE PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . . | | 954,153 |
| 1655 | SPECIAL CATEGORIES | | | |
| | | HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | | 1,907,327 |
| 1656 | SPECIAL CATEGORIES | | | |
| | | HAZARDOUS WASTE SITES RESTORATION FROM FEDERAL GRANTS TRUST FUND . . . | | 1,999,847 |

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

| | | |
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| 1657 | SPECIAL CATEGORIES HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND EDUCATION FROM SOLID WASTE MANAGEMENT TRUST FUND | 100,000 |
| 1658 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND | 2,160,000 |
| 1659 | SPECIAL CATEGORIES DRYCLEANING CONTAMINATION CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | 90,000 |
| 1660 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 22,758 15,449 22,449 |
| 1661 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE - ADMINISTRATION OF LEAD ACID BATTERY FEE FROM WATER QUALITY ASSURANCE TRUST FUND | 231,092 |
| 1662 | SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND | 700,000 |
| 1663 | SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 5,791,312 3,092,467 |
| 1664 | SPECIAL CATEGORIES LOCAL GOVERNMENT CLEANUP CONTRACTING FROM INLAND PROTECTION TRUST FUND | 7,000,000 |
| 1665 | 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 | 32,140 11,461 11,492 22,593 |
| 1665A | FIXED CAPITAL OUTLAY QUALIFIED EXPENDITURE CATEGORY PETROLEUM TANKS CLEANUP - PREAPPROVALS FROM INLAND PROTECTION TRUST FUND | 135,000,000 |
| 1666 | FIXED CAPITAL OUTLAY DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | 5,000,000 |
| 1667 | FIXED CAPITAL OUTLAY CLEANUP OF STATE OWNED LANDS FROM INLAND PROTECTION TRUST FUND | 1,000,000 |
| 1669 | FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | 4,000,000 |

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

1670 FIXED CAPITAL OUTLAY
 DEBT SERVICE - INLAND PROTECTION FINANCING CORPORATION
 FROM INLAND PROTECTION TRUST FUND 9,787,766

Funds in Specific Appropriation 1670 are for Fiscal Year 2013-2014 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.

1671 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 SOLID WASTE MANAGEMENT
 FROM SOLID WASTE MANAGEMENT TRUST FUND 2,400,000

TOTAL: WASTE MANAGEMENT
 FROM TRUST FUNDS 204,491,619
 TOTAL POSITIONS 205.00
 TOTAL ALL FUNDS 204,491,619

PROGRAM: RECREATION AND PARKS

STATE PARK OPERATIONS

APPROVED SALARY RATE 34,818,044

1672 SALARIES AND BENEFITS POSITIONS 1,058.50
 FROM CONSERVATION AND RECREATION LANDS TRUST FUND 1,194,725
 FROM STATE PARK TRUST FUND 46,370,562

1672A OTHER PERSONAL SERVICES
 FROM STATE PARK TRUST FUND 4,079,808

1672B EXPENSES
 FROM CONSERVATION AND RECREATION LANDS TRUST FUND 84,550
 FROM STATE PARK TRUST FUND 12,931,355

1672C OPERATING CAPITAL OUTLAY
 FROM STATE PARK TRUST FUND 82,673

1673 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM STATE PARK TRUST FUND 160,000

From the funds provided in Specific Appropriation 1673, the Department of Environmental Protection may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

1674 SPECIAL CATEGORIES
 DISTRIBUTION OF SURCHARGE FEES
 FROM STATE PARK TRUST FUND 700,000

1675 SPECIAL CATEGORIES
 DISBURSE DONATIONS
 FROM GRANTS AND DONATIONS TRUST FUND 200,000
 FROM STATE PARK TRUST FUND 250,000

1675A SPECIAL CATEGORIES
 LAND MANAGEMENT
 FROM CONSERVATION AND RECREATION LANDS TRUST FUND 1,529,552

1676 SPECIAL CATEGORIES
 STATE PARK OPERATIONS
 FROM STATE PARK TRUST FUND 946,602

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

| | | |
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| 1677 | SPECIAL CATEGORIES AMERICORPS PROGRAM FROM FEDERAL GRANTS TRUST FUND | 600,000 |
| 1678 | SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION FROM STATE PARK TRUST FUND | 5,056,726 |
| 1678A | SPECIAL CATEGORIES MANAGEMENT OF WATER CONTROL STRUCTURES FROM STATE PARK TRUST FUND | 150,000 |
| 1678B | SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM STATE PARK TRUST FUND | 287,996 |
| 1678C | SPECIAL CATEGORIES PURCHASES FOR RESALE FROM STATE PARK TRUST FUND | 290,756 |
| 1679 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM STATE PARK TRUST FUND | 719,673 48,621 3,090,545 |
| 1679A | SPECIAL CATEGORIES GREENWAYS CARL MANAGEMENT FUNDING FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 2,179,609 |
| 1680 | SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE PARK TRUST FUND | 175,000 |
| 1681 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM STATE PARK TRUST FUND | 10,750 425,235 |
| 1681A | SPECIAL CATEGORIES TRANSFER TO SAVE OUR EVERGLADES TRUST FUND FROM LAND ACQUISITION TRUST FUND | 18,000,000 |
| 1681B | SPECIAL CATEGORIES TRANSFER TO FLORIDA FOREVER TRUST FUND FROM LAND ACQUISITION TRUST FUND | 10,000,000 |
| 1682 | FIXED CAPITAL OUTLAY STATE PARK FACILITY IMPROVEMENTS FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 15,000,000 |
| 1682A | FIXED CAPITAL OUTLAY SILVER RIVER PARK DEVELOPMENT FROM LAND ACQUISITION TRUST FUND | 450,000 |
| 1683 | FIXED CAPITAL OUTLAY REMOVE ACCESSIBILITY BARRIERS - STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND | 1,000,000 3,000,000 |
| 1684 | FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 4,000,000 2,000,000 |

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

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| 1685 | 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 |
| 1685A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY LIBERTY COUNTY - HOSFORD LOCAL PARK FROM GENERAL REVENUE FUND | 400,000 | |
| 1686 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NATIONAL RECREATIONAL TRAIL GRANTS FROM FEDERAL GRANTS TRUST FUND | | 3,500,000 |
| TOTAL: | STATE PARK OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 400,000 | 141,514,738 |
| | TOTAL POSITIONS | 1,058.50 | |
| | TOTAL ALL FUNDS | | 141,914,738 |

COASTAL AND AQUATIC MANAGED AREAS

| | | | |
|------|--|-----------------|-----------------------------------|
| | APPROVED SALARY RATE | 4,098,630 | |
| 1687 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND | 88.00 66,965 | 360,304 2,007,382 2,452,669 |
| 1688 | OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND | | 176,608 333,926 |
| 1689 | EXPENSES FROM GENERAL REVENUE FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND | 5,000 | 184,858 533,070 |
| 1690 | OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND | | 9,292 100 |
| 1691 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 410,976 | 141,135 |

From the funds provided in Specific Appropriation 1691, the Department of Environmental Protection may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

| | | | |
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| 1692 | SPECIAL CATEGORIES SUBMERGED RESOURCE DAMAGED RESTORATIONS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 57,834 |
| 1693 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND | | 50,000 53,493 |
| 1694 | SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND | | 4,542,880 |

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

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| | FROM GRANTS AND DONATIONS TRUST FUND | | 620,673 |
| | FROM LAND ACQUISITION TRUST FUND | | 303,389 |
| 1695 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS TRUST FUND | | 278,752 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,214 |
| | FROM LAND ACQUISITION TRUST FUND | | 144,869 |
| 1696 | SPECIAL CATEGORIES | | |
| | COASTAL AND AQUATIC MANAGED AREAS (CAMA) - | | |
| | CARL MANAGEMENT FUNDS | | |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS TRUST FUND | | 243,082 |
| 1697 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 354 | |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS TRUST FUND | | 3,199 |
| | FROM FEDERAL GRANTS TRUST FUND | | 10,387 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 590 |
| | FROM LAND ACQUISITION TRUST FUND | | 25,087 |
| 1698 | FIXED CAPITAL OUTLAY | | |
| | MAINTENANCE, REPAIRS AND CONSTRUCTION - | | |
| | STATEWIDE | | |
| | FROM LAND ACQUISITION TRUST FUND | | 450,000 |
| 1698A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | | |
| | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | GRANTS AND AIDS - FRESHWATER AQUATIC | | |
| | HABITAT ENHANCEMENT AND RESTORATION | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 684,800 |
| TOTAL: | COASTAL AND AQUATIC MANAGED AREAS | | |
| | FROM GENERAL REVENUE FUND | 483,295 | |
| | FROM TRUST FUNDS | | 13,670,593 |
| | TOTAL POSITIONS | 88.00 | |
| | TOTAL ALL FUNDS | | 14,153,888 |
| PROGRAM: AIR RESOURCES MANAGEMENT | | | |
| UTILITIES SITING AND COORDINATION | | | |
| | APPROVED SALARY RATE | 285,243 | |
| 1699 | SALARIES AND BENEFITS | POSITIONS | 6.00 |
| | FROM PERMIT FEE TRUST FUND | | 378,754 |
| 1700 | EXPENSES | | |
| | FROM PERMIT FEE TRUST FUND | | 48,246 |
| 1701 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM PERMIT FEE TRUST FUND | | 136 |
| 1702 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM PERMIT FEE TRUST FUND | | 942 |
| 1703 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM PERMIT FEE TRUST FUND | | 2,268 |

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

TOTAL: UTILITIES SITING AND COORDINATION
 FROM TRUST FUNDS 430,346
 TOTAL POSITIONS 6.00
 TOTAL ALL FUNDS 430,346

AIR RESOURCES MANAGEMENT

APPROVED SALARY RATE 3,337,955

1704 SALARIES AND BENEFITS POSITIONS 61.00
 FROM AIR POLLUTION CONTROL TRUST
 FUND 4,556,275

1705 OTHER PERSONAL SERVICES
 FROM AIR POLLUTION CONTROL TRUST
 FUND 4,858,784

1706 EXPENSES
 FROM AIR POLLUTION CONTROL TRUST
 FUND 879,050

1707 OPERATING CAPITAL OUTLAY
 FROM AIR POLLUTION CONTROL TRUST
 FUND 387,680

1708 SPECIAL CATEGORIES
 DISTRIBUTION TO COUNTIES - MOTOR VEHICLE
 REGISTRATION PROCEEDS
 FROM AIR POLLUTION CONTROL TRUST
 FUND 7,325,936

1709 SPECIAL CATEGORIES
 ASBESTOS REMOVAL PROGRAM FEES
 FROM AIR POLLUTION CONTROL TRUST
 FUND 150,000

1710 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM AIR POLLUTION CONTROL TRUST
 FUND 22,000

1711 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM AIR POLLUTION CONTROL TRUST
 FUND 13,699

1712 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM AIR POLLUTION CONTROL TRUST
 FUND 26,343

TOTAL: AIR RESOURCES MANAGEMENT
 FROM TRUST FUNDS 18,219,767
 TOTAL POSITIONS 61.00
 TOTAL ALL FUNDS 18,219,767

TOTAL: ENVIRONMENTAL PROTECTION, DEPARTMENT OF
 FROM GENERAL REVENUE FUND 101,922,761
 FROM TRUST FUNDS 1,203,863,341
 TOTAL POSITIONS 3,114.00
 TOTAL ALL FUNDS 1,305,786,102
 TOTAL APPROVED SALARY RATE 131,427,015

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE
 SERVICES

OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE
 SUPPORT SERVICES

APPROVED SALARY RATE 9,311,619

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

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| 1713 | SALARIES AND BENEFITS | POSITIONS | 215.50 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 10,241,886 |
| | FROM MARINE RESOURCES CONSERVATION | | | |
| | TRUST FUND | | | 839,093 |
| | FROM NON-GAME WILDLIFE TRUST FUND . | | | 163,900 |
| | FROM STATE GAME TRUST FUND | | | 1,113,334 |
| | FROM CONSERVATION AND RECREATION | | | |
| | LANDS PROGRAM TRUST FUND | | | 405,864 |
| 1714 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 220,000 |
| | FROM MARINE RESOURCES CONSERVATION | | | |
| | TRUST FUND | | | 18,171 |
| | FROM STATE GAME TRUST FUND | | | 75,533 |
| 1715 | EXPENSES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 1,182,359 |
| | FROM MARINE RESOURCES CONSERVATION | | | |
| | TRUST FUND | | | 600,000 |
| | FROM NON-GAME WILDLIFE TRUST FUND . | | | 17,062 |
| | FROM STATE GAME TRUST FUND | | | 432,492 |
| | FROM CONSERVATION AND RECREATION | | | |
| | LANDS PROGRAM TRUST FUND | | | 121 |
| 1716 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 75,057 |
| | FROM MARINE RESOURCES CONSERVATION | | | |
| | TRUST FUND | | | 4,704 |
| | FROM STATE GAME TRUST FUND | | | 16,557 |
| 1717 | SPECIAL CATEGORIES | | | |
| | ENHANCED WILDLIFE MANAGEMENT | | | |
| | FROM CONSERVATION AND RECREATION | | | |
| | LANDS PROGRAM TRUST FUND | | | 491,324 |
| 1718 | SPECIAL CATEGORIES | | | |
| | NON-CARL WILDLIFE MANAGEMENT | | | |
| | FROM STATE GAME TRUST FUND | | | 123,205 |
| 1719 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| | HEARINGS | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 2,999 |
| 1720 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 129,000 | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 441,509 |
| | FROM MARINE RESOURCES CONSERVATION | | | |
| | TRUST FUND | | | 234,514 |
| | FROM NON-GAME WILDLIFE TRUST FUND . | | | 1,945 |
| | FROM STATE GAME TRUST FUND | | | 2,040,864 |

From the funds in Specific Appropriation 1720, \$129,000 from the General Revenue Fund is provided for the Fish and Wildlife Conservation Commission to determine the feasibility of purchasing a building located at 3800 Esplanade Way, Tallahassee, FL 32311, for relocation of the commission. The commission shall work with the Department of Management Services on the feasibility study and for possible inclusion of the building within the Florida Facilities Pool. The commission shall submit the results of the feasibility study to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by January 1, 2014.

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| 1721 | SPECIAL CATEGORIES | | | |
| | PAYMENT OF REWARDS | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 5,000 |
| 1722 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 80,576 |
| | FROM MARINE RESOURCES CONSERVATION | | | |
| | TRUST FUND | | | 7,823 |
| | FROM STATE GAME TRUST FUND | | | 38,353 |
| | FROM CONSERVATION AND RECREATION | | | |
| | LANDS PROGRAM TRUST FUND | | | 2,817 |

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

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| 1723 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND . . . | | 6,828 |
| 1724 | SPECIAL CATEGORIES INFORMATION TECHNOLOGY SERVICES - FISH AND WILDLIFE CONSERVATION COMMISSION FROM ADMINISTRATIVE TRUST FUND . . . | | 1,800,713 |
| 1725 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 69,255 7,341 1,087 3,371 2,530 |
| 1726 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM ADMINISTRATIVE TRUST FUND . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND | | 1,000,000 390,000 75,000 |
| 1727 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . . | | 969,406 |
| TOTAL: | OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 129,000 | 23,202,593 |
| | TOTAL POSITIONS | 215.50 | 23,331,593 |
| | TOTAL ALL FUNDS | | |
| PROGRAM: LAW ENFORCEMENT | | | |
| FISH, WILDLIFE AND BOATING LAW ENFORCEMENT | | | |
| | APPROVED SALARY RATE | 47,480,440 | |
| 1728 | SALARIES AND BENEFITS POSITIONS 1,051.00 FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 19,653,271 | 4,775,814 304,975 31,291,107 281,258 8,395,597 2,844,486 |
| 1729 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND | 74,210 | 58,000 314,631 99,316 |
| 1730 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 1,635,307 | 6,351,541 3,257,858 1,239,717 422,585 |
| 1731 | OPERATING CAPITAL OUTLAY FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 141,891 |

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

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| | FROM STATE GAME TRUST FUND | 74,257 | |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 62,500 | |
| 1732 | SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 1,972,271 | |
| | FROM STATE GAME TRUST FUND | 222,901 | |
| 1733 | SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 727,415 | |
| 1734 | SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT | | |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 272,166 | |
| 1735 | SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 44,760 | |
| 1736 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 439,548 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 708,663 | |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 1,500 | |
| 1737 | SPECIAL CATEGORIES BOAT RAMP MAINTENANCE CATEGORY | | |
| | FROM FEDERAL GRANTS TRUST FUND | 431,250 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 181,878 | |
| | FROM STATE GAME TRUST FUND | 143,750 | |
| 1738 | SPECIAL CATEGORIES OVERTIME | | |
| | FROM GENERAL REVENUE FUND | 765,000 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 2,146,685 | |
| | FROM STATE GAME TRUST FUND | 193,997 | |
| 1739 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 389,152 | |
| | FROM FEDERAL GRANTS TRUST FUND | 63,568 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 1,186,195 | |
| | FROM STATE GAME TRUST FUND | 845,398 | |
| 1740 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 48,668 | |
| | FROM FEDERAL GRANTS TRUST FUND | 14,926 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 541,517 | |
| | FROM STATE GAME TRUST FUND | 154,562 | |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 20,160 | |
| 1741 | SPECIAL CATEGORIES BOATING AND WATERWAYS ACTIVITIES | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 1,926,025 | |
| 1742 | SPECIAL CATEGORIES BOATING AND WATERWAYS GRANTS | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 50,000 | |

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

| | | | |
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| 1743 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 60,775 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,157 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 265,702 |
| | FROM STATE GAME TRUST FUND | | 46,193 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 12,150 |
| 1744 | SPECIAL CATEGORIES | | |
| | CONTRACT AND GRANT REIMBURSED ACTIVITIES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,678,808 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 686,450 |
| | FROM STATE GAME TRUST FUND | | 1,208,746 |
| 1745 | SPECIAL CATEGORIES | | |
| | BOATING SAFETY EDUCATION PROGRAM | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 550,650 |
| 1745A | FIXED CAPITAL OUTLAY | | |
| | LAW ENFORCEMENT FIELD OFFICE - WINDLEY KEY | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 623,865 |
| 1746 | FIXED CAPITAL OUTLAY | | |
| | BOATING INFRASTRUCTURE | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,300,000 |
| 1747 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | FLORIDA BOATING IMPROVEMENT PROGRAM | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 562,000 |
| | FROM STATE GAME TRUST FUND | | 1,250,000 |
| TOTAL: | FISH, WILDLIFE AND BOATING LAW ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 23,065,931 | |
| | FROM TRUST FUNDS | | 89,957,841 |
| | TOTAL POSITIONS | 1,051.00 | |
| | TOTAL ALL FUNDS | | 113,023,772 |

PROGRAM: WILDLIFE

HUNTING AND GAME MANAGEMENT

| | | | |
|-------|---|-----------|-----------|
| | APPROVED SALARY RATE | 1,898,473 | |
| 1748 | SALARIES AND BENEFITS | POSITIONS | 45.00 |
| | FROM FEDERAL GRANTS TRUST FUND | | 620,505 |
| | FROM STATE GAME TRUST FUND | | 1,543,870 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 463,880 |
| 1749 | OTHER PERSONAL SERVICES | | |
| | FROM STATE GAME TRUST FUND | | 222,303 |
| 1750 | EXPENSES | | |
| | FROM STATE GAME TRUST FUND | | 534,873 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 1,852 |
| 1751 | OPERATING CAPITAL OUTLAY | | |
| | FROM STATE GAME TRUST FUND | | 4,538 |
| 1751A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE GAME TRUST FUND | | 129,109 |

From the funds provided in Specific Appropriation 1751A, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000

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

miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

| | | |
|--------|---|--------------------------------|
| 1751B | SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM STATE GAME TRUST FUND | 39,484 |
| 1752 | SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 48,015 |
| 1753 | SPECIAL CATEGORIES NON-CARL WILDLIFE MANAGEMENT FROM STATE GAME TRUST FUND | 115,595 |
| 1754 | SPECIAL CATEGORIES DEER MANAGEMENT PROGRAM FROM STATE GAME TRUST FUND | 300,000 |
| 1755 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE GAME TRUST FUND | 255,710 |
| 1756 | SPECIAL CATEGORIES TRANSFER DEPARTMENT OF AGRICULTURE - ALLIGATOR MARKETING AND EDUCATION FROM STATE GAME TRUST FUND | 150,000 |
| 1757 | SPECIAL CATEGORIES PUBLIC DOVE FIELD DEVELOPMENT FROM STATE GAME TRUST FUND | 49,000 |
| 1758 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 106,665 13,313 |
| 1759 | SPECIAL CATEGORIES WILDLIFE MANAGEMENT AREA USER PAY FROM STATE GAME TRUST FUND | 638,266 |
| 1760 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 14,415 3,104 |
| 1761 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM STATE GAME TRUST FUND | 1,251,129 129,450 30,000 |
| 1762 | SPECIAL CATEGORIES WILD TURKEY PROJECTS FROM STATE GAME TRUST FUND | 500,000 |
| 1763 | FIXED CAPITAL OUTLAY TRIPLE N RANCH WILDLIFE MANAGEMENT AREA PUBLIC SHOOTING PARK FROM FEDERAL GRANTS TRUST FUND | 1,400,000 |
| TOTAL: | HUNTING AND GAME MANAGEMENT FROM TRUST FUNDS | 8,565,076 |
| | TOTAL POSITIONS | 45.00 |
| | TOTAL ALL FUNDS | 8,565,076 |

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

PROGRAM: HABITAT AND SPECIES CONSERVATION

HABITAT AND SPECIES CONSERVATION

| | | | |
|-------|---|------------|-----------|
| | APPROVED SALARY RATE | 14,504,695 | |
| 1764 | SALARIES AND BENEFITS | POSITIONS | 357.00 |
| | FROM INVASIVE PLANT CONTROL TRUST FUND | | 2,139,800 |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,017,535 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 219,874 |
| | FROM LAND ACQUISITION TRUST FUND | | 465,042 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 547,924 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 1,790,687 |
| | FROM SAVE THE MANATEE TRUST FUND | | 817,862 |
| | FROM STATE GAME TRUST FUND | | 5,523,746 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 5,344,218 |
| 1765 | OTHER PERSONAL SERVICES | | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND | | 457,080 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 178,094 |
| | FROM LAND ACQUISITION TRUST FUND | | 121,350 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 150,759 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 688,874 |
| | FROM SAVE THE MANATEE TRUST FUND | | 176,047 |
| | FROM STATE GAME TRUST FUND | | 240,143 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 79,496 |
| 1766 | EXPENSES | | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND | | 817,822 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 139,912 |
| | FROM LAND ACQUISITION TRUST FUND | | 89,831 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 107,590 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 614,254 |
| | FROM SAVE THE MANATEE TRUST FUND | | 293,072 |
| | FROM STATE GAME TRUST FUND | | 1,166,989 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 1,197,637 |
| 1767 | OPERATING CAPITAL OUTLAY | | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND | | 10,488 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 1,250 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 6,250 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 27,278 |
| | FROM SAVE THE MANATEE TRUST FUND | | 8,625 |
| | FROM STATE GAME TRUST FUND | | 59,422 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 10,625 |
| 1767A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 161,696 |
| | FROM STATE GAME TRUST FUND | | 61,564 |

From the funds provided in Specific Appropriation 1767A, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

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

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| 1768 | SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM STATE GAME TRUST FUND | 18,650 |
| 1769 | SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 2,074,955 |
| 1770 | SPECIAL CATEGORIES NON-CARL WILDLIFE MANAGEMENT FROM STATE GAME TRUST FUND | 3,391,782 |
| 1771 | SPECIAL CATEGORIES NUISANCE WILDLIFE CONTROL FROM NON-GAME WILDLIFE TRUST FUND | 400,000 |
| 1772 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INVASIVE PLANT CONTROL TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 204,250 20,912 35,844 40,010 20,771 47,367 65,196 |
| 1773 | SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND | 4,984,291 |
| 1774 | SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6 FROM FEDERAL GRANTS TRUST FUND | 1,430,819 |
| 1775 | SPECIAL CATEGORIES LAND MANAGEMENT/SAVE OUR RIVERS FROM STATE GAME TRUST FUND | 298,412 |
| 1777 | SPECIAL CATEGORIES DUCKS UNLIMITED MARSH PROJECT FROM STATE GAME TRUST FUND | 106,792 |
| 1778 | SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND | 31,823,647 |
| 1779 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 9,605 7,367 6,141 42,301 8,122 299,157 128,540 |
| 1780 | SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM FROM INVASIVE PLANT CONTROL TRUST FUND | 25,000 |
| 1781 | SPECIAL CATEGORIES HABITAT RESTORATION FROM LAND ACQUISITION TRUST FUND | 2,979,857 |

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

| | | | |
|---------------------------------|---|-----------|---|
| 1782 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH FROM INVASIVE PLANT CONTROL TRUST FUND | | 844,171 |
| 1783 | 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 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 FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 11,631 2,622 1,710 2,837 1,841 16,992 6,260 61,852 40,144 |
| 1784 | SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | | 4,474,973 |
| 1785 | 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 | | 11,622,764 512,070 91,652 165,201 |
| 1785A | FIXED CAPITAL OUTLAY LAKE AOPKA RESTORATION FROM GENERAL REVENUE FUND | 2,000,000 | |
| 1786 | FIXED CAPITAL OUTLAY WILDLIFE MANAGEMENT AREA LAND IMPROVEMENTS FROM STATE GAME TRUST FUND | | 595,000 |
| TOTAL: | HABITAT AND SPECIES CONSERVATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 2,000,000 | 93,654,344 |
| | TOTAL POSITIONS | 357.00 | |
| | TOTAL ALL FUNDS | | 95,654,344 |
| PROGRAM: FRESHWATER FISHERIES | | | |
| FRESHWATER FISHERIES MANAGEMENT | | | |
| | APPROVED SALARY RATE | 2,755,924 | |
| 1787 | SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND . . . FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 69.50 | 2,641,107 1,311,305 44,849 |
| 1788 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM STATE GAME TRUST FUND | | 40,134 26,035 |
| 1789 | EXPENSES FROM FEDERAL GRANTS TRUST FUND . . . FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 418,510 279,904 20,000 |
| 1790 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . | | 15,625 |

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

| | | | | |
|-----------------------------|--|-----------|-----------|--------------------|
| | FROM STATE GAME TRUST FUND | | | 15,914 |
| 1790A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE GAME TRUST FUND | | | 149,860 |
| | From the funds provided in Specific Appropriation 1790A, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes. | | | |
| 1791 | SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM FEDERAL GRANTS TRUST FUND | | | 5,571 |
| 1792 | SPECIAL CATEGORIES FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND | | | 134,000 241,000 |
| 1793 | SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | | 40,800 |
| 1794 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND FROM STATE GAME TRUST FUND | | | 37,553 29,996 |
| 1795 | SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND | | | 695,000 |
| 1796 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | | 246,379 12,536 |
| 1797 | SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE GAME TRUST FUND | | | 350,000 |
| 1798 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | | 25,404 915 |
| 1799 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND | | | 2,073,856 |
| TOTAL: | FRESHWATER FISHERIES MANAGEMENT FROM TRUST FUNDS | | | 8,856,253 |
| | TOTAL POSITIONS | 69.50 | | |
| | TOTAL ALL FUNDS | | | 8,856,253 |
| PROGRAM: MARINE FISHERIES | | | | |
| MARINE FISHERIES MANAGEMENT | | | | |
| | APPROVED SALARY RATE | | 1,405,991 | |
| 1800 | SALARIES AND BENEFITS | POSITIONS | 30.00 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 556,882 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 1,343,472 |

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| | | |
|---|--|-------------------------------|
| 1801 | OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND | 55,250 |
| 1802 | EXPENSES FROM MARINE RESOURCES CONSERVATION TRUST FUND | 343,166 |
| 1803 | OPERATING CAPITAL OUTLAY FROM MARINE RESOURCES CONSERVATION TRUST FUND | 423 |
| 1803A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM MARINE RESOURCES CONSERVATION TRUST FUND | 31,560 |
| <p>From the funds provided in Specific Appropriation 1803A, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.</p> | | |
| 1804 | SPECIAL CATEGORIES FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS FROM MARINE RESOURCES CONSERVATION TRUST FUND | 25,000 |
| 1805 | SPECIAL CATEGORIES AQUATIC RESOURCES EDUCATION FROM MARINE RESOURCES CONSERVATION TRUST FUND | 360,935 |
| 1806 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND | 195,987 |
| 1807 | SPECIAL CATEGORIES GULF STATES MARINE FISHERIES FROM MARINE RESOURCES CONSERVATION TRUST FUND | 22,500 |
| 1809 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MARINE RESOURCES CONSERVATION TRUST FUND | 23,945 |
| 1810 | 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 | 1,430 9,760 |
| 1811 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND | 1,329,912 50,000 |
| 1812 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND | 500,000 500,000 300,000 |

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

| | | |
|-------------------------------------|---------|-----------|
| TOTAL: MARINE FISHERIES MANAGEMENT | | |
| FROM GENERAL REVENUE FUND | 500,000 | |
| FROM TRUST FUNDS | | 5,150,222 |
| TOTAL POSITIONS | 30.00 | |
| TOTAL ALL FUNDS | | 5,650,222 |

PROGRAM: RESEARCH

FISH AND WILDLIFE RESEARCH INSTITUTE

APPROVED SALARY RATE 14,269,915

| | | | | |
|------|--|-----------|---------|-----------|
| 1813 | SALARIES AND BENEFITS | POSITIONS | 330.50 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 4,694,785 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | | 186,801 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 9,275,550 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | | 1,076,047 |
| | FROM SAVE THE MANATEE TRUST FUND | | | 922,060 |
| | FROM STATE GAME TRUST FUND | | | 2,784,302 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | | 159,116 |
| 1814 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 776,000 | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | | 60,867 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 4,252,875 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | | 560,936 |
| | FROM SAVE THE MANATEE TRUST FUND | | | 726,436 |
| | FROM STATE GAME TRUST FUND | | | 154,941 |
| 1815 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 262,764 | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | | 84,511 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 2,713,828 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | | 500,919 |
| | FROM SAVE THE MANATEE TRUST FUND | | | 470,100 |
| | FROM STATE GAME TRUST FUND | | | 554,989 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | | 3,952 |
| 1816 | OPERATING CAPITAL OUTLAY | | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 151,239 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | | 17,535 |
| | FROM SAVE THE MANATEE TRUST FUND | | | 8,125 |
| | FROM STATE GAME TRUST FUND | | | 36,932 |
| 1817 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 79,972 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | | 187,525 |
| | FROM SAVE THE MANATEE TRUST FUND | | | 84,776 |
| | FROM STATE GAME TRUST FUND | | | 51,490 |

From the funds provided in Specific Appropriation 1817, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

| | | | | |
|------|---|--|--|--------|
| 1818 | SPECIAL CATEGORIES | | | |
| | ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS | | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 42,217 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | | 3,848 |
| | FROM SAVE THE MANATEE TRUST FUND | | | 3,500 |
| | FROM STATE GAME TRUST FUND | | | 17,141 |

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| 1819 | SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 87,964 |
| 1820 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT 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 FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 3,851 408,277 58,539 28,359 49,124 3,851 |
| 1821 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 325,945 |
| 1822 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . . FROM SAVE THE MANATEE TRUST FUND . . FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 3,595 1,483 99,087 9,319 7,315 23,798 1,263 |
| 1823 | SPECIAL CATEGORIES RED TIDE RESEARCH FROM GENERAL REVENUE FUND | 640,993 | |
| 1824 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . . FROM STATE GAME TRUST FUND | | 11,438,678 659,941 3,045,616 25,000 475,000 |
| 1824A | FIXED CAPITAL OUTLAY MARINE YOUTH CONSERVATION FACILITY FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 2,000,000 |
| TOTAL: | FISH AND WILDLIFE RESEARCH INSTITUTE FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 1,679,757 | 48,623,320 |
| | TOTAL POSITIONS | 330.50 | |
| | TOTAL ALL FUNDS | | 50,303,077 |
| TOTAL: | FISH AND WILDLIFE CONSERVATION COMMISSION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 27,374,688 | 278,009,649 |
| | TOTAL POSITIONS | 2,098.50 | |
| | TOTAL ALL FUNDS | | 305,384,337 |
| | TOTAL APPROVED SALARY RATE | 91,627,057 | |

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1835A through 1849, 1856 through 1859, 1871, 1874 through 1877, 1878 through 1882, 1884 through 1893 and 1933 through 1944, are provided from the named funds to the department to fund the five year Work Program developed pursuant to provisions of

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section 339.135, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT

| | | | |
|---|-----------------------------------|-------------|-------------|
| | APPROVED SALARY RATE | 102,006,470 | |
| 1825 | SALARIES AND BENEFITS | POSITIONS | 1,745.00 |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 131,523,305 |
| | FROM TRANSPORTATION DISADVANTAGED | | |
| | TRUST FUND | | 864,470 |
| 1826 | OTHER PERSONAL SERVICES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 176,347 |
| | FROM TRANSPORTATION DISADVANTAGED | | |
| | TRUST FUND | | 69,600 |
| 1827 | EXPENSES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 3,697,543 |
| | FROM TRANSPORTATION DISADVANTAGED | | |
| | TRUST FUND | | 383,325 |
| <p>From the funds in Specific Appropriation 1827, \$200,000 non-recurring funds from the State Transportation Trust Fund are provided to the Tampa Bay Regional Transportation Authority in order to provide a financial analysis of the costs savings to be achieved from the consolidation of the Pinellas Suncoast Transit Authority and the Hillsborough Area Regional Transit Authority pursuant to the provisions of ch. 2012-174, Laws of Florida.</p> | | | |
| 1828 | OPERATING CAPITAL OUTLAY | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 581,819 |
| | FROM TRANSPORTATION DISADVANTAGED | | |
| | TRUST FUND | | 10,000 |
| 1829 | SPECIAL CATEGORIES | | |
| | CONSULTANT FEES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 7,227,877 |
| 1830 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 2,706,786 |
| | FROM TRANSPORTATION DISADVANTAGED | | |
| | TRUST FUND | | 584,530 |

From the funds in Specific Appropriation 1830, in order to quantify the true unmet demand for services to support those individuals who are transportation disadvantaged, \$200,000 in nonrecurring funds from the Transportation Disadvantaged Trust Fund is provided for the Florida Commission for the Transportation Disadvantaged to conduct a study to define the unmet and latent travel demand and mobility needs for the Florida disadvantaged population who because of physical or mental disability, income status, or age are unable to transport themselves or purchase transportation. The study shall compare current assessments and future forecasts of transportation disadvantaged mobility needs to existing service capacity at both the county and statewide level. The study shall also include the review of existing requirements for background screening of direct service transit providers to determine whether adequate screening exists, and shall determine the costs of additional screening requirements.

The Commission shall report the findings to the chair of the Senate Appropriations Subcommittee on Transportation, Tourism and Economic Development, and the chair of the House Transportation and Economic Development Appropriations Subcommittee, and shall include a methodology to incorporate the unmet need as a part of the funding allocation formula.

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

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| 1830A | SPECIAL CATEGORIES PAYMENT TO EXPRESSWAY AUTHORITIES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 200,000 |
| 1831 | SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 835,123 |
| 1832 | SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 34,313 |
| 1833 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND | 147,939 3,830 |
| 1834 | SPECIAL CATEGORIES GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED FROM TRANSPORTATION DISADVANTAGED TRUST FUND | 50,887,853 |
| 1835 | SPECIAL CATEGORIES GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED - MEDICAID SERVICES FROM TRANSPORTATION DISADVANTAGED TRUST FUND | 61,351,633 |
| 1835A | FIXED CAPITAL OUTLAY MULTI-USE TRAIL SYSTEM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 50,000,000 |
| <p>The funds in Specific Appropriation 1835A are provided for costs of land acquisition, design, and construction of "The Coast to Coast Connector", a multi-use trail intended to provide a system of interconnected trails traversing from St. Petersburg to Titusville, Florida. The Department of Transportation shall fund the projects identified by the Florida Greenways and Trails Council needed to complete and close the gaps between existing trails, including the Starkey Gap, Goodneighbor Gap, Van Fleet Gap, Orange Gap, Seminole Gap, East Central Gap and the Space Coast Gap.</p> | | |
| 1836 | FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 62,730,550 |
| 1837 | FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 158,432,198 |
| 1838 | FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 247,206,238 |
| 1839 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 581,879,095 137,550,198 |
| 1840 | FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 15,000,000 |

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

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| 1841 | FIXED CAPITAL OUTLAY SEAPORTS ACCESS PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 10,000,000 |
| 1842 | FIXED CAPITAL OUTLAY SEAPORT GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 241,157,466 |
| 1843 | FIXED CAPITAL OUTLAY SEAPORT INVESTMENT PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 10,000,000 |
| 1844 | FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 59,629,507 |
| 1845 | FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 48,482,070 |
| | From the funds in Specific Appropriation 1845, \$500,000 in nonrecurring funds is provided for the St. Johns River Ferry Commission for needed ferry boat repairs. | |
| 1846 | FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 556,304,223 |
| | From the funds in Specific Appropriation 1846, \$800,000 is provided for preliminary engineering and design of the Pine Hills Pedestrian Bridge, spanning State Road 438 (Silver Star Road). | |
| 1847 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 57,709,529 3,648,940 |
| 1848 | FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 28,813,523 |
| 1849 | FIXED CAPITAL OUTLAY DEBT SERVICE FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 154,962,297 |
| TOTAL: | PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT FROM TRUST FUNDS | 2,684,792,127 |
| | TOTAL POSITIONS | 1,745.00 |
| | TOTAL ALL FUNDS | 2,684,792,127 |
| FLORIDA RAIL ENTERPRISE | | |
| | APPROVED SALARY RATE | 190,148 |
| 1850 | SALARIES AND BENEFITS POSITIONS 1.00 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 228,634 |
| 1851 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 827 |
| 1852 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 25,200 |

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

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|-----------------------------------|--|-------------|----------|-------------|
| 1854 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 4,089 |
| 1855 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 5,714 |
| 1856 | FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 169,780,356 |
| 1857 | FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 122,454,888 |
| 1858 | FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 3,683,578 |
| 1859 | FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 12,500,000 |
| TOTAL: | FLORIDA RAIL ENTERPRISE FROM TRUST FUNDS | | | 308,683,286 |
| | TOTAL POSITIONS | 1.00 | | |
| | TOTAL ALL FUNDS | | | 308,683,286 |
| TRANSPORTATION SYSTEMS OPERATIONS | | | | |
| PROGRAM: HIGHWAY OPERATIONS | | | | |
| | APPROVED SALARY RATE | 158,872,212 | | |
| 1860 | SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | POSITIONS | 3,678.00 | 211,699,996 |
| 1861 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 107,376 |
| 1862 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 14,074,989 |
| 1863 | OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 1,447,038 |
| 1864 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 4,148,969 |
| 1865 | SPECIAL CATEGORIES FAIRBANKS HAZARDOUS WASTE SITE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 400,965 |
| 1866 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 2,197,831 |
| 1867 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 5,062,734 |

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

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| 1869 | SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 873,488 |
| 1870 | SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,191,476 |
| 1871 | SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 35,363,264 |
| 1872 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 325,881 |
| 1873 | FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 2,521,097 |
| 1874 | FIXED CAPITAL OUTLAY STATE INFRASTRUCTURE BANK LOAN REPAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 25,003,221 |
| 1875 | FIXED CAPITAL OUTLAY SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 27,661,567 |
| 1876 | FIXED CAPITAL OUTLAY SMALL COUNTY OUTREACH PROGRAM (SCOP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 46,994,357 |
| 1877 | FIXED CAPITAL OUTLAY COUNTY TRANSPORTATION PROGRAMS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 74,924,146 |
| 1877A | FIXED CAPITAL OUTLAY SARASOTA-MANATEE OPERATIONS CENTER - CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 10,000,000 |
| 1878 | FIXED CAPITAL OUTLAY BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 500,000 |
| 1879 | FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 354,096,006 |

From the funds in Specific Appropriation 1879, an amount not less than \$8,440,000 in state revenues shall be used for the Road Ranger program. Road Ranger services provided through sponsorships, local contributions or federal funds are not restricted.

From the funds in Specific Appropriation 1879, the Department of Transportation may contract with non-profit youth organizations in Florida to perform work on the state highway system. All non-profit youth organizations providing services under contract with the Department of Transportation must certify to the department that all participating youth are Florida residents. In order to maintain continuity and quality, the department shall give preference to those youth organizations with which it has previously contracted for such

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

services.

The department is specifically limited to an expenditure level of \$2,000,000 for any contract with a single youth organization or for any group of contracts with two or more youth organizations that have the same registered agent or substantially similar officers and directors. The department shall not supplement these funds from any source in the absence of express legislative authority.

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| 1880 | FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 2,426,385,347 |
| 1881 | FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 690,351,311 |
| 1882 | FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 348,251,900 |
| 1883 | FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,045,000 |
| 1884 | FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 143,366,803 |
| 1885 | FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 505,685,887 |
| 1886 | FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . | 286,524,727 2,707,799 |
| 1887 | FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 19,146,000 |
| 1888 | FIXED CAPITAL OUTLAY HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,000,000 |
| 1889 | FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 17,053,184 |
| 1890 | FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 14,361,571 |
| 1891 | FIXED CAPITAL OUTLAY ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS - ROAD FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 15,000,000 |
| 1892 | FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 74,266,034 |

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

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| 1893 | FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 12,029,754 |
| TOTAL: | PROGRAM: HIGHWAY OPERATIONS FROM TRUST FUNDS | | | 5,375,769,718 |
| | TOTAL POSITIONS | 3,678.00 | | |
| | TOTAL ALL FUNDS | | | 5,375,769,718 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | | |
| | APPROVED SALARY RATE | 38,370,669 | | |
| 1894 | SALARIES AND BENEFITS POSITIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 725.00 | | 49,943,650 |
| 1895 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 516,322 |
| 1896 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 6,476,529 |
| 1897 | OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 114,943 |
| 1898 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 88,485 |
| 1899 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 1,068,335 |
| 1900 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 2,830,780 |
| 1901 | SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 160,524 |
| 1902 | SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 44,338 |
| 1903 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 8,122,069 |
| 1904 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE - OTHER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 1,838,903 |
| 1905 | SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 4,400,000 |

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

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| 1906 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 200,000 |
| 1907 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 249,722 |
| 1908 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 128,369 |
| 1909 | 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 | | | 2,452,623 4,679 |
| 1910 | FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 1,226,905 |
| 1910A | FIXED CAPITAL OUTLAY TAMPA DISTRICT HEADQUARTERS ROOF REPLACEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 1,452,984 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 81,320,160 |
| | TOTAL POSITIONS | 725.00 | | |
| | TOTAL ALL FUNDS | | | 81,320,160 |
| INFORMATION TECHNOLOGY | | | | |
| | APPROVED SALARY RATE | 10,370,019 | | |
| 1911 | SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | POSITIONS | 211.00 | 13,287,944 |
| 1912 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 32,998 |
| 1913 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 7,923,279 |
| 1914 | OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 346,724 |
| 1915 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 10,445,560 |
| 1916 | SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 33,532 |
| 1917 | SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 29,738 |

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

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| 1918 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 14,061 |
| 1919 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 7,033,298 |
| TOTAL: | INFORMATION TECHNOLOGY FROM TRUST FUNDS | | | 39,147,134 |
| | TOTAL POSITIONS | 211.00 | | |
| | TOTAL ALL FUNDS | | | 39,147,134 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | |
| FLORIDA'S TURNPIKE ENTERPRISE | | | | |
| | APPROVED SALARY RATE | 21,173,596 | | |
| 1920 | SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | POSITIONS | 420.00 | 28,182,149 |
| 1921 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 316,769 |
| 1922 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 20,821,113 |
| 1923 | OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 143,611 |
| 1924 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 61,633 |
| 1925 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 1,168,631 |
| 1926 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 25,820,753 |
| 1926A | SPECIAL CATEGORIES PAYMENT TO EXPRESSWAY AUTHORITIES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 5,870,420 |
| 1927 | SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 19,770,900 |
| 1928 | SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 134,949 |
| 1929 | SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 147,739 |
| 1930 | SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 5,668,409 |

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

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| 1931 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 152,557 |
| 1932 | FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM TURNPIKE GENERAL RESERVE TRUST FUND | 27,000 |
| 1933 | FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 43,648,438 |
| <p>From the funds in Specific Appropriation 1933, an amount not less than \$2,560,000 in state revenues shall be used for the Road Ranger program. Road Ranger services provided through sponsorships, local contributions or federal funds are not restricted.</p> <p>From the funds in Specific Appropriation 1933, the Department of Transportation may contract with non-profit youth organizations in Florida to perform work on the state highway system. All non-profit youth organizations providing services under contract with the Department of Transportation must certify to the department that all participating youth are Florida residents. In order to maintain continuity and quality, the department shall give preference to those youth organizations with which it has previously contracted for such services.</p> <p>The department is specifically limited to an expenditure level of \$2,000,000 for any contract with a single youth organization or for any group of contracts with two or more youth organizations that have the same registered agent or substantially similar officers and directors. The department shall not supplement these funds from any source in the absence of express legislative authority.</p> | | |
| 1934 | FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND | 5,762,276 474,673,656 |
| 1935 | FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND | 2,438,934 50,086,181 |
| 1936 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND | 5,823,683 |
| 1937 | FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND | 19,117,054 |
| 1938 | FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND | 1,170,294 |
| 1939 | 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 | 6,980,675 56,705,409 17,279,615 |

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

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| 1940 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND | | 337,150 |
| 1941 | FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 3,724,600 |
| 1942 | FIXED CAPITAL OUTLAY TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 62,662,370 |
| 1943 | FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE GENERAL RESERVE TRUST FUND | | 29,362,854 |
| 1944 | FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 35,062,500 |
| TOTAL: | FLORIDA'S TURNPIKE ENTERPRISE FROM TRUST FUNDS | | 923,122,322 |
| | TOTAL POSITIONS | 420.00 | |
| | TOTAL ALL FUNDS | | 923,122,322 |
| TOTAL: | TRANSPORTATION, DEPARTMENT OF FROM TRUST FUNDS | | 9,412,834,747 |
| | TOTAL POSITIONS | 6,780.00 | |
| | TOTAL ALL FUNDS | | 9,412,834,747 |
| | TOTAL APPROVED SALARY RATE | 330,983,114 | |
| TOTAL OF SECTION 5 | | | |
| | FROM GENERAL REVENUE FUND | 259,982,940 | |
| | FROM TRUST FUNDS | | 12,198,067,817 |
| | TOTAL POSITIONS | 15,557.75 | |
| | TOTAL ALL FUNDS | | 12,458,050,757 |

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

| | | | |
|-------|---|-----------|------------|
| 1947 | LUMP SUM | | |
| | CASUALTY INSURANCE PREMIUM DEFICIT | | |
| | FROM GENERAL REVENUE FUND | 8,821,991 | |
| | FROM TRUST FUNDS | | 1,932,892 |
| 1948 | LUMP SUM | | |
| | HUMAN RESOURCES OUTSOURCING CONTINGENCY | | |
| | FROM GENERAL REVENUE FUND | 300,000 | |
| 1949A | LUMP SUM | | |
| | STRENGTHENING DOMESTIC SECURITY | | |
| | FROM TRUST FUNDS | | 24,341,733 |

Funds provided in Specific Appropriation 1949A are contingent on federal grants being awarded. Should the amount awarded for each federal grant be less than the amount appropriated, Urban Areas Security Initiative funds shall be awarded on a pro-rata basis to the projects specified in this proviso under the Division of Emergency Management and State Homeland Security Program funds shall be awarded on a pro-rata basis to the projects specified in this proviso under the Department of Education.

From the funds in Specific Appropriation 1949A, \$10,348,204 from Trust Funds, or a lesser amount derived in accordance with the provisions of the above paragraph, provided for Site Hardening and Mass Communication shall be transferred to the Department of Education to provide for a competitive grant program as specified in Specific Appropriation 110.

| | | | |
|----------------------------------|---|------------|-----------|
| DEPARTMENT OF EDUCATION | | | |
| | Mass Communication..... | | 742,645 |
| | Site Hardening and Mass Communication..... | 10,348,204 | |
| | Region 1-Bay County K12 Target Hardening..... | | 145,000 |
| | Region 2-K12 Target Hardening..... | | 180,000 |
| | Region 2-TCC Target Hardening..... | | 110,000 |
| | Region 2-FSU Mass Gathering..... | | 115,324 |
| DIVISION OF EMERGENCY MANAGEMENT | | | |
| | Miami/Ft Lauderdale Urban Areas Security Initiative (UASI)..... | | 4,977,300 |
| | Orlando Urban Areas Security Initiative (UASI)..... | | 4,041,872 |
| | Tampa Urban Areas Security Initiative (UASI)..... | | 3,311,469 |
| | Management and Administration (UASI)..... | | 369,919 |

| | | | |
|-------|--|-------------|-------------|
| 1950A | LUMP SUM | | |
| | EMPLOYEE COMPENSATION AND BENEFITS | | |
| | FROM GENERAL REVENUE FUND | 361,332,419 | |
| | FROM TRUST FUNDS | | 227,032,996 |
| 1952 | SPECIAL CATEGORIES | | |
| | ASSOCIATION DUES | | |
| | FROM GENERAL REVENUE FUND | 215,170 | |
| 1953 | SPECIAL CATEGORIES | | |
| | ADMINISTRATION COMMISSION AND FLORIDA LAND | | |
| | AND WATER ADJUDICATORY COMMISSION - | | |
| | ADMINISTRATIVE APPEALS | | |
| | FROM GENERAL REVENUE FUND | 10,000 | |
| 1954 | SPECIAL CATEGORIES | | |
| | TRANSFER TO PLANNING AND BUDGETING SYSTEM | | |
| | TRUST FUND | | |
| | FROM GENERAL REVENUE FUND | 5,631,918 | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|-------------|-------------|
| 1954A | SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC ASSISTANCE FROM GENERAL REVENUE FUND | 11,282,930 | |
| 1954B | SPECIAL CATEGORIES PUBLIC ASSISTANCE - STATE OPERATIONS FROM GENERAL REVENUE FUND | 2,234,583 | |
| 1954C | SPECIAL CATEGORIES GRANTS AND AIDS - HAZARD MITIGATION FROM GENERAL REVENUE FUND | 528,554 | |
| 1954D | SPECIAL CATEGORIES HAZARD MITIGATION - STATE OPERATIONS FROM GENERAL REVENUE FUND | 1,243,300 | |
| 1954E | SPECIAL CATEGORIES DISASTER ACTIVITY - STATE OBLIGATIONS FROM GENERAL REVENUE FUND | 280,000 | |
| 1954F | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | -1,304,194 | -1,142,699 |
| TOTAL: | PROGRAM: ADMINISTERED FUNDS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 390,576,671 | 252,164,922 |
| | TOTAL ALL FUNDS | | 642,741,593 |

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 7,578,227 | |
| 1955 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND | 150.50 | 9,974,358 |
| 1956 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | 720,587 |
| 1957 | EXPENSES FROM ADMINISTRATIVE TRUST FUND | | 1,470,299 |
| 1958 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND | | 27,088 |
| 1959 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND | | 401,930 |
| 1960 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND | | 254,780 |
| 1961 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND | | 6,500 |
| 1962 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND | | 54,723 |
| 1963 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND | | 7,650 |

SECTION 6 - GENERAL GOVERNMENT

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|--------|---|--------|--|------------|
| 1964 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | | 116,394 |
| 1965 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | | 54,545 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 13,088,854 |
| | TOTAL POSITIONS | 150.50 | | |
| | TOTAL ALL FUNDS | | | 13,088,854 |

INFORMATION TECHNOLOGY

| | | | | |
|--------|---|-----------|-------|-----------|
| | APPROVED SALARY RATE | 3,030,394 | | |
| 1966 | SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . . | POSITIONS | 55.00 | 3,967,681 |
| 1967 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 94,096 |
| 1968 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | | | 1,444,038 |
| 1969 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | | 100,000 |
| 1970 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 2,422,110 |
| 1971 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | | 15,850 |
| 1972 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | | 13,501 |
| 1973 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | | 17,675 |
| 1974 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . . | | | 57,244 |
| 1975 | DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . . | | | 548,733 |
| 1976 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND . . . | | | 23,137 |
| TOTAL: | INFORMATION TECHNOLOGY FROM TRUST FUNDS | | | 8,704,065 |
| | TOTAL POSITIONS | 55.00 | | |
| | TOTAL ALL FUNDS | | | 8,704,065 |

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

| | | | | |
|------|---|-----------|-------|-----------|
| | APPROVED SALARY RATE | 3,019,323 | | |
| 1977 | SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . . | POSITIONS | 92.00 | 4,209,621 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|-------|-----------|
| 1978 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 225,000 |
| 1979 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | | 521,625 |
| 1979A | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | 3,000 |
| 1980 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 9,000 |
| 1981 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | 48,100 |
| 1982 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | 5,430 |
| 1983 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | 30,716 |
| TOTAL: | CUSTOMER CONTACT CENTER FROM TRUST FUNDS | | 5,052,492 |
| | TOTAL POSITIONS | 92.00 | |
| | TOTAL ALL FUNDS | | 5,052,492 |

CENTRAL INTAKE

| | | | |
|--------|---|---------------------|-----------|
| | APPROVED SALARY RATE | 3,472,732 | |
| 1984 | SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . . | POSITIONS 108.50 | 4,918,764 |
| 1985 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 372,954 |
| 1986 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | | 573,218 |
| 1987 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | 3,000 |
| 1988 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 1,000,000 |
| 1989 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | 39,531 |
| 1990 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | 26,950 |
| 1991 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | 40,851 |
| TOTAL: | CENTRAL INTAKE FROM TRUST FUNDS | | 6,975,268 |
| | TOTAL POSITIONS | 108.50 | |
| | TOTAL ALL FUNDS | | 6,975,268 |

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

The Board of Accountancy is directed to submit a report to provide the results of an evaluation of the Department of Business and Professional Regulation's administrative performance for the Division of Certified Public Accounting, which may include, but not be limited to, surveying licensed Certified Public Accountants on delivery of services by the division. This report must be completed and submitted to the President of the Senate and the Speaker of the House of Representatives no later than December 31, 2013.

| | | | |
|------|------------------------------------|------------|------------|
| | APPROVED SALARY RATE | 11,439,969 | |
| 1992 | SALARIES AND BENEFITS | POSITIONS | 269.00 |
| | FROM PROFESSIONAL REGULATION TRUST | | |
| | FUND | | 15,562,831 |
| 1993 | OTHER PERSONAL SERVICES | | |
| | FROM PROFESSIONAL REGULATION TRUST | | |
| | FUND | | 833,742 |
| 1994 | EXPENSES | | |
| | FROM PROFESSIONAL REGULATION TRUST | | |
| | FUND | | 3,142,985 |
| 1995 | OPERATING CAPITAL OUTLAY | | |
| | FROM PROFESSIONAL REGULATION TRUST | | |
| | FUND | | 6,920 |
| 1996 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM PROFESSIONAL REGULATION TRUST | | |
| | FUND | | 174,900 |

From the funds provided in Specific Appropriation 1996, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

| | | | |
|------|------------------------------------|--|---------|
| 1997 | SPECIAL CATEGORIES | | |
| | LEGAL SERVICES CONTRACT | | |
| | FROM PROFESSIONAL REGULATION TRUST | | |
| | FUND | | 899,080 |
| 1998 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF HEALTH | | |
| | FROM PROFESSIONAL REGULATION TRUST | | |
| | FUND | | 282,637 |
| 1999 | SPECIAL CATEGORIES | | |
| | UNLICENSED ACTIVITIES | | |
| | FROM PROFESSIONAL REGULATION TRUST | | |
| | FUND | | 975,050 |

From the funds in Specific Appropriation 1999, up to \$285,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to prevent, combat, and publicize the dangers of unlicensed real estate activity in Florida. The department shall develop, implement, and maintain an unlicensed activity campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a 501(c)(6) corporation, and that represents the largest number of licensed Florida real estate professionals. The campaign shall encompass media production, advertising, and other techniques that the department may wish to utilize after first consulting with the not-for-profit corporation. Special emphasis shall be placed on the investigation and prosecution of unlicensed real estate activities. To further the purpose of the unlicensed activity campaign, the department shall be authorized to accept in-kind contributions of services, media production, or advertising materials from the not-for-profit corporation. Any advertising, media, or materials produced as a result

SECTION 6 - GENERAL GOVERNMENT

of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 1999, up to \$85,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to institute an unlicensed activity campaign for the purpose of informing and educating the public: (1) that public accounting is a regulated profession with requirements of licensure pursuant to chapter 473, Florida Statutes; (2) that some services provided by unlicensed individuals, although legal, are regulated when provided by a licensed Florida Certified Public Accountant; and, (3) that certain services may only be performed by a licensed Florida Certified Public Accountant. The department shall develop the campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a 501(c)(6) corporation, and that represents the largest number of licensed Florida Certified Public Accountants. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 1999, up to \$250,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to enhance department enforcement activities, which include stings and sweeps, relating to unlicensed construction activity in Florida. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 1999, the Department of Business and Professional Regulation shall submit a report to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by November 1, 2013, detailing the unlicensed activity functions performed by the department during Fiscal Year 2012-2013. The report shall contain a detailed breakout of activities, revenues, and expenditures by board and/or profession, and include any relevant information to indicate the department's compliance with section 455.2281, Florida Statutes.

| | | |
|------|---|-----------|
| 2000 | SPECIAL CATEGORIES CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND | 2,100,000 |
| 2001 | SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND | 106,579 |
| 2002 | SPECIAL CATEGORIES TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274 FROM PROFESSIONAL REGULATION TRUST FUND | 425,239 |
| 2003 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | 2,158,138 |
| 2004 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND | 191,236 |
| 2005 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND | 287,407 |
| 2006 | SPECIAL CATEGORIES MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC ACCOUNTING FROM PROFESSIONAL REGULATION TRUST FUND | 100,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|--------|------------|
| 2007 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND | | 103,362 |
| 2008 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | | 109,328 |
| 2009 | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | 2,070,000 |
| 2010 | FINANCIAL ASSISTANCE PAYMENTS SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND | | 450,000 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | 29,979,434 |
| | TOTAL POSITIONS | 269.00 | |
| | TOTAL ALL FUNDS | | 29,979,434 |

FLORIDA BOXING COMMISSION

| | | | |
|--------|---|---------|-----------|
| | APPROVED SALARY RATE | 222,062 | |
| 2011 | SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND | 4.00 | 292,024 |
| 2012 | OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | 110,371 |
| 2013 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND | | 156,920 |
| 2014 | SPECIAL CATEGORIES TRANSFER TO THE PROFESSIONAL REGULATION TRUST FUND FROM GENERAL REVENUE FUND | 515,824 | |
| 2015 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | 2,000 |
| 2016 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND | | 5,520 |
| 2017 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | | 3,822 |
| TOTAL: | FLORIDA BOXING COMMISSION FROM GENERAL REVENUE FUND | 515,824 | 570,657 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 4.00 | |
| | TOTAL ALL FUNDS | | 1,086,481 |

SECTION 6 - GENERAL GOVERNMENT

TESTING AND CONTINUING EDUCATION

| | | | | |
|--------|--------------------------------------|-----------|-------|-----------|
| | APPROVED SALARY RATE | 1,410,700 | | |
| 2018 | SALARIES AND BENEFITS | POSITIONS | 41.00 | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 1,956,285 |
| 2019 | EXPENSES | | | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 283,871 |
| 2020 | OPERATING CAPITAL OUTLAY | | | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 3,000 |
| 2021 | SPECIAL CATEGORIES | | | |
| | EXAMINATION TESTING SERVICES FOR | | | |
| | PROFESSIONAL REGULATION | | | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 518,235 |
| 2022 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 6,000 |
| 2023 | SPECIAL CATEGORIES | | | |
| | OPERATION OF MOTOR VEHICLES | | | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 1,000 |
| 2024 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 13,798 |
| 2025 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 5,211 |
| 2026 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 13,901 |
| TOTAL: | TESTING AND CONTINUING EDUCATION | | | |
| | FROM TRUST FUNDS | | | 2,801,301 |
| | TOTAL POSITIONS | 41.00 | | |
| | TOTAL ALL FUNDS | | | 2,801,301 |

FARM AND CHILD LABOR REGULATION

| | | | | |
|------|------------------------------------|-----------|-------|-----------|
| | APPROVED SALARY RATE | 1,038,622 | | |
| 2027 | SALARIES AND BENEFITS | POSITIONS | 30.00 | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 1,493,964 |
| 2028 | EXPENSES | | | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 160,342 |
| 2029 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 45,000 |

From the funds provided in Specific Appropriation 2029, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or

SECTION 6 - GENERAL GOVERNMENT

unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

| | | | | |
|--------|---|-------|--|-----------|
| 2030 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | | 20,590 |
| 2031 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND | | | 69,400 |
| 2032 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND | | | 4,493 |
| 2033 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND | | | 2,648 |
| 2034 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | | | 9,666 |
| TOTAL: | FARM AND CHILD LABOR REGULATION FROM TRUST FUNDS | | | 1,806,103 |
| | TOTAL POSITIONS | 30.00 | | |
| | TOTAL ALL FUNDS | | | 1,806,103 |

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

| | | | | |
|------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 2,752,337 | | |
| 2035 | SALARIES AND BENEFITS FROM PARI-MUTUEL WAGERING TRUST FUND | POSITIONS | 65.00 | 3,733,503 |
| 2036 | OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | | | 1,636,166 |
| 2037 | EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND | | | 700,827 |
| 2038 | OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND | | | 13,032 |
| 2039 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND | | | 24,802 |

From the funds provided in Specific Appropriation 2039, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

| | | | | |
|------|--|--|--|-------|
| 2040 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | | | 7,317 |
|------|--|--|--|-------|

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------------------------|--|--------------------|
| 2041 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND | 62,000 |
| 2042 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND | 118,353 |
| 2043 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PARI-MUTUEL WAGERING TRUST FUND | 10,063 |
| 2044 | SPECIAL CATEGORIES RACING ANIMAL MEDICAL RESEARCH FROM PARI-MUTUEL WAGERING TRUST FUND | 100,000 |
| 2045 | SPECIAL CATEGORIES PARI-MUTUEL LABORATORY CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | 2,266,000 |
| 2046 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND | 42,727 |
| 2047 | SPECIAL CATEGORIES CONTRACT FOR PARI-MUTUEL WAGERING COMPLIANCE AND AUDIT SYSTEM FROM PARI-MUTUEL WAGERING TRUST FUND | 296,476 |
| TOTAL: | PARI-MUTUEL WAGERING FROM TRUST FUNDS | 9,011,266 |
| | TOTAL POSITIONS | 65.00 |
| | TOTAL ALL FUNDS | 9,011,266 |
| SLOT MACHINE REGULATION | | |
| | APPROVED SALARY RATE | 2,134,053 |
| 2048 | SALARIES AND BENEFITS POSITIONS FROM PARI-MUTUEL WAGERING TRUST FUND | 50.00 2,965,276 |
| 2049 | OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | 10,000 |
| 2050 | EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND | 275,248 |
| 2051 | OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND | 10,863 |
| 2052 | SPECIAL CATEGORIES COMPULSIVE AND ADDICTIVE GAMBLING PREVENTION CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND | 600,000 |

Funds in Specific Appropriation 2052 shall be placed in reserve contingent upon the submission of a report to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget detailing the services that will be delivered, the expected results, and recommended performance measures to be included in the contract for the

SECTION 6 - GENERAL GOVERNMENT

provision of services related to the prevention and reduction of compulsive and addictive gambling. The report shall also include the effectiveness of Fiscal Year 2012-13 efforts in reducing problem gambling. No earlier than 14 days after the submission of the report, the department may request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

| | | | | |
|---------------------------------|--|------------|--------|------------|
| 2053 | SPECIAL CATEGORIES TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - SLOT INVESTIGATIONS FROM PARI-MUTUEL WAGERING TRUST FUND | | | 232,730 |
| 2054 | SPECIAL CATEGORIES TRANSFER TO THE OFFICE OF THE STATE ATTORNEY - SLOT INVESTIGATIONS AND PROSECUTIONS FROM PARI-MUTUEL WAGERING TRUST FUND | | | 172,192 |
| 2055 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | | | 90,000 |
| 2056 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND | | | 19,743 |
| 2057 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND | | | 8,080 |
| 2058 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PARI-MUTUEL WAGERING TRUST FUND | | | 2,848 |
| 2059 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND | | | 17,345 |
| TOTAL: | SLOT MACHINE REGULATION FROM TRUST FUNDS | | | 4,404,325 |
| | TOTAL POSITIONS | 50.00 | | |
| | TOTAL ALL FUNDS | | | 4,404,325 |
| PROGRAM: HOTELS AND RESTAURANTS | | | | |
| COMPLIANCE AND ENFORCEMENT | | | | |
| | APPROVED SALARY RATE | 11,414,915 | | |
| 2060 | SALARIES AND BENEFITS POSITIONS FROM HOTEL AND RESTAURANT TRUST FUND | | 307.00 | 15,431,422 |
| 2061 | OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND | | | 28,591 |
| 2062 | EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND | | | 1,750,826 |
| 2063 | OPERATING CAPITAL OUTLAY FROM HOTEL AND RESTAURANT TRUST FUND | | | 8,500 |

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2064 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM HOTEL AND RESTAURANT TRUST
 FUND 451,000

From the funds provided in Specific Appropriation 2064, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

2064A SPECIAL CATEGORIES
 TRANSFER TO VISIT FLORIDA
 FROM HOTEL AND RESTAURANT TRUST
 FUND 500,000

Funds in Specific Appropriation 2064A shall be transferred to Visit Florida to contract with the Florida Restaurant and Lodging Association, Inc. (FRLA), to develop a coordinated marketing, media and events program to promote Florida tourism by residents of the state. This campaign shall require a private matching program and shall be conducted throughout the state, as approved by and monitored by Visit Florida and FRLA, for the purpose of promoting tourism within the state.

2065 SPECIAL CATEGORIES
 TRANSFERS TO DEPARTMENT OF HEALTH FOR
 EPIDEMIOLOGICAL SERVICES
 FROM HOTEL AND RESTAURANT TRUST
 FUND 607,149

2066 SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL-TO-CAREER
 FROM HOTEL AND RESTAURANT TRUST
 FUND 706,698

2067 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM HOTEL AND RESTAURANT TRUST
 FUND 70,509

2068 SPECIAL CATEGORIES
 OPERATION OF MOTOR VEHICLES
 FROM HOTEL AND RESTAURANT TRUST
 FUND 429,294

2069 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM HOTEL AND RESTAURANT TRUST
 FUND 296,278

2070 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM HOTEL AND RESTAURANT TRUST
 FUND 25,000

2071 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM HOTEL AND RESTAURANT TRUST
 FUND 99,055

TOTAL: COMPLIANCE AND ENFORCEMENT
 FROM TRUST FUNDS 20,404,322

TOTAL POSITIONS 307.00
 TOTAL ALL FUNDS 20,404,322

PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 8,601,321

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| | | | | |
|--------|---|-----------|--------|------------|
| 2072 | SALARIES AND BENEFITS | POSITIONS | 188.75 | |
| | FROM ALCOHOLIC BEVERAGE AND | | | |
| | TOBACCO TRUST FUND | | | 11,416,835 |
| 2073 | OTHER PERSONAL SERVICES | | | |
| | FROM ALCOHOLIC BEVERAGE AND | | | |
| | TOBACCO TRUST FUND | | | 7,075 |
| 2074 | EXPENSES | | | |
| | FROM ALCOHOLIC BEVERAGE AND | | | |
| | TOBACCO TRUST FUND | | | 1,472,747 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST | | | |
| | FUND | | | 185,997 |
| 2075 | OPERATING CAPITAL OUTLAY | | | |
| | FROM FEDERAL LAW ENFORCEMENT TRUST | | | |
| | FUND | | | 43,860 |
| 2076 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM ALCOHOLIC BEVERAGE AND | | | |
| | TOBACCO TRUST FUND | | | 315,644 |
| 2077 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM ALCOHOLIC BEVERAGE AND | | | |
| | TOBACCO TRUST FUND | | | 78,044 |
| 2078 | SPECIAL CATEGORIES | | | |
| | OPERATION AND MAINTENANCE OF PATROL | | | |
| | VEHICLES | | | |
| | FROM ALCOHOLIC BEVERAGE AND | | | |
| | TOBACCO TRUST FUND | | | 835,505 |
| 2079 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ALCOHOLIC BEVERAGE AND | | | |
| | TOBACCO TRUST FUND | | | 357,826 |
| 2080 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM ALCOHOLIC BEVERAGE AND | | | |
| | TOBACCO TRUST FUND | | | 172,846 |
| 2081 | SPECIAL CATEGORIES | | | |
| | TRANSFER FOR CONTRACTED DISPATCH SERVICES | | | |
| | FROM ALCOHOLIC BEVERAGE AND | | | |
| | TOBACCO TRUST FUND | | | 140,000 |
| 2082 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM ALCOHOLIC BEVERAGE AND | | | |
| | TOBACCO TRUST FUND | | | 28,219 |
| 2083 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM ALCOHOLIC BEVERAGE AND | | | |
| | TOBACCO TRUST FUND | | | 62,630 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT | | | |
| | FROM TRUST FUNDS | | | 15,117,228 |
| | TOTAL POSITIONS | 188.75 | | |
| | TOTAL ALL FUNDS | | | 15,117,228 |

STANDARDS AND LICENSURE

| | | | | |
|------|------------------------------|-----------|-------|-----------|
| | APPROVED SALARY RATE | 2,326,263 | | |
| 2084 | SALARIES AND BENEFITS | POSITIONS | 59.50 | |
| | FROM ALCOHOLIC BEVERAGE AND | | | |
| | TOBACCO TRUST FUND | | | 3,314,957 |

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| 2085 | OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 11,000 |
| 2086 | EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 558,788 |
| 2087 | OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 5,000 |
| 2088 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 17,733 |
| 2089 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 11,136 |
| 2090 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 12,229 |
| 2091 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 21,112 |
| TOTAL: STANDARDS AND LICENSURE FROM TRUST FUNDS | | | | 3,951,955 |
| | TOTAL POSITIONS | 59.50 | | |
| | TOTAL ALL FUNDS | | | 3,951,955 |
| TAX COLLECTION | | | | |
| | APPROVED SALARY RATE | 3,090,631 | | |
| 2092 | SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | 80.00 | | 4,329,159 |
| 2093 | OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 1,500 |
| 2094 | EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 654,493 |
| 2095 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 21,180 |
| 2096 | SPECIAL CATEGORIES CIGARETTE TAX STAMPS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 866,505 |
| 2097 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 20,288 |
| 2098 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 12,998 |

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|---|--|-----------|--------|-----------|
| 2099 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 28,764 |
| TOTAL: | TAX COLLECTION FROM TRUST FUNDS | | | 5,934,887 |
| | TOTAL POSITIONS | 80.00 | | |
| | TOTAL ALL FUNDS | | | 5,934,887 |
| PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES | | | | |
| COMPLIANCE AND ENFORCEMENT | | | | |
| | APPROVED SALARY RATE | 4,343,750 | | |
| 2100 | SALARIES AND BENEFITS FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | POSITIONS | 111.00 | 5,906,899 |
| 2101 | OTHER PERSONAL SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | | | 49,076 |
| 2102 | EXPENSES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | | | 952,225 |
| 2103 | OPERATING CAPITAL OUTLAY FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | | | 1,298 |
| 2104 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | | | 17,500 |
| 2105 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | | | 100,627 |
| 2106 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | | | 11,856 |
| 2107 | 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 | | | 38,366 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | | 7,077,847 |
| | TOTAL POSITIONS | 111.00 | | |
| | TOTAL ALL FUNDS | | | 7,077,847 |

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TOTAL: BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT
 OF
 FROM GENERAL REVENUE FUND 515,824
 FROM TRUST FUNDS 134,880,004

 TOTAL POSITIONS 1,611.25
 TOTAL ALL FUNDS 135,395,828
 TOTAL APPROVED SALARY RATE 65,875,299

PROGRAM: CITRUS, DEPARTMENT OF

CITRUS RESEARCH

APPROVED SALARY RATE 1,368,951

2108 SALARIES AND BENEFITS POSITIONS 21.00
 FROM CITRUS ADVERTISING TRUST FUND . 1,707,138

2109 OTHER PERSONAL SERVICES
 FROM CITRUS ADVERTISING TRUST FUND . 78,000

2110 EXPENSES
 FROM CITRUS ADVERTISING TRUST FUND . 1,011,896

2111 OPERATING CAPITAL OUTLAY
 FROM CITRUS ADVERTISING TRUST FUND . 251,000

2112 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM CITRUS ADVERTISING TRUST FUND . 9,920,494

2113 SPECIAL CATEGORIES
 PAID ADVERTISING AND PROMOTION
 FROM CITRUS ADVERTISING TRUST FUND . 182,000

2114 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM CITRUS ADVERTISING TRUST FUND . 6,254

TOTAL: CITRUS RESEARCH
 FROM TRUST FUNDS 13,156,782

 TOTAL POSITIONS 21.00
 TOTAL ALL FUNDS 13,156,782

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 1,466,931

2115 SALARIES AND BENEFITS POSITIONS 24.00
 FROM CITRUS ADVERTISING TRUST FUND . 2,057,485

2116 OTHER PERSONAL SERVICES
 FROM CITRUS ADVERTISING TRUST FUND . 78,000

2117 EXPENSES
 FROM CITRUS ADVERTISING TRUST FUND . 1,172,706

2118 OPERATING CAPITAL OUTLAY
 FROM CITRUS ADVERTISING TRUST FUND . 119,779

2119 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM CITRUS ADVERTISING TRUST FUND . 807,655

2120 SPECIAL CATEGORIES
 PAID ADVERTISING AND PROMOTION
 FROM CITRUS ADVERTISING TRUST FUND . 75,000

2121 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM CITRUS ADVERTISING TRUST FUND . 12,830

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|--------|---|-------|--|-----------|
| 2122 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND . | | | 9,557 |
| 2123 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM CITRUS ADVERTISING TRUST FUND . | | | 1,578 |
| 2124 | DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM CITRUS ADVERTISING TRUST FUND . | | | 14,158 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 4,348,748 |
| | TOTAL POSITIONS | 24.00 | | |
| | TOTAL ALL FUNDS | | | 4,348,748 |

AGRICULTURAL PRODUCTS MARKETING

| | | | | |
|------|---|-----------|--|-----------|
| | APPROVED SALARY RATE | 1,176,994 | | |
| 2125 | SALARIES AND BENEFITS POSITIONS FROM CITRUS ADVERTISING TRUST FUND . | 12.00 | | 1,634,671 |
| 2126 | OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND . | | | 17,000 |
| 2127 | EXPENSES FROM CITRUS ADVERTISING TRUST FUND . | | | 761,331 |

From the funds provided in Specific Appropriation 2127, the Department of Citrus may contract to reimburse the Florida Commission on Tourism/Florida Tourism Industry Marketing Corporation for an amount not to exceed \$240,000 for the cost of citrus juice dispensed at the Florida Welcome Stations.

| | | | | |
|--------|---|-----------|--|------------|
| 2128 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND . | | | 100,000 |
| 2129 | SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND . | | | 41,095,526 |
| 2130 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND . | | | 5,596 |
| TOTAL: | AGRICULTURAL PRODUCTS MARKETING FROM TRUST FUNDS | | | 43,614,124 |
| | TOTAL POSITIONS | 12.00 | | |
| | TOTAL ALL FUNDS | | | 43,614,124 |
| TOTAL: | PROGRAM: CITRUS, DEPARTMENT OF FROM TRUST FUNDS | | | 61,119,654 |
| | TOTAL POSITIONS | 57.00 | | |
| | TOTAL ALL FUNDS | | | 61,119,654 |
| | TOTAL APPROVED SALARY RATE | 4,012,876 | | |

ECONOMIC OPPORTUNITY, DEPARTMENT OF

From the funds in Specific Appropriations 2131 through 2233, 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

SECTION 6 - GENERAL GOVERNMENT

clients except those so identified and certified.

The department 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.

From the funds in Specific Appropriations 2131 through 2233, no federal or state funds shall be used to pay for space being leased by a Regional Workforce Board, Workforce Florida, Inc., or the Department of Economic Opportunity if it has been determined by whichever entity is the lessee that there is no longer a need for the leased space. All leases, and performance and obligations under the leases, are subject to and contingent upon an annual appropriation by the Florida Legislature. In the event that such annual appropriation does not occur, or in the alternative, there is either a reduction in funding from the prior annual appropriation or the entity which is the lessee determines that the annual appropriation is insufficient to meet the requirements of the leases, then the lessee has the right to terminate the lease upon written notice by the lessee and the lessee shall have no further obligations under the contracts.

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

| | | | | |
|------|---|-----------|---------|-----------|
| | APPROVED SALARY RATE | 2,911,849 | | |
| 2131 | SALARIES AND BENEFITS | POSITIONS | 41.00 | |
| | FROM GENERAL REVENUE FUND | | 348,433 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,958,225 |
| 2132 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 105,013 |
| 2133 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 33,009 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 493,304 |
| 2134 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 17,177 |
| 2135 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | | |
| | FROM GENERAL REVENUE FUND | | 168,470 | |
| 2136 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 233,778 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 500,000 |
| 2137 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 1,678 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 10,863 |
| 2138 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 3,891 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 10,792 |
| 2139 | DATA PROCESSING SERVICES | | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 7,943 |

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| | | |
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| TOTAL: EXECUTIVE LEADERSHIP | | |
| FROM GENERAL REVENUE FUND | 555,481 | |
| FROM TRUST FUNDS | | 4,337,095 |
| TOTAL POSITIONS | 41.00 | |
| TOTAL ALL FUNDS | | 4,892,576 |

FINANCE AND ADMINISTRATION

Four positions and \$375,370 from the Administrative Trust Fund in Specific Appropriation 2140 (Salaries and Benefits - \$334,062), Specific Appropriation 2142 (Expenses - \$39,892), and Specific Appropriation 2146 (Human Resources Services - \$1,416) are provided to enhance financial monitoring and oversight of Regional Workforce Boards. The Department of Economic Opportunity shall provide a report on February 1, 2014, to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee describing the specific work activities assigned to these positions and the outcomes of the enhanced oversight.

| | | | |
|-------------------------------------|---|-----------|------------|
| | APPROVED SALARY RATE | 5,078,745 | |
| 2140 | SALARIES AND BENEFITS | POSITIONS | 92.50 |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 5,735,200 |
| | FROM REVOLVING TRUST FUND | | 883,086 |
| 2141 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 46,995 |
| | FROM REVOLVING TRUST FUND | | 50,000 |
| 2142 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 36,497 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 597,105 |
| | FROM REVOLVING TRUST FUND | | 1,418,634 |
| 2143 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 52,322 |
| 2143A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM SPECIAL EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 82,000 |
| 2144 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 710,198 |
| | FROM REVOLVING TRUST FUND | | 1,036,300 |
| 2145 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 25,744 |
| | FROM REVOLVING TRUST FUND | | 3,810 |
| 2146 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 22,548 |
| | FROM REVOLVING TRUST FUND | | 4,674 |
| 2147 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 95,036 |
| 2148 | FIXED CAPITAL OUTLAY | | |
| | REED ACT BUILDINGS PROJECTS - STATEWIDE | | |
| | FROM REVOLVING TRUST FUND | | 361,000 |
| TOTAL: FINANCE AND ADMINISTRATION | | | |
| FROM GENERAL REVENUE FUND | 36,497 | | |
| FROM TRUST FUNDS | | | 11,124,652 |
| TOTAL POSITIONS | 92.50 | | |
| TOTAL ALL FUNDS | | | 11,161,149 |

SECTION 6 - GENERAL GOVERNMENT

INFORMATION SYSTEMS AND SUPPORT SERVICES

| | | | | |
|--------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 4,676,476 | | |
| 2149 | SALARIES AND BENEFITS | POSITIONS | 71.00 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 5,940,225 |
| | FROM STATE ECONOMIC ENHANCEMENT | | | |
| | AND DEVELOPMENT TRUST FUND | | | 69,455 |
| 2150 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 125,041 |
| 2151 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 10,559 | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 1,104,543 |
| | FROM STATE ECONOMIC ENHANCEMENT | | | |
| | AND DEVELOPMENT TRUST FUND | | | 9,973 |
| 2152 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 219,365 |
| 2153 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 1,275,018 |
| 2154 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 53,484 |
| 2155 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 18,208 |
| | FROM STATE ECONOMIC ENHANCEMENT | | | |
| | AND DEVELOPMENT TRUST FUND | | | 354 |
| 2156 | DATA PROCESSING SERVICES | | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 99,516 |
| TOTAL: | INFORMATION SYSTEMS AND SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 10,559 | | |
| | FROM TRUST FUNDS | | | 8,915,182 |
| | TOTAL POSITIONS | 71.00 | | |
| | TOTAL ALL FUNDS | | | 8,925,741 |

PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

From the funds in Specific Appropriations 2157 through 2186, the Department of Economic Opportunity shall determine if any funds provided for specific workforce programs, projects or initiatives are not an allowable use of federal funds. If the department finds that any project or initiative for which funds are specifically appropriated in this act is not an allowable use of federal funds, the department shall notify the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

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|------|--------------------------------------|------------|--------|------------|
| | APPROVED SALARY RATE | 24,388,497 | | |
| 2157 | SALARIES AND BENEFITS | POSITIONS | 660.50 | |
| | FROM EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 33,277,149 |
| | FROM WELFARE TRANSITION TRUST FUND . | | | 1,209,286 |
| | FROM SPECIAL EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 523,279 |
| 2158 | OTHER PERSONAL SERVICES | | | |
| | FROM EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 8,631,599 |
| | FROM WELFARE TRANSITION TRUST FUND . | | | 65,313 |

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| 2159 | EXPENSES | | |
| | FROM EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 1,183,103 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 1,105,389 |
| | FROM SPECIAL EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 45,076 |
| 2160 | 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 | | 175,530 |
| 2160A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - WORKFORCE PROJECTS | | |
| | FROM GENERAL REVENUE FUND | 750,000 | |

From the funds in Specific Appropriation 2160A, \$750,000 of nonrecurring General Revenue funds are provided for the Florida Goodwill Association.

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| 2161 | SPECIAL CATEGORIES | | |
| | NON CUSTODIAL PARENT PROGRAM | | |
| | FROM WELFARE TRANSITION TRUST FUND . | | 1,416,000 |

From the funds provided in Specific Appropriation 2161, \$750,000 from the Welfare Transition Trust Fund is provided for the Non-Custodial Parent Program in Pinellas, Pasco, and Hillsborough counties. The Pinellas Workforce Board (WorkNet) shall administer the funds, which shall be maintained as a single project for the three counties.

From the funds provided in Specific Appropriation 2161, \$666,000 from the Welfare Transition Trust Fund is provided to continue Gulf Coast Community Care's current Non-Custodial Parent Program in Miami-Dade County, which shall be administered by the South Florida Workforce Board.

| | | | |
|------|---------------------------------------|-----------|------------|
| 2162 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | |
| | FROM EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 16,949,255 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 575,000 |
| | FROM SPECIAL EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 1,200,000 |

From the funds in Specific Appropriation 2162, \$1,000,000 of General Revenue funds is provided for the purpose of implementing the provisions of section 445.07, Florida Statutes, including any related administrative costs.

From the funds in Specific Appropriation 2162, \$750,000 from the Employment Security Administration Trust Fund is allocated to the Home Builders Institute's Pre-Apprenticeship Certificate Training (PACT) program. Funds shall be used to provide veterans with career training, vocational training and job placement services in the home building industry.

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| 2163 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - REGIONAL WORKFORCE | | |
| | BOARDS | | |
| | FROM EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 229,344,538 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 54,014,907 |

Funds provided in Specific Appropriation 2163 from the Welfare Transition Trust Fund shall be allocated for workforce services based on a plan approved by Workforce Florida, Inc. The plan shall maximize funds distributed directly to the regional workforce boards, and shall identify any funds allocated for state-level and discretionary initiatives. The plan must equitably distribute funds to the boards based on anticipated client caseload to maximize the ability of the state to meet performance standards, including federal work participation rate requirements, and prioritize services provided to

SECTION 6 - GENERAL GOVERNMENT

one-parent families. Copies of the proposed allocation shall be provided to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

From the funds provided in Specific Appropriation 2163, any expenditures by regional workforce boards for "outreach," "advertising," or "public relations" must have a direct program benefit and must be spent in strict accordance with all applicable federal regulations and guidance. Costs of promotional items, including but not limited to capes, blankets, clothing, and memorabilia, including models, gifts, and souvenirs, which exceed \$5,000 for outreach purposes must be approved prior to purchase by the Department of Economic Opportunity.

No funds in Specific Appropriation 2163 may be used directly or indirectly to pay for meals, food, or beverages for board members, staff, or employees of regional workforce boards, Workforce Florida, Inc., or the Department of Economic Opportunity except as expressly authorized by state law. Preapproved, reasonable, and necessary per diem allowances and travel established in section 112.061, Florida Statutes, and shall be in compliance with all applicable federal and state requirements. No funds in Specific Appropriation 2163 may be used for entertainment costs and recreational activities for board members and employees as these terms are defined in 2 C.F.R. part 230.

No funds in Specific Appropriation 2163 may be used for any contract exceeding \$25,000 between a regional workforce board and a member of that board that has any relationship with the contracting vendor, unless the contract has been reviewed by the Department of Economic Opportunity and Workforce Florida, Inc.

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| 2163A | SPECIAL CATEGORIES GRANTS AND AIDS - DISPLACED HOMEMAKERS FROM DISPLACED HOMEMAKER TRUST FUND | | 1,816,434 |
| 2164 | SPECIAL CATEGORIES GRANTS AND AIDS - BUSINESS PARTNERSHIPS/ SKILL ASSESSMENT AND TRAINING FROM GENERAL REVENUE FUND | 2,300,000 | |
| 2165 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND . FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 1,166,128 5,449 23 |
| 2166 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND . FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 244,536 5,770 505 |
| 2167 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND . | | 414,410 164,341 |
| TOTAL: | WORKFORCE DEVELOPMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 4,050,000 | 353,668,917 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 660.50 | 357,718,917 |
| REEMPLOYMENT ASSISTANCE PROGRAM | | | |
| | APPROVED SALARY RATE | 21,410,269 | |

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| 2168 | SALARIES AND BENEFITS | POSITIONS | 596.00 | |
| | FROM EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 32,561,664 |
| 2169 | OTHER PERSONAL SERVICES | | | |
| | FROM EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 6,964,926 |
| 2170 | EXPENSES | | | |
| | FROM EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 16,550,129 |
| 2171 | OPERATING CAPITAL OUTLAY | | | |
| | FROM EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 304,795 |
| 2171A | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 5,763 |
| 2172 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 49,137,971 |
| | FROM SPECIAL EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 2,000,000 |
| 2173 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 391,609 |
| 2174 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 247,888 |
| 2175 | QUALIFIED EXPENDITURE CATEGORY | | | |
| | REEMPLOYMENT ASSISTANCE CLAIMS AND | | | |
| | BENEFITS SYSTEM | | | |
| | FROM EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 1,193,648 |
| 2176 | DATA PROCESSING SERVICES | | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | | |
| | FROM EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 2,567,804 |
| TOTAL: | REEMPLOYMENT ASSISTANCE PROGRAM | | | |
| | FROM TRUST FUNDS | | | 111,926,197 |
| | TOTAL POSITIONS | 596.00 | | |
| | TOTAL ALL FUNDS | | | 111,926,197 |

WORKFORCE FLORIDA, INC.

APPROVED SALARY RATE 749,292

| | | | | |
|------|--|-----------|------|-----------|
| 2177 | SALARIES AND BENEFITS | POSITIONS | 9.00 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 909,004 |
| 2178 | SPECIAL CATEGORIES | | | |
| | WORKFORCE FLORIDA INC. OPERATIONS | | | |
| | FROM EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 1,365,263 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 1,032,598 |
| | FROM SPECIAL EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 534,001 |
| 2179 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 7,508 |

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| 2180 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | | 2,133 |
| 2181 | SPECIAL CATEGORIES QUICK RESPONSE TRAINING FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 6,000,000 |
| 2182 | SPECIAL CATEGORIES INCUMBENT WORKER TRAINING PROGRAM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 2,000,000 |
| TOTAL: | WORKFORCE FLORIDA, INC. FROM TRUST FUNDS | | | 11,850,507 |
| | TOTAL POSITIONS | 9.00 | | |
| | TOTAL ALL FUNDS | | | 11,850,507 |

REEMPLOYMENT ASSISTANCE APPEALS COMMISSION

APPROVED SALARY RATE 2,592,091

| | | | | |
|--------|--|-----------|-------|-----------|
| 2183 | SALARIES AND BENEFITS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | POSITIONS | 43.00 | 3,325,080 |
| 2184 | SPECIAL CATEGORIES REEMPLOYMENT ASSISTANCE APPEALS COMMISSION - OPERATIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 765,371 |
| 2185 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 12,358 |
| 2186 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 15,308 |
| TOTAL: | REEMPLOYMENT ASSISTANCE APPEALS COMMISSION FROM TRUST FUNDS | | | 4,118,117 |
| | TOTAL POSITIONS | 43.00 | | |
| | TOTAL ALL FUNDS | | | 4,118,117 |

PROGRAM: COMMUNITY DEVELOPMENT

COMMUNITY PLANNING

APPROVED SALARY RATE 1,938,783

| | | | | |
|------|--|-----------|--------|--|
| 2187 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | POSITIONS | 38.00 | 1,860,810 412,599 149,252 246,920 |
| 2188 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | | 17,903 | 82,280 11,888 |
| 2189 | EXPENSES FROM GENERAL REVENUE FUND | | | 189,415 |

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| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 25,885 |
| | FROM FEDERAL GRANTS TRUST FUND | | 126,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 25,000 |
| 2190 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 1,328 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 500 |
| 2191 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - BLACK BUSINESS LOAN PROGRAM | | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 2,225,000 |
| 2192 | SPECIAL CATEGORIES | | |
| | HISPANIC BUSINESS INITIATIVE FUND OUTREACH PROGRAM | | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 775,000 |
| 2193 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,122,000 |
| 2194 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - ECONOMIC DEVELOPMENT PROGRAMS | | |
| | FROM GENERAL REVENUE FUND | 10,000,000 | |

Pursuant to the provisions of section 498 of chapter 2011-142, Laws of Florida, the Department of Economic Opportunity shall use the funds provided in Specific Appropriation 2194 to execute a contract with the Office of Economic Development and Engagement within the University of West Florida for the charitable purpose of developing and implementing an innovative economic development program for promoting research and development, commercialization of research, economic diversification, and job creation in a Disproportionally Affected County.

| | | | |
|------|---|--------|-----------|
| 2195 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 9,682 | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 1,765 |
| | FROM FEDERAL GRANTS TRUST FUND | | 336 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,684 |
| 2196 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 18,977 | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 1,686 |
| | FROM FEDERAL GRANTS TRUST FUND | | 747 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 242 |
| 2197 | SPECIAL CATEGORIES | | |
| | RURAL COMMUNITY DEVELOPMENT | | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 360,000 |
| | FROM ECONOMIC DEVELOPMENT TRUST FUND | | 810,000 |
| 2198 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,200,000 |

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| 2199 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND | 7,943 | |
| 2200 | 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: | COMMUNITY PLANNING FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 12,106,058 | 9,178,784 |
| | TOTAL POSITIONS | 38.00 | |
| | TOTAL ALL FUNDS | | 21,284,842 |

HOUSING AND COMMUNITY DEVELOPMENT

| | | | |
|------|---|------------------|-----------------------------------|
| | APPROVED SALARY RATE | 2,284,069 | |
| 2201 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 52.00 507,900 | 1,243,168 1,295,141 126,044 |
| 2202 | OTHER PERSONAL SERVICES FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | | 30,000 85,000 5,000 |
| 2203 | EXPENSES FROM GENERAL REVENUE FUND FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 73,643 | 399,364 308,159 43,620 |
| 2204 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND FROM FEDERAL GRANTS TRUST FUND | 960 | 1,656 2,550 |
| 2205 | SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY SERVICES BLOCK GRANTS FROM FEDERAL GRANTS TRUST FUND | | 21,876,498 |
| 2206 | SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) - SMALL CITIES FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND | | 30,000,000 |
| 2207 | SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE FROM FEDERAL GRANTS TRUST FUND | | 78,100,000 |
| 2208 | SPECIAL CATEGORIES GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM (WAP) FROM FEDERAL GRANTS TRUST FUND | | 6,000,000 |

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| 2209 | SPECIAL CATEGORIES GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM (WAP) - LOW INCOME HOUSING ENERGY ASSISTANCE PROGRAM (LIHEAP) FROM FEDERAL GRANTS TRUST FUND | | 12,000,000 |
| 2210 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 480 | 722,322 365,000 8,080 |
| 2210A | SPECIAL CATEGORIES GRANTS AND AIDS - HOUSING AND COMMUNITY DEVELOPMENT PROJECTS FROM GENERAL REVENUE FUND | 1,300,000 | |
| Funds in Specific Appropriation 2210A are provided for the Metropolitan Ministries Transitional Family Housing Project in Pasco County. | | | |
| 2211 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 3,159 | 9,685 8,774 487 |
| 2212 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 4,536 | 6,465 7,885 958 |
| 2213 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND | | 20,056 |
| TOTAL: | HOUSING AND COMMUNITY DEVELOPMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 1,890,678 | 152,665,912 |
| | TOTAL POSITIONS | 52.00 | |
| | TOTAL ALL FUNDS | | 154,556,590 |

PROGRAM: STRATEGIC BUSINESS DEVELOPMENT

STRATEGIC BUSINESS DEVELOPMENT

From the funds provided in Specific Appropriations 2215 through 2233, the Department of Economic Opportunity must competitively procure and execute a contract for an independent third-party to verify that each business that receives an economic development incentive satisfies all of the requirements of the incentive agreement, including job creation numbers. These comprehensive performance audit functions shall include reviewing: 100 percent of all incentive claims, including audit confirmations; procedures used to verify incentive eligibility; and the department's records for accuracy and completeness. The independent third-party contractor shall perform all functions and conduct all of the activities necessary to verify compliance with the performance terms of economic development incentive contracts. If there is insufficient operating budget authority in Specific Appropriation 2224 (Grants and Aids - Contracted Services) to pay for the independent third-party

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contractor, the department may submit a budget amendment in accordance with chapter 216, Florida Statutes, to transfer funds provided in Specific Appropriation 2220, or any other operating appropriation category within this budget entity, to implement the comprehensive performance audits.

| | | | |
|------|--|-----------|------------|
| | APPROVED SALARY RATE | 1,628,785 | |
| 2215 | SALARIES AND BENEFITS POSITIONS | 27.00 | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 2,143,390 |
| 2216 | OTHER PERSONAL SERVICES | | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 146,294 |
| 2217 | EXPENSES | | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 423,944 |
| 2218 | OPERATING CAPITAL OUTLAY | | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 24,346 |
| 2220 | LUMP SUM | | |
| | ECONOMIC DEVELOPMENT TOOLS | | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 16,221,106 |
| | FROM ECONOMIC DEVELOPMENT TRUST FUND | | 3,800,000 |

Funds provided in Specific Appropriation 2220 are provided for the Qualified Target Industry (QTI) Tax Refund, Qualified Defense Contractor and Space Flight Business Tax Refund, QTI Tax Refund - Brownfield Redevelopment Bonus, Brownfield Redevelopment Grants, Quick Action Closing Fund, and Innovation Incentive programs, and only for projects that meet the eligibility requirements of law. Funds shall only be disbursed when projects meet the contracted performance requirements. Funds provided in Specific Appropriation 2220 from the Economic Development Trust Fund represent local matching funds.

Funds provided in Specific Appropriation 2220 from the State Economic Enhancement and Development (SEED) Trust Fund may be allocated, as necessary, to cover the costs of the contract with an independent third-party to conduct comprehensive performance audits for all economic development incentive agreements.

Funds provided in Specific Appropriation 2220 from the SEED Trust Fund may be used to provide early stage venture capital funds to be allocated by the Institute for the Commercialization of Public Research contingent upon Senate Bill 546 or similar legislation becoming law.

Funds provided in Specific Appropriation 2220 shall not be allocated and released for any purpose not specified in this act.

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|------|--|-----------|-----------|
| 2221 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 1,500,000 |

From the funds in Specific Appropriation 2221, \$1,000,000 of nonrecurring general revenue funds is contingent upon Senate Bill 546 or similar legislation becoming law.

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| 2222 | SPECIAL CATEGORIES | | |
| | GRANTS AND AID - FLORIDA DEFENSE SUPPORT TASK FORCE | | |
| | FROM GENERAL REVENUE FUND | 5,000,000 | |

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|------|--|---------|--|
| 2223 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - ADVOCATING INTERNATIONAL RELATIONSHIPS | | |
| | FROM GENERAL REVENUE FUND | 400,000 | |

From the funds provided in Specific Appropriation 2223, \$400,000 of

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nonrecurring general revenue funds are provided for the CAMACOL - Florida Trade and Exhibition Center.

2223A SPECIAL CATEGORIES

ECONOMIC DEVELOPMENT PROJECTS

FROM GENERAL REVENUE FUND 5,800,000

From the general revenue funds provided in Specific Appropriation 2223A, \$2,500,000 of nonrecurring funds is provided for the Rowing Center in Sarasota County.

From the general revenue funds provided in Specific Appropriation 2223A, \$1,000,000 of nonrecurring funds is provided to the City of Miami for public infrastructure improvements within the Miami Design District located in the Enterprise Zone. The state contribution shall be contingent upon the provision of a fifty percent match from the City of Miami and/or Miami-Dade County in either the form of a cash contribution or capital project to benefit the area.

From the general revenue funds provided in Specific Appropriation 2223A, \$1,800,000 of nonrecurring funds is provided to Walton County for the Mossy Head Industrial Park Infrastructure project.

From the general revenue funds provided in Specific Appropriation 2223A, \$350,000 of nonrecurring funds is provided to the Tampa Bay Innovation Center to establish the St. Petersburg Technology Incubator. The purpose of these funds is to leverage federal and private resources in the delivery and support of services to the research community to stimulate the economy and create jobs.

From the nonrecurring general revenue funds provided in Specific Appropriation 2223A, \$100,000 is provided to Hernando County as follows: \$50,000 for improvements to Rogers Park located along the Weeki Wachee River, and \$50,000 to implement a county-wide broadband network.

From the general revenue funds provided in Specific Appropriation 2223A, \$50,000 of nonrecurring funds is provided to the Urban League of Broward County for economic development activities in coordination with The Florida Consortium of Urban League Affiliates.

2224 SPECIAL CATEGORIES

GRANTS AND AIDS - CONTRACTED SERVICES

FROM GENERAL REVENUE FUND 250,000
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 808,532

2225 SPECIAL CATEGORIES

GRANTS AND AIDS - ENTERPRISE FLORIDA PROGRAM

FROM GENERAL REVENUE FUND 1,500,000
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 9,050,000
 FROM FLORIDA INTERNATIONAL TRADE
 AND PROMOTION TRUST FUND 4,900,000
 FROM PROFESSIONAL SPORTS
 DEVELOPMENT TRUST FUND 3,500,000

From the funds in Specific Appropriation 2225, \$4,900,000 from the International Trade and Promotion Trust Fund is provided for international programs.

From the funds in Specific Appropriation 2225, \$1,500,000 of nonrecurring General Revenue is provided to establish and market Enterprise Florida's statewide business brand for Florida.

From the recurring funds provided in Specific Appropriation 2225 from the State Economic Enhancement and Development (SEED) Trust Fund, \$150,000 is provided to maintain an international office in Japan, \$100,000 is provided to establish and maintain an international office in Tel Aviv, Israel, and \$200,000 is provided for the Southeast U.S./Japan Association and Florida/Korea Economic Cooperation Committee.

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2225A SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA MANUFACTURING
 EXTENSION PARTNERSHIP (FMEP)
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 500,000

From the funds provided in Specific Appropriation 2225A from the State Economic Enhancement and Development Trust Fund, \$500,000 is provided to the Florida Manufacturing Extension Partnership for the purpose of leveraging federal and private resources for the support and delivery of services to the manufacturing community to provide economic stimulus through job creation and retention and assist Florida manufacturers to become more efficient and globally competitive.

2226 SPECIAL CATEGORIES
 GRANTS AND AIDS - MILITARY BASE PROTECTION
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 1,000,000

Funds in Specific Appropriation 2226 shall be allocated as follows:

| | |
|-------------------------------|---------|
| Military Base Protection..... | 150,000 |
| Defense Reinvestment..... | 850,000 |

2226A SPECIAL CATEGORIES
 GRANTS AND AIDS - REGIONAL PLANNING
 COUNCILS
 FROM GENERAL REVENUE FUND 2,500,000

Funds in Specific Appropriation 2226A are provided to the Regional Planning Councils, 75 percent of which must be divided equally among the councils, and 25 percent of which must be allocated according to population. The funds shall be used to implement the Florida Five-Year Strategic Plan for Economic Development, address problems of greater than local concern, and provide technical assistance to local governments, economic development organizations, and other stakeholders.

2227 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 2,963

2228 SPECIAL CATEGORIES
 GRANTS AND AIDS - VISIT FLORIDA
 FROM GENERAL REVENUE FUND 3,150,000
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 27,500,791
 FROM TOURISM PROMOTIONAL TRUST
 FUND 23,349,209

From the funds provided in Specific Appropriation 2228, \$1,500,000 of nonrecurring State Economic Enhancement and Development (SEED) trust funds shall be transferred to Space Florida to market and promote the space tourism industry in Florida's Space Coast Region. By November 30, 2014, Space Florida must submit a report to the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Executive Director of the Department of Economic Opportunity that details the expenditures and accomplishments of Space Florida during Fiscal Year 2013-2014, including: methods, strategies, and messages used; total expenditures; overview of results, including consumer reach, of the executed marketing initiatives; and the total impact, financial and otherwise, to the space tourism industry. Space Florida may use these funds to support marketing and promotion initiatives undertaken by businesses engaged in, or relating to, the space tourism industry in Florida's Space Coast Region, including, but not limited to, spaceflight entities, as defined in section 331.501, Florida Statutes, and entities related to launch and landing sites or facilities.

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| 2229 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 12,992 |
| 2230 | SPECIAL CATEGORIES GRANTS AND AIDS - SPACE FLORIDA FROM GENERAL REVENUE FUND | 4,154,276 | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 7,845,724 |

From the Funds in Specific Appropriation 2230, \$1,000,000 of recurring State Economic Enhancement and Development (SEED) Trust Funds is provided to support collaborative research, development, and commercialization of projects related to aerospace and other technology and life sciences as further described through a Memorandum of Understanding (MOU) which Space Florida is authorized to enter into with the Ministry of Industry, Trade and Labor of the State of Israel.

| | | | |
|--------|---|------------|-------------|
| 2232 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 24,220 |
| 2233 | 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 | 23,754,276 | 104,353,511 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 27.00 | 128,107,787 |
| | TOTAL ALL FUNDS | | |
| TOTAL: | ECONOMIC OPPORTUNITY, DEPARTMENT OF FROM GENERAL REVENUE FUND | 42,403,549 | 772,138,874 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 1,630.00 | 814,542,423 |
| | TOTAL ALL FUNDS | | |
| | TOTAL APPROVED SALARY RATE | 67,658,856 | |

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND
ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 6,467,609 | |
| 2234 | SALARIES AND BENEFITS POSITIONS | 142.00 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 8,983,348 |
| 2235 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 27,801 |
| 2236 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | | 1,359,766 |
| 2237 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | 10,000 |
| 2238 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . . | | 790,217 |

From the funds provided in Specific Appropriation 2238, the Department of Financial Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles, unless it is determined by the Chief Financial Officer that the vehicle

SECTION 6 - GENERAL GOVERNMENT

replacement is a critical safety issue, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes. Law enforcement motor vehicles are excluded from this provision.

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| 2239 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 427,325 |
| 2240 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . . | | 3,500 |
| 2241 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | 119,367 |
| 2242 | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND . . . | | 60,000 |
| 2243 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | 118,268 |
| 2244 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | 52,271 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | 11,951,863 |
| | TOTAL POSITIONS | 142.00 | |
| | TOTAL ALL FUNDS | | 11,951,863 |

LEGAL SERVICES

| | | | |
|------|---|--------------------|-----------|
| | APPROVED SALARY RATE | 4,588,844 | |
| 2245 | SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . . | POSITIONS 91.00 | 5,973,215 |
| 2246 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 279,388 |
| 2247 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | | 680,736 |
| 2248 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | 3,639 |
| 2249 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . . | | 381,933 |
| 2250 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 253,306 |
| 2251 | SPECIAL CATEGORIES HOLOCAUST VICTIMS ASSISTANCE ADMINISTRATION FROM INSURANCE REGULATORY TRUST FUND | | 308,007 |
| 2252 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | 21,679 |
| 2253 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | 51,361 |

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2254 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ADMINISTRATIVE TRUST FUND . . . 29,068

TOTAL: LEGAL SERVICES
 FROM TRUST FUNDS 7,982,332

TOTAL POSITIONS 91.00
 TOTAL ALL FUNDS 7,982,332

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 6,427,248

2255 SALARIES AND BENEFITS POSITIONS 131.00
 FROM ADMINISTRATIVE TRUST FUND . . . 9,057,100

2256 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND . . . 98,834

2257 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND . . . 3,371,378

2258 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND . . . 844,120

2259 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ADMINISTRATIVE TRUST FUND . . . 7,133,454

2260 SPECIAL CATEGORIES
 OPERATION OF MOTOR VEHICLES
 FROM ADMINISTRATIVE TRUST FUND . . . 2,900

2261 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ADMINISTRATIVE TRUST FUND . . . 32,673

2262 SPECIAL CATEGORIES
 DEFERRED-PAYMENT COMMODITY CONTRACTS
 FROM ADMINISTRATIVE TRUST FUND . . . 184,076

2263 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM ADMINISTRATIVE TRUST FUND . . . 21,275

2264 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ADMINISTRATIVE TRUST FUND . . . 45,644

2265 DATA PROCESSING SERVICES
 SOUTHWOOD SHARED RESOURCE CENTER
 FROM ADMINISTRATIVE TRUST FUND . . . 1,578

2266 DATA PROCESSING SERVICES
 NORTHWEST REGIONAL DATA CENTER (NWRDC)
 FROM ADMINISTRATIVE TRUST FUND . . . 44,783

TOTAL: INFORMATION TECHNOLOGY
 FROM TRUST FUNDS 20,837,815

TOTAL POSITIONS 131.00
 TOTAL ALL FUNDS 20,837,815

CONSUMER ADVOCATE

APPROVED SALARY RATE 479,372

2267 SALARIES AND BENEFITS POSITIONS 5.00
 FROM INSURANCE REGULATORY TRUST
 FUND 531,769

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| | | | | |
|--------|--|------|--|---------|
| 2268 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 115,229 |
| 2269 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 49,127 |
| 2270 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 4,000 |
| 2271 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 20,471 |
| 2272 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | | 1,442 |
| 2273 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 1,138 |
| 2274 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 1,866 |
| TOTAL: | CONSUMER ADVOCATE FROM TRUST FUNDS | | | 725,042 |
| | TOTAL POSITIONS | 5.00 | | |
| | TOTAL ALL FUNDS | | | 725,042 |

INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

| | | | | |
|------|--|---------------------|--|-----------|
| | APPROVED SALARY RATE | 4,917,539 | | |
| 2275 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 107.00 6,136,712 | | 458,292 |
| 2276 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 5,000 | | |
| 2277 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 1,564,138 | | 168,513 |
| 2278 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 104,880 | | |
| 2279 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 2,668,816 | | 2,181,500 |

From the funds in Specific Appropriation 2279, \$1,750,000 from the Administrative Trust is provided to the Department of Financial Services to contract with an independent third party consulting firm with experience in planning and/or managing public sector technology projects to complete a study of the Florida Accounting Information Resource Subsystem (FLAIR), and provide a recommendation to replace or enhance FLAIR. The study shall also include an assessment of the feasibility of implementing an Enterprise Resource Planning system for the State of Florida. The study should include an inventory of all agency systems interfacing with FLAIR and assess the advantages and disadvantages of replacing: (1) FLAIR; (2) FLAIR and the Cash Management Subsystem (CMS); (3) FLAIR, CMS, and the procurement and personnel information subsystems; and (4) FLAIR, CMS, the procurement and personnel information subsystem, and the planning and budgeting subsystem. The

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purpose of the study is to identify and recommend replacement or enhancement options for consideration and shall include all specific changes needed in the Florida Statutes and financial business practices. The study shall be submitted to the Governor, President of the Senate, and Speaker of the House of Representatives.

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|--------|--|------------|------------|
| 2280 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 13,468 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,260 |
| 2281 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND | 85,914 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 25,000 |
| 2282 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 3,824 | |
| 2283 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 34,233 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,593 |
| TOTAL: | INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE FROM GENERAL REVENUE FUND | 10,616,985 | |
| | FROM TRUST FUNDS | | 2,837,158 |
| | TOTAL POSITIONS | 107.00 | |
| | TOTAL ALL FUNDS | | 13,454,143 |

PROGRAM: TREASURY

DEPOSIT SECURITY

| | | | |
|------|--|---------|-----------|
| | APPROVED SALARY RATE | 963,124 | |
| 2284 | SALARIES AND BENEFITS POSITIONS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | 23.00 | 1,448,155 |
| 2285 | OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 1,500 |
| 2286 | EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 247,113 |
| 2287 | OPERATING CAPITAL OUTLAY FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 1,783 |
| 2288 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 80,205 |
| 2289 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 14,255 |
| 2290 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 2,616 |
| 2291 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 7,484 |

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| TOTAL: DEPOSIT SECURITY | | | |
| FROM TRUST FUNDS | | | 1,803,111 |
| | TOTAL POSITIONS | 23.00 | |
| | TOTAL ALL FUNDS | | 1,803,111 |
| STATE FUNDS MANAGEMENT AND INVESTMENT | | | |
| | APPROVED SALARY RATE | 1,183,429 | |
| 2292 | SALARIES AND BENEFITS POSITIONS | 28.50 | |
| | FROM TREASURY ADMINISTRATIVE AND | | |
| | INVESTMENT TRUST FUND | | 1,681,240 |
| 2293 | OTHER PERSONAL SERVICES | | |
| | FROM TREASURY ADMINISTRATIVE AND | | |
| | INVESTMENT TRUST FUND | | 17,500 |
| 2294 | EXPENSES | | |
| | FROM TREASURY ADMINISTRATIVE AND | | |
| | INVESTMENT TRUST FUND | | 249,846 |
| 2295 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM TREASURY ADMINISTRATIVE AND | | |
| | INVESTMENT TRUST FUND | | 948,785 |
| 2297 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM TREASURY ADMINISTRATIVE AND | | |
| | INVESTMENT TRUST FUND | | 9,098 |
| TOTAL: STATE FUNDS MANAGEMENT AND INVESTMENT | | | |
| FROM TRUST FUNDS | | | 2,906,469 |
| | TOTAL POSITIONS | 28.50 | |
| | TOTAL ALL FUNDS | | 2,906,469 |
| SUPPLEMENTAL RETIREMENT PLAN | | | |
| | APPROVED SALARY RATE | 437,759 | |
| 2298 | SALARIES AND BENEFITS POSITIONS | 12.00 | |
| | FROM TREASURY ADMINISTRATIVE AND | | |
| | INVESTMENT TRUST FUND | | 645,034 |
| 2299 | OTHER PERSONAL SERVICES | | |
| | FROM TREASURY ADMINISTRATIVE AND | | |
| | INVESTMENT TRUST FUND | | 20,100 |
| 2300 | EXPENSES | | |
| | FROM TREASURY ADMINISTRATIVE AND | | |
| | INVESTMENT TRUST FUND | | 108,828 |
| 2301 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM TREASURY ADMINISTRATIVE AND | | |
| | INVESTMENT TRUST FUND | | 252 |
| 2302 | SPECIAL CATEGORIES | | |
| | DEFERRED COMPENSATION ADMINISTRATIVE | | |
| | SERVICES | | |
| | FROM TREASURY ADMINISTRATIVE AND | | |
| | INVESTMENT TRUST FUND | | 950,000 |
| 2303 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM TREASURY ADMINISTRATIVE AND | | |
| | INVESTMENT TRUST FUND | | 1,905 |

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|--|---|-----------|--|-----------|
| 2304 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 3,706 |
| TOTAL: | SUPPLEMENTAL RETIREMENT PLAN FROM TRUST FUNDS | | | 1,729,825 |
| | TOTAL POSITIONS | 12.00 | | |
| | TOTAL ALL FUNDS | | | 1,729,825 |
| PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS | | | | |
| STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING | | | | |
| | APPROVED SALARY RATE | 8,649,176 | | |
| 2305 | SALARIES AND BENEFITS POSITIONS 184.00 FROM GENERAL REVENUE FUND 10,439,357 FROM ADMINISTRATIVE TRUST FUND | | | 1,093,368 |
| 2306 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 22,994 FROM ADMINISTRATIVE TRUST FUND | | | 127,420 |
| 2307 | EXPENSES FROM GENERAL REVENUE FUND 1,326,184 FROM ADMINISTRATIVE TRUST FUND | | | 129,451 |
| 2308 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND 27,000 | | | |
| 2309 | SPECIAL CATEGORIES POSTCONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS FROM ADMINISTRATIVE TRUST FUND | | | 1,716,384 |
| 2310 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND 605,949 | | | |
| 2311 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND 3,100 | | | |
| 2312 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND | | | 55,791 |
| 2313 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND 700 | | | |
| 2314 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND 5,122 FROM ADMINISTRATIVE TRUST FUND | | | 3,805 |
| 2315 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND 57,890 FROM ADMINISTRATIVE TRUST FUND | | | 2,425 |
| 2316 | SPECIAL CATEGORIES TRANSFER TO THE PRISON INDUSTRY ENHANCEMENT (PIE) PROGRAM FROM PRISON INDUSTRIES TRUST FUND | | | 750,000 |

Funds in Specific Appropriation 2316 are provided for transfer to the Prison Industries Enhancement Program. Funds in the Prison Industries Trust Fund may be expended by the corporation for allowable expenditures under sections 946.522 and 946.523, Florida Statutes. Such funds may be

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paid by warrants drawn by the Chief Financial Officer upon receipt of a corporate resolution that has been duly authorized by the board of directors of the corporation, authorized under part II of chapter 946, Florida Statutes.

| | | |
|--|------------|------------|
| TOTAL: STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING | | |
| FROM GENERAL REVENUE FUND | 12,488,296 | |
| FROM TRUST FUNDS | | 3,878,644 |
| TOTAL POSITIONS | 184.00 | |
| TOTAL ALL FUNDS | | 16,366,940 |

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

| | | |
|--|-----------|-----------|
| APPROVED SALARY RATE | 2,431,972 | |
| 2317 SALARIES AND BENEFITS POSITIONS | 62.00 | |
| FROM UNCLAIMED PROPERTY TRUST FUND . | | 3,125,089 |
| 2318 OTHER PERSONAL SERVICES | | |
| FROM UNCLAIMED PROPERTY TRUST FUND . | | 180,000 |
| 2319 EXPENSES | | |
| FROM UNCLAIMED PROPERTY TRUST FUND . | | 834,309 |
| 2320 OPERATING CAPITAL OUTLAY | | |
| FROM UNCLAIMED PROPERTY TRUST FUND . | | 7,500 |
| 2321 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM UNCLAIMED PROPERTY TRUST FUND . | | 226,794 |
| 2322 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM UNCLAIMED PROPERTY TRUST FUND . | | 9,143 |
| 2323 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM UNCLAIMED PROPERTY TRUST FUND . | | 7,024 |
| 2324 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM UNCLAIMED PROPERTY TRUST FUND . | | 20,423 |
| TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY | | |
| FROM TRUST FUNDS | | 4,410,282 |
| TOTAL POSITIONS | 62.00 | |
| TOTAL ALL FUNDS | | 4,410,282 |

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

| | | |
|--------------------------------------|-----------|-----------|
| APPROVED SALARY RATE | 2,596,911 | |
| 2325 SALARIES AND BENEFITS POSITIONS | 67.00 | |
| FROM INSURANCE REGULATORY TRUST | | |
| FUND | | 3,434,796 |
| 2326 OTHER PERSONAL SERVICES | | |
| FROM INSURANCE REGULATORY TRUST | | |
| FUND | | 15,339 |
| 2327 EXPENSES | | |
| FROM INSURANCE REGULATORY TRUST | | |
| FUND | | 557,479 |
| 2328 OPERATING CAPITAL OUTLAY | | |
| FROM INSURANCE REGULATORY TRUST | | |
| FUND | | 9,144 |

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| | | | | |
|---|--|-----------|--------|-----------|
| 2329 | SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND | | | 13,200 |
| 2330 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 80,205 |
| 2331 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 33,700 |
| 2332 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND | | | 8,000 |
| 2333 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 13,242 |
| 2334 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 21,462 |
| TOTAL: COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | | | 4,186,567 |
| | TOTAL POSITIONS | 67.00 | | |
| | TOTAL ALL FUNDS | | | 4,186,567 |
| FIRE AND ARSON INVESTIGATIONS | | | | |
| | APPROVED SALARY RATE | 5,631,736 | | |
| 2335 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND | POSITIONS | 120.00 | 7,658,859 |
| 2336 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 19,028 |
| 2337 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 1,444,938 |
| 2338 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 82,409 |
| 2339 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 155,374 |
| 2340 | SPECIAL CATEGORIES ON-CALL FEES FROM INSURANCE REGULATORY TRUST FUND | | | 350,000 |
| 2341 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 133,900 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--|--|-----------|-------|------------|
| 2342 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND | | | 103,124 |
| 2343 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND | | | 8,000 |
| 2344 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 26,081 |
| 2345 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 40,545 |
| TOTAL: FIRE AND ARSON INVESTIGATIONS FROM TRUST FUNDS | | | | 10,022,258 |
| | TOTAL POSITIONS | 120.00 | | |
| | TOTAL ALL FUNDS | | | 10,022,258 |
| PROFESSIONAL TRAINING AND STANDARDS | | | | |
| | APPROVED SALARY RATE | 1,112,016 | | |
| 2346 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND | POSITIONS | 29.00 | 1,639,956 |
| 2347 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 190,000 |
| 2348 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 561,845 |
| 2349 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 23,294 |
| 2350 | SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND | | | 13,200 |
| 2351 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 145,008 |
| 2352 | SPECIAL CATEGORIES DOMESTIC SECURITY FROM INSURANCE REGULATORY TRUST FUND | | | 50 |
| 2353 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 17,900 |
| 2354 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND | | | 14,500 |

SECTION 6 - GENERAL GOVERNMENT

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|--|--|-----------|-------|-----------|
| 2355 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 26,519 |
| 2356 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 12,437 |
| 2357 | FIXED CAPITAL OUTLAY STATE FIRE COLLEGE-BUILDING REPAIR AND MAINTENANCE FROM INSURANCE REGULATORY TRUST FUND | | | 163,000 |
| TOTAL: | PROFESSIONAL TRAINING AND STANDARDS FROM TRUST FUNDS | | | 2,807,709 |
| | TOTAL POSITIONS | 29.00 | | |
| | TOTAL ALL FUNDS | | | 2,807,709 |
| FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES | | | | |
| | APPROVED SALARY RATE | 852,002 | | |
| 2358 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND | POSITIONS | 16.00 | 1,227,950 |
| 2359 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 20,102 |
| 2360 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 245,454 |
| 2361 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 191,000 |
| 2362 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 151,189 |
| 2363 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 1,300 |
| 2364 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | | 375,858 |
| 2365 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND | | | 7,500 |
| 2366 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 4,985 |
| 2367 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 6,130 |

SECTION 6 - GENERAL GOVERNMENT

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|--------|--|-------|--|-----------|
| 2367A | FIXED CAPITAL OUTLAY STATE ARSON LABORATORY - BUILDING REPAIR AND MAINTENANCE FROM INSURANCE REGULATORY TRUST FUND | | | 25,000 |
| TOTAL: | FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES FROM TRUST FUNDS | | | 2,256,468 |
| | TOTAL POSITIONS | 16.00 | | |
| | TOTAL ALL FUNDS | | | 2,256,468 |

PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS

STATE SELF-INSURED CLAIMS ADJUSTMENT

| | | | | |
|--------|---|-----------|--------|------------|
| | APPROVED SALARY RATE | 3,864,440 | | |
| 2368 | SALARIES AND BENEFITS STATE RISK MANAGEMENT TRUST FUND . . | POSITIONS | 103.00 | 5,329,101 |
| 2369 | OTHER PERSONAL SERVICES STATE RISK MANAGEMENT TRUST FUND . . | | | 400,309 |
| 2370 | EXPENSES STATE RISK MANAGEMENT TRUST FUND . . | | | 891,061 |
| 2371 | OPERATING CAPITAL OUTLAY STATE RISK MANAGEMENT TRUST FUND . . | | | 5,405 |
| 2372 | SPECIAL CATEGORIES CONTRACTED SERVICES STATE RISK MANAGEMENT TRUST FUND . . | | | 13,362,660 |
| 2373 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES - OFFICE OF THE ATTORNEY GENERAL STATE RISK MANAGEMENT TRUST FUND . . | | | 6,302,284 |
| 2374 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES STATE RISK MANAGEMENT TRUST FUND . . | | | 18,001,020 |
| 2375 | SPECIAL CATEGORIES EXCESS INSURANCE AND CLAIM SERVICE STATE RISK MANAGEMENT TRUST FUND . . | | | 15,925,000 |
| 2376 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE STATE RISK MANAGEMENT TRUST FUND . . | | | 111,961 |
| 2377 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT STATE RISK MANAGEMENT TRUST FUND . . | | | 14,031 |
| 2378 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT STATE RISK MANAGEMENT TRUST FUND . . | | | 33,785 |
| TOTAL: | STATE SELF-INSURED CLAIMS ADJUSTMENT FROM TRUST FUNDS | | | 60,376,617 |
| | TOTAL POSITIONS | 103.00 | | |
| | TOTAL ALL FUNDS | | | 60,376,617 |

PROGRAM: LICENSING AND CONSUMER PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

| | | | | |
|------|--|-----------|------|---------|
| | APPROVED SALARY RATE | 431,201 | | |
| 2379 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND | POSITIONS | 7.00 | 572,014 |

SECTION 6 - GENERAL GOVERNMENT

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|---|--|-----------|--------|-----------|
| 2380 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 34,771 |
| 2381 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 119,364 |
| 2382 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 1,120 |
| 2383 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 232,517 |
| 2384 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | | 2,020 |
| 2385 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 2,503 |
| TOTAL: INSURANCE COMPANY REHABILITATION AND LIQUIDATION FROM TRUST FUNDS | | | | 964,309 |
| | TOTAL POSITIONS | 7.00 | | |
| | TOTAL ALL FUNDS | | | 964,309 |
| LICENSURE, SALES APPOINTMENT AND OVERSIGHT | | | | |
| | APPROVED SALARY RATE | 4,906,980 | | |
| 2386 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND | POSITIONS | 127.00 | 6,497,140 |
| 2387 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 3,938 |
| 2388 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 1,041,029 |
| 2389 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 2,500 |
| 2390 | SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND | | | 1,350,000 |
| 2391 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 538,892 |
| 2392 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 5,200 |
| 2393 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | | 118,593 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--|--------|--|-----------|
| 2394 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 15,534 |
| 2395 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 47,646 |
| TOTAL: | LICENSURE, SALES APPOINTMENT AND OVERSIGHT FROM TRUST FUNDS | | | 9,620,472 |
| | TOTAL POSITIONS | 127.00 | | |
| | TOTAL ALL FUNDS | | | 9,620,472 |

INSURANCE FRAUD

| | | | | |
|------|--|-----------|--|----------------------|
| | APPROVED SALARY RATE | 9,183,754 | | |
| 2396 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | 191.00 | | 12,177,553 |
| 2397 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 45,000 |
| 2398 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | | 1,913,317 102,850 |
| 2399 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 1,700 |
| 2400 | SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATION COMMISSION FOR PROSECUTION OF PIP FRAUD FROM INSURANCE REGULATORY TRUST FUND | | | 1,235,283 |

Funds in Specific Appropriation 2400 from the Insurance Regulatory Trust Fund are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals dedicated solely to the prosecution of insurance fraud cases in Duval, Orange, Miami-Dade, Hillsborough, Palm Beach, and Broward counties. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of insurance fraud.

| | | | | |
|------|--|--|--|--------------------|
| 2401 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | | 214,617 116,150 |
| 2402 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 96,600 |
| 2403 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | | 169,508 |
| 2404 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND | | | 202,496 |

SECTION 6 - GENERAL GOVERNMENT

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|--------|--|--------|--|------------|
| 2405 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 46,047 |
| 2406 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 64,072 |
| TOTAL: | INSURANCE FRAUD FROM TRUST FUNDS | | | 16,385,193 |
| | TOTAL POSITIONS | 191.00 | | |
| | TOTAL ALL FUNDS | | | 16,385,193 |

CONSUMER ASSISTANCE

| | | | | |
|-------|--|-----------|--|-----------|
| | APPROVED SALARY RATE | 4,767,296 | | |
| 2407 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | 119.00 | | 6,103,413 |
| 2408 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 85,231 |
| 2409 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 997,935 |
| 2410 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 2,200 |
| 2410A | SPECIAL CATEGORIES TRANSFER TO FLORIDA CATASTROPHIC STORM RISK MANAGEMENT CENTER AT FLORIDA STATE UNIVERSITY FROM INSURANCE REGULATORY TRUST FUND | | | 500,000 |

Funds in Specific Appropriation 2410A are provided to study the storm worthiness and characteristics for the estimated probable maximum loss of buildings within the state university system in addition to meeting the requirements set forth in section 1004.647, Florida Statutes.

| | | | | |
|------|--|--|--|---------|
| 2411 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 345,374 |
| 2412 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 1,500 |
| 2413 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | | 101,921 |
| 2414 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 7,824 |
| 2415 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 39,743 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: CONSUMER ASSISTANCE
 FROM TRUST FUNDS 8,185,141
 TOTAL POSITIONS 119.00
 TOTAL ALL FUNDS 8,185,141

FUNERAL AND CEMETERY SERVICES

APPROVED SALARY RATE 968,747

2416 SALARIES AND BENEFITS POSITIONS 21.00
 FROM REGULATORY TRUST FUND 1,294,201

2417 OTHER PERSONAL SERVICES
 FROM REGULATORY TRUST FUND 55,000

2418 EXPENSES
 FROM REGULATORY TRUST FUND 285,210

2419 OPERATING CAPITAL OUTLAY
 FROM REGULATORY TRUST FUND 9,500

2420 SPECIAL CATEGORIES
 ELECTRONIC COMMERCE FEES FOR COLLECTION OF
 REVENUE
 FROM REGULATORY TRUST FUND 14,100

2421 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM REGULATORY TRUST FUND 99,549

2422 SPECIAL CATEGORIES
 OPERATION OF MOTOR VEHICLES
 FROM REGULATORY TRUST FUND 8,700

2423 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM REGULATORY TRUST FUND 9,570

2424 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM REGULATORY TRUST FUND 2,962

2425 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM REGULATORY TRUST FUND 12,156

TOTAL: FUNERAL AND CEMETERY SERVICES
 FROM TRUST FUNDS 1,790,948
 TOTAL POSITIONS 21.00
 TOTAL ALL FUNDS 1,790,948

PUBLIC ASSISTANCE FRAUD

APPROVED SALARY RATE 4,291,185

2426 SALARIES AND BENEFITS POSITIONS 63.00
 FROM ADMINISTRATIVE TRUST FUND 150,049
 FROM FEDERAL GRANTS TRUST FUND 2,131,175
 FROM INSURANCE REGULATORY TRUST
 FUND 1,894,608

2427 OTHER PERSONAL SERVICES
 FROM FEDERAL GRANTS TRUST FUND 113,544
 FROM INSURANCE REGULATORY TRUST
 FUND 124,256

2428 EXPENSES
 FROM FEDERAL GRANTS TRUST FUND 47,011
 FROM INSURANCE REGULATORY TRUST
 FUND 444,758

SECTION 6 - GENERAL GOVERNMENT

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|--------|--|-------|-------------------|
| 2429 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | 20,000 |
| 2430 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM INSURANCE REGULATORY TRUST FUND | | 61,055 186,363 |
| 2431 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . . | | 20,000 |
| 2432 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | 13,162 |
| 2433 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND . . . FROM INSURANCE REGULATORY TRUST FUND | | 480 9,820 |
| 2434 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . FROM INSURANCE REGULATORY TRUST FUND | | 22,924 17,056 |
| 2435 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM INSURANCE REGULATORY TRUST FUND | | 5,000 10,000 |
| TOTAL: | PUBLIC ASSISTANCE FRAUD FROM TRUST FUNDS | | 5,271,261 |
| | TOTAL POSITIONS | 63.00 | |
| | TOTAL ALL FUNDS | | 5,271,261 |

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

| | | | |
|------|---|------------|-----------------------|
| | APPROVED SALARY RATE | 11,470,446 | |
| 2436 | SALARIES AND BENEFITS POSITIONS FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | 298.00 | 15,144,074 891,202 |
| 2437 | OTHER PERSONAL SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | | 554,410 17,550 |
| 2438 | EXPENSES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | | 3,294,361 128,070 |
| 2439 | OPERATING CAPITAL OUTLAY FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | | 100,021 16,851 |

SECTION 6 - GENERAL GOVERNMENT

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| 2440 | SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 188,000 |
| 2441 | SPECIAL CATEGORIES TRANSFER TO DISTRICT COURTS OF APPEAL - WORKERS' COMPENSATION APPEALS FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 1,780,920 |
| <p>Funds in Specific Appropriation 2441 are provided for transfer to the First District Court of Appeal for workload associated with workers' compensation appeals and the workers' compensation appeals unit.</p> | | |
| 2442 | SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF SOUTH FLORIDA - OCCUPATIONAL SAFETY GRANT MATCH FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 250,000 |
| 2443 | SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATION COMMISSION FOR PROSECUTION OF WORKERS' COMPENSATION FRAUD FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 260,283 |
| <p>The funds in Specific Appropriation 2443 from the Workers' Compensation Administrative Trust Fund are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals in the Eleventh and Thirteenth Judicial Circuits for the prosecution of workers' compensation insurance fraud. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of workers' compensation fraud.</p> | | |
| 2444 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | 2,181,789 86,360 |
| 2445 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 44,800 |
| 2446 | SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 2,400,000 |
| 2447 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 345,048 |
| 2448 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | 69,320 1,080 |
| 2449 | 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 | 103,422 6,605 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|------------------------------|--------|------------|
| TOTAL: WORKERS' COMPENSATION | | |
| FROM TRUST FUNDS | | 27,864,166 |
| TOTAL POSITIONS | 298.00 | |
| TOTAL ALL FUNDS | | 27,864,166 |

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

From the funds in Specific Appropriations 2450 through 2465, the Office of Insurance Regulation shall submit a report that provides a detailed listing of all rate filings submitted during Fiscal Year 2012-2013 for personal lines property residential coverage. For each such filing, the report shall include: (1) the name of the company submitting the filing; (2) the date the filing was submitted to the Office of Insurance Regulation; (3) the overall rate change requested; (4) the name of the Office of Insurance Regulation actuary responsible for reviewing the filing; (5) the number of days from the date of the original submission to the final disposition of the rate filing; (6) whether the submitted filing was approved as submitted, approved at a different rate level, disapproved in its entirety, or found to be incomplete or withdrawn; (7) if a rate was approved, the overall rate level which was approved; (8) if the rate was denied; the specific basis for the denial; and (9) if a rate filing was withdrawn and resubmitted, it shall be identified as part of the initial rate filing for purposes of this report.

The report shall be submitted to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by September 1, 2013.

The Office of Insurance Regulation shall investigate unfair and deceptive business practices in the secondary life insurance market, including but not limited to: the failure to advise policy owners that a policy has an insurance interest; denied benefits on life insurance policies after the two year contestability period; illegal increases in the insurance rate; and refusing to return premiums to life insurance policy owners after a policy is rescinded or determined to be invalid. The Office of Insurance Regulation shall issue a report on the findings by September 30, 2013.

| | | | |
|------|---------------------------------------|------------|------------|
| | APPROVED SALARY RATE | 11,746,070 | |
| 2450 | SALARIES AND BENEFITS | POSITIONS | 249.00 |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 15,324,268 |
| 2451 | OTHER PERSONAL SERVICES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 125,000 |
| 2452 | EXPENSES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 2,369,374 |
| 2453 | OPERATING CAPITAL OUTLAY | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 35,000 |
| 2454 | SPECIAL CATEGORIES | | |
| | FLORIDA PUBLIC HURRICANE LOSS MODEL - | | |
| | OFFICE OF INSURANCE REGULATION | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 588,639 |

The funds in Specific Appropriation 2454 may be utilized to promote and enhance collaborative research among State Universities. The Florida Public Hurricane Loss Model located at Florida International University may consult with the private sector and the Florida Catastrophic Storm Risk Management Center located at The Florida State University to enhance the marketability, viability, and applications of the Florida Public Hurricane Loss Model. To ensure the Office of Insurance Regulation (Office) has the ability to accurately calculate hurricane risk and project catastrophic losses, nothing interferes with or supersedes the Office's authority to enter into agreements with Florida

SECTION 6 - GENERAL GOVERNMENT

International University.

| | | | |
|--|--|-----------|------------|
| 2455 | SPECIAL CATEGORIES FINANCIAL EXAMINATION CONTRACTS - PROPERTY AND CASUALTY EXAMINATIONS FROM INSURANCE REGULATORY TRUST FUND | | 4,651,763 |
| 2456 | SPECIAL CATEGORIES FINANCIAL EXAMINATION CONTRACTS - LIFE AND HEALTH EXAMINATIONS FROM INSURANCE REGULATORY TRUST FUND | | 275,000 |
| 2457 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | 688,016 |
| 2458 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | 262,960 |
| 2459 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | 18,989 |
| 2460 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | 87,347 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT - INSURANCE FROM TRUST FUNDS | | 24,426,356 |
| | TOTAL POSITIONS | 249.00 | |
| | TOTAL ALL FUNDS | | 24,426,356 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | APPROVED SALARY RATE | 2,003,039 | |
| 2461 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | 34.00 | 2,488,890 |
| 2462 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | 93,543 |
| 2463 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | 117,710 |
| 2464 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | 8,414 |
| 2465 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | 12,206 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|---|-------|--|-----------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| FROM TRUST FUNDS | | | 2,720,763 |
| TOTAL POSITIONS | 34.00 | | |
| TOTAL ALL FUNDS | | | 2,720,763 |

OFFICE OF FINANCIAL REGULATION

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

| | | | |
|---|-----------|--------|------------|
| APPROVED SALARY RATE | 6,689,585 | | |
| 2466 SALARIES AND BENEFITS | POSITIONS | 114.00 | |
| FROM FINANCIAL INSTITUTIONS | | | |
| REGULATORY TRUST FUND | | | 8,339,640 |
| 2467 OTHER PERSONAL SERVICES | | | |
| FROM FINANCIAL INSTITUTIONS | | | |
| REGULATORY TRUST FUND | | | 872,000 |
| 2468 EXPENSES | | | |
| FROM FINANCIAL INSTITUTIONS | | | |
| REGULATORY TRUST FUND | | | 1,740,552 |
| 2469 OPERATING CAPITAL OUTLAY | | | |
| FROM FINANCIAL INSTITUTIONS | | | |
| REGULATORY TRUST FUND | | | 7,130 |
| 2470 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM FINANCIAL INSTITUTIONS | | | |
| REGULATORY TRUST FUND | | | 367,012 |
| 2471 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM FINANCIAL INSTITUTIONS | | | |
| REGULATORY TRUST FUND | | | 39,228 |
| 2472 SPECIAL CATEGORIES | | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| FROM FINANCIAL INSTITUTIONS | | | |
| REGULATORY TRUST FUND | | | 28,872 |
| 2473 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM FINANCIAL INSTITUTIONS | | | |
| REGULATORY TRUST FUND | | | 40,096 |
| TOTAL: SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM | | | |
| FROM TRUST FUNDS | | | 11,434,530 |
| TOTAL POSITIONS | 114.00 | | |
| TOTAL ALL FUNDS | | | 11,434,530 |

FINANCIAL INVESTIGATIONS

| | | | |
|--|-----------|-------|-----------|
| APPROVED SALARY RATE | 2,118,735 | | |
| 2474 SALARIES AND BENEFITS | POSITIONS | 39.00 | |
| FROM ADMINISTRATIVE TRUST FUND | | | 2,557,846 |
| 2475 OTHER PERSONAL SERVICES | | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 5,321 |
| 2476 EXPENSES | | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 498,957 |
| FROM FEDERAL LAW ENFORCEMENT TRUST | | | |
| FUND | | | 51,758 |
| 2477 OPERATING CAPITAL OUTLAY | | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 10,600 |
| 2478 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 36,354 |

SECTION 6 - GENERAL GOVERNMENT

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|--------|---|-------|--|-----------|
| 2479 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | | 21,275 |
| 2480 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | | 15,809 |
| 2481 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | | 21,110 |
| TOTAL: | FINANCIAL INVESTIGATIONS FROM TRUST FUNDS | | | 3,219,030 |
| | TOTAL POSITIONS | 39.00 | | |
| | TOTAL ALL FUNDS | | | 3,219,030 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|--------|---|-----------|-------|-----------|
| | APPROVED SALARY RATE | 1,283,524 | | |
| 2482 | SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . . | POSITIONS | 16.00 | 1,698,316 |
| 2483 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 250,000 |
| 2484 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | | | 418,948 |
| 2485 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 61,048 |
| 2486 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | | 16,289 |
| 2487 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | | 10,004 |
| 2488 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | | 14,629 |
| 2489 | DATA PROCESSING SERVICES REGULATORY ENFORCEMENT AND LICENSING SYSTEM - OFFICE OF FINANCIAL REGULATION FROM ADMINISTRATIVE TRUST FUND . . . | | | 1,367,365 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 3,836,599 |
| | TOTAL POSITIONS | 16.00 | | |
| | TOTAL ALL FUNDS | | | 3,836,599 |

FINANCE REGULATION

| | | | | |
|------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 4,873,680 | | |
| 2490 | SALARIES AND BENEFITS FROM REGULATORY TRUST FUND | POSITIONS | 92.00 | 6,010,388 |
| 2491 | OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND | | | 200,000 |
| 2492 | EXPENSES FROM REGULATORY TRUST FUND | | | 952,494 |
| 2493 | OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND | | | 5,631 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|-----------------------|---|-------------|------------|-------------------|
| 2494 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | | 3,241,565 |
| 2495 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 37,232 |
| 2496 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND | | | 34,995 |
| 2497 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 37,534 |
| TOTAL: | FINANCE REGULATION FROM TRUST FUNDS | | | 10,519,839 |
| | TOTAL POSITIONS | 92.00 | | |
| | TOTAL ALL FUNDS | | | 10,519,839 |
| SECURITIES REGULATION | | | | |
| | APPROVED SALARY RATE | 4,760,063 | | |
| 2498 | SALARIES AND BENEFITS FROM REGULATORY TRUST FUND | POSITIONS | 96.00 | 6,231,383 |
| 2499 | OTHER PERSONAL SERVICES FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND | | | 32,538 4,466 |
| 2500 | EXPENSES FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND | | | 62,885 677,423 |
| 2501 | OPERATING CAPITAL OUTLAY FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND | | | 24,528 4,566 |
| 2502 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND | | | 80,049 349,500 |
| 2503 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 29,586 |
| 2504 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND | | | 27,253 |
| 2505 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 31,951 |
| TOTAL: | SECURITIES REGULATION FROM TRUST FUNDS | | | 7,556,128 |
| | TOTAL POSITIONS | 96.00 | | |
| | TOTAL ALL FUNDS | | | 7,556,128 |
| TOTAL: | FINANCIAL SERVICES, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS | | 23,105,281 | 272,506,895 |
| | TOTAL POSITIONS | 2,586.50 | | |
| | TOTAL ALL FUNDS | | | 295,612,176 |
| | TOTAL APPROVED SALARY RATE | 120,097,482 | | |

SECTION 6 - GENERAL GOVERNMENT

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|--------|--|-----------|------------|------------|
| 2506 | SALARIES AND BENEFITS | POSITIONS | 124.00 | |
| | FROM GENERAL REVENUE FUND | | | 8,401,369 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 231,260 |
| 2507 | LUMP SUM | | | |
| | EXECUTIVE OFFICE OF THE GOVERNOR - | | | |
| | EXECUTIVE/ADMINISTRATION | | | |
| | FROM GENERAL REVENUE FUND | | 2,401,259 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 465,468 |
| 2508 | LUMP SUM | | | |
| | EXECUTIVE OFFICE OF THE GOVERNOR - | | | |
| | WASHINGTON OFFICE | | | |
| | FROM GENERAL REVENUE FUND | | 116,858 | |
| 2509 | SPECIAL CATEGORIES | | | |
| | CONTINGENT - DISCRETIONARY | | | |
| | FROM GENERAL REVENUE FUND | | 29,244 | |
| 2510 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 42,336 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 8,843 |
| 2511 | SPECIAL CATEGORIES | | | |
| | CHILD ABUSE PREVENTION | | | |
| | FROM GENERAL REVENUE FUND | | 150,000 | |
| 2512 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 43,914 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 1,066 |
| 2513 | DATA PROCESSING SERVICES | | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | | |
| | FROM GENERAL REVENUE FUND | | 93,253 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 11,278,233 | |
| | FROM TRUST FUNDS | | | 706,637 |
| | TOTAL POSITIONS | | 124.00 | |
| | TOTAL ALL FUNDS | | | 11,984,870 |

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

| | | | | |
|------|---|-----------|-------|-----------|
| 2514 | SALARIES AND BENEFITS | POSITIONS | 48.00 | |
| | FROM PLANNING AND BUDGETING SYSTEM | | | |
| | TRUST FUND | | | 4,329,307 |
| 2515 | LUMP SUM | | | |
| | LEGISLATIVE APPROPRIATION SYSTEM/PLANNING | | | |
| | AND BUDGETING SUBSYSTEM | | | |
| | FROM PLANNING AND BUDGETING SYSTEM | | | |
| | TRUST FUND | | | 1,231,236 |
| 2516 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM PLANNING AND BUDGETING SYSTEM | | | |
| | TRUST FUND | | | 18,978 |

SECTION 6 - GENERAL GOVERNMENT

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|--------|---|-------|--|-----------|
| 2517 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PLANNING AND BUDGETING SYSTEM TRUST FUND | | | 14,501 |
| 2518 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM PLANNING AND BUDGETING SYSTEM TRUST FUND | | | 21,150 |
| 2519 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM PLANNING AND BUDGETING SYSTEM TRUST FUND | | | 13,328 |
| 2520 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM PLANNING AND BUDGETING SYSTEM TRUST FUND | | | 3,418 |
| TOTAL: | LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM TRUST FUNDS | | | 5,631,918 |
| | TOTAL POSITIONS | 48.00 | | |
| | TOTAL ALL FUNDS | | | 5,631,918 |

EXECUTIVE PLANNING AND BUDGETING

| | | | | |
|--------|--|--------|-----------|-----------|
| 2521 | SALARIES AND BENEFITS POSITIONS | 104.00 | | |
| | FROM GENERAL REVENUE FUND | | 8,474,456 | |
| 2522 | LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING FROM GENERAL REVENUE FUND | | 762,371 | |
| 2523 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | | 41,118 | |
| 2524 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | 36,328 | |
| TOTAL: | EXECUTIVE PLANNING AND BUDGETING FROM GENERAL REVENUE FUND | | 9,314,273 | |
| | TOTAL POSITIONS | 104.00 | | |
| | TOTAL ALL FUNDS | | | 9,314,273 |

PROGRAM: EMERGENCY MANAGEMENT

EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE

The Division of Emergency Management shall submit quarterly status reports on the outstanding obligations for each open federally declared disaster event to the Executive Office of the Governor, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

APPROVED SALARY RATE 6,631,042

| | | | | |
|------|--|--------|-----------|--|
| 2525 | SALARIES AND BENEFITS POSITIONS | 153.00 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,124,395 | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 2,121,370 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,013,075 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 465,881 | |
| | FROM OPERATING TRUST FUND | | 677,476 | |

SECTION 6 - GENERAL GOVERNMENT

| | | |
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| | FROM U.S. CONTRIBUTIONS TRUST FUND | 1,370,966 |
| 2526 | OTHER PERSONAL SERVICES | |
| | FROM ADMINISTRATIVE TRUST FUND | 300,000 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 596,494 |
| | FROM FEDERAL GRANTS TRUST FUND | 603,098 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 14,360 |
| | FROM OPERATING TRUST FUND | 12,925 |
| 2527 | EXPENSES | |
| | FROM ADMINISTRATIVE TRUST FUND | 310,446 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 717,894 |
| | FROM FEDERAL GRANTS TRUST FUND | 985,026 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 823,761 |
| | FROM OPERATING TRUST FUND | 201,756 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | 698,253 |
| 2528 | AID TO LOCAL GOVERNMENTS | |
| | DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION | |
| | FROM FEDERAL GRANTS TRUST FUND | 5,856,802 |
| 2529 | OPERATING CAPITAL OUTLAY | |
| | FROM ADMINISTRATIVE TRUST FUND | 15,400 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 9,775 |
| | FROM FEDERAL GRANTS TRUST FUND | 11,865 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 4,500 |
| | FROM OPERATING TRUST FUND | 4,650 |
| 2530 | SPECIAL CATEGORIES | |
| | ACQUISITION OF MOTOR VEHICLES | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 60,000 |
| | FROM FEDERAL GRANTS TRUST FUND | 60,000 |
| 2531 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 49,500 |
| 2531A | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM | |
| | FROM FEDERAL GRANTS TRUST FUND | 151,020 |
| 2532 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM ADMINISTRATIVE TRUST FUND | 223,163 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 377,737 |
| | FROM FEDERAL GRANTS TRUST FUND | 356,385 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 259,965 |
| | FROM OPERATING TRUST FUND | 37,382 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | 89,824 |
| 2541 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 7,189,061 |

SECTION 6 - GENERAL GOVERNMENT

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| 2542 | SPECIAL CATEGORIES GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | 304,369 |
| 2543 | SPECIAL CATEGORIES GRANTS AND AID - REPETITIVE FLOOD CLAIMS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | 3,337,857 |
| 2545 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . | 14,636 26,846 42,255 113,852 6,645 10,344 |
| 2546 | SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM FEDERAL GRANTS TRUST FUND . . . | 4,519,278 |

From the funds provided in Specific Appropriation 2546, \$250,000 is provided to contract with a not-for-profit corporation to conduct a statewide public education campaign on television and radio to promote hurricane preparedness. State funds must be matched on a 3 to 1 basis for this purpose.

| | | |
|-------|---|---------------------------------|
| 2547 | SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 370,988 |
| 2548 | SPECIAL CATEGORIES STATEWIDE HURRICANE PREPAREDNESS AND PLANNING FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND | 2,064,539 421,219 100,971 |
| 2548A | SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC ASSISTANCE FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . | 11,282,930 131,131,487 |
| 2548B | SPECIAL CATEGORIES PUBLIC ASSISTANCE - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . | 2,234,583 5,879,267 |
| 2548C | SPECIAL CATEGORIES GRANTS AND AIDS - HAZARD MITIGATION FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . | 528,554 89,137,076 |
| 2548D | SPECIAL CATEGORIES HAZARD MITIGATION - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . | 1,243,300 4,633,833 |

SECTION 6 - GENERAL GOVERNMENT

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| 2548E | SPECIAL CATEGORIES DISASTER ACTIVITY - STATE OBLIGATIONS FROM GRANTS AND DONATIONS TRUST FUND | 280,000 |
| 2548F | SPECIAL CATEGORIES GRANTS AND AIDS - SEVERE REPETITIVE LOSS PROGRAM FROM FEDERAL GRANTS TRUST FUND | 2,073,221 |
| 2549 | SPECIAL CATEGORIES GRANTS AND AIDS - PREDISASTER MITIGATION FROM FEDERAL GRANTS TRUST FUND | 7,776,842 |
| 2550 | SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE LOSS MITIGATION FROM GRANTS AND DONATIONS TRUST FUND | 6,892,389 |
| <p>Grants and Donations Trust Funds in the following Specific Appropriations reflect the transfer of \$7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes, as follows: Specific Appropriation 2525 (Salaries and Benefits) - \$51,351; Specific Appropriation 2527 (Expenses) - \$40,580; Specific Appropriation 2529 (Operating Capital Outlay) - \$1,000; Specific Appropriation 2532 (Contracted Services) - \$2,055; Specific Appropriation 2545 (Risk Management Insurance) - \$689; Specific Appropriation 2552 (Transfer to Department of Management Services - Human Resources Services) - \$281; Specific Appropriation 2570 (Data Processing Services - Transfer to Southwood Shared Resource Center) - \$1,142; and Specific Appropriation 2550 (Grants and Aids/ Hurricane Loss Mitigation) - \$6,892,389, which includes indirect costs of \$10,513. These funds shall be utilized for Hurricane Loss Mitigation programs as specified in section 215.559, Florida Statutes. The funds allocated in section 215.559(2)(a), Florida Statutes, shall be distributed directly to Tallahassee Community College for the uses set forth in section 215.559(2)(b), Florida Statutes.</p> | | |
| 2551 | SPECIAL CATEGORIES GRANTS AND AIDS - FLOOD MITIGATION ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND | 6,017,700 |
| 2552 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . . | 7,734 15,859 26,029 24,926 4,138 27,246 |
| 2553 | SPECIAL CATEGORIES FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM FROM OPERATING TRUST FUND | 966,597 |
| 2554 | SPECIAL CATEGORIES HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT FROM FEDERAL GRANTS TRUST FUND | 772,742 |
| 2554A | SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND | 64,280 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|-------|--|--|-----------|
| 2554B | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - DEEPWATER HORIZON - PASS | | |
| | THROUGH OF STATE AND FEDERAL FUNDS TO | | |
| | LOCAL GOVERNMENTS | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 711,304 |
| 2570 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 24,049 |
| | FROM EMERGENCY MANAGEMENT | | |
| | PREPAREDNESS AND ASSISTANCE TRUST | | |
| | FUND | | 54,745 |
| | FROM FEDERAL GRANTS TRUST FUND | | 81,900 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 57,349 |
| | FROM OPERATING TRUST FUND | | 13,737 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | | 79,453 |
| 2571 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | | |
| | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | EMERGENCY MANAGEMENT CRITICAL FACILITY | | |
| | NEEDS | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 3,000,000 |

Funds in Specific Appropriation 2571 from the Grants and Donations Trust Fund reflect the transfer of \$3,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7)(c), Florida Statutes. These funds shall be used to retrofit existing facilities used as public hurricane shelters as specified in section 215.559(1)(b), Florida Statutes.

| | | |
|--|--------------------------------------|-------------|
| TOTAL: EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE | | |
| FROM TRUST FUNDS | | 315,171,274 |
| | TOTAL POSITIONS | 153.00 |
| | TOTAL ALL FUNDS | 315,171,274 |
| TOTAL: GOVERNOR, EXECUTIVE OFFICE OF THE | | |
| FROM GENERAL REVENUE FUND | 20,592,506 | |
| FROM TRUST FUNDS | | 321,509,829 |
| | TOTAL POSITIONS | 429.00 |
| | TOTAL ALL FUNDS | 342,102,335 |
| | TOTAL APPROVED SALARY RATE | 6,631,042 |

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|---|------------|------------|
| | APPROVED SALARY RATE | 10,465,161 | |
| 2572 | SALARIES AND BENEFITS | POSITIONS | 252.00 |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 14,205,272 |
| | FROM LAW ENFORCEMENT TRUST FUND | | 142,348 |
| 2573 | OTHER PERSONAL SERVICES | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 89,196 |
| 2574 | EXPENSES | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 952,857 |
| | FROM LAW ENFORCEMENT TRUST FUND | | 7,516 |
| 2575 | OPERATING CAPITAL OUTLAY | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 125,478 |

SECTION 6 - GENERAL GOVERNMENT

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| 2576 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 189,967 |
| 2577 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 1,323,893 |
| 2578 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 122,236 |
| 2579 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 84,169 |
| 2580 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 67,880 |
| 2581 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 91,298 |
| 2582 | FIXED CAPITAL OUTLAY SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 3,198,321 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 20,600,431 |
| | TOTAL POSITIONS | 252.00 | | |
| | TOTAL ALL FUNDS | | | 20,600,431 |

PROGRAM: FLORIDA HIGHWAY PATROL

HIGHWAY SAFETY

APPROVED SALARY RATE 97,656,192

| | | | | |
|------|---|-----------|----------|-------------|
| 2583 | SALARIES AND BENEFITS | POSITIONS | 2,161.00 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 132,880,365 |
| | FROM LAW ENFORCEMENT TRUST FUND | | | 365,601 |

No funds are provided in Specific Appropriation 2583 for the payment of overtime expenditures related to the duties of the Florida Highway Patrol. However, in the event of a declared state of emergency, the department may utilize available funds to deploy law enforcement officers for the payment of overtime as needed.

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| 2584 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 7,637,467 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 330,000 |
| | FROM LAW ENFORCEMENT TRUST FUND | | | 69,000 |

From the funds in Specific Appropriation 2584, \$7,084,982 is provided for Florida Highway Patrol Hireback Services for overtime employment administered by the State. It is the intent of the legislature that the department make a reasonable effort to equalize the distribution of overtime within the Law Enforcement Officer Class.

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| 2585 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 7,505,880 |
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SECTION 6 - GENERAL GOVERNMENT

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| | FROM FEDERAL GRANTS TRUST FUND . . . | 202,370 |
| | FROM LAW ENFORCEMENT TRUST FUND . . | 65,475 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | 195,923 |
| 2586 | OPERATING CAPITAL OUTLAY | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | 428,505 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 372,000 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | 252,572 |
| 2587 | SPECIAL CATEGORIES | |
| | ACQUISITION OF MOTOR VEHICLES | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | 7,006,955 |
| 2588 | SPECIAL CATEGORIES | |
| | FLORIDA HIGHWAY PATROL COMMUNICATION SYSTEMS | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | 17,407,500 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | 777,275 |
| 2588A | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | 4,882,980 |
| 2589 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | 1,778,977 |
| | FROM GAS TAX COLLECTION TRUST FUND . | 258,609 |
| | FROM LAW ENFORCEMENT TRUST FUND . . | 50,000 |
| 2590 | SPECIAL CATEGORIES | |
| | OPERATION OF MOTOR VEHICLES | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | 16,754,350 |
| 2591 | SPECIAL CATEGORIES | |
| | AUXILLIARY UNIFORMS AND EQUIPMENT | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | 138,238 |
| 2592 | SPECIAL CATEGORIES | |
| | OVERTIME | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | 8,225,000 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 537,129 |
| <p>From the funds in Specific Appropriation 2592, \$5,125,000 is provided for the State Overtime Action Response (SOAR) Program and \$3,100,000 is provided for payment of incidental overtime for the Florida Highway Patrol.</p> | | |
| <p>Funds for SOAR overtime activities are provided for Florida Highway Patrol included class members (Sergeants, Corporals, and Troopers) who may be authorized to work up to 8 hours per week until the appropriation is consumed. The SOAR program shall focus on traffic safety enforcement, including but not limited to violation enforcement, rendering assistance, crash investigation and DUI enforcement activities. Florida Highway Patrol Officers with a rank of Lieutenant or above are excluded from participation in the SOAR overtime program. The SOAR overtime limitations set forth herein do not apply during a declared state of emergency.</p> | | |
| 2593 | SPECIAL CATEGORIES | |
| | PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS | |
| | FROM HIGHWAY PATROL INSURANCE TRUST FUND | 325,995 |

SECTION 6 - GENERAL GOVERNMENT

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| 2594 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 6,077,356 |
| 2595 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 1,397,348 |
| 2596 | SPECIAL CATEGORIES TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 325,995 |
| 2597 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 2,219,213 |
| 2598 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 105,960 |
| 2599 | SPECIAL CATEGORIES MOBILE DATA TERMINAL SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 1,478,410 |
| 2600 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 776,247 |
| 2601 | FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 1,199,100 |
| TOTAL: | HIGHWAY SAFETY FROM TRUST FUNDS | | | 222,027,795 |
| | TOTAL POSITIONS | 2,161.00 | | |
| | TOTAL ALL FUNDS | | | 222,027,795 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | | |
| | APPROVED SALARY RATE | 1,743,774 | | |
| 2602 | SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 24.00 | | 2,330,367 |
| 2603 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 257,585 |
| 2604 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 8,000 |
| 2605 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 19,838 |
| 2606 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 4,135 |

SECTION 6 - GENERAL GOVERNMENT

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| 2607 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 7,790 |
| 2608 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 76,214 |
| 2609 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 20,315 |
| 2610 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 3,150 |
| 2611 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 8,601 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 2,735,995 |
| | TOTAL POSITIONS | 24.00 | | |
| | TOTAL ALL FUNDS | | | 2,735,995 |
| MOTOR CARRIER COMPLIANCE | | | | |
| | APPROVED SALARY RATE | 12,146,800 | | |
| 2612 | SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 294.00 | | 17,857,328 |
| 2613 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 15,689 |
| 2614 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 2,463,531 |
| 2615 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 1,729,513 |
| 2616 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 1,508,511 |
| 2617 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 2,140,514 |
| 2619 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 2,154,397 |
| 2620 | SPECIAL CATEGORIES OVERTIME FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 2,375,173 |
| 2621 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 829,885 |

SECTION 6 - GENERAL GOVERNMENT

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| 2622 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 218,240 |
| 2623 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | 23,020 |
| 2624 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | 101,425 |
| TOTAL: | MOTOR CARRIER COMPLIANCE FROM TRUST FUNDS | 31,417,226 |
| | TOTAL POSITIONS | 294.00 |
| | TOTAL ALL FUNDS | 31,417,226 |

PROGRAM: MOTORIST SERVICES

MOTORIST SERVICES

No funds are provided in Specific Appropriation 2625 through 2636 for Fiscal Year 2013-2014 with regards to existing contracts, leases or other contractual obligations, with the exception of those contracts required to maintain state property, until disposal of such property held by the state or any of its agencies and entities associated with the closure of the Gainesville (D10) and Sebring (M08) Driver License offices are complete.

No funds are provided in Specific Appropriation 2625 through 2636 for Fiscal Year 2013-14 to make payments for the use of property after October 31, 2013, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the closure of the Clermont (G04) Driver License office.

No funds are provided in Specific Appropriation 2625 through 2636 for Fiscal Year 2013-14 to make payments for the use of property after December 6, 2013, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the closure of the Winter Springs (G06) Driver License office.

No funds are provided in Specific Appropriation 2625 through 2636 for Fiscal Year 2013-14 to make payments for the use of property after January 11, 2014, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the closure of the Okeechobee (H07) Driver License office.

No funds are provided in Specific Appropriation 2625 through 2636 for Fiscal Year 2013-14 to make payments for the use of property after January 31, 2014, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the closure of the Haines City (L04) Driver License office.

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| | APPROVED SALARY RATE | 46,764,003 |
| 2625 | SALARIES AND BENEFITS POSITIONS 1,525.00 FROM HIGHWAY SAFETY OPERATING TRUST FUND | 62,464,103 |
| | FROM FEDERAL GRANTS TRUST FUND | 172,854 |
| | FROM GAS TAX COLLECTION TRUST FUND | 2,891,375 |
| 2626 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 794,604 |
| | FROM FEDERAL GRANTS TRUST FUND | 886,291 |
| | FROM GAS TAX COLLECTION TRUST FUND | 11,438 |

SECTION 6 - GENERAL GOVERNMENT

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| 2627 | EXPENSES | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | 11,068,834 | |
| | FROM FEDERAL GRANTS TRUST FUND | 390,335 | |
| | FROM GAS TAX COLLECTION TRUST FUND | 333,509 | |
| 2627A | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - PROJECTS, CONTRACTS AND | | |
| | GRANTS | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | 250,000 | |
| | <p>From the funds in Specific Appropriation 2627A, \$250,000 of nonrecurring funds from the Highway Safety Operating Trust Fund are for the purpose of promoting motorcycle safety awareness through public information and education campaigns. These funds are provided to the American Bikers Aiming Toward Education of Florida, Inc. The American Bikers Aiming Toward Education of Florida, Inc., is required to provide an independent program audit to the Department of Highway Safety and Motor Vehicles to ensure that these funds were utilized to enhance motorcycle safety education. The expense of the required independent program audit may be funded from a portion of the funds provided.</p> | | |
| 2628 | OPERATING CAPITAL OUTLAY | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | 234,866 | |
| | FROM FEDERAL GRANTS TRUST FUND | 840,034 | |
| | FROM GAS TAX COLLECTION TRUST FUND | 5,001 | |
| 2629 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | 2,583,857 | |
| | FROM FEDERAL GRANTS TRUST FUND | 839,726 | |
| | FROM GAS TAX COLLECTION TRUST FUND | 3,040 | |
| 2629A | SPECIAL CATEGORIES | | |
| | DOMESTIC SECURITY | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | 1,433,411 | |
| 2630 | SPECIAL CATEGORIES | | |
| | AUTOMATED UNIFORM TRAFFIC ACCOUNTING | | |
| | SYSTEM | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | 913,905 | |
| 2631 | SPECIAL CATEGORIES | | |
| | PAYMENT TO OUTSIDE CONTRACTOR | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | 6,299,454 | |
| 2632 | SPECIAL CATEGORIES | | |
| | PURCHASE OF DRIVER LICENSES | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | 11,088,304 | |
| 2633 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PURCHASE OF LICENSE | | |
| | PLATES | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | 6,575,197 | |
| 2634 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | 1,377,984 | |
| | FROM GAS TAX COLLECTION TRUST FUND | 55,119 | |
| 2635 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | 238,586 | |

SECTION 6 - GENERAL GOVERNMENT

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| 2636 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 84,488 |
| | FROM GAS TAX COLLECTION TRUST FUND . | | | 8,000 |
| 2637 | SPECIAL CATEGORIES TRANSFER TO TRANSPORTATION SECURITY ADMINISTRATION AND FLORIDA DEPARTMENT OF LAW ENFORCEMENT FOR BACKGROUND CHECKS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 1,532,656 |
| 2638 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 588,158 |
| 2639 | FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 530,056 |
| TOTAL: | MOTORIST SERVICES FROM TRUST FUNDS | | | 114,495,185 |
| | TOTAL POSITIONS | 1,525.00 | | |
| | TOTAL ALL FUNDS | | | 114,495,185 |
| PROGRAM: KIRKMAN DATA CENTER | | | | |
| INFORMATION TECHNOLOGY | | | | |
| | APPROVED SALARY RATE | 8,675,904 | | |
| 2640 | SALARIES AND BENEFITS POSITIONS 166.00 FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 10,991,720 |
| 2641 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 262,740 |
| 2642 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 4,062,909 |
| | FROM GAS TAX COLLECTION TRUST FUND . | | | 213,265 |
| | FROM LAW ENFORCEMENT TRUST FUND . . | | | 3,752 |
| 2643 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 359,431 |
| 2644 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 5,213,750 |
| | FROM GAS TAX COLLECTION TRUST FUND . | | | 17,333 |
| 2645 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 72,220 |
| 2646 | SPECIAL CATEGORIES TAX COLLECTOR NETWORK - COUNTY SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 6,231,491 |
| 2647 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 1,293,034 |

SECTION 6 - GENERAL GOVERNMENT

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| 2648 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 2,571 |
| 2649 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 62,948 |
| 2650 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 1,059,507 |
| 2651 | DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 2,839,298 |
| TOTAL: | INFORMATION TECHNOLOGY FROM TRUST FUNDS | | 32,685,969 |
| | TOTAL POSITIONS | 166.00 | |
| | TOTAL ALL FUNDS | | 32,685,969 |
| TOTAL: | HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF FROM TRUST FUNDS | | 423,962,601 |
| | TOTAL POSITIONS | 4,422.00 | |
| | TOTAL ALL FUNDS | | 423,962,601 |
| | TOTAL APPROVED SALARY RATE | 177,451,834 | |

LEGISLATIVE BRANCH

SENATE

| | | | |
|------|---|--|------------|
| 2652 | LUMP SUM SENATE FROM GENERAL REVENUE FUND | | 49,486,492 |
|------|---|--|------------|

HOUSE OF REPRESENTATIVES

| | | | |
|------|--|--|------------|
| 2653 | LUMP SUM HOUSE FROM GENERAL REVENUE FUND | | 54,830,035 |
|------|--|--|------------|

LEGISLATIVE SUPPORT SERVICES

| | | | |
|------|--|------------|---------|
| 2654 | LUMP SUM LEGISLATIVE SUPPORT SERVICES - SENATE FROM GENERAL REVENUE FUND | 24,209,830 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 971,090 |
| | FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND | | 148,379 |

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|------|---|------------|---------|
| 2655 | LUMP SUM LEGISLATIVE SUPPORT SERVICES - HOUSE FROM GENERAL REVENUE FUND | 24,313,021 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 954,906 |
| | FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND | | 143,709 |

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| 2656 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 407,028 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,827 |
| | FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND | | 403 |

SECTION 6 - GENERAL GOVERNMENT

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| TOTAL: LEGISLATIVE SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 48,929,879 | |
| FROM TRUST FUNDS | | 2,221,314 |
| TOTAL ALL FUNDS | | 51,151,193 |
| OFFICE OF PUBLIC COUNSEL | | |
| 2657 LUMP SUM | | |
| PUBLIC COUNSEL | | |
| FROM GENERAL REVENUE FUND | 2,328,685 | |
| 2658 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 2,182 | |
| TOTAL: OFFICE OF PUBLIC COUNSEL | | |
| FROM GENERAL REVENUE FUND | 2,330,867 | |
| TOTAL ALL FUNDS | | 2,330,867 |
| ETHICS, COMMISSION ON | | |
| 2659 LUMP SUM | | |
| LOBBY REGISTRATION | | |
| FROM EXECUTIVE BRANCH LOBBY | | |
| REGISTRATION TRUST FUND | | 214,867 |
| 2660 LUMP SUM | | |
| ETHICS COMMISSION | | |
| FROM GENERAL REVENUE FUND | 2,273,822 | |
| 2661 SPECIAL CATEGORIES | | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| HEARINGS | | |
| FROM GENERAL REVENUE FUND | 52,991 | |
| 2662 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 2,991 | |
| FROM EXECUTIVE BRANCH LOBBY | | |
| REGISTRATION TRUST FUND | | 269 |
| TOTAL: ETHICS, COMMISSION ON | | |
| FROM GENERAL REVENUE FUND | 2,329,804 | |
| FROM TRUST FUNDS | | 215,136 |
| TOTAL ALL FUNDS | | 2,544,940 |
| AUDITOR GENERAL | | |
| 2663 LUMP SUM | | |
| AUDITOR GENERAL | | |
| FROM GENERAL REVENUE FUND | 34,302,340 | |
| 2664 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 96,583 | |
| TOTAL: AUDITOR GENERAL | | |
| FROM GENERAL REVENUE FUND | 34,398,923 | |
| TOTAL ALL FUNDS | | 34,398,923 |
| TOTAL: LEGISLATIVE BRANCH | | |
| FROM GENERAL REVENUE FUND | 192,306,000 | |
| FROM TRUST FUNDS | | 2,436,450 |
| TOTAL ALL FUNDS | | 194,742,450 |
| LOTTERY, DEPARTMENT OF THE | | |
| PROGRAM: LOTTERY OPERATIONS | | |
| APPROVED SALARY RATE | 17,294,039 | |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|------|---------------------------|-----------|--------|------------|
| 2665 | SALARIES AND BENEFITS | POSITIONS | 418.00 | |
| | FROM OPERATING TRUST FUND | | | 25,139,757 |
| 2666 | OTHER PERSONAL SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 80,000 |
| 2667 | EXPENSES | | | |
| | FROM OPERATING TRUST FUND | | | 5,369,443 |

From the funds provided in Specific Appropriations 2667, 2668, and 2670, the department shall determine the net change in ticket sales and revenue related to the implementation of the mobile sale tool. The report shall be provided to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget on a quarterly basis. The first report shall be due 30 days following the first quarter of complete deployment of the mobile sales tools, and quarterly thereafter.

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|------|-------------------------------|-----------|--|---------|
| 2668 | OPERATING CAPITAL OUTLAY | | | |
| | FROM OPERATING TRUST FUND | | | 342,100 |
| 2669 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM OPERATING TRUST FUND | | | 340,000 |

From the funds provided in Specific Appropriation 2669, the Department of the Lottery may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

| | | | | |
|------|---------------------------|-----------|--|------------|
| 2670 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 3,744,513 |
| 2671 | SPECIAL CATEGORIES | | | |
| | INSTANT TICKET PURCHASE | | | |
| | FROM OPERATING TRUST FUND | | | 42,375,800 |

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2671, in the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated.

| | | | | |
|------|--------------------------------|-----------|--|------------|
| 2672 | SPECIAL CATEGORIES | | | |
| | ADVERTISING AGENCY FEES | | | |
| | FROM OPERATING TRUST FUND | | | 2,756,945 |
| 2673 | SPECIAL CATEGORIES | | | |
| | PAID ADVERTISING AND PROMOTION | | | |
| | FROM OPERATING TRUST FUND | | | 32,593,508 |

From the funds provided in Specific Appropriation 2673, the Department of the Lottery shall not expend in excess of \$200,000 for the development, publication, and distribution of any report by the department for the purpose of carrying out the provisions of section 24.1215, Florida Statutes.

From the funds provided in Specific Appropriation 2673, the Department of the Lottery shall not expend in excess of \$650,000 for services provided in accordance with the "Agreement for Production Services and Related Commodities and Services" contract executed by the department on December 30, 2009.

| | | | | |
|------|---------------------------|-----------|--|------------|
| 2674 | SPECIAL CATEGORIES | | | |
| | TERMINAL GAMES FEES | | | |
| | FROM OPERATING TRUST FUND | | | 28,995,788 |

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2674 in the event on-line sales are greater than the projected sales used to calculate the amount appropriated.

The Department of the Lottery is authorized to submit budget amendments

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in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2674 to acquire up to 500 additional ticket terminals. Prior to the submission of any budget amendment that increases the size of the lottery retailer network, the Revenue Estimating Conference shall determine if sales will increase sufficiently to cover the cost of the machines, offset any losses to the existing network, and generate additional revenue that benefits the state. The budget amendments will be contingent upon the agency's submission of a plan that includes not only a positive Revenue Estimating Conference impact analysis, but also identifies the specific terminal needs and a plan for distribution of the additional terminals.

2675 SPECIAL CATEGORIES
 LOTTERY INSTANT TICKET VENDING MACHINES
 FROM OPERATING TRUST FUND 5,010,600

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2675 to acquire additional instant ticket vending machines. Prior to the submission of any amendment that increases the number of instant vending ticket machines, the Revenue Estimating Conference shall determine if sales will increase sufficiently to cover the cost of the machines and generate additional revenue that benefits the state. The budget amendments will be contingent upon the agency's submission of a plan that includes not only a positive Revenue Estimating Conference impact analysis, but also identifies the specific instant ticket machine needs and a plan for distribution of the additional machines.

2676 SPECIAL CATEGORIES
 LOTTERY FULL SERVICE VENDING MACHINES
 FROM OPERATING TRUST FUND 4,481,000

From the funds provided in Specific Appropriation 2676, the Department of the Lottery shall report the net amount of ticket sale revenue generated by each full service vending machine, and in total for all machines. The report shall include the amount of full service vending machine revenue that replaced the amount of counter ticket sale revenue. The report shall be provided to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget on a quarterly basis. The department shall submit a report on July 31, 2013, for the ticket sales activity for the period April 1, 2013, through June 30, 2013, and quarterly thereafter.

2677 SPECIAL CATEGORIES
 RETAILER INCENTIVES
 FROM OPERATING TRUST FUND 2,250,000

2678 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM OPERATING TRUST FUND 208,568

2679 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM OPERATING TRUST FUND 14,060

2680 SPECIAL CATEGORIES
 CONTRACTED LEGAL SERVICES
 FROM OPERATING TRUST FUND 120,000

2681 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM OPERATING TRUST FUND 375,000

2682 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM OPERATING TRUST FUND 147,142

2683 DATA PROCESSING SERVICES
 SOUTHWOOD SHARED RESOURCE CENTER
 FROM OPERATING TRUST FUND 22,563

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| | | | | |
|--|--|------------|-------|-------------|
| TOTAL: PROGRAM: LOTTERY OPERATIONS | | | | |
| | FROM TRUST FUNDS | | | 154,366,787 |
| | TOTAL POSITIONS | 418.00 | | |
| | TOTAL ALL FUNDS | | | 154,366,787 |
| TOTAL: LOTTERY, DEPARTMENT OF THE | | | | |
| | FROM TRUST FUNDS | | | 154,366,787 |
| | TOTAL POSITIONS | 418.00 | | |
| | TOTAL ALL FUNDS | | | 154,366,787 |
| | TOTAL APPROVED SALARY RATE | 17,294,039 | | |
| MANAGEMENT SERVICES, DEPARTMENT OF | | | | |
| PROGRAM: ADMINISTRATION PROGRAM | | | | |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | | |
| | APPROVED SALARY RATE | 4,361,256 | | |
| 2684 | SALARIES AND BENEFITS | POSITIONS | 73.00 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 5,685,617 |
| | FROM COMMUNICATIONS WORKING | | | |
| | CAPITAL TRUST FUND | | | 152,118 |
| 2685 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 38,329 |
| 2686 | EXPENSES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 635,267 |
| | FROM COMMUNICATIONS WORKING | | | |
| | CAPITAL TRUST FUND | | | 41,497 |
| 2687 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 9,688 |
| 2688 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| | HEARINGS | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 14,497 |
| 2689 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 106,600 |
| | FROM COMMUNICATIONS WORKING | | | |
| | CAPITAL TRUST FUND | | | 81,800 |
| 2690 | SPECIAL CATEGORIES | | | |
| | MAIL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 113,424 |
| 2691 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 111,758 |
| | FROM COMMUNICATIONS WORKING | | | |
| | CAPITAL TRUST FUND | | | 301 |
| 2692 | SPECIAL CATEGORIES | | | |
| | CONTRACTED LEGAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 1,150,000 |
| 2693 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 12,427 |
| 2694 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 29,158 |
| | FROM COMMUNICATIONS WORKING | | | |
| | CAPITAL TRUST FUND | | | 735 |
| 2695 | DATA PROCESSING SERVICES | | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 189,441 |

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| | | | |
|---|---------------------------|-------|-----------|
| FROM COMMUNICATIONS WORKING | | | |
| CAPITAL TRUST FUND | | | 22,194 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| FROM TRUST FUNDS | | | 8,394,851 |
| | TOTAL POSITIONS | 73.00 | |
| | TOTAL ALL FUNDS | | 8,394,851 |

STATE EMPLOYEE LEASING

| | | | |
|--|---------------------------|------|---------|
| APPROVED SALARY RATE | 110,210 | | |
| 2696 SALARIES AND BENEFITS | POSITIONS | 2.00 | |
| FROM ADMINISTRATIVE TRUST FUND | | | 228,315 |
| 2697 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 802 |
| TOTAL: STATE EMPLOYEE LEASING | | | |
| FROM TRUST FUNDS | | | 229,117 |
| | TOTAL POSITIONS | 2.00 | |
| | TOTAL ALL FUNDS | | 229,117 |

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

| | | | |
|---|-----------|-----------|------------|
| APPROVED SALARY RATE | 9,270,775 | | |
| 2698 SALARIES AND BENEFITS | POSITIONS | 281.00 | |
| FROM SUPERVISION TRUST FUND | | | 12,942,721 |
| 2699 OTHER PERSONAL SERVICES | | | |
| FROM SUPERVISION TRUST FUND | | | 17,000 |
| 2700 EXPENSES | | | |
| FROM SUPERVISION TRUST FUND | | | 4,502,810 |
| 2701 OPERATING CAPITAL OUTLAY | | | |
| FROM SUPERVISION TRUST FUND | | | 73,727 |
| 2702 SPECIAL CATEGORIES | | | |
| TRANSFER TO THE FLORIDA DEPARTMENT OF LAW | | | |
| ENFORCEMENT - CAPITOL POLICE | | | |
| FROM SUPERVISION TRUST FUND | | | 5,937,982 |
| 2703 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM GENERAL REVENUE FUND | | 1,733,343 | |
| FROM SUPERVISION TRUST FUND | | | 8,895,794 |
| 2704 SPECIAL CATEGORIES | | | |
| DEPARTMENT OF MANAGEMENT SERVICES | | | |
| PROVISIONS FOR FACILITIES SECURITY | | | |
| FROM SUPERVISION TRUST FUND | | | 1,148,387 |
| 2705 SPECIAL CATEGORIES | | | |
| INTERIOR REFURBISHMENT - LEASE SPACE | | | |
| FROM SUPERVISION TRUST FUND | | | 1,406,157 |
| 2706 SPECIAL CATEGORIES | | | |
| MASTER LEASE SPACE TENANT IMPROVEMENT | | | |
| FUNDS | | | |
| FROM OPERATING TRUST FUND | | | 1,535,738 |

Funds in Specific Appropriation 2706 shall be placed in reserve until the department submits to the chair of the Senate Appropriations Subcommittee on General Government and the chair of the House Government Operations Appropriations Subcommittee an updated project plan that includes, but is not limited to, all expenditures related to the proposed projects and the associated funding sources. The plan shall also include: a prioritization of all outstanding requests by agencies for improvement projects in spaces leased under the Tallahassee area

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private sector master leases; identify all out-year projects required to improve and maintain the leased space for the duration of the 15-year leases; and provide an explanation of why improvements are required or not required for each fiscal year. No earlier than 14 days after submission of the plan to the legislative committees, the department may request the release of the funds pursuant to the provisions of chapter 216, Florida Statutes.

| | | |
|---|---|---|
| 2707 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SUPERVISION TRUST FUND | 394,386 |
| 2708 | SPECIAL CATEGORIES STATE UTILITY PAYMENTS FROM SUPERVISION TRUST FUND | 19,348,977 |
| <p>The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2708, in the event utility costs exceed the amount appropriated.</p> | | |
| 2709 | SPECIAL CATEGORIES FACILITIES POOL OFFICE-SPACE RECONFIGURATION FROM SUPERVISION TRUST FUND | 4,371,679 |
| 2710 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM SUPERVISION TRUST FUND | 1,657,550 |
| 2711 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM SUPERVISION TRUST FUND | 82,261 |
| 2712 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SUPERVISION TRUST FUND | 91,737 |
| 2713 | SPECIAL CATEGORIES STATE CAPITOL - MAINTENANCE AND REPAIRS FROM SUPERVISION TRUST FUND | 50,000 |
| 2714 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM SUPERVISION TRUST FUND | 73,125 |
| 2715 | FIXED CAPITAL OUTLAY COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT FROM SUPERVISION TRUST FUND | 1,000,000 |
| 2716 | FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD FROM SUPERVISION TRUST FUND | 160,000 |
| 2717 | FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD FROM GENERAL REVENUE FUND FROM PUBLIC FACILITIES FINANCING TRUST FUND FROM SUPERVISION TRUST FUND | 6,500,000 2,500,000 4,387,781 |

Funds provided in Specific Appropriation 2717 are for projects identified in the Department of Management Services' Capital Improvements Plan submitted October 2012 to the Executive Office of the Governor and the Legislature. The department may only depart from this plan when there is an unforeseen circumstance involving a building, facility grounds, or parking garage that affects facility code compliance; life safety or environment deficiencies; Americans with Disabilities Act compliance; mechanical, component or structural failures; or impacts a building's operations, integrity or habitability. In the event the department receives reimbursement for any of the projects in the plan, or if actual project costs are lower than the estimated costs shown in the plan, the department may use the funds to address deferred projects or projects that allow for

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additional occupancy of any non-occupied space that may exist in the Florida Facilities Pool.

| | | | | |
|--------|---|--------|-----------|-------------|
| 2718 | FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND | | | 38,255,689 |
| TOTAL: | FACILITIES MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | | 8,233,343 | 108,833,501 |
| | TOTAL POSITIONS | 281.00 | | |
| | TOTAL ALL FUNDS | | | 117,066,844 |

BUILDING CONSTRUCTION

Funds provided in Specific Appropriations 2719 through 2725 from the Architects Incidental Trust Fund are based on an assessment against each fixed capital outlay appropriation in which the Department of Management Services serves as the owner-representative on behalf of the state. The assessments for appropriations made for the 2013-2014 fiscal year 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 | 528,835 | | |
| 2719 | SALARIES AND BENEFITS FROM ARCHITECTS INCIDENTAL TRUST FUND | POSITIONS | 10.00 | 717,452 |
| 2720 | EXPENSES FROM ARCHITECTS INCIDENTAL TRUST FUND | | | 120,434 |
| 2721 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND | | | 46,341 |
| 2722 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ARCHITECTS INCIDENTAL TRUST FUND | | | 15,872 |
| 2723 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ARCHITECTS INCIDENTAL TRUST FUND | | | 1,613 |
| 2724 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ARCHITECTS INCIDENTAL TRUST FUND | | | 3,359 |
| 2725 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ARCHITECTS INCIDENTAL TRUST FUND | | | 3,228 |
| TOTAL: | BUILDING CONSTRUCTION FROM TRUST FUNDS | | | 908,299 |
| | TOTAL POSITIONS | 10.00 | | |
| | TOTAL ALL FUNDS | | | 908,299 |

PROGRAM: SUPPORT PROGRAM

FEDERAL PROPERTY ASSISTANCE

| | | | | |
|------|--|-----------|------|---------|
| | APPROVED SALARY RATE | 141,876 | | |
| 2726 | SALARIES AND BENEFITS FROM SURPLUS PROPERTY REVOLVING TRUST FUND | POSITIONS | 5.00 | 234,467 |

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|---|--|-----------|------|---------|---------|
| 2727 | EXPENSES FROM SURPLUS PROPERTY REVOLVING TRUST FUND | | | | 63,231 |
| 2728 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM SURPLUS PROPERTY REVOLVING TRUST FUND | | | | 6,379 |
| 2729 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SURPLUS PROPERTY REVOLVING TRUST FUND | | | | 854 |
| 2730 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SURPLUS PROPERTY REVOLVING TRUST FUND | | | | 1,526 |
| 2731 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM SURPLUS PROPERTY REVOLVING TRUST FUND | | | | 488 |
| TOTAL: | FEDERAL PROPERTY ASSISTANCE FROM TRUST FUNDS | | | | 306,945 |
| | TOTAL POSITIONS | 5.00 | | | |
| | TOTAL ALL FUNDS | | | | 306,945 |
| MOTOR VEHICLE AND WATERCRAFT MANAGEMENT | | | | | |
| | APPROVED SALARY RATE | | | 333,595 | |
| 2732 | SALARIES AND BENEFITS FROM OPERATING TRUST FUND | POSITIONS | 6.00 | | 468,706 |
| 2733 | EXPENSES FROM OPERATING TRUST FUND | | | | 65,174 |
| 2734 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | | | 450,132 |
| 2735 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | | | 808 |
| 2736 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | | | | 1,247 |
| 2737 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | | | 2,749 |
| 2738 | SPECIAL CATEGORIES PAYMENT OF EXPENSES FROM SALE OF AGENCY VEHICLES FROM OPERATING TRUST FUND | | | | 725,000 |
| 2739 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND | | | | 26,861 |

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| | | | |
|--|---------------------------|------|-----------|
| TOTAL: MOTOR VEHICLE AND WATERCRAFT MANAGEMENT | | | |
| FROM TRUST FUNDS | | | 1,740,677 |
| | TOTAL POSITIONS | 6.00 | |
| | TOTAL ALL FUNDS | | 1,740,677 |

PURCHASING OVERSIGHT

| | | | |
|-----------------------------|--|-----------|------------|
| | APPROVED SALARY RATE | 2,735,616 | |
| 2740 | SALARIES AND BENEFITS | POSITIONS | 47.00 |
| | FROM OPERATING TRUST FUND | | 3,652,464 |
| 2741 | OTHER PERSONAL SERVICES | | |
| | FROM OPERATING TRUST FUND | | 10,000 |
| 2742 | EXPENSES | | |
| | FROM OPERATING TRUST FUND | | 356,384 |
| 2743 | OPERATING CAPITAL OUTLAY | | |
| | FROM OPERATING TRUST FUND | | 15,859 |
| 2744 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM OPERATING TRUST FUND | | 91,267 |
| 2745 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM OPERATING TRUST FUND | | 27,424 |
| 2746 | SPECIAL CATEGORIES | | |
| | CONTRACTED LEGAL SERVICES | | |
| | FROM OPERATING TRUST FUND | | 30,000 |
| 2747 | SPECIAL CATEGORIES | | |
| | WEB-BASED E-PROCUREMENT SYSTEM | | |
| | FROM OPERATING TRUST FUND | | 11,255,892 |
| 2748 | SPECIAL CATEGORIES | | |
| | PROJECT MANAGEMENT PROFESSIONAL - TRAINING | | |
| | FROM OPERATING TRUST FUND | | 60,000 |
| 2749 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM OPERATING TRUST FUND | | 4,000 |
| 2750 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM OPERATING TRUST FUND | | 15,156 |
| 2751 | SPECIAL CATEGORIES | | |
| | TRANSFER TO THE DEPARTMENT OF FINANCIAL | | |
| | SERVICES | | |
| | FROM OPERATING TRUST FUND | | 350,000 |
| 2752 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM OPERATING TRUST FUND | | 161,160 |
| TOTAL: PURCHASING OVERSIGHT | | | |
| FROM TRUST FUNDS | | | 16,029,606 |
| | TOTAL POSITIONS | 47.00 | |
| | TOTAL ALL FUNDS | | 16,029,606 |

OFFICE OF SUPPLIER DIVERSITY

| | | | |
|------|-------------------------------------|-----------|---------|
| | APPROVED SALARY RATE | 206,638 | |
| 2753 | SALARIES AND BENEFITS | POSITIONS | 6.00 |
| | FROM OPERATING TRUST FUND | | 310,457 |
| 2754 | EXPENSES | | |
| | FROM OPERATING TRUST FUND | | 55,996 |

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| 2754A | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | 11,573 |
| 2755 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | 3,117 |
| 2755A | SPECIAL CATEGORIES MATCHMAKER CONFERENCE FROM GRANTS AND DONATIONS TRUST FUND | 200,000 |
| 2756 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | 3,278 |
| 2757 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND | 6,704 |
| TOTAL: | OFFICE OF SUPPLIER DIVERSITY FROM TRUST FUNDS | 591,125 |
| | TOTAL POSITIONS | 6.00 |
| | TOTAL ALL FUNDS | 591,125 |

PRIVATE PRISON MONITORING

To improve vendor oversight and contract management, the department shall ensure that private prisons resolve any violations cited by the Department of Corrections related to security, infirmary, and contraband operations audits. The department must, through attrition of staff, hire managers and contract monitors with adult corrections expertise. The department must provide relevant training as recommended by the Department of Corrections to all current and future staff responsible for overseeing the private prisons, including training in prison safety and security procedures, inmate manipulation resistance, defensive tactics, and contraband detection and control.

| | | |
|------|---|------------------|
| | APPROVED SALARY RATE | 686,037 |
| 2758 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | 14.00 953,241 |
| 2759 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 15,200 |
| 2760 | EXPENSES FROM GENERAL REVENUE FUND | 76,814 |
| 2761 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 3,890 |
| 2762 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 13,056 |
| 2763 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 1,885 |
| 2764 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM GENERAL REVENUE FUND | 23,169 |
| 2765 | SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM GENERAL REVENUE FUND | 103,673 |
| 2766 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 1,267 |

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| 2767 | SPECIAL CATEGORIES PRIVATE PRISONS - MAINTENANCE AND REPAIR REIMBURSEMENT FROM OPERATING TRUST FUND | | 959,588 |
| 2768 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 4,462 | |
| 2769 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND | 2,749 | |
| TOTAL: | PRIVATE PRISON MONITORING FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 1,199,406 | 959,588 |
| | TOTAL POSITIONS | 14.00 | |
| | TOTAL ALL FUNDS | | 2,158,994 |

WORKFORCE PROGRAMS

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 1,250,847 | |
| 2770 | SALARIES AND BENEFITS POSITIONS | 22.00 | |
| | FROM PRETAX BENEFITS TRUST FUND | | 361,262 |
| | FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND | | 20,413 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 1,302,349 |
| | FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND | | 26,717 |
| 2771 | OTHER PERSONAL SERVICES FROM PRETAX BENEFITS TRUST FUND | | 2,500 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 140,772 |
| 2772 | EXPENSES FROM PRETAX BENEFITS TRUST FUND | | 48,832 |
| | FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND | | 1,984 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 294,096 |
| | FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND | | 2,875 |
| 2773 | OPERATING CAPITAL OUTLAY FROM PRETAX BENEFITS TRUST FUND | | 10,000 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 10,000 |
| 2774 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 46,492 |
| 2775 | SPECIAL CATEGORIES POST PAYMENT CLAIMS AUDIT SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 400,000 |

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2775 in the event the contractor identifies claim overpayments that result in compensation that exceeds the amount appropriated.

| | | | |
|------|--|--|-----------|
| 2776 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PRETAX BENEFITS TRUST FUND | | 348,505 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 1,599,157 |

SECTION 6 - GENERAL GOVERNMENT

From the funds provided in Specific Appropriation 2776, the department shall use certified or licensed professionals who are providing solicited services to other clients when contracting with benefit or actuarial consultants.

2777 SPECIAL CATEGORIES
 ADMINISTRATIVE SERVICES ONLY CONTRACT FOR
 HEALTH INSURANCE
 FROM STATE EMPLOYEES HEALTH
 INSURANCE TRUST FUND 51,100,000

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2777 in the event administrative service payments for health insurance exceed the amount of budget authority appropriated.

2778 SPECIAL CATEGORIES
 PRESCRIPTION DRUG CLAIMS ADMINISTRATION
 FROM STATE EMPLOYEES HEALTH
 INSURANCE TRUST FUND 287,280

2779 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM PRETAX BENEFITS TRUST FUND 5,861
 FROM STATE EMPLOYEES LIFE
 INSURANCE TRUST FUND 1,020
 FROM STATE EMPLOYEES HEALTH
 INSURANCE TRUST FUND 18,090
 FROM STATE EMPLOYEES DISABILITY
 INSURANCE TRUST FUND 509

2780 SPECIAL CATEGORIES
 CONTRACTED LEGAL SERVICES
 FROM STATE EMPLOYEES HEALTH
 INSURANCE TRUST FUND 50,000

2781 SPECIAL CATEGORIES
 PAYMENT OF EMPLOYER CONTRIBUTIONS TO
 HEALTH SAVINGS ACCOUNT CUSTODIAN
 FROM STATE EMPLOYEES HEALTH
 INSURANCE TRUST FUND 786,443

2782 SPECIAL CATEGORIES
 CONTRACTED BANK SERVICES
 FROM STATE EMPLOYEES HEALTH
 INSURANCE TRUST FUND 79,000

2783 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM STATE EMPLOYEES HEALTH
 INSURANCE TRUST FUND 4,435

2784 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM PRETAX BENEFITS TRUST FUND 3,960
 FROM STATE EMPLOYEES LIFE
 INSURANCE TRUST FUND 276
 FROM STATE EMPLOYEES HEALTH
 INSURANCE TRUST FUND 10,898
 FROM STATE EMPLOYEES DISABILITY
 INSURANCE TRUST FUND 131

2785 DATA PROCESSING SERVICES
 SOUTHWOOD SHARED RESOURCE CENTER
 FROM PRETAX BENEFITS TRUST FUND 10,547
 FROM STATE EMPLOYEES LIFE
 INSURANCE TRUST FUND 2,224
 FROM STATE EMPLOYEES HEALTH
 INSURANCE TRUST FUND 26,503
 FROM STATE EMPLOYEES DISABILITY
 INSURANCE TRUST FUND 4,121

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: INSURANCE BENEFITS ADMINISTRATION
 FROM TRUST FUNDS 57,007,252

TOTAL POSITIONS 22.00
 TOTAL ALL FUNDS 57,007,252

PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

APPROVED SALARY RATE 7,526,130

2786 SALARIES AND BENEFITS POSITIONS 193.00
 FROM GENERAL REVENUE FUND 704,199
 FROM OPERATING TRUST FUND 9,596,956
 FROM OPTIONAL RETIREMENT PROGRAM
 TRUST FUND 138,783
 FROM POLICE AND FIREFIGHTER'S
 PREMIUM TAX TRUST FUND 753,759
 FROM RETIREE HEALTH INSURANCE
 SUBSIDY TRUST FUND 40,402

From the funds provided in Specific Appropriation 2786, the department shall expend available cash balances from the Police and Firefighter's Premium Tax Trust Fund prior to the use of general revenue funding.

Funds provided in Specific Appropriations 2786 through 2796 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.

2787 OTHER PERSONAL SERVICES
 FROM OPERATING TRUST FUND 6,029

2788 EXPENSES
 FROM OPERATING TRUST FUND 3,110,810
 FROM OPTIONAL RETIREMENT PROGRAM
 TRUST FUND 16,133
 FROM POLICE AND FIREFIGHTER'S
 PREMIUM TAX TRUST FUND 83,389
 FROM RETIREE HEALTH INSURANCE
 SUBSIDY TRUST FUND 11,370

2789 OPERATING CAPITAL OUTLAY
 FROM OPERATING TRUST FUND 100,000

2790 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM OPERATING TRUST FUND 39,993

2791 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM OPERATING TRUST FUND 4,182,850
 FROM OPTIONAL RETIREMENT PROGRAM
 TRUST FUND 75,500
 FROM POLICE AND FIREFIGHTER'S
 PREMIUM TAX TRUST FUND 191,355
 FROM RETIREE HEALTH INSURANCE
 SUBSIDY TRUST FUND 30,000

2792 SPECIAL CATEGORIES
 OVERTIME
 FROM OPERATING TRUST FUND 122,571

2793 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM OPERATING TRUST FUND 54,497

2794 SPECIAL CATEGORIES
 CONTRACTED LEGAL SERVICES
 FROM OPERATING TRUST FUND 159,872

2795 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM OPERATING TRUST FUND 23,571
 FROM POLICE AND FIREFIGHTER'S
 PREMIUM TAX TRUST FUND 2,000

SECTION 6 - GENERAL GOVERNMENT

| | | | |
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| 2796 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | 56,016 |
| | FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND | | 567 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | | 4,040 |
| | FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | | 224 |
| 2797 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND | | 309,586 |
| 2798 | PENSIONS AND BENEFITS | | |
| | DISABILITY BENEFITS TO JUSTICES AND JUDGES FROM GENERAL REVENUE FUND | 724,959 | |
| 2799 | PENSIONS AND BENEFITS | | |
| | FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND | 16,541,709 | |
| 2800 | PENSIONS AND BENEFITS | | |
| | STATE OFFICERS AND EMPLOYEES (NON-CONTRIBUTORY) FROM GENERAL REVENUE FUND | 533,071 | |
| 2801 | PENSIONS AND BENEFITS | | |
| | TEACHER'S SPECIAL PENSIONS FROM GENERAL REVENUE FUND | 2,300 | |
| TOTAL: | PROGRAM: RETIREMENT BENEFITS ADMINISTRATION | | |
| | FROM GENERAL REVENUE FUND | 18,506,238 | |
| | FROM TRUST FUNDS | | 19,110,273 |
| | TOTAL POSITIONS | 193.00 | |
| | TOTAL ALL FUNDS | | 37,616,511 |
| PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION | | | |
| | APPROVED SALARY RATE | 1,034,918 | |
| 2802 | SALARIES AND BENEFITS POSITIONS | 15.00 | |
| | FROM STATE PERSONNEL SYSTEM TRUST FUND | | 1,323,558 |
| Funds provided in Specific Appropriations 2802 through 2817 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates: | | | |
| | FTE | \$353.74 | |
| | OPS | \$117.42 | |
| | Justice Administrative Commission | \$257.02 | |
| | State Court System | \$222.26 | |
| | County Health Department | \$257.02 | |
| 2802A | OTHER PERSONAL SERVICES | | |
| | FROM STATE PERSONNEL SYSTEM TRUST FUND | | 5,000 |
| 2803 | EXPENSES | | |
| | FROM STATE PERSONNEL SYSTEM TRUST FUND | | 119,225 |
| 2804 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND | | 22,576 |
| 2805 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE FROM STATE PERSONNEL SYSTEM TRUST FUND | | 10,566 |

SECTION 6 - GENERAL GOVERNMENT

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| 2806 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 100,000 |
| 2807 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 1,691 |
| 2808 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 7,091 |
| 2809 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 6,182 |
| TOTAL: | PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION FROM TRUST FUNDS | | | 1,595,889 |
| | TOTAL POSITIONS | 15.00 | | |
| | TOTAL ALL FUNDS | | | 1,595,889 |

PROGRAM: PEOPLE FIRST

| | | | | |
|------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 953,685 | | |
| 2810 | SALARIES AND BENEFITS FROM STATE PERSONNEL SYSTEM TRUST FUND | POSITIONS | 15.00 | 1,246,270 |
| 2811 | EXPENSES FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 104,832 |
| 2812 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 522,575 |

From the funds in Specific Appropriation 2812, \$500,000 is provided for the analysis and development of a business case to determine the most feasible and cost-effective means of providing human resource services. The analysis shall include electronic time and attendance in addition to all business case components identified in section 287.0571, Florida Statutes, including a detailed operational analysis of both the existing People First system and delivery model; a comprehensive risk analysis, staffing analysis, and cost-benefit analysis for each available option; and a transition plan for the recommended option and for potential insourcing of services, if that option is not recommended. The recommendations shall be based on industry trends and best practices for both the suggested delivery model, human resource services provided, and technology system to support an efficient and effective self-service environment. The business case and transition plans shall be provided to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget by February 1, 2014.

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|------|---|--|--|-------|
| 2813 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 9,323 |
| 2814 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 1,860 |

SECTION 6 - GENERAL GOVERNMENT

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| 2815 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 6,258 |
| 2816 | SPECIAL CATEGORIES HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 36,092,972 |
| 2817 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 5,810 |
| TOTAL: | PROGRAM: PEOPLE FIRST FROM TRUST FUNDS | | | 37,989,900 |
| | TOTAL POSITIONS | 15.00 | | |
| | TOTAL ALL FUNDS | | | 37,989,900 |
| PROGRAM: TECHNOLOGY PROGRAM | | | | |
| TELECOMMUNICATIONS SERVICES | | | | |
| | APPROVED SALARY RATE | 3,845,421 | | |
| 2818 | SALARIES AND BENEFITS POSITIONS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 71.00 | | 4,798,875 354,109 |
| 2819 | OTHER PERSONAL SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | | | 74,268 84,290 |
| 2820 | EXPENSES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | | | 727,405 514,632 |
| 2820A | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL RADIO SYSTEMS FROM GENERAL REVENUE FUND | | 830,500 | |
| 2821 | AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | | | 70,020,273 |
| 2822 | AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO SERVICE PROVIDERS - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | | | 15,484,846 |
| 2823 | AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - NON-WIRELESS E911 FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | | | 50,030,674 |
| 2824 | OPERATING CAPITAL OUTLAY FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | | | 92,159 3,600 |

SECTION 6 - GENERAL GOVERNMENT

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| 2825 | SPECIAL CATEGORIES | |
| | CENTREX AND SUNCOM PAYMENTS | |
| | FROM COMMUNICATIONS WORKING | |
| | CAPITAL TRUST FUND | 108,035,421 |

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2825, in the event that payments for telecommunications services exceed the amount appropriated.

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| 2826 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM COMMUNICATIONS WORKING | |
| | CAPITAL TRUST FUND | 2,510,063 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 1,392,228 |
| | FROM EMERGENCY COMMUNICATIONS | |
| | NUMBER E911 SYSTEM TRUST | 420,827 |

From the funds in Specific Appropriation 2826, \$500,000 is provided to the department for the analysis and development of options and recommendations to assist the state in determining the best and most appropriate, cost effective Wide Area Network (WAN) model for the state to procure in a future competitive solicitation. The analysis shall include telecommunications market conditions and trends for various IP-based WAN infrastructures and explore the best utilization of current state owned resources and infrastructure. The business case and transition plans shall be provided to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget by February 1, 2014.

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| 2827 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM COMMUNICATIONS WORKING | |
| | CAPITAL TRUST FUND | 13,855 |

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| 2828 | SPECIAL CATEGORIES | |
| | CONTRACTED LEGAL SERVICES | |
| | FROM EMERGENCY COMMUNICATIONS | |
| | NUMBER E911 SYSTEM TRUST | 92,159 |

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| 2829 | SPECIAL CATEGORIES | |
| | NTIA - BROADBAND SERVICES DEPLOYMENT- | |
| | AMERICAN RECOVERY AND REINVESTMENT ACT OF | |
| | 2009 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 1,206,678 |

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| 2830 | SPECIAL CATEGORIES | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | |
| | FROM COMMUNICATIONS WORKING | |
| | CAPITAL TRUST FUND | 1,989 |
| | FROM EMERGENCY COMMUNICATIONS | |
| | NUMBER E911 SYSTEM TRUST | 1,149 |

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| 2831 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | |
| | SERVICES - HUMAN RESOURCES SERVICES | |
| | PURCHASED PER STATEWIDE CONTRACT | |
| | FROM COMMUNICATIONS WORKING | |
| | CAPITAL TRUST FUND | 23,120 |
| | FROM EMERGENCY COMMUNICATIONS | |
| | NUMBER E911 SYSTEM TRUST | 771 |

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| 2832 | DATA PROCESSING SERVICES | |
| | SOUTHWOOD SHARED RESOURCE CENTER | |
| | FROM COMMUNICATIONS WORKING | |
| | CAPITAL TRUST FUND | 319,133 |
| | FROM EMERGENCY COMMUNICATIONS | |
| | NUMBER E911 SYSTEM TRUST | 2,405 |

SECTION 6 - GENERAL GOVERNMENT

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| TOTAL: TELECOMMUNICATIONS SERVICES | | |
| FROM GENERAL REVENUE FUND | 830,500 | |
| FROM TRUST FUNDS | | 256,204,929 |
| TOTAL POSITIONS | 71.00 | |
| TOTAL ALL FUNDS | | 257,035,429 |

WIRELESS SERVICES

| | | |
|--------------------------------------|-----------|-----------|
| APPROVED SALARY RATE | 733,332 | |
| 2833 SALARIES AND BENEFITS POSITIONS | 11.00 | |
| FROM LAW ENFORCEMENT RADIO SYSTEM | | |
| TRUST FUND | | 883,377 |
| 2834 OTHER PERSONAL SERVICES | | |
| FROM LAW ENFORCEMENT RADIO SYSTEM | | |
| TRUST FUND | | 127,700 |
| 2835 EXPENSES | | |
| FROM COMMUNICATIONS WORKING | | |
| CAPITAL TRUST FUND | | 7,723 |
| FROM LAW ENFORCEMENT RADIO SYSTEM | | |
| TRUST FUND | | 264,146 |
| 2836 OPERATING CAPITAL OUTLAY | | |
| FROM LAW ENFORCEMENT RADIO SYSTEM | | |
| TRUST FUND | | 22,000 |
| 2837 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM LAW ENFORCEMENT RADIO SYSTEM | | |
| TRUST FUND | | 3,492,300 |
| 2838 SPECIAL CATEGORIES | | |
| DOMESTIC SECURITY | | |
| FROM GENERAL REVENUE FUND | 3,545,000 | |

From the funds in Specific Appropriation 2838, \$1,595,000 is provided for Mutual Aid Build Out and \$1,950,000 is provided for the Florida Interoperability Network only to provide funding, if needed, in excess of available federal funding to support and maintain the Mutual Aid Build Out or the Florida Interoperability Network.

| | | |
|--|--|------------|
| 2839 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM COMMUNICATIONS WORKING | | |
| CAPITAL TRUST FUND | | 526 |
| FROM LAW ENFORCEMENT RADIO SYSTEM | | |
| TRUST FUND | | 1,309 |
| 2840 SPECIAL CATEGORIES | | |
| STATEWIDE LAW ENFORCEMENT RADIO SYSTEM | | |
| CONTRACT PAYMENT | | |
| FROM LAW ENFORCEMENT RADIO SYSTEM | | |
| TRUST FUND | | 18,220,000 |
| 2841 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM LAW ENFORCEMENT RADIO SYSTEM | | |
| TRUST FUND | | 1,394 |
| 2842 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM COMMUNICATIONS WORKING | | |
| CAPITAL TRUST FUND | | 693 |
| FROM LAW ENFORCEMENT RADIO SYSTEM | | |
| TRUST FUND | | 3,645 |
| 2843 DATA PROCESSING SERVICES | | |
| SOUTHWOOD SHARED RESOURCE CENTER | | |
| FROM LAW ENFORCEMENT RADIO SYSTEM | | |
| TRUST FUND | | 550 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
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| TOTAL: WIRELESS SERVICES | | | |
| FROM GENERAL REVENUE FUND | 3,545,000 | | |
| FROM TRUST FUNDS | | | 23,025,363 |
| TOTAL POSITIONS | 11.00 | | |
| TOTAL ALL FUNDS | | | 26,570,363 |

PROGRAM: SOUTHWOOD SHARED RESOURCE CENTER

SOUTHWOOD SHARED RESOURCE CENTER

| | | | |
|---|-----------|--|------------|
| APPROVED SALARY RATE | 6,687,931 | | |
| 2844 SALARIES AND BENEFITS POSITIONS | 128.25 | | |
| FROM WORKING CAPITAL TRUST FUND . . | | | 8,915,058 |
| 2845 OTHER PERSONAL SERVICES | | | |
| FROM WORKING CAPITAL TRUST FUND . . | | | 45,600 |
| 2846 EXPENSES | | | |
| FROM WORKING CAPITAL TRUST FUND . . | | | 2,981,656 |
| 2847 OPERATING CAPITAL OUTLAY | | | |
| FROM WORKING CAPITAL TRUST FUND . . | | | 232,009 |
| 2848 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM WORKING CAPITAL TRUST FUND . . | | | 16,703,991 |
| 2850 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM WORKING CAPITAL TRUST FUND . . | | | 17,023 |
| 2851 SPECIAL CATEGORIES | | | |
| ADMINISTRATIVE OVERHEAD | | | |
| FROM WORKING CAPITAL TRUST FUND . . | | | 125,000 |
| 2852 SPECIAL CATEGORIES | | | |
| DATA PROCESSING CONTRACTS FOR DATA CENTER | | | |
| FROM WORKING CAPITAL TRUST FUND . . | | | 808,150 |
| 2853 SPECIAL CATEGORIES | | | |
| DEFERRED-PAYMENT COMMODITY CONTRACTS | | | |
| FROM WORKING CAPITAL TRUST FUND . . | | | 1,423,187 |
| 2854 SPECIAL CATEGORIES | | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| FROM WORKING CAPITAL TRUST FUND . . | | | 1,280,528 |
| 2855 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM WORKING CAPITAL TRUST FUND . . | | | 46,241 |
| TOTAL: SOUTHWOOD SHARED RESOURCE CENTER | | | |
| FROM TRUST FUNDS | | | 32,578,443 |
| TOTAL POSITIONS | 128.25 | | |
| TOTAL ALL FUNDS | | | 32,578,443 |

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

| | | | |
|--------------------------------------|-----------|--|-----------|
| APPROVED SALARY RATE | 1,716,297 | | |
| 2856 SALARIES AND BENEFITS POSITIONS | 26.00 | | |
| FROM GENERAL REVENUE FUND | 1,304,871 | | |
| FROM PUBLIC EMPLOYEES RELATIONS | | | |
| COMMISSION TRUST FUND | | | 1,198,292 |
| 2857 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 149,277 | | |
| FROM PUBLIC EMPLOYEES RELATIONS | | | |
| COMMISSION TRUST FUND | | | 53,628 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--------------------------------------|-----------|-----------|--|
| 2858 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 57,094 | | |
| | FROM PUBLIC EMPLOYEES RELATIONS | | | |
| | COMMISSION TRUST FUND | | 354,664 | |
| 2859 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 37,399 | | |
| | FROM PUBLIC EMPLOYEES RELATIONS | | | |
| | COMMISSION TRUST FUND | | 5,721 | |
| 2860 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 35,070 | | |
| | FROM PUBLIC EMPLOYEES RELATIONS | | | |
| | COMMISSION TRUST FUND | | 32,500 | |
| 2861 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 7,593 | | |
| | FROM PUBLIC EMPLOYEES RELATIONS | | | |
| | COMMISSION TRUST FUND | | 11,508 | |
| 2862 | SPECIAL CATEGORIES | | | |
| | ADMINISTRATIVE OVERHEAD | | | |
| | FROM GENERAL REVENUE FUND | 34,314 | | |
| 2863 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 5,835 | | |
| | FROM PUBLIC EMPLOYEES RELATIONS | | | |
| | COMMISSION TRUST FUND | | 4,786 | |
| 2864 | DATA PROCESSING SERVICES | | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | | |
| | FROM GENERAL REVENUE FUND | 13,158 | | |
| | FROM PUBLIC EMPLOYEES RELATIONS | | | |
| | COMMISSION TRUST FUND | | 5,255 | |
| TOTAL: | PUBLIC EMPLOYEES RELATIONS | | | |
| | FROM GENERAL REVENUE FUND | 1,644,611 | | |
| | FROM TRUST FUNDS | | 1,666,354 | |
| | TOTAL POSITIONS | 26.00 | | |
| | TOTAL ALL FUNDS | | 3,310,965 | |

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

| | | | | |
|------|--|-----------|-----------|---------|
| | APPROVED SALARY RATE | 2,017,764 | | |
| 2865 | SALARIES AND BENEFITS | POSITIONS | 48.50 | |
| | FROM GENERAL REVENUE FUND | | 1,905,736 | |
| | FROM OPERATING TRUST FUND | | | 900,717 |
| 2866 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 140,000 | | |
| | FROM OPERATING TRUST FUND | | | 1,040 |
| 2867 | EXPENSES | | | |
| | FROM OPERATING TRUST FUND | | | 255,284 |
| 2868 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 11,736 | | |
| | FROM OPERATING TRUST FUND | | | 5,000 |
| 2869 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| | HEARINGS | | | |
| | FROM GENERAL REVENUE FUND | 765,367 | | |
| 2870 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 53,506 | | |
| | FROM OPERATING TRUST FUND | | | 16,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|-----------|-----------|
| 2871 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 33,013 | 25,003 |
| | FROM OPERATING TRUST FUND | | |
| 2872 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM OPERATING TRUST FUND | | 49,163 |
| 2873 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 16,805 | 4,430 |
| | FROM OPERATING TRUST FUND | | |
| 2874 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM OPERATING TRUST FUND | | 5,163 |
| TOTAL: | HUMAN RELATIONS | | |
| | FROM GENERAL REVENUE FUND | 2,926,163 | 1,261,800 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 48.50 | |
| | TOTAL ALL FUNDS | | 4,187,963 |

PROGRAM: NORTHWOOD SHARED RESOURCE CENTER

NORTHWOOD SHARED RESOURCE CENTER

| | | | |
|------|---|-----------|------------|
| | APPROVED SALARY RATE | 5,301,360 | |
| 2875 | SALARIES AND BENEFITS POSITIONS | 99.00 | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 6,975,066 |
| 2876 | OTHER PERSONAL SERVICES | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 197,967 |
| 2877 | EXPENSES | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 808,724 |
| 2878 | OPERATING CAPITAL OUTLAY | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 24,084 |
| 2879 | SPECIAL CATEGORIES COMPUTER RELATED EXPENSES | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 14,148,826 |
| 2880 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 5,482,459 |
| 2881 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 12,954 |
| 2882 | SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 125,000 |
| 2883 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 1,465,100 |
| 2884 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 35,314 |
| 2885 | DATA PROCESSING SERVICES CHILDREN AND FAMILLIES DATA CENTER | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 198,551 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|-------|--|------------|
| 2886 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM WORKING CAPITAL TRUST FUND . . . | | | 526 |
| TOTAL: | NORTHWOOD SHARED RESOURCE CENTER FROM TRUST FUNDS | | | 29,474,571 |
| | TOTAL POSITIONS | 99.00 | | |
| | TOTAL ALL FUNDS | | | 29,474,571 |

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

| | | | | |
|--------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 5,358,435 | | |
| 2887 | SALARIES AND BENEFITS FROM OPERATING TRUST FUND | POSITIONS | 65.00 | 6,663,641 |
| 2888 | OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND | | | 18,082 |
| 2889 | EXPENSES FROM OPERATING TRUST FUND | | | 1,025,647 |
| 2890 | OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND | | | 65,000 |
| 2891 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | | 186,495 |
| 2892 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | | 53,748 |
| 2893 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | | | 31,500 |
| 2894 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | | 21,920 |
| TOTAL: | PROGRAM: ADJUDICATION OF DISPUTES FROM TRUST FUNDS | | | 8,066,033 |
| | TOTAL POSITIONS | 65.00 | | |
| | TOTAL ALL FUNDS | | | 8,066,033 |

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF
COMPENSATION CLAIMS

| | | | | |
|------|--|-----------|--------|------------|
| | APPROVED SALARY RATE | 9,381,374 | | |
| 2895 | SALARIES AND BENEFITS FROM OPERATING TRUST FUND | POSITIONS | 177.00 | 12,319,125 |
| 2896 | OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND | | | 17,836 |
| 2897 | EXPENSES FROM OPERATING TRUST FUND | | | 2,735,743 |
| 2898 | OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND | | | 25,916 |
| 2899 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | | 1,023,324 |
| 2900 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | | 76,896 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--|--|------------|-------------|
| 2901 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND | | 1,279 |
| 2902 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | | 83,000 |
| 2903 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | 63,861 |
| TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS FROM TRUST FUNDS | | | |
| | | | 16,346,980 |
| | TOTAL POSITIONS | 177.00 | |
| | TOTAL ALL FUNDS | | 16,346,980 |
| TOTAL: MANAGEMENT SERVICES, DEPARTMENT OF FROM GENERAL REVENUE FUND | | | |
| | | 36,885,261 | |
| | FROM TRUST FUNDS | | 622,321,496 |
| | TOTAL POSITIONS | 1,314.75 | |
| | TOTAL ALL FUNDS | | 659,206,757 |
| | TOTAL APPROVED SALARY RATE | 64,182,332 | |
| MILITARY AFFAIRS, DEPARTMENT OF | | | |
| PROGRAM: READINESS AND RESPONSE | | | |
| DRUG INTERDICTION AND PREVENTION | | | |
| 2904 | EXPENSES FROM FEDERAL GRANTS TRUST FUND | | 75,000 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 305,000 |
| 2905 | OPERATING CAPITAL OUTLAY FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 200,000 |
| 2906 | SPECIAL CATEGORIES PROJECTS, CONTRACTS AND GRANTS FROM FEDERAL GRANTS TRUST FUND | | 6,600,000 |
| 2907 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 10,000 |
| 2908 | SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 10,000 |
| TOTAL: DRUG INTERDICTION AND PREVENTION FROM TRUST FUNDS | | | |
| | | | 7,200,000 |
| | TOTAL ALL FUNDS | | 7,200,000 |
| MILITARY READINESS AND RESPONSE | | | |
| | APPROVED SALARY RATE | 3,943,688 | |
| 2909 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 108.00 | |
| | FROM CAMP BLANDING MANAGEMENT TRUST FUND | 4,330,485 | |
| | | | 1,114,996 |
| 2910 | OTHER PERSONAL SERVICES FROM CAMP BLANDING MANAGEMENT TRUST FUND | | 18,172 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|------------|------------|
| 2911 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 4,690,563 | |
| | FROM CAMP BLANDING MANAGEMENT | | |
| | TRUST FUND | | 98,551 |
| 2912 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 162,810 | |
| 2913 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 15,000 | |
| | FROM CAMP BLANDING MANAGEMENT | | |
| | TRUST FUND | | 63,678 |
| 2914 | SPECIAL CATEGORIES | | |
| | NATIONAL GUARD TUITION ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND | 1,781,900 | |
| 2915 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 333,500 | |
| | FROM CAMP BLANDING MANAGEMENT | | |
| | TRUST FUND | | 25,000 |
| 2916 | SPECIAL CATEGORIES | | |
| | MAINTENANCE AND OPERATIONS CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 171,000 | |
| | FROM CAMP BLANDING MANAGEMENT | | |
| | TRUST FUND | | 155,000 |
| 2917 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM CAMP BLANDING MANAGEMENT | | |
| | TRUST FUND | | 192,016 |
| 2918 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 31,715 | |
| | FROM CAMP BLANDING MANAGEMENT | | |
| | TRUST FUND | | 8,259 |
| 2919 | FIXED CAPITAL OUTLAY | | |
| | FLORIDA READINESS CENTERS REVITALIZATION | | |
| | PLAN - STATEWIDE | | |
| | FROM GENERAL REVENUE FUND | 15,000,000 | |
| TOTAL: | MILITARY READINESS AND RESPONSE | | |
| | FROM GENERAL REVENUE FUND | 26,516,973 | |
| | FROM TRUST FUNDS | | 1,675,672 |
| | TOTAL POSITIONS | 108.00 | |
| | TOTAL ALL FUNDS | | 28,192,645 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|-------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 1,786,230 | |
| 2920 | SALARIES AND BENEFITS | POSITIONS | 26.00 |
| | FROM GENERAL REVENUE FUND | | 2,333,202 |
| 2921 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 54,533 |
| 2922 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 698,192 |
| 2923 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 108,126 |
| 2924 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | | 25,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|-----------|-----------|
| 2925 | SPECIAL CATEGORIES INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND | 48,437 | |
| 2926 | SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM GENERAL REVENUE FUND | 5,000 | |
| 2927 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 30,200 | |
| 2928 | SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM GENERAL REVENUE FUND | 22,000 | |
| 2929 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 10,000 | |
| 2930 | SPECIAL CATEGORIES WORKER'S COMPENSATION FOR STATE ACTIVE DUTY - FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND | 150,436 | |
| 2931 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 9,185 | |
| 2932 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND | 1,052 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 3,495,363 | |
| | TOTAL POSITIONS | 26.00 | |
| | TOTAL ALL FUNDS | | 3,495,363 |

FEDERAL/STATE COOPERATIVE AGREEMENTS

| | | | |
|------|--|-------------------|------------|
| | APPROVED SALARY RATE | 9,273,939 | |
| 2933 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 284.00 418,943 | 12,012,570 |
| 2934 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND | | 87,000 |
| 2935 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 221,540 | 12,296,329 |
| 2936 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | 731,250 |
| 2937 | FOOD PRODUCTS FROM FEDERAL GRANTS TRUST FUND | | 450,000 |
| 2938 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND | | 793,500 |
| 2939 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 2,443,150 | 6,947,240 |

From the funds in Specific Appropriation 2939, \$1,250,000 of nonrecurring general revenue funds is provided for the Forward March Program, and \$750,000 of nonrecurring General Revenue funds is provided for the About Face Program.

SECTION 6 - GENERAL GOVERNMENT

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|--------|---|------------|------------|
| 2941 | SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM FEDERAL GRANTS TRUST FUND . . . | | 920,000 |
| 2942 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND . . . | | 30,000 |
| 2943 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . | | 99,737 |
| 2944 | FIXED CAPITAL OUTLAY DESIGN - INFANTRY SQUAD BATTLE COURSE FROM FEDERAL GRANTS TRUST FUND . . . | | 500,000 |
| 2945 | FIXED CAPITAL OUTLAY DESIGN - MODIFIED RECORD FIRE RANGE FROM FEDERAL GRANTS TRUST FUND . . . | | 500,000 |
| TOTAL: | FEDERAL/STATE COOPERATIVE AGREEMENTS FROM GENERAL REVENUE FUND | 3,083,633 | |
| | FROM TRUST FUNDS | | 35,367,626 |
| | TOTAL POSITIONS | 284.00 | |
| | TOTAL ALL FUNDS | | 38,451,259 |
| TOTAL: | MILITARY AFFAIRS, DEPARTMENT OF FROM GENERAL REVENUE FUND | 33,095,969 | |
| | FROM TRUST FUNDS | | 44,243,298 |
| | TOTAL POSITIONS | 418.00 | |
| | TOTAL ALL FUNDS | | 77,339,267 |
| | TOTAL APPROVED SALARY RATE | 15,003,857 | |

PUBLIC SERVICE COMMISSION

PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES

PUBLIC SERVICE COMMISSIONERS

| | | | |
|--------|---|-----------|-----------|
| | APPROVED SALARY RATE | 1,474,002 | |
| 2946 | SALARIES AND BENEFITS POSITIONS FROM REGULATORY TRUST FUND | 18.00 | 1,937,488 |
| 2947 | EXPENSES FROM REGULATORY TRUST FUND | | 355,564 |
| 2948 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | 6,859 |
| 2949 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | 4,042 |
| 2950 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | 5,789 |
| TOTAL: | PUBLIC SERVICE COMMISSIONERS FROM TRUST FUNDS | | 2,309,742 |
| | TOTAL POSITIONS | 18.00 | |
| | TOTAL ALL FUNDS | | 2,309,742 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 3,094,618 | |
| 2951 | SALARIES AND BENEFITS POSITIONS FROM REGULATORY TRUST FUND | 61.00 | 4,022,522 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------|---|-----------|
| 2952 | OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND | 97,258 |
| 2953 | EXPENSES FROM REGULATORY TRUST FUND | 1,127,237 |
| 2954 | OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND | 266,200 |
| 2954A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND | 46,000 |

From the funds provided in Specific Appropriation 2954A, the Public Service Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

| | | |
|--------|---|-----------|
| 2955 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM REGULATORY TRUST FUND | 6,999 |
| 2956 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | 263,067 |
| 2957 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | 15,270 |
| 2958 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | 26,065 |
| 2959 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM REGULATORY TRUST FUND | 46,746 |
| 2960 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM REGULATORY TRUST FUND | 24,165 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | 5,941,529 |
| | TOTAL POSITIONS | 61.00 |
| | TOTAL ALL FUNDS | 5,941,529 |

LEGAL SERVICES

| | | | |
|------|---|-----------|-----------------|
| | APPROVED SALARY RATE | 1,719,578 | |
| 2961 | SALARIES AND BENEFITS FROM REGULATORY TRUST FUND | 2,225,423 | POSITIONS 30.00 |
| 2962 | OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND | 17,000 | |
| 2963 | EXPENSES FROM REGULATORY TRUST FUND | 370,336 | |
| 2964 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | 37,955 | |
| 2965 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | 6,741 | |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|-------|--|-----------|
| 2966 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 10,937 |
| TOTAL: | LEGAL SERVICES FROM TRUST FUNDS | | | 2,668,392 |
| | TOTAL POSITIONS | 30.00 | | |
| | TOTAL ALL FUNDS | | | 2,668,392 |

PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE

UTILITY REGULATION

From the funds provided in Specific Appropriations 2967 through 2973, the Public Service Commission shall perform a comprehensive review of the continuing prudence, cost effectiveness and need of any proposed nuclear power plant for which cost recovery under section 366.93, Florida Statutes, has been authorized if the currently anticipated in-service date for the plant has been extended more than six years beyond its original proposed in-service date and if the most recent estimate of the plant's total cost has increased by more than 50 percent of the original cost estimate for the plant. In making this determination, the commission must consider all relevant factors, including, but not limited to, the utility's need for that plant, technology and fuel choices, applicable federal and state licensing and permitting factors, and near and long-term costs to its ratepayers. Based on its review, the commission shall determine whether to authorize for recovery under section 366.93, Florida Statutes, any new or future costs for which cost recovery has not already been authorized. Such review shall commence on or before July 1, 2013, and shall be complete by February 1, 2014.

| | | | | |
|--------|---|-----------|--------|------------|
| | APPROVED SALARY RATE | 7,267,365 | | |
| 2967 | SALARIES AND BENEFITS FROM REGULATORY TRUST FUND | POSITIONS | 153.00 | 9,503,321 |
| 2968 | OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND | | | 86,330 |
| 2969 | EXPENSES FROM REGULATORY TRUST FUND | | | 1,410,065 |
| 2970 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | | 181,968 |
| 2971 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 33,466 |
| 2972 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 50,652 |
| 2973 | SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM REGULATORY TRUST FUND | | | 350,000 |
| TOTAL: | UTILITY REGULATION FROM TRUST FUNDS | | | 11,615,802 |
| | TOTAL POSITIONS | 153.00 | | |
| | TOTAL ALL FUNDS | | | 11,615,802 |

AUDITING AND PERFORMANCE ANALYSIS

| | |
|----------------------|-----------|
| APPROVED SALARY RATE | 1,498,442 |
|----------------------|-----------|

SECTION 6 - GENERAL GOVERNMENT

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|--------|--------------------------------------|------------|-------|------------|
| 2974 | SALARIES AND BENEFITS | POSITIONS | 31.00 | |
| | FROM REGULATORY TRUST FUND | | | 1,961,367 |
| 2975 | EXPENSES | | | |
| | FROM REGULATORY TRUST FUND | | | 405,017 |
| 2976 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM REGULATORY TRUST FUND | | | 12,955 |
| 2977 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM REGULATORY TRUST FUND | | | 6,960 |
| 2978 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM REGULATORY TRUST FUND | | | 10,937 |
| TOTAL: | AUDITING AND PERFORMANCE ANALYSIS | | | |
| | FROM TRUST FUNDS | | | 2,397,236 |
| | TOTAL POSITIONS | 31.00 | | |
| | TOTAL ALL FUNDS | | | 2,397,236 |
| TOTAL: | PUBLIC SERVICE COMMISSION | | | |
| | FROM TRUST FUNDS | | | 24,932,701 |
| | TOTAL POSITIONS | 293.00 | | |
| | TOTAL ALL FUNDS | | | 24,932,701 |
| | TOTAL APPROVED SALARY RATE | 15,054,005 | | |

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 13,250,649

| | | | | |
|------|--|-----------|-----------|-----------|
| 2979 | SALARIES AND BENEFITS | POSITIONS | 258.00 | |
| | FROM GENERAL REVENUE FUND | | 9,498,340 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 5,579,494 |
| | FROM OPERATING TRUST FUND | | | 2,210,365 |
| 2980 | OTHER PERSONAL SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 73,740 |
| 2981 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 397,651 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 461,726 |
| | FROM OPERATING TRUST FUND | | | 1,342,466 |
| 2982 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 6,929 | | |
| | FROM OPERATING TRUST FUND | | | 17,985 |
| 2983 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| | HEARINGS | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,459,995 |
| | FROM OPERATING TRUST FUND | | | 829,105 |
| 2984 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 198,161 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 281,028 |
| | FROM OPERATING TRUST FUND | | | 1,153,170 |
| 2985 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 70,864 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 8,466 |
| | FROM OPERATING TRUST FUND | | | 78,259 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|------------|--------------------|
| 2986 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 16,864 | |
| 2987 | 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 OPERATING TRUST FUND | 1,443,673 | 151,046 238,087 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 11,632,482 | 13,884,932 |
| | TOTAL POSITIONS | 258.00 | |
| | TOTAL ALL FUNDS | | 25,517,414 |

PROPERTY TAX OVERSIGHT

| | | | |
|-------|---|----------------------|---------|
| | APPROVED SALARY RATE | 7,592,451 | |
| 3004A | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CERTIFICATION PROGRAM TRUST FUND | 169.00 10,032,820 | 196,469 |
| 3004B | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 21,170 | |
| 3004C | EXPENSES FROM GENERAL REVENUE FUND | 885,509 | |
| 3004D | AID TO LOCAL GOVERNMENTS AERIAL PHOTOGRAPHY AND MAPPING FROM GENERAL REVENUE FUND FROM CERTIFICATION PROGRAM TRUST FUND | 400,000 | 876,266 |

From the funds in Specific Appropriation 3004D, \$400,000 in nonrecurring general revenue is provided to the Department of Revenue to fund aerial photography and mapping for counties with a population of 50,000 or less.

| | | | |
|-------|---|------------|---------|
| 3004E | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 16,012 | |
| 3004F | SPECIAL CATEGORIES PROPERTY APPRAISER AND TAX COLLECTOR CERTIFICATION PROGRAM FROM CERTIFICATION PROGRAM TRUST FUND | | 485,000 |
| 3004G | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 284,062 | |
| 3004H | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 132,811 | |
| 3004I | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 22,000 | |
| 3004J | SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES - CONSERVATION LANDS FROM GENERAL REVENUE FUND | 250,000 | |
| 3004K | SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES FROM GENERAL REVENUE FUND | 23,750,000 | |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------------------------------------|------------|------------|
| TOTAL: PROPERTY TAX OVERSIGHT | | |
| FROM GENERAL REVENUE FUND | 35,794,384 | |
| FROM TRUST FUNDS | | 1,557,735 |
| TOTAL POSITIONS | 169.00 | |
| TOTAL ALL FUNDS | | 37,352,119 |

CHILD SUPPORT ENFORCEMENT

| | | |
|--|------------|------------|
| APPROVED SALARY RATE | 72,080,140 | |
| 3037A SALARIES AND BENEFITS POSITIONS | 2,288.00 | |
| FROM GENERAL REVENUE FUND | 32,528,606 | |
| FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 1,375,348 |
| FROM FEDERAL GRANTS TRUST FUND | | 66,075,247 |
| 3037B OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 83,293 | |
| FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 163,200 |
| FROM FEDERAL GRANTS TRUST FUND | | 733,861 |
| 3037C EXPENSES | | |
| FROM GENERAL REVENUE FUND | 8,692,081 | |
| FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 13,336 |
| FROM FEDERAL GRANTS TRUST FUND | | 17,282,150 |
| 3037D OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 191,329 | |
| FROM FEDERAL GRANTS TRUST FUND | | 542,974 |
| 3037E SPECIAL CATEGORIES | | |
| TRANSFER GENERAL REVENUE TO CHILD SUPPORT ENFORCEMENT | | |
| FROM GENERAL REVENUE FUND | 2,241,987 | |
| 3037F SPECIAL CATEGORIES | | |
| CHILD SUPPORT ENFORCEMENT ANNUAL FEE | | |
| FROM GENERAL REVENUE FUND | 2,080,000 | |
| 3037G SPECIAL CATEGORIES | | |
| PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT | | |
| FROM GENERAL REVENUE FUND | 17,149,864 | |
| FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 32,858,286 |
| FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 1,082,222 |
| FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND | | 1,457,098 |
| FROM FEDERAL GRANTS TRUST FUND | | 68,429,729 |

From the funds in Specific Appropriation 3037G, up to \$85,000 from the Child Support Enforcement Application and Program Revenue Trust Fund and \$165,000 from the Federal Grants Trust Fund is provided to the Department of Revenue to fund the revision of the child support guideline schedules, which will be conducted by the Office of Economic and Demographic Research. From the funds provided for this purpose, the department shall reimburse the Office of Economic and Demographic Research for contractual costs incurred to propose a revised Florida child support guideline schedule. The proposed revised guideline schedule shall more accurately reflect the costs of raising children in Florida, to ensure that the parents who are ordered to pay support do not fall below the federal poverty level by paying child support, and be based on parent-child time-sharing arrangements. A final report is due to the Governor, the President of the Senate, and the Speaker of the House of Representatives by January 1, 2014. The Office of Economic and Demographic Research may contract with a state university or a nationally recognized organization for the purpose of collecting and analyzing the economic data necessary for the development of the new

SECTION 6 - GENERAL GOVERNMENT

child support guidelines.

| | | | |
|--------|---|------------|-------------|
| 3037H | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 327,058 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 634,877 |
| 3037I | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 98,994 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 192,164 |
| 3037J | FINANCIAL ASSISTANCE PAYMENTS CHILD SUPPORT INCENTIVE PAYMENTS - POLITICAL SUBDIVISIONS FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 750,000 |
| 3037K | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND | 56,036 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 108,789 |
| 3037L | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND | 181,205 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 351,750 |
| TOTAL: | CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND | 63,630,453 | |
| | FROM TRUST FUNDS | | 192,051,031 |
| | TOTAL POSITIONS | 2,288.00 | |
| | TOTAL ALL FUNDS | | 255,681,484 |

GENERAL TAX ADMINISTRATION

APPROVED SALARY RATE 88,082,934

| | | | |
|-------|--|------------|------------|
| 3073A | SALARIES AND BENEFITS POSITIONS 2,251.00 FROM GENERAL REVENUE FUND | 72,914,019 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 18,420,439 |
| | FROM OPERATING TRUST FUND | | 28,116,412 |
| 3073B | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 6,292 | |
| | FROM OPERATING TRUST FUND | | 43,708 |
| 3073C | EXPENSES FROM GENERAL REVENUE FUND | 3,321,980 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,440,366 |
| | FROM OPERATING TRUST FUND | | 14,340,689 |
| 3073D | AID TO LOCAL GOVERNMENTS EMERGENCY DISTRIBUTIONS FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND | | 16,307,042 |
| 3073E | AID TO LOCAL GOVERNMENTS INMATE SUPPLEMENTAL DISTRIBUTION FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND | | 592,958 |
| 3073F | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 64,556 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 27,701 |
| | FROM OPERATING TRUST FUND | | 473,081 |
| 3073G | SPECIAL CATEGORIES ONE STOP BUSINESS REGISTRATION PORTAL FROM GENERAL REVENUE FUND | 712,408 | |
| 3073H | SPECIAL CATEGORIES ADMINISTRATION OF UNEMPLOYMENT COMPENSATION TAX FROM FEDERAL GRANTS TRUST FUND | | 387,700 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|------------|-------------|
| 3073I | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,993,292 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,357,735 |
| | FROM OPERATING TRUST FUND | | 2,737,152 |
| 3073J | SPECIAL CATEGORIES PURCHASE OF SERVICES - COLLECTION AGENCIES | | |
| | FROM OPERATING TRUST FUND | | 1,500,000 |
| 3073K | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 905,887 | |
| | FROM OPERATING TRUST FUND | | 499,674 |
| 3073L | 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 | 81,133,183 | |
| | FROM TRUST FUNDS | | 89,371,908 |
| | TOTAL POSITIONS | 2,251.00 | |
| | TOTAL ALL FUNDS | | 170,505,091 |

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 7,443,040 | |
| 3074 | SALARIES AND BENEFITS POSITIONS | 170.00 | |
| | FROM GENERAL REVENUE FUND | 4,639,927 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,539,426 |
| | FROM OPERATING TRUST FUND | | 3,739,769 |
| 3075 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 172,260 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 82,328 |
| | FROM OPERATING TRUST FUND | | 29,252 |
| 3076 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 218,073 |
| | FROM OPERATING TRUST FUND | | 2,049,004 |
| 3077 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 2,233 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 227,029 |
| | FROM OPERATING TRUST FUND | | 277,752 |
| 3078 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 681,257 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,977,349 |
| | FROM OPERATING TRUST FUND | | 2,117,614 |
| 3079 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 4,404 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 16,479 |
| | FROM OPERATING TRUST FUND | | 18,346 |
| 3080 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,100 |
| | FROM OPERATING TRUST FUND | | 240,000 |
| 3081 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 74,714 | |
| | FROM OPERATING TRUST FUND | | 139,709 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|-------------|-------------|
| 3082 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM GENERAL REVENUE FUND | 707,625 | |
| | FROM OPERATING TRUST FUND | | 1,597,855 |
| 3083 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 236,772 | |
| | FROM OPERATING TRUST FUND | | 203,646 |
| TOTAL: | INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 6,520,192 | |
| | FROM TRUST FUNDS | | 14,480,731 |
| | TOTAL POSITIONS | 170.00 | |
| | TOTAL ALL FUNDS | | 21,000,923 |
| TOTAL: | REVENUE, DEPARTMENT OF | | |
| | FROM GENERAL REVENUE FUND | 198,710,694 | |
| | FROM TRUST FUNDS | | 311,346,337 |
| | TOTAL POSITIONS | 5,136.00 | |
| | TOTAL ALL FUNDS | | 510,057,031 |
| | TOTAL APPROVED SALARY RATE | 188,449,214 | |

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND
ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 4,730,071 | |
| 3084 | SALARIES AND BENEFITS POSITIONS | 88.00 | |
| | FROM GENERAL REVENUE FUND | 4,365,784 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,141,451 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 417,350 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | 79,314 |
| 3085 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 12,661 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 67,733 |
| 3086 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 709,378 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,555 |
| 3087 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 1,250 | |
| 3088 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 28,640 | |
| 3089 | SPECIAL CATEGORIES LITIGATION EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| 3090 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 24,445 | |
| 3091 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 28,529 | |
| 3092 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 27,540 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,942 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 274 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|-----------|-----------|
| 3093 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 15,000 | |
| 3094 | DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND | 903,496 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 6,604,062 | 1,729,280 |
| | TOTAL POSITIONS | 88.00 | |
| | TOTAL ALL FUNDS | | 8,333,342 |

PROGRAM: ELECTIONS

ELECTIONS

| | | | |
|-------|--|--------------------|-----------|
| | APPROVED SALARY RATE | 2,024,832 | |
| 3095 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 54.00 1,003,469 | 1,798,005 |
| 3096 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 87,150 | 300,000 |
| 3097 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 740,950 | 604,437 |
| 3097A | AID TO LOCAL GOVERNMENTS SPECIAL ELECTIONS FROM GENERAL REVENUE FUND | 500,000 | |
| 3098 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 10,086 | 3,125 |
| 3099 | SPECIAL CATEGORIES VOTING SYSTEMS ASSISTANCE FROM FEDERAL GRANTS TRUST FUND | | 525,000 |
| 3100 | SPECIAL CATEGORIES STATEWIDE VOTER REGISTRATION SYSTEM - HELP AMERICA VOTE ACT (HAVA) FROM FEDERAL GRANTS TRUST FUND | | 2,787,751 |
| 3101 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 283,541 | 300,058 |
| 3102 | SPECIAL CATEGORIES ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES FROM FEDERAL GRANTS TRUST FUND | | 800,000 |
| 3103 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 88,381 | |
| 3104 | SPECIAL CATEGORIES ELECTION FRAUD PREVENTION FROM GENERAL REVENUE FUND | 445,379 | |
| 3105 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 29,669 | |
| 3106 | SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ELECTION ACTIVITIES (HELP AMERICA VOTE ACT) FROM FEDERAL GRANTS TRUST FUND | | 2,000,000 |

Funds in Specific Appropriation 3106 shall be distributed to county

SECTION 6 - GENERAL GOVERNMENT

supervisors of elections to be used for election administration activities such as voter education; pollworker training; standardizing elections results reporting; or other federal election administrative activities as approved by the Department of State.

County supervisors of elections will receive funds only after providing the Department of State a detailed description of the programs that will be implemented. Funds distributed to county supervisors of elections require a certification from the county that matching funds will be provided in an amount equal to fifteen percent of the amount to be received from the state.

To be eligible, a county must segregate federal funds and required county matching dollars in a separate account established to hold only such funds. Funds in this account must be used only for the activities for which the funds were received. Funds shall remain in the account to be used for the same purposes for subsequent years or until such funds are expended. Supervisors of elections shall report to the Department of State any unspent funds remaining on June 30 of each fiscal year.

| | | | |
|--------|--|-----------|------------|
| 3107 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 8,357 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,905 |
| 3108 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM GENERAL REVENUE FUND | 81,163 | |
| 3109 | DATA PROCESSING SERVICES | | |
| | NORTHWOOD SHARED RESOURCE CENTER | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 39,909 |
| TOTAL: | ELECTIONS | | |
| | FROM GENERAL REVENUE FUND | 3,278,145 | |
| | FROM TRUST FUNDS | | 9,164,190 |
| | TOTAL POSITIONS | 54.00 | |
| | TOTAL ALL FUNDS | | 12,442,335 |

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 1,876,003 | |
| 3110 | SALARIES AND BENEFITS | POSITIONS | 51.00 |
| | FROM GENERAL REVENUE FUND | | 1,032,054 |
| | FROM FEDERAL GRANTS TRUST FUND | | 321,073 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 1,294,944 |
| 3111 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 59,317 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 336,251 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 1,262,019 |
| 3112 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 226,941 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 471,690 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 920,608 |
| 3113 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 15,625 |
| 3114 | LUMP SUM | | |
| | HISTORIC PROPERTIES MAINTENANCE | | |
| | FROM GENERAL REVENUE FUND | 200,000 | |
| 3115 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 226,275 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 39,245 |

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| | | | |
|------|--|-----------|---------|
| | FROM GRANTS AND DONATIONS TRUST FUND | | 236,162 |
| 3116 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - HISTORIC PRESERVATION GRANTS | | |
| | FROM GENERAL REVENUE FUND | 6,772,773 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 118,250 |

Funds from the General Revenue Fund in Specific Appropriation 3116, shall be allocated as follows:

| | |
|--|-----------|
| Golden Gate Building Interior Renovations, Martin County.... | 200,000 |
| Calhoun County Historic Courthouse Renovation and Repairs... | 649,000 |
| City of Port St. Joe, Historic Cape San Blas Lighthouse Complex Rescue and Relocation Project..... | 325,000 |
| Ximenez-Fatio House Museum Restoration, St. Johns County.... | 300,000 |
| St. Augustine Historical Documentary Film..... | 500,000 |
| Government House Phase II Renovations, City of St. Augustine | 1,000,000 |
| Alcazar Hotel/Lightner Museum Restoration, City of St. Augustine..... | 750,000 |
| Chinesgut Hill Historic Plantation - The Manor House Restoration..... | 150,000 |
| Restoration of Capital Theatre - City of St. Petersburg.... | 750,000 |
| Historic Properties - 40 St. George Street - St. Augustine.. | 750,000 |
| Historic Preservation Small Matching Grants - Statewide.... | 1,398,773 |

| | | | |
|------|-------------------------------------|--------|--|
| 3117 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 39,512 | |

| | | | |
|------|--|-------|--------|
| 3118 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 9,088 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,610 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 11,553 |

| | | | |
|------|---|--------|-------|
| 3119 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 10,933 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,032 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 8,498 |

| | | | |
|------|--|--|--------|
| 3120 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 34,746 |

| | | | |
|------|---|---------|--|
| 3121 | FIXED CAPITAL OUTLAY | | |
| | THE GROVE - REPAIR/MAINTENANCE/ADA COMPLIANCE - DMS MGD | | |
| | FROM GENERAL REVENUE FUND | 250,000 | |

The funds in Specific Appropriation 3121 are for the continued repair and rehabilitation of The Grove historic property. This funding is in addition to any other appropriations in this Act for Phase II renovations of The Grove property.

| | | | |
|------|-------------------------------------|---------|--|
| 3122 | FIXED CAPITAL OUTLAY | | |
| | FACILITIES REPAIRS AND MAINTENANCE | | |
| | FROM GENERAL REVENUE FUND | 100,000 | |

| | | | |
|-------|--|-----------|--|
| 3122A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | GRANTS AND AIDS - SPECIAL CATEGORIES - ACQUISITION, RESTORATION OF HISTORIC PROPERTIES | | |
| | FROM GENERAL REVENUE FUND | 1,045,724 | |

Funds in Specific Appropriation 3122A shall be allocated as follows:

| | |
|--|---------|
| Stephen Foster Carillon Tower Restoration..... | 347,000 |
| Completion of Historic Roof - Archbold Biological Station... | 348,724 |
| Bok Tower Gardens Tower Restoration Phase V..... | 350,000 |

SECTION 6 - GENERAL GOVERNMENT

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|---|-----------|------------|
| TOTAL: HISTORICAL RESOURCES PRESERVATION AND EXHIBITION | | |
| FROM GENERAL REVENUE FUND | 9,972,617 | |
| FROM TRUST FUNDS | | 5,076,306 |
| TOTAL POSITIONS | 51.00 | |
| TOTAL ALL FUNDS | | 15,048,923 |

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

| | | |
|--|-----------|-----------|
| APPROVED SALARY RATE | 3,515,749 | |
| 3123 SALARIES AND BENEFITS POSITIONS | 104.00 | |
| FROM GENERAL REVENUE FUND | 4,763,688 | |
| 3125 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 1,758,802 | |
| 3126 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 7,140 | |
| 3127 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 144,462 | |
| 3128 SPECIAL CATEGORIES | | |
| RICO ACT - ALIEN CORPORATIONS | | |
| FROM GENERAL REVENUE FUND | 254,947 | |
| 3129 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 27,946 | |
| 3130 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 5,880 | |
| 3131 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 39,773 | |
| 3132 DATA PROCESSING SERVICES | | |
| SOUTHWOOD SHARED RESOURCE CENTER | | |
| FROM GENERAL REVENUE FUND | 10,858 | |
| TOTAL: COMMERCIAL RECORDINGS AND REGISTRATIONS | | |
| FROM GENERAL REVENUE FUND | 7,013,496 | |
| TOTAL POSITIONS | 104.00 | |
| TOTAL ALL FUNDS | | 7,013,496 |

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

| | | |
|--|-----------|-----------|
| APPROVED SALARY RATE | 2,788,197 | |
| 3133 SALARIES AND BENEFITS POSITIONS | 70.00 | |
| FROM GENERAL REVENUE FUND | 1,250,229 | |
| FROM FEDERAL GRANTS TRUST FUND | | 1,370,056 |
| FROM RECORDS MANAGEMENT TRUST FUND | | 1,043,902 |
| 3134 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 73,251 | |
| FROM FEDERAL GRANTS TRUST FUND | | 213,770 |
| FROM RECORDS MANAGEMENT TRUST FUND | | 52,412 |
| 3135 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 1,626,831 | |
| FROM FEDERAL GRANTS TRUST FUND | | 320,574 |
| FROM RECORDS MANAGEMENT TRUST FUND | | 554,778 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--|--|------------|-------------------------------|
| 3136 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY COOPERATIVES FROM GENERAL REVENUE FUND | 1,500,000 | |
| 3136A | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SUPPLEMENTAL LIBRARY GRANTS FROM GENERAL REVENUE FUND | 250,000 | |
| The nonrecurring funds in Specific Appropriation 3136A, shall be used to fund a research and development grant for the Orange County Library. | | | |
| 3137 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY GRANTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 21,300,000 | 2,400,606 |
| 3138 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND | 24,960 | 40,498 9,740 |
| 3139 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND | 126,764 | 494,687 100,000 187,059 |
| 3140 | SPECIAL CATEGORIES LIBRARY RESOURCES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 484,388 | 3,167,945 |
| 3141 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 37,877 | |
| 3142 | 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 |
| 3143 | 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 RECORDS MANAGEMENT TRUST FUND | 17,221 | 8,752 8,160 |
| TOTAL: | LIBRARY, ARCHIVES AND INFORMATION SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 26,709,622 | 9,983,971 |
| | TOTAL POSITIONS | 70.00 | |
| | TOTAL ALL FUNDS | | 36,693,593 |

PROGRAM: CULTURAL AFFAIRS

CULTURAL AFFAIRS

| | | | |
|------|---|------------------|--------------------|
| | APPROVED SALARY RATE | 1,204,553 | |
| 3144 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 35.00 530,076 | 532,781 666,594 |
| 3145 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 14,163 | 117 81,244 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|-------|--|-----------|---------|
| 3146 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 156,370 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 24,568 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 676,418 |
| 3147 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - ARTS GRANTS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 232,231 |
| 3147A | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - CULTURAL GRANTS | | |
| | FROM GENERAL REVENUE FUND | 200,000 | |
| | From the funds in Specific Appropriation 3147A, \$200,000 of nonrecurring general revenue funds are provided for the Actor's Playhouse Performing Arts Program in the City of Coral Gables. | | |
| 3148 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 675 | |
| 3148A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CULTURE BUILDS FLORIDA | | |
| | FROM GENERAL REVENUE FUND | 830,523 | |
| 3149 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CULTURAL AND MUSEUM GRANTS | | |
| | FROM GENERAL REVENUE FUND | 5,000,000 | |
| 3149A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FLORIDA AFRICAN-AMERICAN HERITAGE PRESERVATION NETWORK | | |
| | FROM GENERAL REVENUE FUND | 300,000 | |
| 3149B | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - BLACK CULTURAL TOURISM ENHANCEMENT COMMISSION | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | |
| | The nonrecurring general revenue funds appropriated in Specific Appropriation 3149B, for the Black Cultural Tourism Enhancement Commission, are contingent upon Senate Bill 442 or similar legislation becoming law. | | |
| 3150 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 90,818 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 18,000 |
| 3151 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FLORIDA ENDOWMENT FOR THE HUMANITIES | | |
| | FROM GENERAL REVENUE FUND | 350,000 | |
| 3152 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 10,683 | |
| 3152A | SPECIAL CATEGORIES | | |
| | FLORIDA HOLOCAUST MUSEUM - ST. PETERSBURG | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| 3153 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 2,094 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 321 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,796 |
| 3154 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 11,519 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,782 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------|--|-----------|
| 3155 | FIXED CAPITAL OUTLAY MUSEUM OF FLORIDA HISTORY PERMANENT EXHIBIT FROM GENERAL REVENUE FUND | 1,000,000 |
| 3155A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SPECIAL CATEGORIES - CULTURAL FACILITIES PROGRAM FROM GENERAL REVENUE FUND | 1,100,000 |

The nonrecurring general revenue funds in Specific Appropriation 3155A, shall be allocated as follows:

| | |
|--|---------|
| Frank Lloyd Wright Tourism and Education Center, Florida | |
| Southern College..... | 500,000 |
| Miami Science Museum..... | 100,000 |
| Naples Botanical Gardens..... | 500,000 |

| | | |
|--------------------------------------|------------|------------|
| TOTAL: CULTURAL AFFAIRS | | |
| FROM GENERAL REVENUE FUND | 11,096,921 | |
| FROM TRUST FUNDS | | 2,239,852 |
| TOTAL POSITIONS | 35.00 | |
| TOTAL ALL FUNDS | | 13,336,773 |
| TOTAL: STATE, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 64,674,863 | |
| FROM TRUST FUNDS | | 28,193,599 |
| TOTAL POSITIONS | 402.00 | |
| TOTAL ALL FUNDS | | 92,868,462 |
| TOTAL APPROVED SALARY RATE | 16,139,405 | |

| | | |
|-------------------------------------|---------------|---------------|
| TOTAL OF SECTION 6 | | |
| FROM GENERAL REVENUE FUND | 1,002,866,618 | |
| FROM TRUST FUNDS | | 3,426,123,447 |
| TOTAL POSITIONS | 18,717.50 | |
| TOTAL ALL FUNDS | | 4,428,990,065 |

SECTION 7 - JUDICIAL BRANCH

SPECIFIC
APPROPRIATION

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

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

| | | | |
|--|---|-----------|-----------|
| | APPROVED SALARY RATE | 5,848,635 | |
| 3156 | SALARIES AND BENEFITS POSITIONS | 97.00 | |
| | FROM GENERAL REVENUE FUND | 2,991,331 | |
| | FROM STATE COURTS REVENUE TRUST FUND | | 4,403,930 |
| 3157 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 193,799 | |
| 3158 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 709,252 | |
| 3159 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 19,371 | |
| 3160 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 340,039 | |
| 3161 | SPECIAL CATEGORIES | | |
| | DISCRETIONARY FUNDS OF THE CHIEF JUSTICE | | |
| | FROM GENERAL REVENUE FUND | 15,000 | |
| <p>Funds in Specific Appropriation 3161 may be spent at the discretion of the Chief Justice to carry out the official duties of the court. These funds shall be disbursed by the Chief Financial Officer upon receipt of vouchers authorized by the Chief Justice.</p> | | | |
| 3162 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 88,705 | |
| 3163 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 8,044 | |
| 3164 | SPECIAL CATEGORIES | | |
| | SUPREME COURT LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND | 248,018 | |
| 3165 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 46,468 | |
| 3166 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 23,019 | |
| 3167 | FIXED CAPITAL OUTLAY | | |
| | FACILITY REPAIRS, RENOVATIONS AND IMPROVEMENTS FOR STATE COURTS - DMS MGD | | |
| | FROM GENERAL REVENUE FUND | 4,864,229 | |

SECTION 7 - JUDICIAL BRANCH

| | | |
|---|-----------|------------|
| TOTAL: COURT OPERATIONS - SUPREME COURT | | |
| FROM GENERAL REVENUE FUND | 9,547,275 | |
| FROM TRUST FUNDS | | 4,403,930 |
| TOTAL POSITIONS | 97.00 | |
| TOTAL ALL FUNDS | | 13,951,205 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|---|-----------|-----------|
| APPROVED SALARY RATE | 8,879,510 | |
| 3168 SALARIES AND BENEFITS POSITIONS | 174.50 | |
| FROM GENERAL REVENUE FUND | 2,512,594 | |
| FROM ADMINISTRATIVE TRUST FUND | | 319,354 |
| FROM STATE COURTS REVENUE TRUST FUND | | 6,343,649 |
| FROM COURT EDUCATION TRUST FUND | | 1,157,812 |
| FROM FEDERAL GRANTS TRUST FUND | | 1,191,390 |
| 3169 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 878,184 | |
| FROM ADMINISTRATIVE TRUST FUND | | 225,104 |
| FROM COURT EDUCATION TRUST FUND | | 105,540 |
| FROM FEDERAL GRANTS TRUST FUND | | 115,003 |
| 3170 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 1,375,304 | |
| FROM ADMINISTRATIVE TRUST FUND | | 284,676 |
| FROM COURT EDUCATION TRUST FUND | | 1,904,449 |
| FROM FEDERAL GRANTS TRUST FUND | | 507,704 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 142,355 |
| 3171 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 584,837 | |
| FROM ADMINISTRATIVE TRUST FUND | | 50,000 |
| FROM COURT EDUCATION TRUST FUND | | 10,000 |
| FROM FEDERAL GRANTS TRUST FUND | | 111,376 |
| 3172 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 228,930 | |
| FROM ADMINISTRATIVE TRUST FUND | | 151,000 |
| FROM COURT EDUCATION TRUST FUND | | 106,105 |
| FROM FEDERAL GRANTS TRUST FUND | | 400,195 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 102,000 |
| 3173 SPECIAL CATEGORIES | | |
| FLORIDA CASES SOUTHERN 2ND REPORTER | | |
| FROM GENERAL REVENUE FUND | 589,570 | |
| 3174 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 39,009 | |
| 3175 SPECIAL CATEGORIES | | |
| COMPUTER SUBSCRIPTION SERVICES | | |
| FROM GENERAL REVENUE FUND | 181,450 | |
| 3176 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 23,943 | |
| FROM COURT EDUCATION TRUST FUND | | 7,500 |
| FROM FEDERAL GRANTS TRUST FUND | | 2,500 |
| 3177 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 42,056 | |
| FROM ADMINISTRATIVE TRUST FUND | | 215 |
| FROM COURT EDUCATION TRUST FUND | | 4,017 |
| FROM FEDERAL GRANTS TRUST FUND | | 4,104 |

SECTION 7 - JUDICIAL BRANCH

| | | | |
|--------|--|-----------|------------|
| 3178 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,824,617 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 150,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 80,000 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,280,494 | |
| | FROM TRUST FUNDS | | 13,476,048 |
| | TOTAL POSITIONS | 174.50 | |
| | TOTAL ALL FUNDS | | 21,756,542 |

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

| | | | |
|-------|---|-----------|--|
| 3178A | SPECIAL CATEGORIES | | |
| | COURTHOUSE EMERGENCY RENOVATION AND REPAIRS | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | |

From the funds in Specific Appropriation 3178A, \$1,000,000 in nonrecurring general revenue funds is provided for the restoration of small county historic courthouses.

| | | | |
|------|------------------------------|-----------|-------|
| 3179 | SPECIAL CATEGORIES | | |
| | DUE PROCESS CONTINGENCY FUND | | |
| | | POSITIONS | 18.00 |

The positions authorized in Specific Appropriation 3179 shall be held in reserve as a contingency in the event the state courts determine that some portion of Article V due process services needs to be shifted from a contractual basis to an employee model in one or more judicial circuits. The Chief Justice of the Supreme Court may request transfer of these positions to the salaries and benefits appropriation category within any of the state courts budget entities, consistent with requests for transfers of funds into those same budget entities. Such transfers are subject to the notice, review, and objection provisions of section 216.177, Florida Statutes.

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

| | | | |
|------|--|------------|------------|
| | APPROVED SALARY RATE | 28,143,009 | |
| 3180 | SALARIES AND BENEFITS | POSITIONS | 433.00 |
| | FROM GENERAL REVENUE FUND | | 19,202,576 |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,615,272 |
| | FROM STATE COURTS REVENUE TRUST FUND | | 14,618,707 |
| 3181 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 66,767 | |
| 3182 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,104,654 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 94,669 |

From the funds in Specific Appropriations 3182 to 3194, any expenditures for maintenance and repair of state-owned district court of appeal facilities shall be allocated according to a distribution plan approved by the Chief Justice.

| | | | |
|------|--|---------|--------|
| 3183 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 262,364 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 27,000 |
| 3184 | SPECIAL CATEGORIES | | |
| | COMPENSATION TO RETIRED JUDGES | | |
| | FROM GENERAL REVENUE FUND | 51,790 | |
| 3185 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 785,145 | |

SECTION 7 - JUDICIAL BRANCH

| | | | |
|-------|---|---------|-------|
| 3186 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 93,012 | |
| 3187 | SPECIAL CATEGORIES DISTRICT COURT OF APPEAL LAW LIBRARY FROM GENERAL REVENUE FUND | 162,797 | |
| 3188 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 62,686 | |
| 3189 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 96,572 | 2,163 |
| 3190 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 171,100 | |
| 3190A | FIXED CAPITAL OUTLAY EMERGENCY GENERATOR SYSTEM - AGENCY MANAGED FROM GENERAL REVENUE FUND | 203,947 | |
| 3191 | FIXED CAPITAL OUTLAY AIR CONDITIONING SYSTEM REFRESH - DMS MGD FROM GENERAL REVENUE FUND | 327,462 | |
| 3191A | FIXED CAPITAL OUTLAY FACILITY STUDY FROM GENERAL REVENUE FUND | 390,000 | |
| | From the funds in Specific Appropriation 3191A, \$50,000 is appropriated to the state courts to contract for an architectural and engineering study of the 4th District Court of Appeal facility to address ADA compliance and court security issues. | | |
| 3192 | FIXED CAPITAL OUTLAY DISTRICT COURT OF APPEALS-HVAC RENOVATIONS- AGENCY MANAGED FROM GENERAL REVENUE FUND | 122,624 | |
| 3192A | FIXED CAPITAL OUTLAY FACILITY SPACE STUDY - DEPARTMENT OF MANAGEMENT SERVICES MANAGED - DMS MGD FROM GENERAL REVENUE FUND | 100,000 | |
| 3192B | FIXED CAPITAL OUTLAY ACQUISITION AND INSTALLATION OF HURRICANE STORM SHUTTERS FROM GENERAL REVENUE FUND | 98,740 | |
| 3193 | FIXED CAPITAL OUTLAY FACILITIES REPAIRS AND MAINTENANCE FROM GENERAL REVENUE FUND | 19,239 | |
| 3193A | FIXED CAPITAL OUTLAY PAVED SURFACE MAINTENANCE AND REPAIR STATEWIDE - DMS MGD FROM GENERAL REVENUE FUND | 30,450 | |
| 3194 | FIXED CAPITAL OUTLAY ROOF REPLACEMENT AND REPAIRS - STATEWIDE FROM GENERAL REVENUE FUND | 75,000 | |

SECTION 7 - JUDICIAL BRANCH

| | | |
|--|------------|------------|
| TOTAL: COURT OPERATIONS - APPELLATE COURTS | | |
| FROM GENERAL REVENUE FUND | 25,426,925 | |
| FROM TRUST FUNDS | | 16,357,811 |
| TOTAL POSITIONS | 433.00 | |
| TOTAL ALL FUNDS | | 41,784,736 |

PROGRAM: TRIAL COURTS

The Office of Program Policy Analysis and Government Accountability (OPPAGA) shall evaluate the effectiveness of Florida's post-adjudicatory drug courts. The review shall assess performance based on program output metrics (e.g., program completion), cost metrics (e.g., cost per successful completion), and outcome metrics (e.g., re-arrest and re-incarceration rates of program participants). The report shall also compare program performance across the 8 post-adjudicatory drug court programs and identify reasons that performance may vary across programs. The report shall include recommendations for improving the effectiveness of these programs. OPPAGA shall report its findings and recommendations to the Speaker of the House of Representatives and the President of the Senate by January 13, 2014.

COURT OPERATIONS - CIRCUIT COURTS

| | | | |
|------|--|-------------|-------------|
| | APPROVED SALARY RATE | 191,071,773 | |
| 3195 | SALARIES AND BENEFITS | POSITIONS | 2,951.00 |
| | FROM GENERAL REVENUE FUND | | 178,572,246 |
| | FROM ADMINISTRATIVE TRUST FUND | | 68,001 |
| | FROM STATE COURTS REVENUE TRUST FUND | | 55,427,546 |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,758,336 |
| 3196 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 578,835 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 125,748 |
| 3197 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 7,425,664 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,928 |
| | FROM FEDERAL GRANTS TRUST FUND | | 110,616 |
| 3198 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 376,883 | |
| 3200 | SPECIAL CATEGORIES | | |
| | CIVIL TRAFFIC INFRACTION HEARING OFFICERS | | |
| | FROM GENERAL REVENUE FUND | 2,123,854 | |
| 3201 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILD ADVOCACY CENTERS | | |
| | FROM GENERAL REVENUE FUND | 3,738,240 | |

From the funds in Specific Appropriation 3201, \$3,500,000 in recurring general revenue funds shall be distributed to the 25 Children's Advocacy Centers throughout Florida based on the proportion of children served by each center during Fiscal Year 2011-12. This funding may not be used to supplant local government reductions in Children's Advocacy Center funding. Any reductions in local government funding for the centers shall result in the withholding of funds appropriated in this line item.

The Florida Network of Children's Advocacy Centers may spend up to \$25,000 in this line item for contract monitoring and oversight.

| | | | |
|------|-------------------------------------|-----------|--|
| 3202 | SPECIAL CATEGORIES | | |
| | COMPENSATION TO RETIRED JUDGES | | |
| | FROM GENERAL REVENUE FUND | 2,219,249 | |
| 3203 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,883,534 | |

From the funds in Specific Appropriation 3203, the state courts shall expend \$600,000 in nonrecurring general revenue funds to create, pursuant to ss. 948.08(7)(a) and 948.16 (2)(a), F.S., felony and/or misdemeanor pretrial veterans' treatment intervention programs in Okaloosa, Pasco, Pinellas and Clay counties to address the substance

SECTION 7 - JUDICIAL BRANCH

abuse and mental health treatment needs of veterans and service members charged with criminal offenses.

| | | | |
|----------------------------------|--|----------------------|-------------|
| 3203A | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 44,150 | |
| | From the funds in Specific Appropriation 3203A, \$44,150 in nonrecurring general revenue funds is provided to update the criminal justice information system for the Village of Virginia Gardens. | | |
| 3204 | SPECIAL CATEGORIES DOMESTIC VIOLENCE OFFENDER MONITORING PROGRAM FROM GENERAL REVENUE FUND | 316,000 | |
| | From the funds in Specific Appropriation 3204, \$316,000 in recurring general revenue is distributed to the Eighteenth Judicial Circuit to continue its program to protect victims of domestic violence with Active Global Positioning Satellite (GPS) technology. | | |
| 3205 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 1,254,424 | |
| 3206 | SPECIAL CATEGORIES STATEWIDE GRAND JURY - EXPENSES FROM GENERAL REVENUE FUND | 143,310 | |
| 3207 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 169,374 | |
| 3208 | SPECIAL CATEGORIES MEDIATION/ARBITRATION SERVICES FROM GENERAL REVENUE FUND | 3,307,332 | |
| 3209 | SPECIAL CATEGORIES STATE COURTS DUE PROCESS COSTS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 20,265,532 | 1,104,930 |
| 3210 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 639,795 | 31,930 |
| 3211 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 97,902 | |
| TOTAL: | COURT OPERATIONS - CIRCUIT COURTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 228,156,324 | 62,631,035 |
| | TOTAL POSITIONS | 2,951.00 | |
| | TOTAL ALL FUNDS | | 290,787,359 |
| COURT OPERATIONS - COUNTY COURTS | | | |
| | APPROVED SALARY RATE | 54,968,832 | |
| 3212 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE COURTS REVENUE TRUST FUND | 644.00 64,711,749 | 6,260,334 |
| 3213 | EXPENSES FROM GENERAL REVENUE FUND | 3,123,912 | |
| 3214 | SPECIAL CATEGORIES ADDITIONAL COMPENSATION FOR COUNTY JUDGES FROM GENERAL REVENUE FUND | 75,000 | |

SECTION 7 - JUDICIAL BRANCH

| | | | |
|--------|--|------------|------------|
| 3215 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 204,000 | |
| 3216 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 99,016 | |
| 3217 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 93,252 | |
| 3218 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 140,613 | |
| TOTAL: | COURT OPERATIONS - COUNTY COURTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 68,447,542 | 6,260,334 |
| | TOTAL POSITIONS | 644.00 | |
| | TOTAL ALL FUNDS | | 74,707,876 |

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

| | | | |
|------|--|-----------------|--|
| | APPROVED SALARY RATE | 306,608 | |
| 3219 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | 5.00 385,029 | |
| 3220 | EXPENSES FROM GENERAL REVENUE FUND | 148,338 | |
| 3221 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 1,638 | |
| 3222 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 190,475 | |
| 3223 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 673 | |
| 3224 | SPECIAL CATEGORIES LITIGATION EXPENSES FROM GENERAL REVENUE FUND | 181,294 | |

Funds in Specific Appropriation 3224 are to be used only for case expenditures associated with the filing and prosecution of formal charges. These costs shall consist of attorney's fees, court reporting fees, investigators' fees, and similar charges associated with the adjudicatory process.

| | | | |
|--------|--|---------|---------|
| 3225 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 1,087 | |
| TOTAL: | JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS FROM GENERAL REVENUE FUND | 908,534 | |
| | TOTAL POSITIONS | 5.00 | |
| | TOTAL ALL FUNDS | | 908,534 |

SECTION 7 - JUDICIAL BRANCH

| | | |
|--------------------------------------|-------------|-------------|
| TOTAL: STATE COURT SYSTEM | | |
| FROM GENERAL REVENUE FUND | 341,767,094 | |
| FROM TRUST FUNDS | | 103,129,158 |
| | | |
| TOTAL POSITIONS | 4,322.50 | |
| TOTAL ALL FUNDS | | 444,896,252 |
| TOTAL APPROVED SALARY RATE | 289,218,367 | |

TOTAL OF SECTION 7

| | | |
|-------------------------------------|-------------|-------------|
| FROM GENERAL REVENUE FUND | 341,767,094 | |
| FROM TRUST FUNDS | | 103,129,158 |
| | | |
| TOTAL POSITIONS | 4,322.50 | |
| TOTAL ALL FUNDS | | 444,896,252 |

SECTION 8. SALARIES AND BENEFITS - FISCAL YEAR 2013-2014

Statement of Purpose:

This section provides instructions for implementing the Fiscal Year 2013-2014 salary and benefit adjustments provided in this act. All allocations, distributions and uses of these funds are to be made in strict accordance with the provisions of this act.

References to "eligible" employees refer to employees who are, at a minimum, meeting their required performance standards. If an ineligible employee achieves performance standards subsequent to the salary increase implementation date but on or before the end of the fiscal year, the employee may receive an increase; however, such increase shall be effective on the date the employee becomes eligible but not retroactively.

Pay Grade and Pay Band Adjustments

It is the intent of the Legislature that the minimums for each pay grade and pay band shall not be adjusted during the 2013-2014 fiscal year and that the maximums for each pay grade and pay band shall be adjusted upward by 8.0 percent, effective July 1, 2013. If after adjustment of the maximums for the pay grades and pay bands, an employee's base rate of pay is equal to or greater than the adjusted maximum of the employee's pay grade or pay band, the employee will be granted a one-time, lump sum payment in lieu of an increase to the employee's base rate of pay. When an employee's base rate of pay is less than the adjusted maximum of the employee's pay grade or pay plan and the increase to the base rate of pay will be greater than the adjusted maximum, the employee's salary will be increased to the adjusted maximum and the portion of the increase that exceeds the adjusted maximum shall be granted as a one-time, lump sum payment.

(1) EMPLOYEE AND OFFICER COMPENSATION

(a) CAREER SERVICE AND EMPLOYEES SUBJECT TO CAREER SERVICE

Funds are provided in Specific Appropriation 1950A for pay increases for all eligible employees represented by: (1) the Florida Police Benevolent Association, (2) the Teamsters Local Union No. 2011, (3) the Florida Nurses Association, (4) the American Federation of State County, and Municipal Employees, Council 79, and (5) the Florida State Fire Service Association, as well as all other eligible Career Service employees not included in a represented collective bargaining unit. Funds are to be distributed as follows:

Effective July 1, 2013, for all eligible unit and non-unit Career Service employees, funds are provided to grant a competitive pay adjustment of 3.0 percent on each employee's June 30, 2013, base rate of pay.

(b) FLORIDA BOARD OF EDUCATION AND BOARD OF GOVERNORS

1. Generally

Effective July 1, 2013, from the funds in Specific Appropriation 1901B, funds are provided to grant each eligible employee of the State University System a competitive pay adjustment of 3.0 percent on each employee's June 30, 2013, base rate of pay. No funds in Specific Appropriation 1950A have been provided for salary increases for personnel employed by developmental research schools associated with the universities. employed by developmental research schools associated with the universities.

2. Graduates and House Staff

Effective July 1, 2013, from the funds in Specific Appropriation 1950A, funds are provided to grant each eligible graduate assistant and graduate health profession assistant a competitive pay adjustment of 3.0 percent on each employee's June 30, 2013, base rate of pay.

(c) EXEMPT FROM CAREER SERVICE

1. Elected officers and full-time members of commissions:

The elected officers, members of commissions, and designated employees shall be paid at the annual rate, listed below, for the 2013-2014 fiscal year; however, these salaries may be reduced on a voluntary basis.

7/1/13

| | |
|--|------------|
| ===== | |
| Governor..... | \$ 130,273 |
| Lieutenant Governor..... | 124,851 |
| Chief Financial Officer..... | 128,972 |
| Attorney General..... | 128,972 |
| Agriculture, Commissioner of..... | 128,972 |
| Supreme Court Justice..... | 166,036 |
| Judges - District Courts of Appeal..... | 157,734 |
| Judges - Circuit Courts..... | 149,432 |
| Judges - County Courts..... | 141,151 |
| State Attorneys..... | 157,734 |
| Public Defenders..... | 157,734 |
| Commissioner - Public Service Commission..... | 130,036 |
| Public Employees Relations Commission Chair..... | 95,789 |
| Public Employees Relations Commission Commissioners..... | 45,362 |
| Commissioner - Parole and Probation..... | 90,724 |
| Criminal Conflict and Civil Regional Counsels..... | 98,000 |
| ===== | |

None of the officers, commission members, or employees whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

2. Senior Management Service and Selected Exempt Service:

Effective, July 1, 2013, funds are provided in Specific Appropriation 1950A to grant each eligible employee of the Senior Management Service and each eligible unit and non-unit employee of the Select Exempt Service a competitive pay adjustment of 3.0 percent on each employee's June 30, 2013, base rate of pay.

(d) CAREER SERVICE EXEMPT AND THE FLORIDA NATIONAL GUARD:

Effective July 1, 2013, funds in Specific Appropriation 1950A are provided to grant each eligible employee a competitive pay adjustment of 3.0 percent on each employee's June 30, 2013, base rate of pay.

(e) JUDICIAL:

Effective July 1, 2013, funds are provided in Specific Appropriation 1950A to grant each eligible employee a competitive pay adjustment of 3.0 percent on each employee's June 30, 2013 base rate of pay.

(f) LOTTERY EXECUTIVE MANAGEMENT SERVICE AND LOTTERY EXEMPT SERVICE:

Effective July 1, 2013, funds are provided in Specific Appropriation 1950A to grant each eligible Lottery Executive Management Service and each unit and non-unit Lottery Exempt Service employee a competitive pay adjustment of 3.0 percent on each employee's June 30, 2013 base rate of pay.

(g) FLORIDA SCHOOL FOR THE DEAF AND BLIND:

Effective July 1, 2013, funds are provided in Specific Appropriation 1950A to grant each eligible non-career service employee of the School for the Deaf and Blind a competitive pay adjustment of 3.0 percent on each employee's June 30, 2013 base rate of pay. Distribution of the funds for unit employees shall be pursuant to the negotiated collective bargaining agreement, and distribution of the funds for non-unit employees shall be at the discretion of the board of trustees.

(2) SPECIAL PAY ISSUES:

(a) For purposes of this subsection (2), "law enforcement employee" means: (1) each eligible unit employee in the law enforcement collective bargaining unit, special agent collective bargaining unit and Florida Highway Patrol collective bargaining unit; (2) each eligible non-unit employee who is a sworn law enforcement officer and is in the command staff for those unit employees; and, (3) each eligible employee of the Fish and Wildlife Commission, Department of Highway Safety and Motor Vehicles and Department of Law Enforcement employed in class code 8407 (Regional Duty Officer), 8410 (Duty Officer) and 8411 (Duty Officer Supervisor).

(b) Effective July 1, 2013, in addition to the adjustment required pursuant to subsection(1) and from funds in Specific Appropriation 1950A:

1. Each law enforcement employee with less than 5 years of state service

as a law enforcement employee shall receive a special competitive pay adjustment of 3.0 percent on each employee's June 30, 2013 base rate of pay.

2. Each law enforcement employee with 5 or more years of state service as a law enforcement employee shall receive a special competitive pay adjustment of 5.0 percent on each employee's June 30, 2013, base rate of pay.

(3) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

(a) State Life Insurance and State Disability Insurance

Funds are provided in each agency's budget to continue paying the state share of the current State Life Insurance Program and the State Disability Insurance Program premiums.

(b) State Health Insurance Plans and Benefits

1. For the period July 1, 2013, through June 30, 2014, the Department of Management Services shall continue within the State Group Insurance Program a State Group Health Insurance Standard Plan, a State Group Insurance High Deductible Plan, State Group Health Maintenance Organization Standard Plans and State Group Health Maintenance Organization High Deductible Plans.

2. For the period July 1, 2013, through June 30, 2014, the benefits provided under each of the plans shall be those benefits as provided in the current State Employee's' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, current Health Maintenance Organization contracts and benefit documents, and other such health benefits as approved by the Legislature.

3. The high deductible health plans shall continue to include an integrated Health Savings Account (HSA). Such plans and accounts shall be administered in accordance with the requirements and limitations of federal provisions related to the Medicare Prescription Drug Improvement, and Modernization Act of 2003. The state shall make a monthly contribution to an employee's health savings account as authorized in section 110.123(12), Florida Statutes.

(c) State Health Insurance Premiums for the Period July 1, 2013, through June 30, 2014.

1. State Paid Premiums

a. For the coverage period beginning July 1, 2013, through January 31, 2014, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies shall continue at \$537.74 per month for individual coverage and \$1,149.14 per month for family coverage.

b. For the coverage period beginning February 1, 2014, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies shall increase, effective January 1, 2014, from \$537.74 to \$591.52 per month for individual coverage and from \$1,149.14 to \$1,264.06 for family coverage.

c. Funds are provided in each state agency and university's budget to continue paying the State Group Health Insurance Program premiums for the fiscal year. Funds are provided in Specific Appropriation 1901B for distribution to agencies to pay the incremental cost of the premium increase, effective January 1, 2014.

d. The agencies shall continue to pay premiums on behalf of employees who have enhanced benefits, 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 July 1, 2013, through January 31, 2014, the state share of the State Group Insurance Premiums to the executive, legislative and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall be \$579.40 per month for individual coverage and \$1,299.14 per month for family coverage.

ii. For the coverage period beginning February 1, 2014, the state share of the State Group Health Insurance Program premiums to the executive, legislative, and judicial branch agencies for employees with enhanced

benefits, excluding Spouse Program participants, shall increase, effective January 1, 2014, from \$579.40 to \$637.34 per month for individual coverage and from \$1,299.14 to \$1,429.06 per month for family coverage.

iii. For the coverage period beginning July 1, 2013, to January 31, 2014, the state share of the State Group Health Insurance Program premiums to the executive, legislative and executive branch agencies, for each employee participating in the Spouse Program shall be \$649.58 per month for family coverage.

iv. For the coverage period beginning February 1, 2014, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies for employees participating in the Spouse Program shall increase, effective January 1, 2014, from \$649.58 to \$714.55 per month for family coverage.

2. Premiums Paid by Employees

a. For the coverage period July 1, 2013, through June 30, 2014, the employee's share of the health insurance premiums for the standard plans shall continue at \$50 per month for individual coverage and \$180 per month for family coverage.

b. For the coverage period July 1, 2013, through June 30, 2014, the employee's share of the health insurance premium for the high deductible health plans shall continue at \$15 per month for individual coverage and \$64.30 per month for family coverage.

c. For the coverage period July 1, 2013, through June 30, 2014, the employee's share of the health insurance premiums for the standard plans and the high deductible health plans shall continue at \$8.34 for individual coverage and \$30 per month for family coverage for employees filling positions with "agency payroll" benefits.

d. For the coverage period July 1, 2013, through June 30, 2014, the employee's share of the health insurance premiums for the standard plans and the high deductible plans shall continue at \$15 per month for each employee participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code.

3. Premiums paid by Medicare Participants

a. For the coverage period July 1, 2013, through January 31, 2014, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall continue to be \$326.92 for "one eligible," \$942.64 for "one under/one over," and \$653.84 for "both eligible."

b. For the coverage period beginning February 1, 2014, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall increase, effective January 1, 2014, from \$326.92 to \$359.61 for "one eligible," from \$942.64 to \$1036.90 for "one under/one over," and from \$653.84 to \$719.22 for "both eligible."

c. For the coverage period July 1, 2013, through January 31, 2014, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall continue to be \$246.43 for "one eligible," \$771.99 for "one under/one over," and \$492.85 for "both eligible."

d. For the coverage period beginning February 1, 2014, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall increase, effective January 1, 2014, from \$246.43 to \$271.07 for "one eligible," from \$771.99 to \$849.19 for "one under/one over," and from \$492.85 to \$542.15 for "both eligible."

e. Effective July 1, 2013, for the coverage period beginning August 1, 2013, 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. Effective July 1, 2013, for the coverage period beginning August 1, 2013, an "early retiree" participating in the State Group Health Standard Plan shall 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.

b. Effective July 1, 2013, for the coverage period August 1, 2013 through January 31, 2014, an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall pay a monthly premium equal to \$511.08 for individual coverage and \$1,130.11 for family coverage.

c. For the coverage period beginning February 1, 2014, the monthly premium for an early retiree participating in the State Group Health Insurance High Deductible Plan shall increase, effective January 1, 2014, from \$511.08 to \$564.86 for individual coverage and from \$1,130.11 to \$1,245.03 for family coverage.

5. Premiums paid by COBRA participants

a. Effective July 1, 2013, for the coverage period beginning August 1, 2013, 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, 2013, through June 30, 2014, 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, 2013, through June 30, 2014, coinsurance for the State Group Health Insurance High Deductible Plan shall continue as provided in section 110.12315(7), Florida Statutes.

4. Effective July 1, 2013, and notwithstanding the provisions of subparagraph 2, to the contrary, for the purpose of encouraging an individual to change from brand name drugs to generic drugs, the department may continue to waive co-payments for a six month supply of a generic statin or a generic proton pump inhibitor.

5. 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.

6. 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. Effective July 1, 2013, those drugs on the maintenance list may initially be filled three times in a retail pharmacy; thereafter, any covered prescriptions must be filled through mail order, unless the Department of Management Services develops a program per Senate Bill 1802 to allow retail pharmacies to provide 90 day prescriptions for such drugs. This paragraph is contingent upon Senate Bill 1802 or similar legislation becoming law.

(e) The State Employees' Prescription Drug Program shall provide coverage for smoking cessation prescription drugs; however, members shall be responsible for appropriate copayments and deductibles when applicable. The smoking cessation prescription drug benefit shall be limited to up to six month supply within any plan year and maximum lifetime benefit of no more than nine months supplied.

(4) OTHER BENEFITS

(a) The following items shall be implemented in accordance with the provisions of this act and with the applicable negotiated collective bargaining agreement:

1. The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university, state college or community college to full-time employees on a space available basis as authorized

by law.

2. The state shall continue to reimburse, at current levels, for replacement of personal property.

3. Each agency, at the discretion of the agency head, may expend funds provided in this act for bar dues and for legal education courses for employees who are required to be a member of the Florida Bar as a condition of employment.

4. The state shall continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

(b) All state branches, departments, and agencies which have established or approved personnel policies for the payment of accumulated and unused annual leave, shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

(c) Upon termination of employees in the Senior Management Service, Selected Exempt Service, or positions with comparable benefits, payments for unused annual leave credits accrued on the member's last anniversary date shall be prorated at 1/12th of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

The following pay additives and other incentive programs are authorized for the 2013-2014 fiscal year from existing agency resources consistent with provisions of sections 110.2035 and 216.251, Florida Statutes, the applicable rules promulgated by the Department of Management Services, and negotiated collective bargaining agreements.

(a) Each agency is authorized to continue to pay, at the levels in effect on June 30, 2007, on-call fees and shift differentials as necessary to perform normal operations of the agency.

(b) Each agency that had a training program in existence on June 30, 2006, which included granting pay additives to participating employees, is authorized to continue such training program for the 2013-2014 fiscal year. Such additives shall be granted under the provisions of the law, administrative rules, and collective bargaining agreements.

(c) The Department of Corrections may continue to grant hazardous duty pay additives, as necessary, to those employees assigned to the Department of Corrections institutions' Rapid Response Teams (including the baton, shotgun, and chemical agent teams) and the Correctional Emergency Response Teams.

(d) The Fish and Wildlife Conservation Commission may continue to grant temporary special duty pay additives to law enforcement officers who perform additional duties as K-9 handlers, as regional recruiters/media coordinators and as breath test operators/inspectors.

(e) The Fish and Wildlife Conservation Commission and the Department of Highway Safety and Motor Vehicles are authorized to grant critical market pay additives to employees residing in and assigned to Lee County, Collier County, or Monroe County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006. These pay additives shall be granted only during the time in which the employee resides in, and is assigned to duties within, those counties. In no instance may the employee receive an adjustment to the employee's base rate of pay and a critical market pay additive based on the employee residing in and being assigned in the specified counties.

(f) The Department of Transportation is authorized to continue its training program for employees in the areas of transportation engineering, right-of-way acquisition, relocation benefits administration, right-of-way property management, real estate appraisal, and business valuation under the same guidelines established for the training program prior to June 30, 2006.

(g) 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.

(h) Each agency is authorized to continue to grant temporary special

duties pay additives to employees assigned additional duties as a result of another employee being absent from work pursuant to the Family Medical Leave Act or authorized military leave. The notification process described in section 110.2035(6)(c), Florida Statutes, does not apply to additives authorized in this paragraph.

(i) 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.

(j) Contingent upon the availability of funds and at the agency head's discretion, each agency is authorized to grant a temporary special duties pay additive, of up to 15 percent of the employee's base rate of pay, to each employee temporarily deployed to a facility or area closed due to emergency conditions from another area of the state that is not closed.

(6) COLLECTIVE BARGAINING

(a) All collective bargaining issues at impasse between the State of Florida and AFSCME Council 79, the Federation of Public Employees, the Federation of Physicians and Dentists, the Florida State Fire Service Association, the Police Benevolent Association, the Teamsters Local Union No. 2011 and the Florida Nurses Association relating to wages and other economic issues shall be resolved herein pursuant to the instructions provided under Item "(1) EMPLOYEE AND OFFICER COMPENSATION", Item "(2) Special Pay Issues", Item "(4) OTHER BENEFITS", and Item "(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS" and any legislation enacted to implement this act.

All collective bargaining issues at impasse between the State of Florida and AFSCME Council 79, the Federation of Public Employees, the Federation of Physicians and Dentists, the Florida State Fire Service Association, the Police Benevolent Association, the Teamsters Local Union No. 2011, and the Florida Nurses Association relating to insurance benefits shall be resolved herein pursuant to the instructions provided under Item "(3) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE" and the relevant provisions of any legislation enacted to implement this act.

SECTION 9. The Chief Financial Officer is hereby authorized to transfer \$123,103,219 from the General Revenue Fund to the Public Education Capital Outlay and Debt Service Trust Fund by July 31, 2013.

SECTION 10. Pursuant to section 1013.40, Florida Statutes, the specified Florida College System colleges are authorized to acquire or construct the following facilities from non-PECO sources, which could require general revenue funds for operation and maintenance. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Education must be received before any funds may be expended to acquire the property.

1. Brevard Community College - Acquire land for future growth and development from local funds at the State Board of Education approved Melbourne Campus.
2. Brevard Community College - Construct additional classroom and support space from local funds at the State Board of Education approved Palm Bay Campus.
3. Broward College - Construct a Science Building from local funds at the State Board of Education approved South (Pembroke Pines) Campus.
4. Broward College - Acquire instructional and support space at the Coral Springs Center from local funds as an annex of the State Board of Education approved North (Coconut Creek) Campus.
5. Broward College - Acquire additional instructional and support space through the lease transfer of facilities from Florida Atlantic University at the State Board of Education approved Downtown Center.
6. Edison State College - Acquire land for future growth and development from local funds at the State Board of Education approved Lee (Ft. Myers) Campus.

7. Hillsborough Community College - Construct additional laboratory and support space in the Workforce Building (1401) from local funds at the State Board of Education approved Ybor City Campus Training Center.

8. Hillsborough Community College - Acquire land/facility (1409) and remodel/renovate facility for laboratory, related and support space and parking from local funds at the State Board of Education approved Ybor City Campus Training Center.

9. Indian River State College - Acquire additional instructional and support space through the lease transfer of facilities from Florida Atlantic University at the State Board of Education approved St. Lucie West Center (also known as Ken Pruitt Campus).

10. Palm Beach State College - Construct a Multipurpose Classroom and Support Services Building (Phase I) from local funds at the State Board of Education approved West Central (Loxahatchee Groves) Campus.

11. Pasco-Hernando Community College - Acquire land for future growth and development from local funds at the State Board of Education approved Spring Hill Center.

12. Polk State College - Acquire land/facilities and construct/remodel/renovate facilities for administrative offices, meeting rooms, support space, and parking, from local funds, for a new District Office special purpose center, subject to State Board of Education approval.

13. St. Johns River State College - Acquire relocatable facilities for use as classrooms, lab and support space, from local funds, for the State Board of Education approved Palatka Campus, Orange Park Campus, and St. Augustine Campus.

14. St. Johns River State College - Acquire land for future growth and development from local funds at the State Board of Education approved Orange Park Campus.

15. St. Petersburg College - Acquire relocatable facilities for use as classrooms, lab and support space, from local funds, for the State Board of Education approved Seminole Campus.

16. St. Petersburg College - Construct additional instructional, office and related space in the Technology Learning Center Building (51) from local funds at the State Board of Education approved Seminole Campus.

17. Seminole State College of Florida - Acquire land with or without facilities and construct/remodel/renovate facilities for offices, meeting rooms, an auditorium, support space, and parking, utilizing private-public partnership funding, as an annex of the State Board of Education approved Main (Sanford/ Lake Mary) Campus.

18. State College of Florida, Manatee-Sarasota - Acquire land for future growth and development of a new center using local funds, to be located in northern Manatee County, subject to State Board of Education approval.

19. State College of Florida, Manatee-Sarasota - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, meeting rooms, support space, recreation, athletics, and parking, from local funds at the State Board of Education approved Bradenton Campus.

20. Valencia College - Acquire land/facilities and construct/remodel/renovate facilities for administrative offices, meeting rooms, support space, and parking, from local funds at the State Board of Education approved District Office Center (formerly known as the Downtown Center).

SECTION 11. The unexpended amount of \$21,000,000, from the Educational Enhancement Trust Fund in Specific Appropriation 3 of chapter 2012-118, Laws of Florida, for Florida's Bright Futures Scholarship Program is hereby reverted.

SECTION 12. The unexpended balance or \$19,702,899, whichever is less, from the General Revenue Fund in Specific Appropriation 78 of chapter 2012-118, Laws of Florida, for Voluntary Prekindergarten Program is hereby reverted.

SECTION 13. The unexpended balance or \$9,040,220, whichever is less,

from the General Revenue Fund in Specific Appropriation 85 of chapter 2012-118, Laws of Florida, for Class Size Reduction is hereby reverted.

SECTION 14. The unexpended balance or \$520,203, whichever is less, in nonrecurring General Revenue Funds in Specific Appropriation 87C of chapter 2012-118, Laws of Florida, for AVID Highlands County, is hereby reverted and reappropriated for Fiscal Year 2013-2014 to the Department of Education for the same purpose.

SECTION 15. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 99 from the Federal Grants Trust Fund for Strategic Education Initiatives and Section 23 for Race to the Top Strategic Education Initiatives and Statewide Longitudinal Data Systems in chapter 2012-118, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2013-2014 to the Department of Education for the same purpose.

SECTION 16. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 100 from the Federal Grants Trust Fund and Section 24 of chapter 2012-118, Laws of Florida, for the Partnership for Assessment of Readiness for Colleges and Careers is hereby reverted and reappropriated for Fiscal Year 2013-2014 to the Department of Education for the same purpose.

SECTION 17. The unexpended balance of funds provided to the Office of Early Learning for the State Early Childhood Advisory Council in Specific Appropriations 81 and 82 of chapter 2012-118, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2013-2014 to the Office of Early Learning for the same purpose.

SECTION 18. The unexpended balance of funds provided to the Office of Early Learning for the Early Learning Information System in Specific Appropriation 82A of chapter 2012-118, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2013-2014 to the Office of Early Learning for the same purpose.

SECTION 19. The sum of \$50,000,000 from the General Revenue Fund and \$70,977,498 from the Medical Care Trust Fund, in Specific Appropriation 180 through 218 of Chapter 2012-118, Laws of Florida, provided to the Agency for Health Care Administration shall revert immediately. This section shall take effect upon becoming law.

SECTION 20. There is hereby appropriated \$337,462,030 from the Medical Care Trust Fund to the Agency for Health Care Administration to cover the costs resulting from increased reimbursement rates for primary care services provided to eligible Medicaid recipients for Fiscal Year 2012-2013. This section shall take effect upon becoming law.

SECTION 21. There is hereby appropriated to the Agency for Persons with Disabilities \$17,020,370 in nonrecurring General Revenue Funds and \$23,245,468 in nonrecurring funds from the Operations and Maintenance Trust Fund to cover Fiscal Year 2012-2013 Home and Community Based Services Waiver costs. This section shall take effect upon becoming law.

SECTION 22. The sum of \$27,524,911 from the General Revenue Fund and \$37,591,983 from the Operations and Maintenance Trust Fund in Specific Appropriation 254 of Chapter 2012-118, Laws of Florida, provided to the Agency for Persons with Disabilities in the Qualified Expenditure category for the Home and Community Services Waiver shall revert immediately and is hereby appropriated for Fiscal Year 2012-2013 to the Agency for Persons with Disabilities in the Home and Community Based Services Waiver category for the same purpose. This section shall take effect upon becoming law.

SECTION 23. There is hereby appropriated to the Department of Children and Families \$17,493,066 in nonrecurring funds from the General Revenue Fund and \$3,166,980 in nonrecurring funds from the Welfare Transition Trust Fund to cover Fiscal Year 2012-2013 Cash Assistance costs. This section shall take effect upon becoming law.

SECTION 24. The sum of \$400,000 from unexpended funds in Specific Appropriation 342 of Chapter 2012-118, Laws of Florida, provided to the Department of Children and Families for operational costs for the Florida Civil Commitment Center shall revert immediately and is hereby appropriated for Fiscal Year 2013-2014 to the Department of Children and Families in the Grants and Aids - Contracted Services category for the same purpose. This section shall take effect upon becoming law.

SECTION 25. The sum of \$3,540,601 from unexpended funds in Specific Appropriation 296 of Chapter 2012-118, Laws of Florida, provided to the Department of Children and Families for programming changes to the Florida Safe Families Network system (FSFN) to meet federal Statewide Automated Child Welfare Information system (SACWIS) requirements, shall revert immediately and is appropriated for Fiscal Year 2013-2014 for the same purpose. Funding for Fiscal Year 2013-2014 shall be as follows: \$663,226 from the Federal Grants Trust Fund; \$884,243 from the Welfare Transition Trust Fund; and \$511,781 from the Operations and Maintenance Trust Fund; and \$454,500 from the Social Services Trust Fund from the Computer Related Expenses category within the Support Services Program; and \$1,001,290 from the Welfare Transition Trust Fund and \$25,561 from the Social Services Block Grant Trust Fund from the Grants and Aids - Child Protection category within the Family Safety Program. This section shall take effect on becoming law.

SECTION 26. The sum of \$730,600 from the Operations and Maintenance Trust Fund in Specific Appropriation 612, of Chapter 2012-118, Laws of Florida, provided to the Department of Veterans Affairs shall revert immediately. This section shall take effect upon becoming law.

SECTION 27. There is hereby appropriated the sum of \$350,000 in nonrecurring general revenue to the Criminal Conflict and Civil Regional Counsel - First District for salaries and benefits in Fiscal Year 2012-2013. Specific Appropriation 831 of chapter 2012-118, Laws of Florida, is hereby reduced by \$350,000 in nonrecurring general revenue. This section is effective upon becoming law.

SECTION 28. The sum of \$8,328,934 from nonrecurring General Revenue is hereby appropriated to the Department of Corrections for Fiscal Year 2012-2013 due to the revised Criminal Justice Estimating Conference prison population forecast that increased the average daily population from 99,257 to 100,137. This section is effective upon becoming law.

SECTION 29. The sum of \$10,878,804 from nonrecurring General Revenue is hereby appropriated to the Department of Corrections for Fiscal Year 2012-2013 to restore funding associated with privatization efforts in Region IV that did not occur. This section is effective upon becoming law.

SECTION 30. The sum of \$14,077,646 from nonrecurring General Revenue is hereby appropriated to the Department of Corrections for Fiscal Year 2012-2013 to restore savings associated with healthcare privatization efforts not being realized. This section is effective upon becoming a law.

SECTION 31. There is hereby appropriated the sum of \$693,912 in non-recurring trust fund authority to the State Courts Revenue Trust Fund in the State Courts Due Process Cost category within the State Court System. Funds shall be used for Fiscal Year 2012-2013 court ordered payments for attorney fees in criminal conflict cases in excess of the flat fee established in law as specified in line item 828 of the Fiscal Year 2012-2013 General Appropriations Act. This section is effective upon becoming law.

SECTION 32. The sum of \$17,400,000 in nonrecurring general revenue is hereby appropriated to the Clerks of the Court Trust Fund within the Justice Administrative Commission to cover Fiscal Year 2012-2013 trust fund deficits. This section is effective upon becoming law.

SECTION 33. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2013-0213 for storm damages associated with Tropical Storm Debby, shall revert and is appropriated for Fiscal Year 2013-2014 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 34. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for domestic security issues in Specific Appropriation 2026A of chapter 2012-118, Laws of Florida, and subsequently distributed to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2013-0014, shall revert and is appropriated for Fiscal Year 2013-2014 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 35. The unexpended balance of funds in the Coastal Protection Trust Fund provided to the Department of Environmental Protection in

section 41, chapter 2011-69, Laws of Florida, by BP for Natural Resource Damage Assessment shall revert on June 30, 2013, and is appropriated for Fiscal Year 2013-2014 to the Department of Environmental Protection for the same purpose.

SECTION 36. The unexpended balance of funds provided in Specific Appropriations 1857 and 1859 of chapter 2007-72, Laws of Florida, transferred from the Department of Environmental Protection to the Suwannee River Water Management District for the implementation of projects utilizing innovative, cost effective, biologically based nutrient control technologies in the Suwannee River Surface Water Improvement Initiative shall revert and is appropriated for Fiscal Year 2013-2014 to the Department of Environmental Protection for distribution to Lee County for nitrogen and phosphorus reduction utilizing innovative, cost-effective, biologically based, nutrient control technologies.

SECTION 37. The Department of Environmental Protection will assume control of the Silver Springs attraction in Marion County effective at midnight on September 30, 2013. Thereafter, the department will manage Silver Springs as a state park. Amendment One to Amended and Restated Lease No. 4022A dated January 23, 2013, by and between the Board of Trustees of the Internal Improvement Fund of the State of Florida (the State) and Festival Fun Parks LLC (Festival Fun), requires Festival Fun to spend not less than \$4 million for certain capital improvements and repairs prior to the expiration of Festival Fun's lease, and also requires Festival Fun to deliver payment to the State for any unspent portion of the \$4 million at the expiration of Festival Fun's lease. All of the unspent portion of such funds shall be deposited in the Grants and Donations Trust Fund of the Department of Environmental Protection and is hereby appropriated to the Division of Recreation and Parks in the Department of Environmental Protection for Fiscal Year 2013-2014 for Fixed Capital Outlay - Silver River Park Development to complete such improvements and repairs.

SECTION 38. The sums from unexpended funds in the Specific Appropriations/Laws of Florida listed and provided to the Department of Environmental Protection for the following beach projects shall revert immediately.

A. The sum of \$196,808 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Anna Maria Island Beach Nourishment.

B. The sum of \$2,928,325 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Singer Island Shore Protection.

C. The sum of \$526,999 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for Singer Island Shore Protection.

D. The sum of \$23,865 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Ft. Walton Beach Restoration Project.

E. The sum of \$225,607 from unexpended funds in Specific Appropriation 1696 of chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for Ft. Walton Beach Restoration Project.

F. The sum of \$141,269 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Ft. Walton Beach Restoration Project.

G. The sum of \$2,407,965 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for Ft. Walton Beach Restoration Project.

H. The sum of \$171,803 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Ft. Walton Beach Restoration Project.

I. The sum of \$471,666 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for Ft. Walton Beach Restoration Project.

J. The sum of \$174,222 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Panama City Beaches Shore Protection Project.

K. The sum of \$2,918,005 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Ft. Walton Beach Dune Restoration.

L. The sum of \$245,310 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects.

M. The sum of \$132,334 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects.

N. The sum of \$121,130 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects.

From the total sum of funds reverted in this section, there is appropriated \$3,116,092 in nonrecurring funds from the General Revenue Fund and \$7,569,216 in nonrecurring funds from the Ecosystem Management and Restoration Trust Fund for the purpose of providing funds to the Department of Environmental Protection for the Beach Management Funding Assistance program for Fiscal Year 2013-2014. These funds are in addition to the funds provided in Specific Appropriation 1626.

All funds shall be allocated to the Department of Environmental Protection's Beach Management Funding Assistance Program (BMFAP) for the Fiscal Year 2013-2014 to be used as follows: Funds shall be provided for those Congressionally-authorized beach nourishment projects eligible for significant federal cost-sharing, specifically those experiencing storm damages from Hurricane Sandy and Tropical Storm Debby that have been determined to be eligible for 100 percent federal rehabilitation assistance funding for sand losses. Those projects include only: North/South Reaches-Brevard County Shore Protection Project, Ft. Pierce Shore Protection Project, Martin County Shore Protection Project, Jupiter/Carlin Segment-Palm Beach County Shore Protection Project, Delray Beach Shore Protection Project, North Boca Raton Shore Protection Project, and Segment II-Broward County Shore Protection Project, Treasure Island Segment-Pinellas County Shore Protection Project, Gasparilla Island-Lee County Shore Protection Project, Captiva/Sanibel Island Beach Nourishment, and Anna Maria Island-Manatee County Shore Protection Project. Total project costs and federal/non-federal cost-shares have been determined by the U.S. Army Corps of Engineers as part of favorable Project Implementation Reports (PIR). State matching dollars shall be used only for construction of the full project construction profile and monitoring.

Funds shall also be provided for federally-authorized beach projects included in the department's BMFAP that maximize federal funds and address storm damages. These projects include only: Venice Beach Segment-Sarasota County Shore Protection Project, Ocean Ridge Segment-Palm Beach County Shore Protection Project, and Long Key Segment-Pinellas County Shore Protection Project.

The funding provided for those projects reflects the ranking of local government funding requests and the department's Fiscal Year 2013-2014 project priority list; however, it also takes into account recent storm damages and storm impacts on project designs and costs. To address similar future situations, the department should ensure that storm damage impacts are captured in annual project rankings and consider how existing statutory ranking criteria addressing severity of erosion and threats to upland development are defined and measured, either by amending Rule 62B-36, Florida Administrative Code, or suggesting amendments to Chapter 161, Florida Statutes. The department's recommendations shall be provided to the President of the Senate and the Speaker of the House of Representatives no later than January 1, 2014.

Funding for post-construction project monitoring shall not exceed 50 percent of the department's request.

In accordance with section 162.143(5)(a), Florida Statutes, \$2,272,800 of the funds appropriated shall be provided to fund the three highest ranked inlet projects included in the BMFAP. In addition, the department may use up to \$300,000 for regional sand source management.

Funds shall also be provided for non-federal beach nourishment and dune restoration projects damaged by Hurricane Sandy, as an alternative to FEMA funding, with a 50 percent local cost share. These projects include only: Mid-Reach and South County beaches/dunes in Brevard County; Wabasso/Sector III and Sebastian dune repair in Indian River County;

South St. Lucie Dune Restoration in St. Lucie County; Jupiter Island Beach Nourishment and Bathtub Beach restoration in Martin County; Singer Island dune project, Coral Cove Dune Nourishment, Town of Palm Beach's Mid-Town and Phipps Ocean Park projects, and Boca Raton Beach Nourishment in Palm Beach County; and Deerfield Beach, Hillsboro and Hollywood beach nourishment projects in Broward County.

From the funds in Specific Appropriation 1626, \$998,000 shall also be provided from any unobligated state share balance for engineering costs associated with the Collier County beach nourishment project.

SECTION 39. The unexpended balance of funds provided to the Department of Financial Services in sections 61 and 62, Chapter 2012-118, Laws of Florida, for strengthening domestic security shall revert and is appropriated for Fiscal Year 2013-2014 to the department for the same purpose.

SECTION 40. The unexpended balance of funds provided in Specific Appropriation 2026A of Chapter 2012-118, Laws of Florida, and distributed to the Department of Financial Services in EOG #B2013-0014 for strengthening domestic security shall revert and is appropriated for Fiscal Year 2013-2014 to the department for its original purpose.

SECTION 41. The sum of \$1,500,000 from the unexpended funds provided from the Administrative Trust Fund to the Department of Financial Services for the Florida Accounting Information Resource Subsystem business case in Specific Appropriation 2360 of chapter 2012-118, Laws of Florida, shall immediately revert.

SECTION 42. The unexpended balance of funds provided to the Department of Management Services in section 67, Chapter 2012-118, Laws of Florida, for the Florida Interoperability Network Sustainment and Maintenance shall revert and is appropriated for Fiscal Year 2013-2014 to the department for the same purpose.

SECTION 43. The unexpended balance of funds provided in Specific Appropriation 2026A of Chapter 2012-118, Laws of Florida, and distributed to the Department of Management Services in EOG B2013-0014 shall revert and is appropriated for Fiscal Year 2013-2014 to the department for its original purpose.

SECTION 44. The unexpended balance of funds provided to the Department of Revenue in Specific Appropriation 3085 of chapter 2012-118, Laws of Florida, for the One-Stop Business Registration Portal shall revert and is appropriated for Fiscal Year 2013-2014 to the department for the same purpose.

SECTION 45. The unexpended balance of funds provided to the Department of Economic Opportunity in sections 69, 72, and 75 of chapter 2012-118, Laws of Florida, for the Reemployment Assistance Claims and Benefits Information System, that reverted and were appropriated in the Expenses, Operating Capital Outlay, and Grants and Aids - Contracted Services appropriation categories for Fiscal Year 2012-2013 for the same purpose, shall revert and are appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the same purpose.

SECTION 46. The unexpended balance of funds provided to the Department of Economic Opportunity in sections 69, 72, and 75 of chapter 2012-118, Laws of Florida, for the Reemployment Assistance Claims and Benefits Information System, that reverted and were appropriated in the Qualified Expenditure Category for that project for Fiscal Year 2012-2013 for the same purpose, shall revert and are appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the same purpose.

SECTION 47. The unexpended balance of funds provided to the Department of Economic Opportunity in Specific Appropriation 2265 of chapter 2012-118, Laws of Florida, and subsequently allocated by budget amendments EOG #B2013-0186 and EOG# B2013-0323, for the Reemployment Assistance Claims and Benefits Information System, and funds remaining in the Qualified Expenditure Category for that project, shall revert and are appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the same purpose.

SECTION 48. The unexpended balance of general revenue funds provided to the Department of Economic Opportunity in Specific Appropriation 2314 of chapter 2012-118, Laws of Florida, for Economic Development Tools in the Qualified Expenditure Category, shall revert immediately.

SECTION 49. The unexpended balance of funds provided for Fiscal Year 2012-2013 to the Department of Economic Opportunity in section 76 of chapter 2012-118, Laws of Florida, including any funds remaining in unbudgeted reserve, for the contract executed with the Economic Development Commission of Florida's Space Coast for the charitable purpose of developing and implementing an innovative economic development program for promoting research and development, commercialization of research, economic diversification, and job creation in a "disproportionally affected community" in Brevard County, including the unreleased balance of funds held in reserve, shall revert and are appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the same purpose.

SECTION 50. The unexpended balance of funds provided for Fiscal Year 2012-2013 to the Department of Economic Development in section 73 of chapter 2012-118, Laws of Florida, including the unreleased balance of funds held in reserve, for the State Small Business Credit Initiative shall revert and is appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the same purpose.

SECTION 51. The unexpended balance of funds provided to the Department of Economic Opportunity pursuant to budget amendments EOG #B2013-0249 and EOG #B2013-0385 for a federal National Emergency Grant related to Tropical Storm Debby shall revert and is appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the same purpose.

SECTION 52. The sum of \$31,088,873 is appropriated from the Employment Security Administration Trust Fund to the Department of Economic Opportunity for Fiscal Year 2012-2013 to cover expenditures made in the Grants and Aids - Regional Workforce Board appropriation category. This section is effective upon this act becoming law.

SECTION 53. The sum of \$2,500,000 from the unexpended funds provided from the General Revenue Fund to the Executive Office of the Governor for the Transparency Florida System in Specific Appropriation 2556 of chapter 2012-118, Laws of Florida, shall immediately revert.

SECTION 54. The unexpended balance of funds provided for domestic security projects in Administered Funds in Specific Appropriation 2026A of chapter 2012-118, Laws of Florida, to the Division of Emergency Management, that was subsequently allocated to the division in budget amendment EOG #B2013-0014, and the unexpended balance of funds provided for Fiscal Year 2012-2013 to the division in section 78 of chapter 2012-118, Laws of Florida, for domestic security projects, shall revert and are appropriated for Fiscal Year 2013-2014 to the Division of Emergency Management for the same purpose.

SECTION 55. The unexpended balance of funds provided to the Division of Emergency Management for federal Emergency Management Performance grants in Specific Appropriations 2579 and 2599 of chapter 2012-118, Laws of Florida, as adjusted by budget amendment EOG #2013-0041, and the unexpended balance of funds provided for Fiscal Year 2012-2013 to the division in section 79 of chapter 2012-118, Laws of Florida, shall revert and are appropriated for Fiscal Year 2013-2014 to the Division of Emergency Management for the same purpose.

SECTION 56. The unexpended balance of state funds appropriated to the Office of Motor Carrier Compliance in the Department of Highway Safety and Motor Vehicles in Specific Appropriations 2673 through 2678 and 2679 through 2683 in Fiscal Year 2012-2013 shall, upon reversion, be deposited into the State Transportation Trust Fund in the Department of Transportation by a nonoperating transfer.

SECTION 57. The unexpended balance of funds provided to the Department of Highway Safety and Motor Vehicles in Specific Appropriation 2704, Tax Collector Network - County Systems, of chapter 2012-118 Laws of Florida, shall revert and is reappropriated for the 2013-2014 Fiscal Year for the same purpose.

SECTION 58. The sum of \$85,635 is appropriated from the General Revenue Fund to the Department of State for the 2012-2013 fiscal year for a library grant to the Okaloosa County Library. This section shall be effective upon becoming law.

SECTION 59. The unexpended balance of general revenue funds appropriated to the Department of State in Specific Appropriation 3148A of chapter 2012-118, Laws of Florida, shall revert immediately and is appropriated for Fiscal Year 2013-2014 for the purpose of continuing Phase II of the repair and maintenance of the Grove Historic Property.

SECTION 60. The unexpended balance of funds provided pursuant to chapter 2012-118, section 84, Laws of Florida, and approved budget amendment: EOG #2009-0082, dated April 15, 2009, for the Transportation Infrastructure - American Recovery and Reinvestment Act of 2009 (088825) appropriation category in the Department of Transportation, shall revert immediately and is appropriated for Fiscal Year 2013-2014 to the department for the same purpose.

SECTION 61. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2013-0495 as submitted on March 26, 2013, by the Governor on behalf of the Department of Agriculture and Consumer Services for approval by the Legislative Budget Commission for Fiscal Year 2012-2013. The Governor shall modify the approved operating budget for Fiscal Year 2012-2013 consistent with the amendment. This section is effective upon becoming law.

SECTION 62. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2013-0470 as submitted on March 27, 2012, by the Governor on behalf of the Division of Emergency Management for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2012-2013 consistent with the amendment. This section is effective upon becoming law.

SECTION 63. Effective upon becoming law, the nonrecurring sums of \$317,687 from General Revenue and \$2,024,542 from trust funds are hereby reduced from each agency's budget for Fiscal Year 2012-2013, as a result of savings achieved through the Real Estate Initiative, as follows:

| | |
|--|---------|
| AGENCY FOR HEALTH CARE ADMINISTRATION | |
| General Revenue..... | 1,915 |
| DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION | |
| Trust Funds..... | 147,956 |
| DEPARTMENT OF ECONOMIC OPPORTUNITY | |
| Trust Funds..... | 1,500 |
| DEPARTMENT OF EDUCATION-BLIND SERVICES | |
| Trust Funds..... | 20,587 |
| DEPARTMENT OF EDUCATION-STATE BOARD OF EDUCATION | |
| Trust Funds..... | 158,908 |
| DEPARTMENT OF ELDER AFFAIRS | |
| General Revenue..... | 91,142 |
| EXECUTIVE OFFICE OF THE GOVERNOR | |
| General Revenue..... | 5,600 |
| DEPARTMENT OF HEALTH | |
| Trust Funds..... | 923,510 |
| PUBLIC SERVICE COMMISSION | |
| Trust Funds..... | 92,173 |
| DEPARTMENT OF REVENUE | |
| General Revenue..... | 219,030 |
| Trust Funds..... | 679,908 |

SECTION 64. Effective upon becoming law, the nonrecurring sums of \$1,188,126 from General Revenue and \$1,050,262 from trust funds are hereby reduced from each agency's budget for Fiscal Year 2012-2013, as a result of savings achieved through the Vendor Management Initiative, as follows:

| | |
|--|-----------|
| DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION | |
| Trust Funds..... | 90,718 |
| DEPARTMENT OF EDUCATION-STATE BOARD OF EDUCATION | |
| General Revenue..... | 1,174,062 |
| Trust Funds..... | 922,477 |
| DEPARTMENT OF ELDER AFFAIRS | |
| Trust Funds..... | 4,182 |
| DEPARTMENT OF ENVIRONMENTAL PROTECTION | |
| Trust Funds..... | 1,450,530 |
| EXECUTIVE OFFICE OF THE GOVERNOR | |
| General Revenue..... | 438 |
| DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES | |
| Trust Funds..... | 16,505 |
| DEPARTMENT OF JUVENILE JUSTICE | |
| General Revenue..... | 12,814 |
| DEPARTMENT OF MILITARY AFFAIRS | |
| Trust Funds..... | 16,380 |
| DEPARTMENT OF STATE | |
| General Revenue..... | 812 |

SECTION 65. Pursuant to section 215.32(2)(b)4.a., Florida Statutes,

\$439,430,000 from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2013-2014:

| | |
|--|-------------|
| DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES | |
| Market Trade Show Trust Fund..... | 300,000 |
| DEPARTMENT OF ENVIRONMENTAL PROTECTION | |
| Inland Protection Trust Fund..... | 10,000,000 |
| Solid Waste Management Trust Fund..... | 2,000,000 |
| DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION | |
| Division of Florida Condominiums, Timeshares and Mobile | |
| Homes Trust Fund..... | 4,500,000 |
| Professional Regulation Trust Fund..... | 1,500,000 |
| DEPARTMENT OF FINANCIAL SERVICES | |
| Anti-Fraud Trust Fund..... | 3,000,000 |
| Financial Institutions Regulatory Trust Fund..... | 1,000,000 |
| Regulatory Trust Fund..... | 3,000,000 |
| AGENCY FOR HEALTH CARE ADMINISTRATION | |
| Health Care Trust Fund..... | 5,000,000 |
| Grants and Donations Trust Fund..... | 93,000,000 |
| Medical Care Trust Fund..... | 30,000,000 |
| DEPARTMENT OF HEALTH | |
| Medical Quality Assurance Trust Fund..... | 10,000,000 |
| DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES | |
| Highway Safety Operating Trust Fund..... | 7,000,000 |
| DEPARTMENT OF ECONOMIC OPPORTUNITY | |
| Local Government Housing Trust Fund..... | 151,400,000 |
| State Housing Trust Fund..... | 52,730,000 |
| State Economic Enhancement and Development Trust Fund..... | 65,000,000 |

Funds specified above from each trust fund shall be transferred in four equal installments on a quarterly basis during the fiscal year, except for funds from the Local Government Housing Trust Fund, which shall be transferred by June 30, 2014.

SECTION 66. The Chief Financial Officer is hereby authorized to transfer \$214,500,000 from the General Revenue Fund to the Budget Stabilization Fund for Fiscal Year 2013-2014 as required by section 215.32(2)(c), Florida Statutes.

SECTION 67. The Chief Financial Officer is hereby authorized to transfer \$14,600,000 from the General Revenue Fund to the Lawton Chiles Endowment Fund for Fiscal Year 2013-14 as required by section 409.915(11), Florida Statutes.

SECTION 68. 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 69. Except as otherwise provided herein, this act shall take effect July 1, 2013, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2013, then it shall operate retroactively to July 1, 2013.

TOTAL THIS GENERAL APPROPRIATION ACT

| | |
|--------------------------------------|----------------|
| FROM GENERAL REVENUE FUND | 26,753,033,350 |
| FROM TRUST FUNDS | 47,545,154,984 |
| TOTAL POSITIONS | 114,601.00 |
| TOTAL ALL FUNDS | 74,298,188,334 |
| TOTAL APPROVED SALARY RATE | 4,833,759,096 |

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

SB 1500 FY 2013-14
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--------------------------------|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING</u> | | | | | | | |
| A - STATE OPERATIONS | 4,999.3 | .9 | .0 | 71.0 | 7,912.9 | 12,984.1 | 114,601.00 |
| B - AID TO LOC GOV - OPERATION | 12,640.5 | 768.7 | .0 | 250.1 | 5,999.3 | 19,658.6 | .00 |
| C - PYMT OF PEN, BEN & CLAIMS | 222.4 | 380.9 | .0 | .0 | 57.6 | 660.8 | .00 |
| D - PASS THRU/ST & FED FUNDS | 2,823.2 | 103.8 | .0 | .0 | 3,331.7 | 6,258.6 | .00 |
| E - MEDICAID AND TANF | 5,797.8 | .0 | .0 | 58.7 | 17,223.4 | 23,079.9 | .00 |
| H - TRANS TO OTHER ENTITIES | 82.4 | .0 | .0 | .0 | 215.0 | 297.4 | .00 |
| TOTAL OPERATING | 26,565.5 | 1,254.2 | .0 | 379.9 | 34,739.8 | 62,939.4 | 114,601.00 |
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| I - STATE CAPITAL OUTLAY - DMS | 12.1 | .0 | .0 | .0 | 7.0 | 19.1 | .00 |
| J - ST CAPITAL OUTLAY - AGENCY | 34.7 | .0 | 6.5 | .0 | 286.9 | 328.1 | .00 |
| K - STATE CAPITAL OUTLAY - DOT | .0 | .0 | .0 | .0 | 8,477.1 | 8,477.1 | .00 |
| L - STATE CAPITAL OUTLAY-PECO | .0 | 58.0 | 116.6 | .0 | 70.0 | 244.6 | .00 |
| M - AID TO LOC GOVT-CAP OUTLAY | 93.6 | .0 | .0 | .0 | 371.3 | 464.9 | .00 |
| N - DEBT SERVICE | 47.1 | 316.5 | 924.3 | .0 | 537.0 | 1,824.9 | .00 |
| TOTAL FIXED CAPITAL OUTLAY | 187.5 | 374.5 | 1,047.4 | .0 | 9,749.4 | 11,358.8 | .00 |
| TOTAL ITEM. OF EXPENDITURES | 26,753.0 | 1,628.7 | 1,047.4 | 379.9 | 44,489.2 | 74,298.2 | 114,601.00 |

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB 1500 FY 2013-14

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---|-------------|---------------|---------------|
| SECTION 1 - EDUCATION ENHANCEMENT | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | | 942,707 | 942,707 |
| TOTAL STATE OPERATIONS | | 942,707 | 942,707 |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | | 768,651,446 | 768,651,446 |
| TOTAL AID TO LOC GOV - OPERATION | | 768,651,446 | 768,651,446 |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | | 380,851,690 | 380,851,690 |
| TOTAL PYMT OF PEN, BEN & CLAIMS | | 380,851,690 | 380,851,690 |
| 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 | | 58,009,106 | 58,009,106 |
| TOTAL STATE CAPITAL OUTLAY-PECO | | 58,009,106 | 58,009,106 |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 316,468,695 | 316,468,695 |
| TOTAL DEBT SERVICE | | 316,468,695 | 316,468,695 |
| TOTAL SECTION 1 | | 1,628,700,000 | 1,628,700,000 |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | | 1,628,700,000 | 1,628,700,000 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | | 1,254,222,199 | 1,254,222,199 |
| FIXED CAPITAL OUTLAY | | 374,477,801 | 374,477,801 |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 153,562,582 | 42,195,760 | 195,758,342 |
| STATE FUNDS - MATCHING | 34,928,933 | 595,000 | 35,523,933 |
| FEDERAL FUNDS | | 499,280,954 | 499,280,954 |
| TRANS/RECIPIENT/FED FUNDS | | 477,946 | 477,946 |
| POSITIONS | | | 2,405.25 |
| TOTAL STATE OPERATIONS | 188,491,515 | 542,549,660 | 731,041,175 |

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| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|--|----------------|---------------|----------------|
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | |
| <u>OPERATING</u> | | | |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 10,759,008,691 | 1,946,538,402 | 12,705,547,093 |
| STATE FUNDS - MATCHING | 231,236,616 | | 231,236,616 |
| FEDERAL FUNDS | | 636,953,619 | 636,953,619 |
| TOTAL AID TO LOC GOV - OPERATION | 10,990,245,307 | 2,583,492,021 | 13,573,737,328 |
| ===== | | | |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 182,535,755 | 1,139,506 | 183,675,261 |
| STATE FUNDS - MATCHING | 3,691,326 | | 3,691,326 |
| FEDERAL FUNDS | | 11,564,190 | 11,564,190 |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 186,227,081 | 12,703,696 | 198,930,777 |
| ===== | | | |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 2,808,114,044 | 86,161,098 | 2,894,275,142 |
| FEDERAL FUNDS | | 1,626,410,079 | 1,626,410,079 |
| TOTAL PASS THRU/ST & FED FUNDS | 2,808,114,044 | 1,712,571,177 | 4,520,685,221 |
| ===== | | | |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 2,407,656 | 1,316,430 | 3,724,086 |
| STATE FUNDS - MATCHING | 143,407 | 600,238 | 743,645 |
| FEDERAL FUNDS | | 1,840,402 | 1,840,402 |
| TOTAL TRANS TO OTHER ENTITIES | 2,551,063 | 3,757,070 | 6,308,133 |
| ===== | | | |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | | 6,500,000 | 6,500,000 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | | 6,500,000 | 6,500,000 |
| ===== | | | |
| STATE CAPITAL OUTLAY-PECO | | | |
| STATE FUNDS - NONMATCHING | | 186,603,219 | 186,603,219 |
| TOTAL STATE CAPITAL OUTLAY-PECO | | 186,603,219 | 186,603,219 |
| ===== | | | |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 1,080,593,280 | 1,080,593,280 |
| TOTAL DEBT SERVICE | | 1,080,593,280 | 1,080,593,280 |
| ===== | | | |
| | | | 2,405.25 |
| TOTAL SECTION 2 | 14,175,629,010 | 6,128,770,123 | 20,304,399,133 |
| ===== | | | |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 13,905,628,728 | 3,351,047,695 | 17,256,676,423 |
| STATE FUNDS - MATCHING | 270,000,282 | 1,195,238 | 271,195,520 |
| FEDERAL FUNDS | | 2,776,049,244 | 2,776,049,244 |
| TRANS/RECIPIENT/FED FUNDS | | 477,946 | 477,946 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 14,175,629,010 | 4,855,073,624 | 19,030,702,634 |
| FIXED CAPITAL OUTLAY | | 1,273,696,499 | 1,273,696,499 |
| ===== | | | |

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| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|---------------|----------------|----------------|
| | ----- | ----- | ----- |
| SECTION 3 - HUMAN SERVICES | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 198,064,470 | 751,401,642 | 949,466,112 |
| STATE FUNDS - MATCHING | 428,433,013 | 716,702,425 | 1,145,135,438 |
| FEDERAL FUNDS | | 1,739,483,451 | 1,739,483,451 |
| TRANS/RECIPIENT/FED FUNDS | | 108,152,353 | 108,152,353 |
| | ----- | ----- | ----- |
| | | | 33,498.25 |
| TOTAL STATE OPERATIONS | 626,497,483 | 3,315,739,871 | 3,942,237,354 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 337,348,488 | 78,976,545 | 416,325,033 |
| STATE FUNDS - MATCHING | 937,969,855 | 322,963,263 | 1,260,933,118 |
| FEDERAL FUNDS | | 1,828,952,201 | 1,828,952,201 |
| TRANS/RECIPIENT/FED FUNDS | | 127,150,669 | 127,150,669 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 1,275,318,343 | 2,358,042,678 | 3,633,361,021 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 40,498 | 950,000 | 990,498 |
| STATE FUNDS - MATCHING | 18,288,524 | 1,700,000 | 19,988,524 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 18,329,022 | 2,650,000 | 20,979,022 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 3,000,000 | | 3,000,000 |
| FEDERAL FUNDS | | 21,754,358 | 21,754,358 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | 3,000,000 | 21,754,358 | 24,754,358 |
| | ===== | ===== | ===== |
| MEDICAID AND TANF | | | |
| STATE FUNDS - NONMATCHING | 9,779,812 | 876,992 | 10,656,804 |
| STATE FUNDS - MATCHING | 5,788,047,899 | 3,731,514,745 | 9,519,562,644 |
| FEDERAL FUNDS | | 12,963,341,932 | 12,963,341,932 |
| TRANS/RECIPIENT/FED FUNDS | | 586,359,839 | 586,359,839 |
| | ----- | ----- | ----- |
| TOTAL MEDICAID AND TANF | 5,797,827,711 | 17,282,093,508 | 23,079,921,219 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 2,486,066 | 8,145,290 | 10,631,356 |
| STATE FUNDS - MATCHING | 14,293,507 | 3,088,068 | 17,381,575 |
| FEDERAL FUNDS | | 15,120,483 | 15,120,483 |
| TRANS/RECIPIENT/FED FUNDS | | 438,771 | 438,771 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 16,779,573 | 26,792,612 | 43,572,185 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 1,952,650 | 7,790,072 | 9,742,722 |
| FEDERAL FUNDS | | 311,300 | 311,300 |
| | ----- | ----- | ----- |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 1,952,650 | 8,101,372 | 10,054,022 |
| | ===== | ===== | ===== |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 6,850,000 | 7,533,960 | 14,383,960 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 6,850,000 | 7,533,960 | 14,383,960 |
| | ===== | ===== | ===== |

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| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---|---------------|----------------|-----------------------------|
| SECTION 3 - HUMAN SERVICES | | | |
| | | | POSITIONS |
| TOTAL SECTION 3 | 7,746,554,782 | 23,022,708,359 | 33,498.25 30,769,263,141 |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 559,521,984 | 855,674,501 | 1,415,196,485 |
| STATE FUNDS - MATCHING | 7,187,032,798 | 4,775,968,501 | 11,963,001,299 |
| FEDERAL FUNDS | | 16,568,963,725 | 16,568,963,725 |
| TRANS/RECIPIENT/FED FUNDS | | 822,101,632 | 822,101,632 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 7,737,752,132 | 23,007,073,027 | 30,744,825,159 |
| FIXED CAPITAL OUTLAY | 8,802,650 | 15,635,332 | 24,437,982 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 2,864,355,313 | 342,953,530 | 3,207,308,843 |
| STATE FUNDS - MATCHING | 10,673,843 | 9,273,153 | 19,946,996 |
| FEDERAL FUNDS | | 47,497,169 | 47,497,169 |
| TRANS/RECIPIENT/FED FUNDS | | 48,154,490 | 48,154,490 |
| | | | POSITIONS |
| TOTAL STATE OPERATIONS | 2,875,029,156 | 447,878,342 | 40,099.75 3,322,907,498 |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 264,993,133 | 419,073,228 | 684,066,361 |
| STATE FUNDS - MATCHING | 547,032 | | 547,032 |
| FEDERAL FUNDS | | 49,145,167 | 49,145,167 |
| TRANS/RECIPIENT/FED FUNDS | | 1,049,069 | 1,049,069 |
| TOTAL AID TO LOC GOV - OPERATION | 265,540,165 | 469,267,464 | 734,807,629 |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | | 24,842,082 | 24,842,082 |
| FEDERAL FUNDS | | 13,192,000 | 13,192,000 |
| TOTAL PYMT OF PEN, BEN & CLAIMS | | 38,034,082 | 38,034,082 |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | | 5,401,252 | 5,401,252 |
| FEDERAL FUNDS | | 46,661,023 | 46,661,023 |
| TOTAL PASS THRU/ST & FED FUNDS | | 52,062,275 | 52,062,275 |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 25,272,085 | 1,248,842 | 26,520,927 |
| STATE FUNDS - MATCHING | 20,751 | 24,540 | 45,291 |
| FEDERAL FUNDS | | 29,071,568 | 29,071,568 |
| TRANS/RECIPIENT/FED FUNDS | | 68,967 | 68,967 |
| TOTAL TRANS TO OTHER ENTITIES | 25,292,836 | 30,413,917 | 55,706,753 |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 13,225,121 | | 13,225,121 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 13,225,121 | | 13,225,121 |

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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 | 47,145,628 | | 47,145,628 |
| TOTAL DEBT SERVICE | 47,145,628 | | 47,145,628 |
| | ===== | ===== | ===== |
| | | | 40,099.75 |
| TOTAL SECTION 4 | 3,226,232,906 | 1,037,656,080 | 4,263,888,986 |
| | ===== | ===== | ===== |
| <u>FUNDING SOURCE RECAP</u> | | | |
| STATE FUNDS - NONMATCHING | 3,214,991,280 | 793,518,934 | 4,008,510,214 |
| STATE FUNDS - MATCHING | 11,241,626 | 9,297,693 | 20,539,319 |
| FEDERAL FUNDS | | 185,566,927 | 185,566,927 |
| TRANS/RECIPIENT/FED FUNDS | | 49,272,526 | 49,272,526 |
| | ===== | ===== | ===== |
| <u>TOTAL SPENDING AUTHORIZATIONS</u> | | | |
| OPERATING | 3,165,862,157 | 1,037,656,080 | 4,203,518,237 |
| FIXED CAPITAL OUTLAY | 60,370,749 | | 60,370,749 |
| | ===== | ===== | ===== |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 150,062,065 | 1,173,439,040 | 1,323,501,105 |
| STATE FUNDS - MATCHING | 3,524,446 | 34,785,897 | 38,310,343 |
| FEDERAL FUNDS | | 182,243,626 | 182,243,626 |
| TRANS/RECIPIENT/FED FUNDS | | 2,540,013 | 2,540,013 |
| | ----- | ----- | ----- |
| | | | 15,557.75 |
| TOTAL STATE OPERATIONS | 153,586,511 | 1,393,008,576 | 1,546,595,087 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 9,270,849 | 77,323,759 | 86,594,608 |
| STATE FUNDS - MATCHING | 9,165,197 | | 9,165,197 |
| FEDERAL FUNDS | | 6,667,074 | 6,667,074 |
| TRANS/RECIPIENT/FED FUNDS | | 61,351,633 | 61,351,633 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 18,436,046 | 145,342,466 | 163,778,512 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | | 9,759,202 | 9,759,202 |
| FEDERAL FUNDS | | 1,072,432,976 | 1,072,432,976 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | | 1,082,192,178 | 1,082,192,178 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 842,475 | 128,738,678 | 129,581,153 |
| STATE FUNDS - MATCHING | | 428 | 428 |
| FEDERAL FUNDS | | 320,508 | 320,508 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 842,475 | 129,059,614 | 129,902,089 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 2,500,000 | 258,086,851 | 260,586,851 |
| STATE FUNDS - MATCHING | | 2,000,000 | 2,000,000 |
| FEDERAL FUNDS | | 11,278,750 | 11,278,750 |
| | ----- | ----- | ----- |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 2,500,000 | 271,365,601 | 273,865,601 |
| | ===== | ===== | ===== |

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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 | | 5,409,810,180 | 5,409,810,180 |
| STATE FUNDS - MATCHING | | 66,094,771 | 66,094,771 |
| FEDERAL FUNDS | | 3,001,202,711 | 3,001,202,711 |
| TOTAL STATE CAPITAL OUTLAY - DOT | | 8,477,107,662 | 8,477,107,662 |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 72,130,168 | 108,261,860 | 180,392,028 |
| STATE FUNDS - MATCHING | 12,487,740 | 166,667 | 12,654,407 |
| FEDERAL FUNDS | | 249,098,298 | 249,098,298 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 84,617,908 | 357,526,825 | 442,144,733 |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 342,464,895 | 342,464,895 |
| TOTAL DEBT SERVICE | | 342,464,895 | 342,464,895 |
| | | | 15,557.75 |
| TOTAL SECTION 5 | 259,982,940 | 12,198,067,817 | 12,458,050,757 |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 234,805,557 | 7,507,884,465 | 7,742,690,022 |
| STATE FUNDS - MATCHING | 25,177,383 | 103,047,763 | 128,225,146 |
| FEDERAL FUNDS | | 4,523,243,943 | 4,523,243,943 |
| TRANS/RECIPIENT/FED FUNDS | | 63,891,646 | 63,891,646 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 172,865,032 | 2,749,602,834 | 2,922,467,866 |
| FIXED CAPITAL OUTLAY | 87,117,908 | 9,448,464,983 | 9,535,582,891 |
| SECTION 6 - GENERAL GOVERNMENT | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 779,827,621 | 1,780,460,164 | 2,560,287,785 |
| STATE FUNDS - MATCHING | 45,073,705 | 17,983,483 | 63,057,188 |
| FEDERAL FUNDS | | 340,411,083 | 340,411,083 |
| TRANS/RECIPIENT/FED FUNDS | | 42,764,051 | 42,764,051 |
| TOTAL STATE OPERATIONS | 824,901,326 | 2,181,618,781 | 3,006,520,107 |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 70,011,721 | 110,721,464 | 180,733,185 |
| STATE FUNDS - MATCHING | 17,149,864 | 11,147,491 | 28,297,355 |
| FEDERAL FUNDS | | 565,515,077 | 565,515,077 |
| TRANS/RECIPIENT/FED FUNDS | | 5,919,280 | 5,919,280 |
| TOTAL AID TO LOC GOV - OPERATION | 87,161,585 | 693,303,312 | 780,464,897 |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 17,802,039 | 4,177,024 | 21,979,063 |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 17,802,039 | 4,177,024 | 21,979,063 |

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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 | 12,061,484 | 153,039,139 | 165,100,623 |
| STATE FUNDS - MATCHING | | 11,811,484 | 11,811,484 |
| FEDERAL FUNDS | | 298,235,982 | 298,235,982 |
| TOTAL PASS THRU/ST & FED FUNDS | 12,061,484 | 463,086,605 | 475,148,089 |
| <u>TRANS TO OTHER ENTITIES</u> | | | |
| STATE FUNDS - NONMATCHING | 35,706,412 | 17,539,049 | 53,245,461 |
| STATE FUNDS - MATCHING | 238,048 | 864,937 | 1,102,985 |
| FEDERAL FUNDS | | 6,380,415 | 6,380,415 |
| TRANS/RECIPIENT/FED FUNDS | | 173,377 | 173,377 |
| TOTAL TRANS TO OTHER ENTITIES | 35,944,460 | 24,957,778 | 60,902,238 |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| <u>STATE CAPITAL OUTLAY - DMS</u> | | | |
| STATE FUNDS - NONMATCHING | 6,750,000 | 7,047,781 | 13,797,781 |
| TOTAL STATE CAPITAL OUTLAY - DMS | 6,750,000 | 7,047,781 | 13,797,781 |
| <u>ST CAPITAL OUTLAY - AGENCY</u> | | | |
| STATE FUNDS - NONMATCHING | 16,100,000 | 6,115,477 | 22,215,477 |
| FEDERAL FUNDS | | 1,000,000 | 1,000,000 |
| TRANS/RECIPIENT/FED FUNDS | | 361,000 | 361,000 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 16,100,000 | 7,476,477 | 23,576,477 |
| <u>AID TO LOC GOVT-CAP OUTLAY</u> | | | |
| STATE FUNDS - NONMATCHING | 2,145,724 | 3,200,000 | 5,345,724 |
| STATE FUNDS - MATCHING | | 3,000,000 | 3,000,000 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 2,145,724 | 6,200,000 | 8,345,724 |
| <u>DEBT SERVICE</u> | | | |
| STATE FUNDS - NONMATCHING | | 38,255,689 | 38,255,689 |
| TOTAL DEBT SERVICE | | 38,255,689 | 38,255,689 |
| TOTAL SECTION 6 | 1,002,866,618 | 3,426,123,447 | 4,428,990,065 |
| | | | 18,717.50 |
| <u>FUNDING SOURCE RECAP</u> | | | |
| STATE FUNDS - NONMATCHING | 940,405,001 | 2,120,555,787 | 3,060,960,788 |
| STATE FUNDS - MATCHING | 62,461,617 | 44,807,395 | 107,269,012 |
| FEDERAL FUNDS | | 1,211,542,557 | 1,211,542,557 |
| TRANS/RECIPIENT/FED FUNDS | | 49,217,708 | 49,217,708 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 977,870,894 | 3,367,143,500 | 4,345,014,394 |
| FIXED CAPITAL OUTLAY | 24,995,724 | 58,979,947 | 83,975,671 |

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| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|-------------|-------------|-------------|
| | ----- | ----- | ----- |
| SECTION 7 - JUDICIAL BRANCH | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 330,809,871 | 93,953,982 | 424,763,853 |
| FEDERAL FUNDS | | 2,047,617 | 2,047,617 |
| TRANS/RECIPIENT/FED FUNDS | | 7,085,130 | 7,085,130 |
| | ----- | ----- | ----- |
| | | | 4,322.50 |
| TOTAL STATE OPERATIONS | 330,809,871 | 103,086,729 | 433,896,600 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 3,782,390 | | 3,782,390 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 3,782,390 | | 3,782,390 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 943,142 | 6,395 | 949,537 |
| FEDERAL FUNDS | | 4,104 | 4,104 |
| TRANS/RECIPIENT/FED FUNDS | | 31,930 | 31,930 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 943,142 | 42,429 | 985,571 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | 5,322,141 | | 5,322,141 |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY - DMS | 5,322,141 | | 5,322,141 |
| | ===== | ===== | ===== |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 909,550 | | 909,550 |
| | ----- | ----- | ----- |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 909,550 | | 909,550 |
| | ===== | ===== | ===== |
| | | | 4,322.50 |
| TOTAL SECTION 7 | 341,767,094 | 103,129,158 | 444,896,252 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 341,767,094 | 93,960,377 | 435,727,471 |
| FEDERAL FUNDS | | 2,051,721 | 2,051,721 |
| TRANS/RECIPIENT/FED FUNDS | | 7,117,060 | 7,117,060 |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 335,535,403 | 103,129,158 | 438,664,561 |
| FIXED CAPITAL OUTLAY | 6,231,691 | | 6,231,691 |
| | ===== | ===== | ===== |

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

SB 1500 FY 2013-14

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|----------------|----------------|----------------|
| | ----- | ----- | ----- |
| ALL SECTIONS | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 4,476,681,922 | 4,185,346,825 | 8,662,028,747 |
| STATE FUNDS - MATCHING | 522,633,940 | 779,339,958 | 1,301,973,898 |
| FEDERAL FUNDS | | 2,810,963,900 | 2,810,963,900 |
| TRANS/RECIPIENT/FED FUNDS | | 209,173,983 | 209,173,983 |
| | ----- | ----- | ----- |
| | | | 114,601.00 |
| TOTAL STATE OPERATIONS | 4,999,315,862 | 7,984,824,666 | 12,984,140,528 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 11,444,415,272 | 3,401,284,844 | 14,845,700,116 |
| STATE FUNDS - MATCHING | 1,196,068,564 | 334,110,754 | 1,530,179,318 |
| FEDERAL FUNDS | | 3,087,233,138 | 3,087,233,138 |
| TRANS/RECIPIENT/FED FUNDS | | 195,470,651 | 195,470,651 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 12,640,483,836 | 7,018,099,387 | 19,658,583,223 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 200,378,292 | 411,960,302 | 612,338,594 |
| STATE FUNDS - MATCHING | 21,979,850 | 1,700,000 | 23,679,850 |
| FEDERAL FUNDS | | 24,756,190 | 24,756,190 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 222,358,142 | 438,416,492 | 660,774,634 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 2,823,175,528 | 358,137,047 | 3,181,312,575 |
| STATE FUNDS - MATCHING | | 11,811,484 | 11,811,484 |
| FEDERAL FUNDS | | 3,065,494,418 | 3,065,494,418 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | 2,823,175,528 | 3,435,442,949 | 6,258,618,477 |
| | ===== | ===== | ===== |
| MEDICAID AND TANF | | | |
| STATE FUNDS - NONMATCHING | 9,779,812 | 876,992 | 10,656,804 |
| STATE FUNDS - MATCHING | 5,788,047,899 | 3,731,514,745 | 9,519,562,644 |
| FEDERAL FUNDS | | 12,963,341,932 | 12,963,341,932 |
| TRANS/RECIPIENT/FED FUNDS | | 586,359,839 | 586,359,839 |
| | ----- | ----- | ----- |
| TOTAL MEDICAID AND TANF | 5,797,827,711 | 17,282,093,508 | 23,079,921,219 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 67,657,836 | 156,994,684 | 224,652,520 |
| STATE FUNDS - MATCHING | 14,695,713 | 4,578,211 | 19,273,924 |
| FEDERAL FUNDS | | 52,737,480 | 52,737,480 |
| TRANS/RECIPIENT/FED FUNDS | | 713,045 | 713,045 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 82,353,549 | 215,023,420 | 297,376,969 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | 12,072,141 | 7,047,781 | 19,119,922 |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY - DMS | 12,072,141 | 7,047,781 | 19,119,922 |
| | ===== | ===== | ===== |

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

SB 1500 FY 2013-14

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|----------------|----------------|----------------|
| ALL SECTIONS | | | |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 34,687,321 | 278,492,400 | 313,179,721 |
| STATE FUNDS - MATCHING | | 2,000,000 | 2,000,000 |
| FEDERAL FUNDS | | 12,590,050 | 12,590,050 |
| TRANS/RECIPIENT/FED FUNDS | | 361,000 | 361,000 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 34,687,321 | 293,443,450 | 328,130,771 |
| STATE CAPITAL OUTLAY - DOT | | | |
| STATE FUNDS - NONMATCHING | | 5,409,810,180 | 5,409,810,180 |
| STATE FUNDS - MATCHING | | 66,094,771 | 66,094,771 |
| FEDERAL FUNDS | | 3,001,202,711 | 3,001,202,711 |
| TOTAL STATE CAPITAL OUTLAY - DOT | | 8,477,107,662 | 8,477,107,662 |
| STATE CAPITAL OUTLAY-PECO | | | |
| STATE FUNDS - NONMATCHING | | 244,612,325 | 244,612,325 |
| TOTAL STATE CAPITAL OUTLAY-PECO | | 244,612,325 | 244,612,325 |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 81,125,892 | 118,995,820 | 200,121,712 |
| STATE FUNDS - MATCHING | 12,487,740 | 3,166,667 | 15,654,407 |
| FEDERAL FUNDS | | 249,098,298 | 249,098,298 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 93,613,632 | 371,260,785 | 464,874,417 |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | 47,145,628 | 1,777,782,559 | 1,824,928,187 |
| TOTAL DEBT SERVICE | 47,145,628 | 1,777,782,559 | 1,824,928,187 |
| | | | 114,601.00 |
| TOTAL ALL SECTIONS | 26,753,033,350 | 47,545,154,984 | 74,298,188,334 |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 19,197,119,644 | 16,351,341,759 | 35,548,461,403 |
| STATE FUNDS - MATCHING | 7,555,913,706 | 4,934,316,590 | 12,490,230,296 |
| FEDERAL FUNDS | | 25,267,418,117 | 25,267,418,117 |
| TRANS/RECIPIENT/FED FUNDS | | 992,078,518 | 992,078,518 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 26,565,514,628 | 36,373,900,422 | 62,939,415,050 |
| FIXED CAPITAL OUTLAY | 187,518,722 | 11,171,254,562 | 11,358,773,284 |

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SB 1500 FY 2013-14
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|------|---------|----------------|--------------|-----------|
| <u>OPERATING</u> | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT | | | | | | | |
| EDUCATION, DEPT OF..... | .0 | 1,254.2 | .0 | .0 | .0 | 1,254.2 | .00 |
| TOTAL SECTION 1 | .0 | 1,254.2 | .0 | .0 | .0 | 1,254.2 | .00 |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | 14,175.6 | .0 | .0 | .0 | 4,855.1 | 19,030.7 | 2,405.25 |
| TOTAL SECTION 2 | 14,175.6 | .0 | .0 | .0 | 4,855.1 | 19,030.7 | 2,405.25 |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/EARLY LEARNING... | 556.6 | .0 | .0 | .0 | 448.2 | 1,004.8 | 97.00 |
| EDUCATION/PUBLIC SCHOOLS... | 10,443.4 | 442.6 | .0 | .0 | 2,243.4 | 13,129.4 | .00 |
| EDUCATION/COMM COLLEGES.... | 919.4 | 180.8 | .0 | .0 | .0 | 1,100.2 | .00 |
| EDUCATION/UNIVERSITIES..... | 1,915.7 | 248.6 | .0 | .0 | 1,823.8 | 3,988.0 | .00 |
| EDUCATION/OTHER..... | 340.6 | 382.3 | .0 | .0 | 339.8 | 1,062.6 | 2,308.25 |
| TOTAL EDUCATION RECAP | 14,175.6 | 1,254.2 | .0 | .0 | 4,855.1 | 20,284.9 | 2,405.25 |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/HEALTH CARE ADMIN.... | 5,345.5 | .0 | .0 | 153.7 | 18,290.5 | 23,789.7 | 1,655.00 |
| AGENCY/PERSONS WITH DISABL... | 479.2 | .0 | .0 | .0 | 627.9 | 1,107.2 | 2,908.00 |
| CHILDREN & FAMILIES..... | 1,411.6 | .0 | .0 | 132.2 | 1,211.8 | 2,755.6 | 11,585.50 |
| ELDER AFFAIRS, DEPT OF..... | 101.1 | .0 | .0 | .0 | 161.8 | 262.9 | 448.00 |
| HEALTH, DEPT OF..... | 393.1 | .0 | .0 | 93.9 | 2,253.8 | 2,740.7 | 15,798.25 |
| VETERANS' AFFAIRS, DEPT OF... | 7.3 | .0 | .0 | .0 | 81.5 | 88.8 | 1,103.50 |
| TOTAL SECTION 3 | 7,737.8 | .0 | .0 | 379.9 | 22,627.2 | 30,744.8 | 33,498.25 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 1,995.5 | .0 | .0 | .0 | 70.1 | 2,065.6 | 23,268.00 |
| JUSTICE ADMINISTRATION..... | 689.6 | .0 | .0 | .0 | 509.9 | 1,199.5 | 10,222.75 |
| JUVENILE JUSTICE, DEPT OF.... | 342.7 | .0 | .0 | .0 | 163.8 | 506.4 | 3,482.50 |
| LAW ENFORCEMENT, DEPT OF.... | 88.5 | .0 | .0 | .0 | 147.0 | 235.5 | 1,710.00 |
| LEGAL AFFAIRS/ATTY GENERAL... | 41.2 | .0 | .0 | .0 | 146.9 | 188.1 | 1,294.50 |
| PAROLE COMMISSION..... | 8.3 | .0 | .0 | .0 | .1 | 8.3 | 122.00 |
| TOTAL SECTION 4 | 3,165.9 | .0 | .0 | .0 | 1,037.7 | 4,203.5 | 40,099.75 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR.... | 130.2 | .0 | .0 | .0 | 1,301.6 | 1,431.7 | 3,565.25 |
| ENVIR PROTECTION, DEPT OF.... | 17.8 | .0 | .0 | .0 | 416.1 | 433.9 | 3,114.00 |
| FISH/WILDLIFE CONSERV COMM... | 24.9 | .0 | .0 | .0 | 267.5 | 292.4 | 2,098.50 |
| TRANSPORTATION, DEPT OF..... | .0 | .0 | .0 | .0 | 764.5 | 764.5 | 6,780.00 |
| TOTAL SECTION 5 | 172.9 | .0 | .0 | .0 | 2,749.6 | 2,922.5 | 15,557.75 |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| ADMINISTERED FUNDS..... | 390.6 | .0 | .0 | .0 | 252.2 | 642.7 | .00 |
| BUSINESS/PROFESSIONAL REG.... | .5 | .0 | .0 | .0 | 134.9 | 135.4 | 1,611.25 |
| CITRUS, DEPT OF..... | .0 | .0 | .0 | .0 | 61.1 | 61.1 | 57.00 |
| ECONOMIC OPPORTUNITY..... | 42.4 | .0 | .0 | .0 | 768.6 | 811.0 | 1,630.00 |
| FINANCIAL SERVICES..... | 23.1 | .0 | .0 | .0 | 272.3 | 295.4 | 2,586.50 |

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

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SB 1500 FY 2013-14
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING</u> | | | | | | | |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| GOVERNOR, EXECUTIVE OFFICE... | 20.6 | .0 | .0 | .0 | 318.5 | 339.1 | 429.00 |
| HIWAY SAFETY/MTR VEH, DEPT... | .0 | .0 | .0 | .0 | 419.0 | 419.0 | 4,422.00 |
| LEGISLATIVE BRANCH..... | 192.3 | .0 | .0 | .0 | 2.4 | 194.7 | .00 |
| LOTTERY, DEPARTMENT OF THE... | .0 | .0 | .0 | .0 | 154.4 | 154.4 | 418.00 |
| MANAGEMENT SRVCS, DEPT OF.... | 30.4 | .0 | .0 | .0 | 576.0 | 606.4 | 1,314.75 |
| MILITARY AFFAIRS, DEPT OF.... | 18.1 | .0 | .0 | .0 | 43.2 | 61.3 | 418.00 |
| PUBLIC SERVICE COMMISSION.... | .0 | .0 | .0 | .0 | 24.9 | 24.9 | 293.00 |
| REVENUE, DEPARTMENT OF..... | 198.7 | .0 | .0 | .0 | 311.3 | 510.1 | 5,136.00 |
| STATE, DEPT OF..... | 61.2 | .0 | .0 | .0 | 28.2 | 89.4 | 402.00 |
| TOTAL SECTION 6 | 977.9 | .0 | .0 | .0 | 3,367.1 | 4,345.0 | 18,717.50 |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 335.5 | .0 | .0 | .0 | 103.1 | 438.7 | 4,322.50 |
| TOTAL SECTION 7 | 335.5 | .0 | .0 | .0 | 103.1 | 438.7 | 4,322.50 |
| TOTAL OPERATING | 26,565.5 | 1,254.2 | .0 | 379.9 | 34,739.8 | 62,939.4 | 114,601.00 |
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT | | | | | | | |
| EDUCATION, DEPT OF..... | .0 | 374.5 | .0 | .0 | .0 | 374.5 | .00 |
| TOTAL SECTION 1 | .0 | 374.5 | .0 | .0 | .0 | 374.5 | .00 |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | .0 | .0 | 1,047.4 | .0 | 226.3 | 1,273.7 | .00 |
| TOTAL SECTION 2 | .0 | .0 | 1,047.4 | .0 | 226.3 | 1,273.7 | .00 |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/EARLY LEARNING... | .0 | .0 | .0 | .0 | .0 | .0 | .00 |
| EDUCATION/PUBLIC SCHOOLS... | .0 | .0 | .0 | .0 | .0 | .0 | .00 |
| EDUCATION/COMM COLLEGES.... | .0 | .0 | .0 | .0 | .0 | .0 | .00 |
| EDUCATION/UNIVERSITIES..... | .0 | .0 | .0 | .0 | .0 | .0 | .00 |
| EDUCATION/OTHER..... | .0 | 374.5 | 1,047.4 | .0 | 226.3 | 1,648.2 | .00 |
| TOTAL EDUCATION RECAP | .0 | 374.5 | 1,047.4 | .0 | 226.3 | 1,648.2 | .00 |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/PERSONS WITH DISABL... | 2.4 | .0 | .0 | .0 | .0 | 2.4 | .00 |
| CHILDREN & FAMILIES..... | 4.6 | .0 | .0 | .0 | .0 | 4.6 | .00 |
| ELDER AFFAIRS, DEPT OF..... | .3 | .0 | .0 | .0 | .0 | .3 | .00 |
| HEALTH, DEPT OF..... | 1.5 | .0 | .0 | .0 | 13.0 | 14.5 | .00 |
| VETERANS' AFFAIRS, DEPT OF... | .0 | .0 | .0 | .0 | 2.6 | 2.6 | .00 |
| TOTAL SECTION 3 | 8.8 | .0 | .0 | .0 | 15.6 | 24.4 | .00 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 51.8 | .0 | .0 | .0 | .0 | 51.8 | .00 |
| JUVENILE JUSTICE, DEPT OF.... | 8.6 | .0 | .0 | .0 | .0 | 8.6 | .00 |

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

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SB 1500 FY 2013-14
(\$ 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 | 60.4 | .0 | .0 | .0 | .0 | 60.4 | .00 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR.... | .5 | .0 | .0 | .0 | 1.8 | 2.3 | .00 |
| ENVIR PROTECTION, DEPT OF.... | 84.1 | .0 | .0 | .0 | 787.8 | 871.9 | .00 |
| FISH/WILDLIFE CONSERV COMM... | 2.5 | .0 | .0 | .0 | 10.5 | 13.0 | .00 |
| TRANSPORTATION, DEPT OF..... | .0 | .0 | .0 | .0 | 8,648.3 | 8,648.3 | .00 |
| TOTAL SECTION 5 | 87.1 | .0 | .0 | .0 | 9,448.5 | 9,535.6 | .00 |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| ECONOMIC OPPORTUNITY..... | .0 | .0 | .0 | .0 | 3.6 | 3.6 | .00 |
| FINANCIAL SERVICES..... | .0 | .0 | .0 | .0 | .2 | .2 | .00 |
| GOVERNOR, EXECUTIVE OFFICE... | .0 | .0 | .0 | .0 | 3.0 | 3.0 | .00 |
| HIWAY SAFETY/MTR VEH, DEPT... | .0 | .0 | .0 | .0 | 4.9 | 4.9 | .00 |
| MANAGEMENT SRVCS, DEPT OF.... | 6.5 | .0 | .0 | .0 | 46.3 | 52.8 | .00 |
| MILITARY AFFAIRS, DEPT OF.... | 15.0 | .0 | .0 | .0 | 1.0 | 16.0 | .00 |
| STATE, DEPT OF..... | 3.5 | .0 | .0 | .0 | .0 | 3.5 | .00 |
| TOTAL SECTION 6 | 25.0 | .0 | .0 | .0 | 59.0 | 84.0 | .00 |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 6.2 | .0 | .0 | .0 | .0 | 6.2 | .00 |
| TOTAL SECTION 7 | 6.2 | .0 | .0 | .0 | .0 | 6.2 | .00 |
| TOTAL FIXED CAPITAL OUTLAY | 187.5 | 374.5 | 1,047.4 | .0 | 9,749.4 | 11,358.8 | .00 |
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT | | | | | | | |
| EDUCATION, DEPT OF..... | .0 | 1,628.7 | .0 | .0 | .0 | 1,628.7 | .00 |
| TOTAL SECTION 1 | .0 | 1,628.7 | .0 | .0 | .0 | 1,628.7 | .00 |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | 14,175.6 | .0 | 1,047.4 | .0 | 5,081.4 | 20,304.4 | 2,405.25 |
| TOTAL SECTION 2 | 14,175.6 | .0 | 1,047.4 | .0 | 5,081.4 | 20,304.4 | 2,405.25 |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/EARLY LEARNING... | 556.6 | .0 | .0 | .0 | 448.2 | 1,004.8 | 97.00 |
| EDUCATION/PUBLIC SCHOOLS... | 10,443.4 | 442.6 | .0 | .0 | 2,243.4 | 13,129.4 | .00 |
| EDUCATION/COMM COLLEGES.... | 919.4 | 180.8 | .0 | .0 | .0 | 1,100.2 | .00 |
| EDUCATION/UNIVERSITIES..... | 1,915.7 | 248.6 | .0 | .0 | 1,823.8 | 3,988.0 | .00 |
| EDUCATION/OTHER..... | 340.6 | 756.7 | 1,047.4 | .0 | 566.1 | 2,710.8 | 2,308.25 |
| TOTAL EDUCATION RECAP | 14,175.6 | 1,628.7 | 1,047.4 | .0 | 5,081.4 | 21,933.1 | 2,405.25 |

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

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SB 1500 FY 2013-14
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/HEALTH CARE ADMIN..... | 5,345.5 | .0 | .0 | 153.7 | 18,290.5 | 23,789.7 | 1,655.00 |
| AGENCY/PERSONS WITH DISABL... | 481.6 | .0 | .0 | .0 | 627.9 | 1,109.6 | 2,908.00 |
| CHILDREN & FAMILIES..... | 1,416.2 | .0 | .0 | 132.2 | 1,211.8 | 2,760.2 | 11,585.50 |
| ELDER AFFAIRS, DEPT OF..... | 101.4 | .0 | .0 | .0 | 161.8 | 263.2 | 448.00 |
| HEALTH, DEPT OF..... | 394.6 | .0 | .0 | 93.9 | 2,266.8 | 2,755.3 | 15,798.25 |
| VETERANS' AFFAIRS, DEPT OF... | 7.3 | .0 | .0 | .0 | 84.1 | 91.4 | 1,103.50 |
| TOTAL SECTION 3 | 7,746.6 | .0 | .0 | 379.9 | 22,642.9 | 30,769.3 | 33,498.25 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 2,047.3 | .0 | .0 | .0 | 70.1 | 2,117.4 | 23,268.00 |
| JUSTICE ADMINISTRATION..... | 689.6 | .0 | .0 | .0 | 509.9 | 1,199.5 | 10,222.75 |
| JUVENILE JUSTICE, DEPT OF... | 351.3 | .0 | .0 | .0 | 163.8 | 515.0 | 3,482.50 |
| LAW ENFORCEMENT, DEPT OF..... | 88.5 | .0 | .0 | .0 | 147.0 | 235.5 | 1,710.00 |
| LEGAL AFFAIRS/ATTY GENERAL... | 41.2 | .0 | .0 | .0 | 146.9 | 188.1 | 1,294.50 |
| PAROLE COMMISSION..... | 8.3 | .0 | .0 | .0 | .1 | 8.3 | 122.00 |
| TOTAL SECTION 4 | 3,226.2 | .0 | .0 | .0 | 1,037.7 | 4,263.9 | 40,099.75 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR.... | 130.7 | .0 | .0 | .0 | 1,303.4 | 1,434.0 | 3,565.25 |
| ENVIR PROTECTION, DEPT OF.... | 101.9 | .0 | .0 | .0 | 1,203.9 | 1,305.8 | 3,114.00 |
| FISH/WILDLIFE CONSERV COMM... | 27.4 | .0 | .0 | .0 | 278.0 | 305.4 | 2,098.50 |
| TRANSPORTATION, DEPT OF..... | .0 | .0 | .0 | .0 | 9,412.8 | 9,412.8 | 6,780.00 |
| TOTAL SECTION 5 | 260.0 | .0 | .0 | .0 | 12,198.1 | 12,458.1 | 15,557.75 |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| ADMINISTERED FUNDS..... | 390.6 | .0 | .0 | .0 | 252.2 | 642.7 | .00 |
| BUSINESS/PROFESSIONAL REG.... | .5 | .0 | .0 | .0 | 134.9 | 135.4 | 1,611.25 |
| CITRUS, DEPT OF..... | .0 | .0 | .0 | .0 | 61.1 | 61.1 | 57.00 |
| ECONOMIC OPPORTUNITY..... | 42.4 | .0 | .0 | .0 | 772.1 | 814.5 | 1,630.00 |
| FINANCIAL SERVICES..... | 23.1 | .0 | .0 | .0 | 272.5 | 295.6 | 2,586.50 |
| GOVERNOR, EXECUTIVE OFFICE... | 20.6 | .0 | .0 | .0 | 321.5 | 342.1 | 429.00 |
| HIWAY SAFETY/MTR VEH, DEPT... | .0 | .0 | .0 | .0 | 424.0 | 424.0 | 4,422.00 |
| LEGISLATIVE BRANCH..... | 192.3 | .0 | .0 | .0 | 2.4 | 194.7 | .00 |
| LOTTERY, DEPARTMENT OF THE... | .0 | .0 | .0 | .0 | 154.4 | 154.4 | 418.00 |
| MANAGEMENT SRVCS, DEPT OF.... | 36.9 | .0 | .0 | .0 | 622.3 | 659.2 | 1,314.75 |
| MILITARY AFFAIRS, DEPT OF.... | 33.1 | .0 | .0 | .0 | 44.2 | 77.3 | 418.00 |
| PUBLIC SERVICE COMMISSION.... | .0 | .0 | .0 | .0 | 24.9 | 24.9 | 293.00 |
| REVENUE, DEPARTMENT OF..... | 198.7 | .0 | .0 | .0 | 311.3 | 510.1 | 5,136.00 |
| STATE, DEPT OF..... | 64.7 | .0 | .0 | .0 | 28.2 | 92.9 | 402.00 |
| TOTAL SECTION 6 | 1,002.9 | .0 | .0 | .0 | 3,426.1 | 4,429.0 | 18,717.50 |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 341.8 | .0 | .0 | .0 | 103.1 | 444.9 | 4,322.50 |
| TOTAL SECTION 7 | 341.8 | .0 | .0 | .0 | 103.1 | 444.9 | 4,322.50 |
| TOTAL OPERATING AND FCO | 26,753.0 | 1,628.7 | 1,047.4 | 379.9 | 44,489.2 | 74,298.2 | 114,601.00 |

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