

DEPARTMENT	PAGE
SECTION 3 - HUMAN SERVICES	
AGENCY FOR HEALTH CARE ADMINISTRATION	1
AGENCY FOR PERSONS WITH DISABILITIES	19
CHILDREN AND FAMILY SERVICES, DEPARTMENT OF	23
ELDER AFFAIRS, DEPARTMENT OF	34
HEALTH, DEPARTMENT OF	38
VETERANS' AFFAIRS, DEPARTMENT OF	53
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS	
CORRECTIONS, DEPARTMENT OF	57
JUSTICE ADMINISTRATION	74
JUVENILE JUSTICE, DEPARTMENT OF	106
LAW ENFORCEMENT, DEPARTMENT OF	116
LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL	126
PAROLE COMMISSION	133
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION	
AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE	135
ENVIRONMENTAL PROTECTION, DEPARTMENT OF	149
FISH AND WILDLIFE CONSERVATION COMMISSION	175
SECTION 6 - GENERAL GOVERNMENT	
ADMINISTERED FUNDS	187
BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF	189
CITRUS, DEPARTMENT OF	200
FINANCIAL SERVICES, DEPARTMENT OF	202
GOVERNOR, EXECUTIVE OFFICE OF THE	220
LEGISLATIVE BRANCH	224
LOTTERY, DEPARTMENT OF THE	226
MANAGEMENT SERVICES, DEPARTMENT OF	229
PUBLIC SERVICE COMMISSION	245
REVENUE, DEPARTMENT OF	246
SECTION 7 - JUDICIAL BRANCH	
STATE COURT SYSTEM	255
ITEMIZATION OF EXPENDITURE TOTALS	267
SUMMARY BY SECTION	268
SUMMARY FOR ALL SECTIONS	274
SUMMARY BY SECTION BY DEPARTMENT	276

An act making appropriations; providing moneys for the annual period beginning July 1, 2009, and ending June 30, 2010, 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 2009-2010 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 3 - HUMAN SERVICES

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	14,603,425		
150	SALARIES AND BENEFITS	POSITIONS	307.00	
	FROM GENERAL REVENUE FUND		4,013,286	
	FROM ADMINISTRATIVE TRUST FUND			15,434,171
151	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		79,599	
	FROM ADMINISTRATIVE TRUST FUND			742,106
152	EXPENSES			
	FROM GENERAL REVENUE FUND		256,967	
	FROM ADMINISTRATIVE TRUST FUND			3,278,066
153	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		180,923	
	FROM ADMINISTRATIVE TRUST FUND			514,701
154	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		531,292	
	FROM ADMINISTRATIVE TRUST FUND			2,536,884
155	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		33,827	
	FROM ADMINISTRATIVE TRUST FUND			225,029
156	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		28,766	
	FROM ADMINISTRATIVE TRUST FUND			102,884
157	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			664,443

SECTION 3 - HUMAN SERVICES

TOTAL: PROGRAM: ADMINISTRATION AND SUPPORT		
FROM GENERAL REVENUE FUND	5,124,660	
FROM TRUST FUNDS		23,498,284
TOTAL POSITIONS	307.00	
TOTAL ALL FUNDS		28,622,944

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

Funds in Specific Appropriations 158 through 163 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.

158 SPECIAL CATEGORIES		
GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION		
FROM GENERAL REVENUE FUND	13,808,764	
FROM TOBACCO SETTLEMENT TRUST FUND		60,171,104
FROM MEDICAL CARE TRUST FUND		163,808,960

Funds in Specific Appropriations 158 and 161 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 2008-2009 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

From funds in Specific Appropriation 158, \$3,907,944 from the General Revenue Fund and \$8,494,290 from the Medical Care Trust Fund are provided to implement the mandatory provisions of the Children's Health Insurance Program Reauthorization Act of 2009.

159 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	1,212,499	
FROM TOBACCO SETTLEMENT TRUST FUND		704,548
FROM GRANTS AND DONATIONS TRUST FUND		409,693
FROM MEDICAL CARE TRUST FUND		4,223,397

160 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES - FLORIDA HEALTHY KIDS ADMINISTRATION		
FROM GENERAL REVENUE FUND	2,487,654	
FROM TOBACCO SETTLEMENT TRUST FUND		3,946,147
FROM MEDICAL CARE TRUST FUND		14,029,043

From funds in Specific Appropriation 160, \$165,427 from the General Revenue Fund and \$359,573 from the Medical Care Trust Fund are provided to implement the mandatory provisions of the Children's Health Insurance Program Reauthorization Act of 2009.

161 SPECIAL CATEGORIES		
GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES		
FROM GENERAL REVENUE FUND	9,103,284	
FROM MEDICAL CARE TRUST FUND		20,280,082

Funds in Specific Appropriation 161 are provided for Florida Healthy Kids dental services to be paid a monthly premium of no more than \$12 per member per month.

162 SPECIAL CATEGORIES		
MEDIKIDS		
FROM GENERAL REVENUE FUND	4,953,455	
FROM TOBACCO SETTLEMENT TRUST FUND		7,155,438

SECTION 3 - HUMAN SERVICES

	FROM GRANTS AND DONATIONS TRUST FUND		10,332,986
	FROM MEDICAL CARE TRUST FUND		30,067,758
163	SPECIAL CATEGORIES		
	CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM GENERAL REVENUE FUND	23,101,064	
	FROM TOBACCO SETTLEMENT TRUST FUND		15,619,174
	FROM GRANTS AND DONATIONS TRUST FUND		2,101,972
	FROM MEDICAL CARE TRUST FUND		84,428,835
TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND	54,666,720	
	FROM TRUST FUNDS		417,279,137
	TOTAL ALL FUNDS		471,945,857

EXECUTIVE DIRECTION AND SUPPORT SERVICES

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 Low Income Pool (LIP) provisions and exemptions to hospital Medicaid rate ceilings 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.

	APPROVED SALARY RATE	31,783,578	
164	SALARIES AND BENEFITS POSITIONS	747.50	
	FROM GENERAL REVENUE FUND	12,761,183	
	FROM MEDICAL CARE TRUST FUND		29,996,348
165	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,774,139	
	FROM MEDICAL CARE TRUST FUND		23,754,706
166	EXPENSES		
	FROM GENERAL REVENUE FUND	968,578	
	FROM MEDICAL CARE TRUST FUND		6,903,516
167	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	45,391	
	FROM MEDICAL CARE TRUST FUND		221,266
168	SPECIAL CATEGORIES		
	PHARMACEUTICAL EXPENSE ASSISTANCE		
	FROM GENERAL REVENUE FUND	450,000	
	Funds in Specific Appropriation 168 reflect a reduction of \$250,000 from the General Revenue Fund and represent the unused appropriation amount for the Pharmaceutical Expense Assistance Program based on current participation rates.		
169	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	122,079	
	FROM MEDICAL CARE TRUST FUND		122,078
170	SPECIAL CATEGORIES		
	CONTRACT NURSING HOME AUDIT PROGRAM		
	FROM GENERAL REVENUE FUND	827,653	
	FROM MEDICAL CARE TRUST FUND		1,129,095
171	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	16,109,870	
	FROM GRANTS AND DONATIONS TRUST FUND		711,861
	FROM MEDICAL CARE TRUST FUND		40,794,116

From the funds in Specific Appropriation 171, the agency may continue

SECTION 3 - HUMAN SERVICES

to contract with the existing provider for the Medicaid wireless handheld drug information database program.

172	SPECIAL CATEGORIES		
	MEDICAID FISCAL CONTRACT		
	FROM GENERAL REVENUE FUND	23,000,401	
	FROM MEDICAL CARE TRUST FUND		55,156,634
	FROM REFUGEE ASSISTANCE TRUST FUND		117,809
173	SPECIAL CATEGORIES		
	MEDICAID PEER REVIEW		
	FROM GENERAL REVENUE FUND	1,093,903	
	FROM MEDICAL CARE TRUST FUND		4,403,348
174	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	310,133	
	FROM MEDICAL CARE TRUST FUND		313,193
175	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	106,058	
	FROM MEDICAL CARE TRUST FUND		202,876
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	57,569,388	
	FROM TRUST FUNDS		163,826,846
	TOTAL POSITIONS	747.50	
	TOTAL ALL FUNDS		221,396,234

MEDICAID SERVICES TO INDIVIDUALS

176	SPECIAL CATEGORIES		
	ADULT VISION AND HEARING SERVICES		
	FROM GENERAL REVENUE FUND	4,362,893	
	FROM MEDICAL CARE TRUST FUND		9,119,468
	FROM REFUGEE ASSISTANCE TRUST FUND		315,410

From the Funds in Specific Appropriations 176, 180, 184, 186, 188, 192, 193, 195, 197-199, 202-205, 207, 209, 210, and 212, \$113,039,411 in nonrecurring general revenue funds, \$21,097,829 in nonrecurring grants and donations trust funds, and \$233,715,186 in nonrecurring medical care trust funds are provided to restore the MEDS AD program on a nonrecurring basis through June 30, 2010.

From the funds in Specific Appropriations 176, 180-182, 184, 186, 188, 192-195, 197-199, 201, 202, 204-208, 211, and 212, \$160,687,163 in nonrecurring general revenue funds, \$42,938,064 in nonrecurring grants and donations trust funds, and \$325,123,181 in nonrecurring medical care trust funds are provided to restore the Medically Needy program except for pregnant women and children on a nonrecurring basis through June 30, 2010.

Funds in Specific Appropriation 176 reflect a reduction of \$18,778 from the General Revenue Fund, \$39,252 from the Medical Care Trust Fund, and \$1,358 from the Refugee Assistance Trust Fund to reflect a policy to limit eyeglass frames for adult recipients to one pair every two years and to limit lenses for adult recipients to one pair every 365 days, effective January 1, 2010.

177	SPECIAL CATEGORIES		
	CASE MANAGEMENT		
	FROM GENERAL REVENUE FUND	34,961,094	
	FROM MEDICAL CARE TRUST FUND		73,076,899
	FROM REFUGEE ASSISTANCE TRUST FUND		923

The Agency for Health Care Administration is authorized to develop Requests for Proposals or Invitations to Negotiate for state of Florida Medicaid beneficiaries in Areas 1 and 6 and that are currently enrolled in Medipass for cost-savings disease management pilots using Florida based health information technology. The contracts for these services may be awarded by December 1, 2009. The agency is authorized to seek any federal Medicaid waivers or state plan amendments necessary to

SECTION 3 - HUMAN SERVICES

implement this provision.

178	SPECIAL CATEGORIES		
	THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	22,795,031	
	FROM MEDICAL CARE TRUST FUND		47,646,966
	FROM REFUGEE ASSISTANCE TRUST FUND		704
179	SPECIAL CATEGORIES		
	COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	12,851,172	
	FROM MEDICAL CARE TRUST FUND		29,770,281
	FROM REFUGEE ASSISTANCE TRUST FUND		1,602

The agency is authorized to amend the Medicaid State Plan to include the following specialized substance abuse services: community based substance abuse intervention services, and comprehensive community support services for substance abuse.

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 revenue 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 recipient regardless of county of residence. Payment for these services is contingent upon the local matching funds being provided by participating counties.

The agency is authorized to seek Medicaid waiver approval 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 of Juvenile Justice to develop a match program to fund Medicaid specialized mental health services using existing funding within the Department of Juvenile Justice.

180	SPECIAL CATEGORIES		
	ADULT DENTAL SERVICES		
	FROM GENERAL REVENUE FUND	5,178,274	
	FROM MEDICAL CARE TRUST FUND		10,823,806
	FROM REFUGEE ASSISTANCE TRUST FUND		147,811
181	SPECIAL CATEGORIES		
	DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C		
	FROM MEDICAL CARE TRUST FUND		4,777,404
	FROM REFUGEE ASSISTANCE TRUST FUND		217

Funds in Specific Appropriation 181 shall be contingent on the availability of state match being provided in Specific Appropriation 516.

182	SPECIAL CATEGORIES		
	EARLY AND PERIODIC SCREENING OF CHILDREN		
	FROM GENERAL REVENUE FUND	35,529,279	
	FROM MEDICAL CARE TRUST FUND		74,267,298
	FROM REFUGEE ASSISTANCE TRUST FUND		146,550
183	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM		
	FROM GENERAL REVENUE FUND	1,220,185	
	FROM GRANTS AND DONATIONS TRUST FUND		5,783,756
	FROM MEDICAL CARE TRUST FUND		7,026,825

Funds in Specific Appropriation 183 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.

SECTION 3 - HUMAN SERVICES

184	SPECIAL CATEGORIES		
	FAMILY PLANNING		
	FROM GENERAL REVENUE FUND	844,748	
	FROM MEDICAL CARE TRUST FUND		7,602,738
	FROM REFUGEE ASSISTANCE TRUST FUND		18,261

184A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SHANDS TEACHING HOSPITAL		
	FROM GENERAL REVENUE FUND	9,673,569	

From the funds in Specific Appropriation 184A, \$9,673,569 shall be primarily designated for transfer to the Agency for Health Care Administration's Grants and Donations Trust Fund for use in the Medicaid or Low Income Pool programs. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds, remaining funds may be used secondarily for payments to Shands Teaching Hospital to continue the original purpose of providing health care services to indigent patients through Shands Healthcare System.

185	SPECIAL CATEGORIES		
	HEALTHY START SERVICES		
	FROM MEDICAL CARE TRUST FUND		23,641,946

186	SPECIAL CATEGORIES		
	HOME HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	61,431,684	
	FROM MEDICAL CARE TRUST FUND		128,407,353
	FROM REFUGEE ASSISTANCE TRUST FUND		141,089

The Agency for Health Care Administration is authorized to competitively procure a statewide managed disposable incontinence medical supply program in order to maximize efficiencies and savings in the Medicaid program. The program may cover both Medicaid state plan beneficiaries as well as beneficiaries enrolled in Home and Community Based Services waivers. The contract for the services may be awarded by December 1, 2009. The agency shall ensure that any contract awarded through this procurement provides for a minimum twenty percent cost savings. The agency is authorized to seek any federal Medicaid waivers or state plan amendments necessary to implement this provision.

From the funds in Specific Appropriation 186, the agency may implement accreditation requirements for Durable Medical Equipment and Consumable Medical Supply providers.

187	SPECIAL CATEGORIES		
	HOSPICE SERVICES		
	FROM GENERAL REVENUE FUND	95,120,627	
	FROM GRANTS AND DONATIONS TRUST FUND		10,850,985
	FROM MEDICAL CARE TRUST FUND		221,505,559
	FROM REFUGEE ASSISTANCE TRUST FUND		42,196

Funds in Specific Appropriation 187 reflect a reduction of \$1,961,833 from the General Revenue Fund, \$4,100,693 from the Medical Care Trust Fund, and \$781 from the Refugee Assistance Trust Fund as a result of adjusting nursing home rates.

188	SPECIAL CATEGORIES		
	HOSPITAL INPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	161,189,965	
	FROM GRANTS AND DONATIONS TRUST FUND		298,318,933
	FROM MEDICAL CARE TRUST FUND		1,725,256,387
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND		366,820,000
	FROM REFUGEE ASSISTANCE TRUST FUND		2,118,693

From the funds in Specific Appropriation 188, \$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

SECTION 3 - HUMAN SERVICES

Family Services in Specific Appropriations 311 and 332.

From the funds in Specific Appropriation 188, \$168,300 from the General Revenue Fund is provided to Lee Memorial Hospital for the Regional Perinatal Intensive Care Center (RPICC) Program.

From the funds in Specific Appropriation 188, \$50,929,931 from the Grants and Donations Trust Fund and \$106,455,516 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for hospitals whose charity care and Medicaid days, as a percentage of total adjusted hospital days, equal or exceed 11 percent. For any public hospital or hospital with graduate medical education positions that does not qualify for the elimination of the inpatient ceilings under this section of proviso or any other proviso listed, such hospitals shall be exempt from the inpatient reimbursement ceilings contingent on the hospital or local governmental entity providing the required state match. The agency shall use the average of the 2003, 2004 and 2005 audited DSH data available as of March 1, 2009. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2003, 2004 and 2005 that are available.

From the funds in Specific Appropriation 188, \$1,603,186 from the Grants and Donation Trust Fund and \$3,351,040 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for hospitals that have a minimum of ten licensed Level II Neonatal Intensive Care Beds and are located in Trauma Services Area 2.

From the funds in Specific Appropriation 188, \$45,827,167 from the Grants and Donations Trust Fund and \$95,789,541 from the Medical Care Trust Fund are provided to eliminate the inpatient hospital reimbursement ceilings for hospitals whose Medicaid days as a percentage of total hospital days exceed 7.3 percent, and are designated or provisional trauma centers. This provision shall apply to all hospitals that are designated or provisional trauma centers on July 1, 2009 and any hospitals that becomes a designated or provisional trauma center during State Fiscal Year 2009-2010. Included in these funds are the annualized amounts to offset the reductions taken against certified trauma centers as identified in Section 12, chapter 2007-326, Laws of Florida. The agency shall use the average of the 2003, 2004 and 2005 audited DSH data available as of March 1, 2009. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2003, 2004 and 2005 that are available.

Funds in Specific Appropriation 188 are contingent upon the state 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 available to fund the removal of inpatient ceilings for hospitals, 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 188, \$3,213,995 from the Grants and Donations Trust Fund and \$6,718,005 from the Medical Care Trust Fund are provided to make Medicaid payments to hospitals. These payments shall be used to pay approved liver transplant facilities a global fee for providing transplant services to Medicaid recipients.

From the funds in Specific Appropriation 188, \$13,750,000 from the General Revenue Fund, \$112,913,660 from the Grants and Donations Trust Fund and \$264,756,798 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for teaching, specialty, Community Hospital Education Program hospitals and Level III Neonatal Intensive Care Units that have a minimum of three of the following designated tertiary services as regulated under the Certificate of Need Program: pediatric bone marrow transplantation, pediatric open heart surgery, pediatric cardiac catheterization and pediatric heart transplantation. Included in these funds are the annualized amounts to offset the reductions taken against hospitals defined in section 408.07 (45), Florida Statutes, that are not certified trauma centers, as identified in Section 12, chapter 2007-326, Laws of Florida.

From the funds in Specific Appropriation 188, \$22,252,267 from the Grants and Donations Trust Fund, and \$46,512,463 from the Medical Care Trust Fund are provided to buy back the Medicaid trend adjustment that is being applied against the Medicaid inpatient rates for the following three categories of hospitals. Of these funds \$40,413,093 is provided to

SECTION 3 - HUMAN SERVICES

the first category of hospitals, which are those hospitals that are part of a system that operates a provider service network in the following manner: \$18,247,077 is for Jackson Memorial Hospital; \$5,661,789 is for hospitals in Broward Health; \$6,969,876 is for hospitals in the Memorial Healthcare System; and \$2,764,834 is for Shands Jacksonville and \$6,769,517 is for Shands Gainesville. In the event that the above amounts exceed the amount of the Medicaid trend adjustment applied to each hospital, then the excess funds will be used to buy back other Medicaid reductions in the inpatient rate. Of the above funds, \$19,014,315 shall be used for the second category to buy back the Medicaid trend adjustment that is being applied against the Medicaid inpatient rates for those hospitals that are licensed as a children's specialty hospital and whose Medicaid days plus charity care days divided by total adjusted patient days equals or exceeds 30 percent. In the event that the funds under this category exceed the amount of the Medicaid trend adjustment, then any excess funds will be used to buy back other Medicaid reductions in the inpatient rate for those individual hospitals. Of the above funds, \$9,337,322 shall be used for the third category to buy back the Medicaid trend adjustment that is being applied against the Medicaid inpatient rates to rural hospitals. In the event that the funds under this category exceed the amount of the Medicaid trend adjustment, then any excess funds will be used to buy back other Medicaid reductions in the inpatient rate for those individual hospitals. For this section of proviso the agency shall use the 2003, 2004 and 2005 audited DSH data available as of March 1, 2009. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2003, 2004 and 2005 that are available.

From the funds in Specific Appropriation 188, \$48,217,234 from the Grants and Donations Trust Fund and \$100,785,342 from the Medical Care Trust Fund are provided for public hospitals, teaching hospitals as defined in section 408.07 (45) or 395.805, Florida Statutes, which have seventy or more full-time equivalent resident physicians and for trauma hospitals whose Medicaid and charity care days divided by total adjusted days exceeds 25 percent to buy back the Medicaid inpatient trend adjustment applied to their individual hospital rates and other Medicaid reductions to their inpatient rates up to actual Medicaid inpatient cost. The payments under this proviso are contingent on the state share being provided through grants and donations from state, county or other governmental funds. For this section of proviso the agency shall use the average of 2003, 2004 and 2005 audited DSH data available as of March 1, 2009. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2003, 2004 and 2005 that are available.

189	SPECIAL CATEGORIES	
	REGULAR DISPROPORTIONATE SHARE	
	FROM GENERAL REVENUE FUND	750,000
	FROM GRANTS AND DONATIONS TRUST	
	FUND	110,256,074
	FROM MEDICAL CARE TRUST FUND	135,564,503

Funds in Specific Appropriation 189 shall be used for a Disproportionate Share Hospital Program as provided in section 409.911, 409.9113, and 409.9119, Florida Statutes, and is contingent on the state share being provided through grants and donations from state, county, or other government entities.

From the funds in Specific Appropriation 189, \$70,781,887 from the Grants and Donations Trust Fund and \$86,441,318 from the Medical Care Trust Fund are provided for payments to public hospitals.

From the funds in Specific Appropriation 189, \$29,772,254 from the Grants and Donations Trust Fund and \$36,358,918 from the Medical Care Trust Fund are provided for payments to defined statutory teaching hospitals. Prior to the distribution of these funds to the statutorily defined teaching hospitals, \$6,487,220 shall be allocated to Shands Jacksonville Hospital, \$2,660,440 shall be distributed to Tampa General Hospital, and \$1,083,512 shall be distributed to Shands Teaching Hospital.

From the funds in Specific Appropriation 189, \$750,000 from the General Revenue Fund, \$5,192,640 from the Grants and Donations Trust Fund and \$7,257,360 from the Medical Care Trust Fund are provided for payments to family practice teaching hospitals.

SECTION 3 - HUMAN SERVICES

From the funds in Specific Appropriation 189, \$360,160 from the Grants and Donations Trust Fund and \$439,840 from the Medical Care Trust Fund are provided for payments to hospitals licensed as specialty children's hospitals. The funds shall be distributed equally among the hospitals that qualify.

From the funds in Specific Appropriation 189, \$4,149,133 from the Grants and Donations Trust Fund and \$5,067,067 from the Medical Care Trust Fund are provided for payments to Provider Service Networks (PSN). Distributions are made to qualifying PSN hospitals or systems proportionally based on state fiscal year 2006-2007 PSN patient days from qualifying PSN hospitals or systems.

190 SPECIAL CATEGORIES

LOW INCOME POOL

FROM GENERAL REVENUE FUND	2,904,018	
FROM GRANTS AND DONATIONS TRUST		
FUND		320,945,980
FROM MEDICAL CARE TRUST FUND		676,400,002

From the funds in Specific Appropriation 190, \$8,257,428 from the Grants and Donations Trust Fund and \$17,259,965 from the Medical Care Trust Fund are provided for Medicaid low-income pool payments to hospitals providing primary care to low-income individuals, hospitals operating as designated or provisional trauma centers, and rural hospitals. Hospitals providing primary care to low-income individuals and participating in the Primary Care DSH program in Fiscal Year 2003-2004 shall be paid \$9,518,238 distributed in the same proportion as the Primary Care DSH payments for State Fiscal Year 2003-2004, excluding Imperial Point Hospital and Memorial Regional Hospital who will receive individual amounts equal to \$536,489 and \$1,620,659, respectively. Hospitals that are designated or provisional trauma centers shall be paid \$9,683,541. Of that amount, \$4,237,709 shall be distributed equally among hospitals that are a Level I trauma center; \$3,475,560 shall be distributed equally among hospitals that are either a Level II or pediatric trauma center; and \$1,970,272 shall be distributed equally among hospitals that are both a Level II and pediatric trauma center. Rural hospitals participating in the Rural Hospital DSH Program shall be paid \$6,315,614 distributed in the same proportion as the DSH payments.

From the funds in Specific Appropriation 190, \$274,923,481 from the Grants and Donations Trust Fund and \$574,654,644 from the Medical Care Trust Fund are provided for Medicaid low-income pool payments to hospitals provider access systems. The funding shall be distributed in a two-step allocation process. The first phase of the allocation process will distribute payments to qualified hospitals based on the amount of local government funding provided for the uninsured and underinsured. Payments to qualified hospitals will be capped at 115.0 percent of the amount of local government funding it would have received for the uninsured and underinsured without the Low Income Pool program. The second phase of the allocation process is to distribute the remaining funds based on a hospital's Medicaid days, charity care days, and 50 percent of bad debt days to the total Medicaid days, charity care days, and 50 percent of bad debt days of all qualifying hospitals. To receive funds in this distribution, the hospital's Medicaid days, charity care days and 50 percent of bad debt days divided by the hospital's total days must equal or exceed 10 percent. Of the funds allocated in the second phase, \$2,419,573 shall be allocated to the rural hospitals and the remaining funds allocated to the remaining hospitals that qualify for a distribution. All hospitals with accepted 2007 FHURS data are eligible for the second phase of the allocation process.

From the funds in Specific Appropriation 190, \$512,243 from the Grants and Donations Trust Fund and \$1,070,709 from the Medical Care Trust Fund are for Medicaid low-income pool payments to specialty pediatric facilities. To qualify for a Medicaid low-income pool payment under this section, a hospital must be licensed as a children's specialty hospital and its combined Medicaid managed care and fee-for-service days as a percentage to total inpatient days must equal or exceed 30 percent. The agency shall use the 2003 Financial Hospital Uniform Reporting System (FHURS) data to determine the combined Medicaid managed care and fee-for-service days. The total Medicaid low-income pool payments made shall be distributed equally to the qualifying hospitals.

From the funds in Specific Appropriation 190, \$700,000 from the General Revenue Fund, \$23,886,181 from the Grants and Donations Trust

SECTION 3 - HUMAN SERVICES

Fund and \$50,868,334 from the Medical Care Trust Fund is provided to make Medicaid low-income pool payments to hospitals that serve as a safety net in providing emergency, specialized pediatric trauma services and inpatient hospital care to low-income individuals. These amounts shall be paid to the following:

Jackson Memorial Hospital.....	2,388,887
Shands Jacksonville Hospital.....	32,766,305
All Children's Hospital.....	4,945,075
Shands Teaching Hospital.....	4,796,704
Tampa General Hospital.....	12,990,914
Orlando Regional Medical Center.....	4,159,665
Lee Memorial Hospital/CMS.....	886,896
St. Mary's Hospital.....	195,801
Miami Children's Hospital.....	4,013,059
Broward General Medical Center.....	144,898
Tallahassee Memorial Healthcare.....	40,983
St. Joseph's Hospital.....	15,852
Florida Hospital.....	41,488
Baptist Hospital of Pensacola.....	321,894
Mt. Sinai Medical Center.....	6,834,326
Bayfront Medical Center.....	145,594
Sacred Heart Hospital.....	327,840
Naples Community Hospital.....	188,334
Baptist Medical Center - Jacksonville.....	250,000

From the funds in Specific Appropriation 190, \$1,177,298 from the General Revenue Fund, \$4,089,698 from the Grants and Donations Trust Fund and \$11,009,260 from the Medical Care Trust Fund are provided to make Medicaid low-income pool payments to Federally Qualified Health Centers. These payments may be used, in collaboration with the Department of Health, to provide funding for Federally Qualified Health Centers supporting primary care services in medically underserved areas.

From the funds in Specific Appropriation 190, \$3,090,684 from the Grants and Donations Trust Fund and \$6,460,255 from the Medical Care Trust Fund are provided for county health initiatives emphasizing the expansion of primary care services, and rural health networks. The Department of Health will develop the funding criteria processes, which include assessing statewide benefits, sustainability, access to primary care improvements, ER diversion potential, and health care innovations that are replicable and with a three-year limit on LIP funding. The total low-income pool payments provided in this proviso are contingent on the state share being provided through grants and donations from state, county or other governmental funds.

From the funds in Specific Appropriation 190, \$970,800 from the Grants and Donations Trust Fund and \$2,029,200 from the Medical Care Trust Fund are provided to make Medicaid low-income pool payments to hospitals. These payments shall be used, in collaboration with the Department of Health to provide funding for hospitals with hospital based primary care initiatives.

From the funds in Specific Appropriation 190, \$80,900 from the Grants and Donations Trust Fund and \$169,100 from the Medical Care Trust Fund are provided to make health insurance premium payments for low-income residents enrolled in the Miami-Dade Premium Assistance Program. These funds are contingent on a local government contribution of \$80,900.

From the funds in Specific Appropriation 190, \$5,134,565 from the Grants and Donations Trust Fund and \$10,732,449 from the Medical Care Trust Fund are provided to make Medicaid low-income pool payments for premium assistance programs operated by the Palm Beach County Health Care District. These funds are contingent on a local government contribution from the Palm Beach Health Care District in the amount of \$13,367,014.

From the funds in Specific Appropriation 190, \$1,026,720 from the General Revenue Fund and \$2,146,086 from the Medical Care Trust Fund are provided to make Medicaid low-income pool payments to hospitals. These payments shall be used, in collaboration with the Department of Health to provide funding for hospitals providing poison control programs.

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.

The agency is authorized to transfer a hospital's low-income pool

SECTION 3 - HUMAN SERVICES

payments between the various low-income programs listed in this specific appropriation if it is required to obtain approval of the low-income pool payment methodology from the Centers for Medicare and Medicaid Services. Any transfer of funds, however, is contingent on the hospital's net low-income pool payments under the low-income pool plan remaining unchanged.

In the event that the amount of approved non-federal share of matching funds is not provided by local governmental entities, the agency may re-allocate low-income pool funds between programs described within this specific appropriation as necessary to ensure sufficient non-federal matching funds. No re-allocation, under this provision, of low-income pool funds may occur if the level of program increase for any provider access system exceeds the amount of the additional increases in the local non-federal share match that their local governments transfer to the state Medicaid program, and for which the provider access system would have otherwise received.

Funds provided in Specific Appropriation 190 are contingent upon the non-federal share being provided through grants and donations from state, county or other governmental funds. In the event the non-federal share provided through grants and donations is not available to fund the Medicaid low-income payments for eligible Medicaid providers, known as provider access systems, the agency shall submit a revised low-income pool plan to the Legislative Budget Commission for approval.

Distribution of such funds provided in Specific Appropriation 190 are contingent upon approval from the Centers for Medicare and Medicaid.

191	SPECIAL CATEGORIES		
	FREESTANDING DIALYSIS CENTERS		
	FROM GENERAL REVENUE FUND	4,842,784	
	FROM MEDICAL CARE TRUST FUND		10,122,555
	FROM REFUGEE ASSISTANCE TRUST FUND		32,427

Funds in Specific Appropriation 191 are for the inclusion of freestanding dialysis clinics in the Medicaid program. The agency shall limit payment to \$95.00 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.

192	SPECIAL CATEGORIES		
	HOSPITAL INSURANCE BENEFITS		
	FROM GENERAL REVENUE FUND	51,129,645	
	FROM MEDICAL CARE TRUST FUND		106,872,972
	FROM REFUGEE ASSISTANCE TRUST FUND		1,760

193	SPECIAL CATEGORIES		
	HOSPITAL OUTPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	59,539,338	
	FROM GRANTS AND DONATIONS TRUST FUND		84,457,415
	FROM MEDICAL CARE TRUST FUND		520,467,205
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND		105,000,000
	FROM REFUGEE ASSISTANCE TRUST FUND		1,366,065

From the funds in Specific Appropriation 193, \$16,535,960 from the Grants and Donations Trust Fund and \$34,564,042 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 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. 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.

SECTION 3 - HUMAN SERVICES

From the funds in Specific Appropriation 193, \$28,595,811 from the Grants and Donations Trust Fund and \$59,771,961 from the Medical Care Trust Fund are provided to increase the outpatient cap for adults from \$1,000 to \$1,500 per year and to eliminate the outpatient reimbursement ceilings for teaching, specialty, Community Health Education Program hospitals and Level III Neonatal Intensive Care Units that have a minimum of three of the following designated tertiary services as regulated under the certificate of need program: pediatric bone marrow transplantation, pediatric open heart surgery, pediatric cardiac catheterization and pediatric heart transplantation. Included in these funds are the annualized amounts to offset the reductions taken against hospitals defined in section 408.07 (45), Florida Statutes, that are not certified trauma centers, as identified in Section 13, chapter 2007-326, Laws of Florida.

From the funds in Specific Appropriation 193, \$5,915,170 from the Grants and Donations Trust Fund and \$12,364,094 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals whose charity care and Medicaid days as a percentage of total adjusted hospital days equals or exceeds 11 percent. For any public hospital that does not qualify for the elimination of the outpatient ceilings under this provision of proviso or any other proviso listed, the public hospital shall be exempt from the outpatient reimbursement ceilings contingent on the public hospital or local governmental entity providing the required state match. The agency shall use the average of the 2003, 2004 and 2005 audited DSH data available as of March 1, 2009. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2003, 2004 and 2005 that are available.

From the funds in Specific Appropriation 193, \$132,125 from the Grants and Donation Trust Fund and \$276,173 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals that have a minimum of ten licensed Level II Neonatal Intensive Care Beds and are located in Trauma Services Area 2.

From the funds in Specific Appropriation 193, \$7,109,906 from the Grants and Donations Trust Fund and \$14,861,374 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals whose Medicaid days, as a percentage of total hospital days, exceed 7.3 percent, and are designated or provisional trauma centers. This provision shall apply to all hospitals that are designated or provisional trauma centers on July 1, 2009 or become a designated or provisional trauma center during Fiscal Year 2009-2010. Included in these funds are the annualized amounts to offset the reductions taken against certified trauma centers as identified in section 13, chapter 2007-326, Laws of Florida. The agency shall use the average of the 2003, 2004 and 2005 audited DSH data available as of March 1, 2009. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2003, 2004 and 2005 that are available.

Funds provided for the elimination of hospital outpatient ceilings in Specific Appropriation 193 are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. The agency shall submit a revised hospital outpatient reimbursement plan to the Legislative Budget Commission for approval if the state share is not available to fund the removal of hospital outpatient ceilings or if the Centers for Medicare and Medicaid Services does not approve amendments to the Medicaid Hospital Outpatient Reimbursement Plan to eliminate the reimbursement ceilings for certain hospitals.

From the funds in Specific Appropriation 193, \$6,388,120 from the Grants and Donations Trust Fund and \$13,352,670 from the Medical Care Trust Fund are provided to buy back the Medicaid trend adjustment that is being applied against the Medicaid outpatient rates for the following three categories of hospitals. Of these funds \$7,174,047 is provided to the first category of hospitals, which are those hospitals that are part of a system that operate a provider service network in the following manner: \$2,762,760 is for Jackson Memorial Hospital; \$803,934 is for hospitals in Broward Health; \$1,674,628 is for hospitals in the Memorial Healthcare System; and \$795,574 to Shands Jacksonville and \$1,137,151 to Shands Gainesville. In the event that the above amounts exceed the amount of the Medicaid trend adjustment applied to each hospital, then

SECTION 3 - HUMAN SERVICES

the excess funds will be used to buy back other Medicaid reductions in the outpatient rate. Of the above funds, \$7,346,706 shall be used for the second category to buy back the Medicaid trend adjustment that is being applied against the Medicaid outpatient rates for those hospitals that are licensed as a children's specialty hospital and whose Medicaid days plus charity care days divided by total adjusted patient days equals or exceeds 30 percent. In the event that the above amounts exceed the amount of the Medicaid trend adjustment applied to each hospital, then the excess funds will be used to buy back other Medicaid reductions in the outpatient rate. Of the above funds, \$5,220,037 shall be used for the third category to buy back the Medicaid trend adjustment that is being applied against the Medicaid outpatient rates for rural hospitals. In the event that the funds under this category exceed the amount of the Medicaid trend adjustment, then any excess funds will be used to buy back other Medicaid reductions in the outpatient rate for those individual hospitals. For this section of proviso the agency shall use the average of 2003, 2004 and 2005 audited DSH data available as of March 1, 2009. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2003, 2004 and 2005 that are available.

From the funds in Specific Appropriation 193, \$8,573,019 from the Grants and Donations Trust Fund and \$17,919,623 from the Medical Care Trust Fund are provided for public hospitals, teaching hospitals as defined in s. 408.07 (45) or 395.805, Florida Statutes, which have seventy or more full-time equivalent resident physicians and trauma hospitals whose Medicaid and charity care days divided by total adjusted days exceeds twenty five percent to buy back the Medicaid outpatient trend adjustment applied to their individual hospital rates and other Medicaid reductions to their outpatient rates up to actual Medicaid outpatient cost. The payments under this proviso are contingent on the state share being provided through grants and donations from state, county or other governmental funds. For this section of proviso the agency shall use the 2003, 2004 and 2005 audited DSH data available as of March 1, 2009. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2003, 2004 and 2005 that are available.

194	SPECIAL CATEGORIES		
	RESPIRATORY THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	3,018,965	
	FROM MEDICAL CARE TRUST FUND		6,310,396
195	SPECIAL CATEGORIES		
	NURSE PRACTITIONER SERVICES		
	FROM GENERAL REVENUE FUND	8,195,093	
	FROM MEDICAL CARE TRUST FUND		17,129,669
196	SPECIAL CATEGORIES		
	BIRTHING CENTER SERVICES		
	FROM GENERAL REVENUE FUND	406,677	
	FROM MEDICAL CARE TRUST FUND		850,049
197	SPECIAL CATEGORIES		
	OTHER LAB AND X-RAY SERVICES		
	FROM GENERAL REVENUE FUND	20,517,383	
	FROM MEDICAL CARE TRUST FUND		42,886,287
	FROM REFUGEE ASSISTANCE TRUST FUND		475,941

From the funds in Specific Appropriation 197, the agency shall continue a program to assess HIV drug resistance for cost-effective management of anti-retroviral drug therapy.

From the funds in Specific Appropriation 197, the agency is authorized to implement a utilization management program for outpatient diagnostic imaging services.

198	SPECIAL CATEGORIES		
	PATIENT TRANSPORTATION		
	FROM GENERAL REVENUE FUND	37,968,640	
	FROM MEDICAL CARE TRUST FUND		79,363,379
	FROM REFUGEE ASSISTANCE TRUST FUND		30,000

SECTION 3 - HUMAN SERVICES

199	SPECIAL CATEGORIES		
	PHYSICIAN ASSISTANT SERVICES		
	FROM GENERAL REVENUE FUND	729,334	
	FROM MEDICAL CARE TRUST FUND		1,524,511
	FROM REFUGEE ASSISTANCE TRUST FUND		7,083
200	SPECIAL CATEGORIES		
	PERSONAL CARE SERVICES		
	FROM GENERAL REVENUE FUND	21,293,989	
	FROM MEDICAL CARE TRUST FUND		44,510,474

The Agency for Health Care Administration shall encourage a beneficiary who is medically able to attend a Prescribed Pediatric Extended Care (PPEC) center and whose needs can be met by the PPEC to have PPEC services instead of private duty nursing services when PPEC services are medically appropriate and are available within a reasonable distance from the pick-up or drop-off location for the child. Private duty nursing may be provided as a wraparound alternative for an individual requiring additional services when PPEC is not available.

201	SPECIAL CATEGORIES		
	PHYSICAL REHABILITATION THERAPY		
	FROM GENERAL REVENUE FUND	4,857,906	
	FROM MEDICAL CARE TRUST FUND		10,154,275
	FROM REFUGEE ASSISTANCE TRUST FUND		38
202	SPECIAL CATEGORIES		
	PHYSICIAN SERVICES		
	FROM GENERAL REVENUE FUND	98,393,454	
	FROM TOBACCO SETTLEMENT TRUST FUND		52,567,697
	FROM MEDICAL CARE TRUST FUND		577,994,221
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND		80,000,000
	FROM REFUGEE ASSISTANCE TRUST FUND		2,525,391

From the funds in Specific Appropriation 202, \$51,000,000 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.

In conducting the hospitalist program as required in section 409.905 (5) 3(d), Florida Statutes, the Agency shall exclude the University of Miami at Cedars Hospital in Miami-Dade County from participation in the program. The Agency is authorized to modify appropriate contractual arrangements or federal waivers, as necessary, to effect this exclusion.

From the funds in Specific Appropriation 202, the agency is authorized to continue the physician lock-in program for recipients who participate in the pharmacy lock-in program.

203	SPECIAL CATEGORIES		
	PREPAID HEALTH PLANS		
	FROM GENERAL REVENUE FUND	913,831,710	
	FROM MEDICAL CARE TRUST FUND		1,910,143,912
	FROM REFUGEE ASSISTANCE TRUST FUND		12,411,706

From the funds appropriated in Specific Appropriation 203, the agency is authorized to provide Medicaid children enrolled in the Medicaid Prepaid Dental Health Program in Miami-Dade County with a choice of at least two licensed managed care dental providers, who shall have experience in providing dental care to Medicaid or Title XXI enrollees, and who meet all standards and requirements of the agency.

204	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	201,297,331	

SECTION 3 - HUMAN SERVICES

	FROM GRANTS AND DONATIONS TRUST		
	FUND		644,645,956
	FROM MEDICAL CARE TRUST FUND		420,758,695
	FROM REFUGEE ASSISTANCE TRUST FUND		2,227,145
205	SPECIAL CATEGORIES		
	MEDICARE PART D PAYMENT		
	FROM GENERAL REVENUE FUND	467,145,244	
206	SPECIAL CATEGORIES		
	PRIVATE DUTY NURSING SERVICES		
	FROM GENERAL REVENUE FUND	43,810,531	
	FROM MEDICAL CARE TRUST FUND		91,574,299
207	SPECIAL CATEGORIES		
	RURAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	28,599,827	
	FROM MEDICAL CARE TRUST FUND		59,782,163
	FROM REFUGEE ASSISTANCE TRUST FUND		106,340
208	SPECIAL CATEGORIES		
	SPEECH THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	13,716,862	
	FROM MEDICAL CARE TRUST FUND		28,671,498
	FROM REFUGEE ASSISTANCE TRUST FUND		2,068
209	SPECIAL CATEGORIES		
	MEDIPASS SERVICES		
	FROM GENERAL REVENUE FUND	5,728,056	
	FROM MEDICAL CARE TRUST FUND		11,973,153
	FROM REFUGEE ASSISTANCE TRUST FUND		58,660
210	SPECIAL CATEGORIES		
	SUPPLEMENTAL MEDICAL INSURANCE		
	FROM GENERAL REVENUE FUND	351,303,337	
	FROM MEDICAL CARE TRUST FUND		654,530,652
211	SPECIAL CATEGORIES		
	OCCUPATIONAL THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	8,950,236	
	FROM MEDICAL CARE TRUST FUND		18,708,139
	FROM REFUGEE ASSISTANCE TRUST FUND		546
212	SPECIAL CATEGORIES		
	CLINIC SERVICES		
	FROM GENERAL REVENUE FUND	31,982,399	
	FROM MEDICAL CARE TRUST FUND		66,851,232
	FROM REFUGEE ASSISTANCE TRUST FUND		404,705
<p>Funds in Specific Appropriation 212 reflect a reduction of \$486,739 from the General Revenue Fund, \$1,017,408 from the Medical Care Trust Fund, and \$6,159 from the Refugee Assistance Trust Fund as a result of modifying the reimbursement for county health department rates. The agency shall implement a recurring methodology in the Title XIX County Health Department Reimbursement Plan to achieve this reduction. In establishing rates through the normal process, prior to including this reduction, if the unit cost is equal to or less than the unit cost used in establishing the budget, then no additional reduction in rates is necessary. In establishing rates through the normal process, prior to including this reduction, if the unit cost is greater than the unit cost used in establishing the budget, then rates shall be reduced by an amount required to achieve this reduction, but shall not be reduced below the unit cost used in establishing the budget.</p>			
213	SPECIAL CATEGORIES		
	MEDICAID SCHOOL REFINANCING		
	FROM MEDICAL CARE TRUST FUND		97,569,420
TOTAL:	MEDICAID SERVICES TO INDIVIDUALS		
	FROM GENERAL REVENUE FUND	2,826,071,280	
	FROM TRUST FUNDS		10,055,866,718
	TOTAL ALL FUNDS		12,881,937,998

SECTION 3 - HUMAN SERVICES

MEDICAID LONG TERM CARE

214 SPECIAL CATEGORIES
 ASSISTIVE CARE SERVICES
 FROM MEDICAL CARE TRUST FUND 26,179,861

Funds in Specific Appropriation 214 are provided to implement Medicaid coverage for Assistive Care Services and are contingent on the availability of state match being provided in Specific Appropriation 363.

215 SPECIAL CATEGORIES
 HOME AND COMMUNITY BASED SERVICES
 FROM GENERAL REVENUE FUND 7,423,151
 FROM MEDICAL CARE TRUST FUND 984,182,727

Funds in Specific Appropriation 215 and 224 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.

Funds in Specific Appropriation 215 reflect a reduction of \$5,387,170 from the General Revenue Fund to reflect the transfer of state funds for the Adult Day Health Care Waiver and the Channeling Services Waiver for Frail Elders to the Department of Elder Affairs, effective July 1, 2009.

216 SPECIAL CATEGORIES
 ASSISTED LIVING FACILITY WAIVER
 FROM MEDICAL CARE TRUST FUND 35,165,609

217 SPECIAL CATEGORIES
 INTERMEDIATE CARE FACILITIES/MENTALLY
 RETARDED - SUNLAND CENTER
 FROM MEDICAL CARE TRUST FUND 123,204,153

218 SPECIAL CATEGORIES
 INTERMEDIATE CARE FACILITIES/
 DEVELOPMENTALLY DISABLED COMMUNITY
 FROM GENERAL REVENUE FUND 65,368,759
 FROM GRANTS AND DONATIONS TRUST
 FUND 9,041,043
 FROM MEDICAL CARE TRUST FUND 155,533,961

Funds in Specific Appropriation 218 reflect a reduction of \$6,781,424 from General Revenue Fund as a result of transferring state intermediate care facilities for the developmentally disabled funding to the Agency for Persons with Disabilities.

Funds in Specific Appropriation 218 reflect a reduction of \$5,622,001 from the General Revenue Fund and \$11,751,302 from the Medical Care Trust Fund as a result of modifying the reimbursement for intermediate care facilities for the developmentally disabled, effective October 1, 2009.

From the funds in Specific Appropriation 218, \$9,041,043 from the Grants and Donations Trust Fund and \$18,897,903 from the Medical Care Trust Fund are provided to buy back intermediate care facilities for the developmentally disabled rate reductions, effective October 1, 2009 and are contingent upon passage of HB 5105 or similar legislation becoming law. The agency is authorized to seek a federal Medicaid waiver as necessary to implement this provision. Funds provided in the Grants and Donations Trust Fund are contingent upon the non-federal share being provided through an intermediate care facilities for the developmentally disabled quality assessment. 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.

219 SPECIAL CATEGORIES
 NURSING HOME CARE
 FROM GENERAL REVENUE FUND 547,552,930
 FROM GRANTS AND DONATIONS TRUST
 FUND 292,729,593
 FROM MEDICAL CARE TRUST FUND 1,798,105,991

SECTION 3 - HUMAN SERVICES

From the funds in Specific Appropriation 219, \$6,085,961 from the Grants and Donations Trust Fund and \$7,432,389 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.

Funds in Specific Appropriation 219 include a reduction of \$9,358,471 from the General Revenue Fund and \$19,561,402 from the Medical Care Trust Fund as a result of expanding the Nursing Home Diversion Program, effective July 1, 2009.

Funds in Specific Appropriation 219 reflect a reduction of \$22,459,706 from the General Revenue Fund and \$46,946,059 from the Medical Care Trust Fund as a result of modifying the reimbursement for nursing home rates. The agency shall implement a recurring methodology in the Title XIX Nursing Home Reimbursement Plan to reduce nursing home rates to achieve this reduction. In establishing rates through the normal process, prior to including this reduction, if the unit cost is equal to or less than the unit cost used in establishing the budget, then no additional reduction in rates is necessary. In establishing rates through the normal process, prior to including this reduction, if the unit cost is greater than the unit cost used in establishing the budget, then rates shall be reduced by an amount required to achieve this reduction, but shall not be reduced below the unit cost used in establishing the budget.

From the funds in Specific Appropriation 219, the Agency for Health Care Administration, in consultation with the Department of Elder Affairs, is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 306, Home and Community Based Services Waiver, Specific Appropriation 386, Home and Community Based Services Waiver, Specific Appropriation 387, Assisted Living Facility Waiver, Specific Appropriation 392, Capitated Nursing Home Diversion Waiver, and Specific Appropriation 243, Home and Community Based Services 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 diversion.

From the funds in Specific Appropriation 219, \$284,862,032 from the Grants and Donations Trust Fund and \$595,428,549 from the Medical Care Trust Fund are contingent upon the non-federal share being provided through nursing home quality assessments. 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.

220	SPECIAL CATEGORIES STATE MENTAL HEALTH HOSPITAL PROGRAM FROM MEDICAL CARE TRUST FUND	9,093,491
221	SPECIAL CATEGORIES MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND	67,123,021
222	SPECIAL CATEGORIES T.B. HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND	2,444,444
224	SPECIAL CATEGORIES CAPITATED NURSING HOME DIVERSION WAIVER FROM MEDICAL CARE TRUST FUND	316,757,651

From the funds in Specific Appropriation 224, \$5,391,196 from the General Revenue Fund and \$11,268,865 from the Medical Care Trust Fund are provided to expand the current Nursing Home Diversion Program by an additional 1,000 slots, effective July 1, 2009. The agency is authorized

SECTION 3 - HUMAN SERVICES

to seek the necessary federal waivers to implement this provision.

Funds in Specific Appropriation 224 reflect a reduction of \$2,430,174 from the General Revenue Fund and \$5,079,635 from the Medical Care Trust Fund as a result of modifying the reimbursement rate, effective September 1, 2009. The agency shall implement a recurring methodology to achieve this reduction. In establishing rates through the normal process, prior to including this reduction, if the unit cost is equal to or less than the unit cost used in establishing the budget, then no additional reduction in rates is necessary. If the unit cost is greater than the unit cost used in establishing the budget, then rates shall be reduced by an amount required to achieve this reduction, but shall not be reduced below the unit cost used in establishing the budget.

Funds in Specific Appropriation 224 reflect a reduction of \$102,502,776 from the General Revenue Fund to reflect the transfer of state funding for the Nursing Home Diversion waiver to the Department of Elder Affairs, effective July 1, 2009.

TOTAL: MEDICAID LONG TERM CARE		
FROM GENERAL REVENUE FUND	620,344,840	
FROM TRUST FUNDS		3,819,561,545
TOTAL ALL FUNDS		4,439,906,385

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

	APPROVED SALARY RATE	27,355,945	
225	SALARIES AND BENEFITS POSITIONS	630.00	
	FROM HEALTH CARE TRUST FUND		36,523,396
226	OTHER PERSONAL SERVICES		
	FROM HEALTH CARE TRUST FUND		114,276
227	EXPENSES		
	FROM HEALTH CARE TRUST FUND		7,878,171
228	OPERATING CAPITAL OUTLAY		
	FROM HEALTH CARE TRUST FUND		87,054
229	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM HEALTH CARE TRUST FUND		782,188
230	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM HEALTH CARE TRUST FUND		2,051,596
	FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND		1,000,000
231	SPECIAL CATEGORIES		
	EMERGENCY ALTERNATIVE PLACEMENT		
	FROM HEALTH CARE TRUST FUND		1,276,720
232	SPECIAL CATEGORIES		
	MEDICAID SURVEILLANCE		
	FROM HEALTH CARE TRUST FUND		111,820
233	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HEALTH CARE TRUST FUND		474,281
234	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM HEALTH CARE TRUST FUND		252,390

SECTION 3 - HUMAN SERVICES

TOTAL: HEALTH CARE REGULATION		
FROM TRUST FUNDS		50,551,892
TOTAL POSITIONS	630.00	
TOTAL ALL FUNDS		50,551,892
TOTAL: AGENCY FOR HEALTH CARE ADMINISTRATION		
FROM GENERAL REVENUE FUND	3,563,776,888	
FROM TRUST FUNDS		14,530,584,422
TOTAL POSITIONS	1,684.50	
TOTAL ALL FUNDS		18,094,361,310
TOTAL APPROVED SALARY RATE	73,742,948	

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE		11,147,020
235 SALARIES AND BENEFITS	POSITIONS	322.50
FROM GENERAL REVENUE FUND		8,344,797
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		6,281,187
FROM SOCIAL SERVICES BLOCK GRANT		
TRUST FUND		176,440
236 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	2,470,838	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		1,977,588
FROM SOCIAL SERVICES BLOCK GRANT		
TRUST FUND		480,150
237 EXPENSES		
FROM GENERAL REVENUE FUND	974,587	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		1,117,425
FROM SOCIAL SERVICES BLOCK GRANT		
TRUST FUND		193,061
238 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	24,179	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		26,334
239 SPECIAL CATEGORIES		
GRANT AND AID INDIVIDUAL AND FAMILY		
SUPPORTS		
FROM GENERAL REVENUE FUND	3,980,000	
FROM SOCIAL SERVICES BLOCK GRANT		
TRUST FUND		13,856,771

Funds from Specific Appropriation 239 expended for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there is no reduction in the number of persons served or level of services provided.

240 SPECIAL CATEGORIES		
ROOM AND BOARD PAYMENTS FOR		
DEVELOPMENTALLY DISABLED		
FROM GENERAL REVENUE FUND	4,000,000	
241 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	148,684	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		23,875
FROM SOCIAL SERVICES BLOCK GRANT		
TRUST FUND		36,717
242 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	843,022	

SECTION 3 - HUMAN SERVICES

FROM OPERATIONS AND MAINTENANCE	
TRUST FUND	398,558
243 SPECIAL CATEGORIES	
HOME AND COMMUNITY BASED SERVICES WAIVER	
FROM GENERAL REVENUE FUND	266,345,198
FROM OPERATIONS AND MAINTENANCE	
TRUST FUND	569,659,311
FROM SOCIAL SERVICES BLOCK GRANT	
TRUST FUND	6,188,440

Funds from Specific Appropriation 243 shall not be used for administrative costs.

Funds in Specific Appropriation 243 for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there is no reduction in the number of persons served or level of services provided.

From the funds in Specific Appropriation 243, \$6,188,440 nonrecurring funds from the Social Services Block Grant Trust Fund and \$12,935,293 in nonrecurring funds from the Operations and Maintenance Trust Fund are provided to continue services in the Home and Community Based Services Waiver. Release of these funds is contingent upon the agency submitting a spending plan to the Legislative Budget Commission for approval.

From the funds in Specific Appropriation 243, the agency may expand enrollment in the Consumer Directed Care Plus Program up to 2,500 individuals. Any savings generated from this expansion may be used to serve clients on the waiting list.

Funds in Specific Appropriation 243 reflect a reduction of \$970,800 from the General Revenue Fund and \$2,029,200 from the Operations and Maintenance Trust Fund as a result of eliminating behavior assistance services in standard and behavior focus group homes, effective October 1, 2009.

Funds in Specific Appropriation 243 reflect a reduction of \$108,670 from the General Revenue Fund and \$227,146 from the Operations and Maintenance Trust Fund as a result of eliminating behavioral therapy assessment services, effective October 1, 2009.

Funds in Specific Appropriation 243 reflect a reduction of \$97,697 from the General Revenue Fund and \$204,210 from the Operations and Maintenance Trust Fund as a result of eliminating medication reviews, effective October 1, 2009.

Funds in Specific Appropriation 243 reflect a reduction of \$301,625 from the General Revenue Fund and \$630,468 from the Operations and Maintenance Trust Fund as a result of consolidating durable and consumable medical supplies purchasing, effective January 1, 2010.

Contingent on receiving required federal approvals, the Agency for Health Care Administration and the Agency for Person with Disabilities may add a flexible benefit service to each home and community-based services waiver administered by the agency. This service shall be self-directed and provide the individual with meaningful day activities and support within the home. If an individual chooses to receive the flexible benefit service, the Fiscal Year 2009-2010 amount of the service may not exceed 92 percent of the individual's total projected Fiscal Year 2009-2010 expenditures for adult day training, companion services, respite care, supported employment, supported living coaching, and in-home support services. An individual may not be authorized to receive simultaneously the flexible benefit service and any of the following services: adult day training, companion services, respite care, supported employment, supported living coaching, or in-home support services. The flexible benefit service may allow training for the individual or the person authorized to make decisions on behalf of the individual to ensure successful self-direction of flexible benefit services.

From the funds in Specific Appropriation 243, the agency in consultation with the Agency for Health Care Administration shall develop a plan to establish individual budgets for individuals enrolled in the home and community based services waivers. The plan shall provide for the following: an equitable distribution of available resources among individuals based on an assessment process that includes client characteristics and a valid formal assessment instrument; client choice

SECTION 3 - HUMAN SERVICES

of services and providers once the individual budget is determined; any formulas necessary to predict resource needs and establish individual budgets; a recommended role for providers and support coordinators during the assessment process to avoid any potential conflicts of interest; a proposed schedule for implementation; and any suggested statutory revisions necessary to implement individual budgets. The agency shall consider input from stakeholder groups including self-advocates, family members, service providers, waiver support coordinators, and advocacy organizations in developing the plan. The plan shall be delivered to the Governor, the Chair of the Senate Policy and Steering Committee on Ways and Means, and the Chair of the House Full Appropriations Council on General Government & Health Care no later than February 1, 2010.

244	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	288,661	
246	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	84,664	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		64,289
TOTAL:	HOME AND COMMUNITY SERVICES		
	FROM GENERAL REVENUE FUND	287,504,630	
	FROM TRUST FUNDS		600,480,146
	TOTAL POSITIONS	322.50	
	TOTAL ALL FUNDS		887,984,776

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 14,570,391

247	SALARIES AND BENEFITS	POSITIONS	324.00	
	FROM GENERAL REVENUE FUND		11,261,395	
	FROM ADMINISTRATIVE TRUST FUND			185,009
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			7,492,629
248	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		1,721	
	FROM FEDERAL GRANTS TRUST FUND			447,000
249	EXPENSES			
	FROM GENERAL REVENUE FUND		1,397,237	
	FROM ADMINISTRATIVE TRUST FUND			284
	FROM FEDERAL GRANTS TRUST FUND			95,181
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			1,537,411
250	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		38,340	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			3,800
251	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM GENERAL REVENUE FUND		715,568	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			13,115
252	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		236,392	
	FROM ADMINISTRATIVE TRUST FUND			812
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			142,855
253	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		499,402	
	FROM FEDERAL GRANTS TRUST FUND			429,000

SECTION 3 - HUMAN SERVICES

	FROM OPERATIONS AND MAINTENANCE TRUST FUND		337,884
254	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND	112,000	
255	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	238,807	
256	SPECIAL CATEGORIES HOME AND COMMUNITY SERVICES ADMINISTRATION FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	3,242,942	4,454,868
257	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	88,010	2,066 75,038
257A	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM GENERAL REVENUE FUND	579,575	
258	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	341,717	

From funds in Specific Appropriation 258, the Agency for Persons with Disabilities shall submit a plan by October 1, 2009, to the Southwood Shared Resource Center (SSRC) and a plan to the Northwood Shared Resource Center (NSRC) providing for the efficient transfer of all data center service resources allocated to data center functions within the department to the SSRC and NSRC, respectively, pursuant to section 17, chapter 2008-116, Laws of Florida. These plans shall also be provided to the Agency for Enterprise Information Technology, Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on General Government & Health Care.

TOTAL:	PROGRAM MANAGEMENT AND COMPLIANCE		
	FROM GENERAL REVENUE FUND	18,753,106	
	FROM TRUST FUNDS		15,216,952
	TOTAL POSITIONS	324.00	
	TOTAL ALL FUNDS		33,970,058

DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES

The Agency for Persons with Disabilities shall purchase pharmaceuticals through the Minnesota Multistate Contracting Alliance for Pharmacy (MMCAP), thereby enabling the agency to obtain pharmaceuticals at reduced prices. Additionally, the Department of Health and the agency shall determine the feasibility of consolidating drug repackaging services under the Department of Health's central pharmacy.

	APPROVED SALARY RATE	94,182,127	
259	SALARIES AND BENEFITS POSITIONS	2,754.50	
	FROM GENERAL REVENUE FUND	51,642,079	
	FROM ADMINISTRATIVE TRUST FUND		41,131
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		67,110,821
260	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,251,796	2,097,492
261	EXPENSES FROM GENERAL REVENUE FUND	4,427,928	

SECTION 3 - HUMAN SERVICES

	FROM OPERATIONS AND MAINTENANCE TRUST FUND		6,021,670
262	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	334,120	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		464,097
263	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	1,177,767	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,975,831
264	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,653,728	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,428,741
265	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,525,060	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,330,766
266	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	191,401	
267	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,088,260	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,786,894
268	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	25,000	
268A	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	707,449	
	FROM ADMINISTRATIVE TRUST FUND		138
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		574,375
TOTAL:	DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES		
	FROM GENERAL REVENUE FUND	66,024,588	
	FROM TRUST FUNDS		87,831,956
	TOTAL POSITIONS	2,754.50	
	TOTAL ALL FUNDS		153,856,544
TOTAL:	AGENCY FOR PERSONS WITH DISABILITIES		
	FROM GENERAL REVENUE FUND	372,282,324	
	FROM TRUST FUNDS		703,529,054
	TOTAL POSITIONS	3,401.00	
	TOTAL ALL FUNDS		1,075,811,378
	TOTAL APPROVED SALARY RATE	119,899,538	

CHILDREN AND FAMILY SERVICES, DEPARTMENT OF ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 43,764,538

269	SALARIES AND BENEFITS	POSITIONS	860.00
	FROM GENERAL REVENUE FUND		29,582,123
	FROM ADMINISTRATIVE TRUST FUND		28,569,815
	FROM FEDERAL GRANTS TRUST FUND		678,172

SECTION 3 - HUMAN SERVICES

	FROM WELFARE TRANSITION TRUST FUND		403,423
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		239,177
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		18,189
270	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	356,220	
	FROM ADMINISTRATIVE TRUST FUND		50,878
	FROM FEDERAL GRANTS TRUST FUND		28,720
	FROM WELFARE TRANSITION TRUST FUND		132
271	EXPENSES		
	FROM GENERAL REVENUE FUND	5,863,935	
	FROM ADMINISTRATIVE TRUST FUND		1,163,281
	FROM FEDERAL GRANTS TRUST FUND		109,223
	FROM WELFARE TRANSITION TRUST FUND		61,866
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		78,191
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		3,726
272	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	37,028	
	FROM ADMINISTRATIVE TRUST FUND		122,608
273	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND		20,000
274	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	302,259	
275	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	570,925	
	FROM ADMINISTRATIVE TRUST FUND		329,552
	FROM FEDERAL GRANTS TRUST FUND		10,524
	FROM WELFARE TRANSITION TRUST FUND		3,389
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		405,883
276	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,138,808	
277	SPECIAL CATEGORIES		
	STATE INSTITUTIONAL CLAIMS		
	FROM GENERAL REVENUE FUND	40,498	
277A	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	7,232	
	FROM ADMINISTRATIVE TRUST FUND		2,507
278	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	4,560,391	
	FROM FEDERAL GRANTS TRUST FUND		877,919
279	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	14,913,815	
	FROM ADMINISTRATIVE TRUST FUND		3,371,592
	FROM FEDERAL GRANTS TRUST FUND		5,094,849
	FROM WELFARE TRANSITION TRUST FUND		158,608
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		22,940
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		67,751
280	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	6,756,806	

SECTION 3 - HUMAN SERVICES

FROM ADMINISTRATIVE TRUST FUND . . .		1,280,348	
FROM FEDERAL GRANTS TRUST FUND . . .		4,606,075	
FROM WELFARE TRANSITION TRUST FUND .		5,003	
FROM SOCIAL SERVICES BLOCK GRANT			
TRUST FUND		5,003	
282 PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS			
RELIEF/KIMBERLY GODWIN			
FROM ADMINISTRATIVE TRUST FUND . . .		760,000	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM GENERAL REVENUE FUND	66,130,040		
FROM TRUST FUNDS		48,549,344	
TOTAL POSITIONS	860.00		
TOTAL ALL FUNDS		114,679,384	

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

APPROVED SALARY RATE	9,429,706		
283 SALARIES AND BENEFITS	POSITIONS	170.00	
FROM WORKING CAPITAL TRUST FUND . .			12,033,942

From funds in Specific Appropriation 283, the Department of Children and Family Services is directed to establish and chair a workgroup made up of representatives designated by the Department of Revenue, the Northwood Shared Resource Center (NSRC), and the Agency for Enterprise Information Technology to develop a recommended plan for any modifications in operation, overall cost, and cost recovery systems that will impact the Florida On-Line Recipient Integrated Data Access (FLORIDA) System as a result of the production implementation of the Department of Revenue's Child Support Automated Management System. The plan shall minimally address system needs over the next three state fiscal years and include current and projected staffing requirements; current and projected mainframe and other system capacity requirements; current and projected costs of operation, including any one-time transition costs; and any changes in technology that are determined to be necessary. The plan shall be submitted to the Governor, the chair of the House Full Appropriations Council on General Government & Health Care, and the chair of the Senate Policy and Steering Committee on Ways and Means no later than February 28, 2010.

284 OTHER PERSONAL SERVICES			
FROM WORKING CAPITAL TRUST FUND . .		463,333	
285 EXPENSES			
FROM WORKING CAPITAL TRUST FUND . .		3,929,593	
286 OPERATING CAPITAL OUTLAY			
FROM WORKING CAPITAL TRUST FUND . .		51,087	
287 SPECIAL CATEGORIES			
COMPUTER RELATED EXPENSES			
FROM WORKING CAPITAL TRUST FUND . .		20,136,021	
288 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM WORKING CAPITAL TRUST FUND . .		100,624	
TOTAL: INFORMATION TECHNOLOGY			
FROM TRUST FUNDS		36,714,600	
TOTAL POSITIONS	170.00		
TOTAL ALL FUNDS		36,714,600	

NORTHWOOD SHARED RESOURCE CENTER (NSRC)

APPROVED SALARY RATE	3,702,500		
289 SALARIES AND BENEFITS	POSITIONS	72.00	
FROM WORKING CAPITAL TRUST FUND . .			4,961,778
290 OTHER PERSONAL SERVICES			
FROM WORKING CAPITAL TRUST FUND . .			198,571

SECTION 3 - HUMAN SERVICES

291	EXPENSES		
	FROM WORKING CAPITAL TRUST FUND . . .		500,310
292	OPERATING CAPITAL OUTLAY		
	FROM WORKING CAPITAL TRUST FUND . . .		21,895
293	SPECIAL CATEGORIES		
	COMPUTER RELATED EXPENSES		
	FROM WORKING CAPITAL TRUST FUND . . .		17,422,496
294	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM WORKING CAPITAL TRUST FUND . . .		43,125
TOTAL: NORTHWOOD SHARED RESOURCE CENTER (NSRC)			
	FROM TRUST FUNDS		23,148,175
	TOTAL POSITIONS	72.00	
	TOTAL ALL FUNDS		23,148,175

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

APPROVED SALARY RATE 133,557,249

295	SALARIES AND BENEFITS	POSITIONS	3,320.50	
	FROM GENERAL REVENUE FUND		71,832,257	
	FROM DOMESTIC VIOLENCE TRUST FUND			425,021
	FROM FEDERAL GRANTS TRUST FUND			26,506,318
	FROM WELFARE TRANSITION TRUST FUND			57,416,421
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			27,959,286
296	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	1,124,926		
	FROM FEDERAL GRANTS TRUST FUND			1,288,248
	FROM WELFARE TRANSITION TRUST FUND			653,845
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			634,373
297	EXPENSES			
	FROM GENERAL REVENUE FUND	12,470,487		
	FROM CHILD WELFARE TRAINING TRUST FUND			166,984
	FROM DOMESTIC VIOLENCE TRUST FUND			69,332
	FROM FEDERAL GRANTS TRUST FUND			5,450,060
	FROM WELFARE TRANSITION TRUST FUND			9,106,771
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			59,944
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			4,516,887
298	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	23,448		
	FROM FEDERAL GRANTS TRUST FUND			5,664
	FROM WELFARE TRANSITION TRUST FUND			11,087
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			9,231
299	LUMP SUM			
	SHARED RISK FUND FOR COMMUNITY BASED PROVIDERS OF CHILD WELFARE SERVICES FROM FEDERAL GRANTS TRUST FUND			4,000,000
300	SPECIAL CATEGORIES			
	HOME CARE FOR DISABLED ADULTS			
	FROM GENERAL REVENUE FUND	2,219,860		
301	SPECIAL CATEGORIES			
	GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS			
	FROM GENERAL REVENUE FUND	2,041,955		

SECTION 3 - HUMAN SERVICES

302	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,825,729	
	FROM CHILD WELFARE TRAINING TRUST FUND		43,153
	FROM DOMESTIC VIOLENCE TRUST FUND		6,116
	FROM FEDERAL GRANTS TRUST FUND		1,325,657
	FROM WELFARE TRANSITION TRUST FUND		1,326,579
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		440,000
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		865,550
303	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		800
304	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS		
	FROM GENERAL REVENUE FUND	20,553,806	
	FROM TOBACCO SETTLEMENT TRUST FUND		7,523,631
	FROM WELFARE TRANSITION TRUST FUND		9,903,462
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		9,510,258
<p>The funds in Specific Appropriation 304 shall be used by the Department of Children and Family Services to award grants to the sheriffs of Manatee, Pasco, Pinellas, Broward, Seminole, Hillsborough and Citrus counties to conduct child protective investigations as mandated in section 39.3065, Florida Statutes.</p>			
<p>The sheriffs receiving grants from the funds appropriated in Specific Appropriation 304 shall submit detailed expenditure reports to the Department of Children and Family Services for the fiscal year ending June 30, 2009, by July 31, 2009. The Department of Children and Family Services shall assemble the information reported by the sheriffs and submit the collection of reports to the Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means and the chair of the Full Appropriations Council on General Government & Health Care by September 1, 2009.</p>			
305	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM		
	FROM GENERAL REVENUE FUND	95,210	
	FROM DOMESTIC VIOLENCE TRUST FUND		10,366,004
	FROM FEDERAL GRANTS TRUST FUND		14,578,108
	FROM WELFARE TRANSITION TRUST FUND		7,750,000
306	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	4,042,415	
	FROM FEDERAL GRANTS TRUST FUND		8,449,599
<p>Funds in Specific Appropriation 306 have been adjusted by \$1,578,991 to reflect federal funds expected from the American Recovery and Reinvestment Act of 2009, which is contingent on changes to the Federal Medical Assistance Percentage (FMAP).</p>			
307	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD ABUSE PREVENTION AND INTERVENTION		
	FROM GENERAL REVENUE FUND	21,601,975	
	FROM TOBACCO SETTLEMENT TRUST FUND		143,547
	FROM FEDERAL GRANTS TRUST FUND		574,189
	FROM WELFARE TRANSITION TRUST FUND		5,778,467
308	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD PROTECTION		
	FROM GENERAL REVENUE FUND	7,557,987	
	FROM CHILD WELFARE TRAINING TRUST FUND		979,960
	FROM TOBACCO SETTLEMENT TRUST FUND		3,612,716
	FROM FEDERAL GRANTS TRUST FUND		20,285,482
	FROM GRANTS AND DONATIONS TRUST FUND		130,000

SECTION 3 - HUMAN SERVICES

	FROM WELFARE TRANSITION TRUST FUND		1,737,002
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		530,696
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		3,047,180
309	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,370,721	
	FROM FEDERAL GRANTS TRUST FUND		10,549
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,807
310	SPECIAL CATEGORIES		
	TEMPORARY EMERGENCY SHELTER SERVICES		
	FROM GENERAL REVENUE FUND	203,527	
311	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FAMILY FOSTER CARE		
	FROM GENERAL REVENUE FUND	4,000,000	
<p>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 Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds.</p>			
312	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RESIDENTIAL GROUP CARE		
	FROM GENERAL REVENUE FUND	219,241	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,145,294
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		115,836
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		361,640
313	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EMERGENCY SHELTER CARE		
	FROM GENERAL REVENUE FUND	68,924	
	FROM TOBACCO SETTLEMENT TRUST FUND		400,009
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		376,065
314A	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	5,720	
	FROM FEDERAL GRANTS TRUST FUND		4,106
	FROM WELFARE TRANSITION TRUST FUND		960
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,306
315	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES		
	FROM GENERAL REVENUE FUND	245,889,319	
	FROM CHILD WELFARE TRAINING TRUST FUND		3,140,405
	FROM TOBACCO SETTLEMENT TRUST FUND		110,121,149
	FROM FEDERAL GRANTS TRUST FUND		249,713,036
	FROM GRANTS AND DONATIONS TRUST FUND		400,000
	FROM WELFARE TRANSITION TRUST FUND		60,891,546
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		8,979,209
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		41,078,586

Funds in Specific Appropriation 315 have been adjusted by \$3,658,181 to reflect federal funds expected from the American Recovery and Reinvestment Act of 2009 related to Title IV-E Foster Care and Adoption Assistance.

SECTION 3 - HUMAN SERVICES

TOTAL: FAMILY SAFETY AND PRESERVATION SERVICES		
FROM GENERAL REVENUE FUND	401,147,507	
FROM TRUST FUNDS		723,931,131
TOTAL POSITIONS	3,320.50	
TOTAL ALL FUNDS		1,125,078,638

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

APPROVED SALARY RATE 147,578,507

316 SALARIES AND BENEFITS POSITIONS	4,075.50	
FROM GENERAL REVENUE FUND	125,506,811	
FROM ADMINISTRATIVE TRUST FUND		9,917
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		250,903
FROM FEDERAL GRANTS TRUST FUND		37,800,255
FROM WELFARE TRANSITION TRUST FUND		80,237
FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,076,315

From the funds in Specific Appropriations 316, 317, 318, 319, 320, 325, 331, 336, and 337, the department shall issue an Invitation to Negotiate, an Invitation to Bid or a Request for Proposal and enter into a contract effective January 1, 2010 with a qualified provider to provide treatment and all other operations at the Northeast Florida State Hospital in Macclenny, Florida. Such contract shall provide for a minimum General Revenue savings of \$2,004,608 and a minimum trust fund savings of \$1,336,404 for Fiscal Year 2009-2010, which shall yield a minimum annual General Revenue savings of \$4,009,216 and a minimum annual trust fund savings of \$2,612,808 for the term of the contract. The agency shall take all reasonable steps to place all employees terminated or to be terminated solely from the outsourcing of Northeast Florida State Hospital in existing vacancies for which they are qualified.

317 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	2,851,207	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		16,000
FROM FEDERAL GRANTS TRUST FUND		408,866
FROM WELFARE TRANSITION TRUST FUND		258,710
318 EXPENSES		
FROM GENERAL REVENUE FUND	11,264,330	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		480,169
FROM FEDERAL GRANTS TRUST FUND		723,813
FROM WELFARE TRANSITION TRUST FUND		71,709
FROM OPERATIONS AND MAINTENANCE TRUST FUND		345,959
319 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	387,630	
FROM FEDERAL GRANTS TRUST FUND		261,679
320 FOOD PRODUCTS		
FROM GENERAL REVENUE FUND	2,740,804	
321 SPECIAL CATEGORIES		
GRANTS AND AIDS - PUBLIC SAFETY, MENTAL HEALTH, AND SUBSTANCE ABUSE LOCAL MATCHING GRANT PROGRAM		
FROM GENERAL REVENUE FUND	2,000,000	
FROM GRANTS AND DONATIONS TRUST FUND		1,000,000
322 SPECIAL CATEGORIES		
GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES		
FROM GENERAL REVENUE FUND	24,123,955	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		8,211,470
FROM FEDERAL GRANTS TRUST FUND		11,386,000

SECTION 3 - HUMAN SERVICES

323	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	167,791,997	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		21,869,402
	FROM FEDERAL GRANTS TRUST FUND		19,908,610
	FROM WELFARE TRANSITION TRUST FUND		7,357,585
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		450,002
324	SPECIAL CATEGORIES GRANTS AND AIDS - BAKER ACT SERVICES		
	FROM GENERAL REVENUE FUND	62,333,949	
325	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	4,555,280	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		222,729
	FROM FEDERAL GRANTS TRUST FUND		136,948
	FROM WELFARE TRANSITION TRUST FUND		1,000
326	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	33,593,224	
	FROM FEDERAL GRANTS TRUST FUND		516,534
327	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	109,479,020	
	FROM FEDERAL GRANTS TRUST FUND		26,451,419
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,783,190
328	SPECIAL CATEGORIES PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	8,911,958	
329	SPECIAL CATEGORIES GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM		
	FROM GENERAL REVENUE FUND	7,091,618	
330	SPECIAL CATEGORIES FLORIDA SUBSTANCE ABUSE AND MENTAL HEALTH CORPORATION		
	FROM GENERAL REVENUE FUND	222,140	
	FROM FEDERAL GRANTS TRUST FUND		81,537
331	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	9,019,258	
	FROM FEDERAL GRANTS TRUST FUND		1,053,469
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		685,623
332	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH		
	FROM GENERAL REVENUE FUND	16,867,594	

The department shall transfer \$15,863,504 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds. The remaining funds shall be used to provide residential services to non-Medicaid eligible children.

333	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,362,150	

SECTION 3 - HUMAN SERVICES

334	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	90,969	
335	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES FROM GENERAL REVENUE FUND	14,021,460	
336	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM WELFARE TRANSITION TRUST FUND	568,923	1,129 849
337	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	25,770	398
TOTAL:	MENTAL HEALTH SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	608,810,047	146,902,426
	TOTAL POSITIONS TOTAL ALL FUNDS	4,075.50	755,712,473

PROGRAM: SUBSTANCE ABUSE PROGRAM

SUBSTANCE ABUSE SERVICES

	APPROVED SALARY RATE	3,022,829	
339	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM WELFARE TRANSITION TRUST FUND	65.00 2,269,055	7,485 1,039,842 542,134 11,651 176,406
340	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	770,611	1,190,574 184,209 48,289
341	EXPENSES FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	261,157	368,966 211,711 28,420 2,160
341A	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM FEDERAL GRANTS TRUST FUND	333	334 333
342	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN AND ADOLESCENT SUBSTANCE ABUSE SERVICES FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND	37,670,210	28,578,869 2,860,907 211,066

SECTION 3 - HUMAN SERVICES

	FROM WELFARE TRANSITION TRUST FUND		640,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		84,918
343	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	32,664,528	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		63,145,154
	FROM TOBACCO SETTLEMENT TRUST FUND		6,241,766
	FROM FEDERAL GRANTS TRUST FUND		11,071,128
	FROM WELFARE TRANSITION TRUST FUND		6,771,170
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,907,777
344	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,356,691	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		358,996
	FROM FEDERAL GRANTS TRUST FUND		171,339
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		37,289
345	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	70,968	
	FROM FEDERAL GRANTS TRUST FUND		3,264,448
346	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	69,345	
	FROM FEDERAL GRANTS TRUST FUND		14,961
TOTAL:	SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	75,132,898	
	FROM TRUST FUNDS		129,172,302
	TOTAL POSITIONS	65.00	
	TOTAL ALL FUNDS		204,305,200
PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM			
ECONOMIC SELF SUFFICIENCY SERVICES			
	APPROVED SALARY RATE	159,388,226	
348	SALARIES AND BENEFITS POSITIONS	4,544.50	
	FROM GENERAL REVENUE FUND	109,034,438	
	FROM FEDERAL GRANTS TRUST FUND		84,197,129
	FROM GRANTS AND DONATIONS TRUST FUND		80,480
	FROM WELFARE TRANSITION TRUST FUND		7,071,232
349	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,611,582	
	FROM FEDERAL GRANTS TRUST FUND		3,822,049
	FROM GRANTS AND DONATIONS TRUST FUND		33,602
	FROM WELFARE TRANSITION TRUST FUND		184,627
350	EXPENSES		
	FROM GENERAL REVENUE FUND	21,894,502	
	FROM FEDERAL GRANTS TRUST FUND		24,618,535
	FROM GRANTS AND DONATIONS TRUST FUND		10
	FROM WELFARE TRANSITION TRUST FUND		1,727,179
351	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,466	
	FROM FEDERAL GRANTS TRUST FUND		23,572
	FROM WELFARE TRANSITION TRUST FUND		4,285
352	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHALLENGE GRANTS		
	FROM GENERAL REVENUE FUND	2,031,354	

SECTION 3 - HUMAN SERVICES

353	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FEDERAL EMERGENCY		
	SHELTER GRANT PROGRAM		
	FROM GENERAL REVENUE FUND	1,926,487	
	FROM FEDERAL GRANTS TRUST FUND		15,938,739
	FROM WELFARE TRANSITION TRUST FUND		787,953

The Office on Homelessness may accept and administer funding allocated to the State of Florida by the U.S. Department of Urban Development (HUD) for the Emergency Shelter Grant (ESG) Program. The ESG Program will be administered by the Office on Homelessness 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 Office on Homelessness.

354	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOMELESS HOUSING		
	ASSISTANCE GRANTS		
	FROM GENERAL REVENUE FUND	5,000,000	

355	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	11,821,137	
	FROM FEDERAL GRANTS TRUST FUND		11,151,702
	FROM WELFARE TRANSITION TRUST FUND		1,153,448

356	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,109,539	
	FROM FEDERAL GRANTS TRUST FUND		2,719,647
	FROM WELFARE TRANSITION TRUST FUND		345,208

357	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LOCAL SERVICES PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND		64,742,633

358	SPECIAL CATEGORIES		
	PUBLIC ASSISTANCE FRAUD CONTRACT		
	FROM GENERAL REVENUE FUND	43,742	
	FROM FEDERAL GRANTS TRUST FUND		3,339,308
	FROM WELFARE TRANSITION TRUST FUND		1,104,750

359	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,500,106	
	FROM FEDERAL GRANTS TRUST FUND		1,076,084
	FROM WELFARE TRANSITION TRUST FUND		66,495

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

360A	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	6,953	
	FROM FEDERAL GRANTS TRUST FUND		7,448
	FROM WELFARE TRANSITION TRUST FUND		445

361	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM FEDERAL GRANTS TRUST FUND		21,400

362	FINANCIAL ASSISTANCE PAYMENTS		
	CASH ASSISTANCE		
	FROM GENERAL REVENUE FUND	125,131,827	
	FROM WELFARE TRANSITION TRUST FUND		90,123,290

From the funds in Specific Appropriation 362, \$44,637,095 from the Welfare Transition Trust Fund is provided for an increase in federal

SECTION 3 - HUMAN SERVICES

funds expected from the American Recovery and Reinvestment Act of 2009.

363	FINANCIAL ASSISTANCE PAYMENTS OPTIONAL STATE SUPPLEMENTATION PROGRAM FROM GENERAL REVENUE FUND	15,504,895	
364	FINANCIAL ASSISTANCE PAYMENTS PERSONAL CARE ALLOWANCE FROM GENERAL REVENUE FUND	344,456	
365	FINANCIAL ASSISTANCE PAYMENTS REFUGEE/ENRANT ASSISTANCE FROM FEDERAL GRANTS TRUST FUND		15,231,735
TOTAL:	ECONOMIC SELF SUFFICIENCY SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	296,962,484	329,613,365
	TOTAL POSITIONS	4,544.50	
	TOTAL ALL FUNDS		626,575,849
TOTAL:	CHILDREN AND FAMILY SERVICES, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,448,182,976	1,438,031,343
	TOTAL POSITIONS	13,107.50	
	TOTAL ALL FUNDS		2,886,214,319
	TOTAL APPROVED SALARY RATE	500,443,555	

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

	APPROVED SALARY RATE	9,292,212	
366	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	251.00 3,202,838	9,396,588
367	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	135,250	807,828
368	EXPENSES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	488,326	1,624,175
369	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	8,405	34,178
370	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	95,999	138,000
371	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	100	
372	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	127,770	16,811
373	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	27,059	

SECTION 3 - HUMAN SERVICES

FROM OPERATIONS AND MAINTENANCE TRUST FUND		79,934	
TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES			
FROM GENERAL REVENUE FUND	4,085,747		
FROM TRUST FUNDS			12,097,514
TOTAL POSITIONS	251.00		
TOTAL ALL FUNDS			16,183,261

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE	2,949,021		
374 SALARIES AND BENEFITS POSITIONS	64.50		
FROM GENERAL REVENUE FUND	1,560,544		
FROM FEDERAL GRANTS TRUST FUND			2,081,362
FROM OPERATIONS AND MAINTENANCE TRUST FUND			784,311
375 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	189,446		
FROM ADMINISTRATIVE TRUST FUND			55,000
FROM FEDERAL GRANTS TRUST FUND			434,811
FROM OPERATIONS AND MAINTENANCE TRUST FUND			205,507
376 EXPENSES			
FROM GENERAL REVENUE FUND	511,616		
FROM ADMINISTRATIVE TRUST FUND			8,049
FROM FEDERAL GRANTS TRUST FUND			876,669
FROM OPERATIONS AND MAINTENANCE TRUST FUND			427,922
377 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	10,000		
FROM FEDERAL GRANTS TRUST FUND			6,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND			5,000
378 SPECIAL CATEGORIES			
AGING AND ADULT SERVICES TRAINING AND EDUCATION			
FROM FEDERAL GRANTS TRUST FUND			119,493
379 SPECIAL CATEGORIES			
GRANTS AND AIDS - ALZHEIMER'S DISEASE PROJECTS/SERVICES			
FROM GENERAL REVENUE FUND	5,670,413		
379A SPECIAL CATEGORIES			
GRANTS AND AIDS - ALZHEIMERS DISEASE RESPITE SERVICES			
FROM GENERAL REVENUE FUND	6,745,796		
380 SPECIAL CATEGORIES			
GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY			
FROM GENERAL REVENUE FUND	44,516,274		
FROM TOBACCO SETTLEMENT TRUST FUND			7,370,633
FROM FEDERAL GRANTS TRUST FUND			277,928
FROM OPERATIONS AND MAINTENANCE TRUST FUND			2,388,969

Funds in Specific Appropriation 380 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.

381 SPECIAL CATEGORIES			
GRANTS AND AIDS - HOME ENERGY ASSISTANCE			
FROM FEDERAL GRANTS TRUST FUND			3,371,761
382 SPECIAL CATEGORIES			
GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM			
FROM GENERAL REVENUE FUND	346,998		

SECTION 3 - HUMAN SERVICES

FROM FEDERAL GRANTS TRUST FUND . . . 96,743,728

From the funds in Specific Appropriation 382, \$7,227,015 in nonrecurring funds from the Federal Grants Trust Fund is provided for Senior Nutrition Services as a result of federal funding received from the American Recovery and Reinvestment Act of 2009.

From the funds in Specific Appropriation 382, \$1,119,963 in nonrecurring funds from the Federal Grants Trust Fund is provided for Community Services Employment Program as a result of federal funding received from the American Recovery and Reinvestment Act of 2009.

383 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 115,400
 FROM ADMINISTRATIVE TRUST FUND 53,131
 FROM FEDERAL GRANTS TRUST FUND 280,128
 FROM GRANTS AND DONATIONS TRUST
 FUND 22,700
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 53,564

384 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 1,827,305
 FROM ADMINISTRATIVE TRUST FUND 31,397
 FROM FEDERAL GRANTS TRUST FUND 7,317,099
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 796,511

386 SPECIAL CATEGORIES
 HOME AND COMMUNITY BASED SERVICES WAIVER
 FROM GENERAL REVENUE FUND 25,604,225
 FROM TOBACCO SETTLEMENT TRUST FUND 8,000,000
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 70,240,725

Funds in Specific Appropriation 386 reflect an increase of \$5,387,170 from the General Revenue Fund and \$11,260,450 from the Operations and Maintenance Trust Fund as a result of the transfer of administration of the Adult Day Health Care Waiver and Channeling Services Waiver for Frail Elders from the Agency for Health Care Administration to the Department of Elder Affairs, effective July 1, 2009.

387 SPECIAL CATEGORIES
 ASSISTED LIVING FACILITY WAIVER
 FROM GENERAL REVENUE FUND 6,379,591
 FROM TOBACCO SETTLEMENT TRUST FUND 5,000,000
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 23,786,017

388 SPECIAL CATEGORIES
 ALZHEIMER'S DEMENTIA SPECIFIC MEDICAID
 WAIVER
 FROM GENERAL REVENUE FUND 1,624,540
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 3,395,669

389 SPECIAL CATEGORIES
 GRANTS AND AIDS - LOCAL SERVICES PROGRAMS
 FROM GENERAL REVENUE FUND 6,352,177

390 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 14,599
 FROM FEDERAL GRANTS TRUST FUND 2,319

391 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 9,653
 FROM FEDERAL GRANTS TRUST FUND 15,143
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 4,707

SECTION 3 - HUMAN SERVICES

391A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OLDER AMERICANS ACT -		
	AMERICAN RECOVERY AND REINVESTMENT ACT OF		
	2009		
	FROM FEDERAL GRANTS TRUST FUND . . .		8,346,978
392	SPECIAL CATEGORIES		
	CAPITATED NURSING HOME DIVERSION WAIVER		
	FROM GENERAL REVENUE FUND	102,502,776	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		214,254,875

Funds in Specific Appropriation 392, reflect the transfer of administration of the nursing home diversion waiver and the Program for All Inclusive Care for the Elderly to the Agency for Health Care Administration to the Department of Elder Affairs, effective July 1, 2009.

TOTAL:	HOME AND COMMUNITY SERVICES		
	FROM GENERAL REVENUE FUND	203,981,353	
	FROM TRUST FUNDS		456,758,106
	TOTAL POSITIONS	64.50	
	TOTAL ALL FUNDS		660,739,459

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	3,949,049	
393	SALARIES AND BENEFITS	POSITIONS	76.00
	FROM GENERAL REVENUE FUND		1,978,357
	FROM ADMINISTRATIVE TRUST FUND		1,958,081
	FROM FEDERAL GRANTS TRUST FUND		1,446,520
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		8,968
394	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	94,172	
	FROM ADMINISTRATIVE TRUST FUND		456,484
	FROM FEDERAL GRANTS TRUST FUND		655,811
395	EXPENSES		
	FROM GENERAL REVENUE FUND	299,308	
	FROM ADMINISTRATIVE TRUST FUND		633,395
	FROM FEDERAL GRANTS TRUST FUND		958,929
396	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		2,000
397	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	5,485	
	FROM ADMINISTRATIVE TRUST FUND		230,664
	FROM FEDERAL GRANTS TRUST FUND		225,900
398	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	113,538	
	FROM ADMINISTRATIVE TRUST FUND		10,555
	FROM FEDERAL GRANTS TRUST FUND		6,108
399	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	12,998	
	FROM ADMINISTRATIVE TRUST FUND		20,836
400	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		5,288

SECTION 3 - HUMAN SERVICES

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	2,503,858	
FROM TRUST FUNDS		6,619,539
TOTAL POSITIONS	76.00	
TOTAL ALL FUNDS		9,123,397

CONSUMER ADVOCATE SERVICES

APPROVED SALARY RATE	1,453,714	
401 SALARIES AND BENEFITS POSITIONS	35.50	
FROM GENERAL REVENUE FUND	527,320	
FROM FEDERAL GRANTS TRUST FUND		1,463,813
402 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	100	
FROM ADMINISTRATIVE TRUST FUND		53,825
FROM FEDERAL GRANTS TRUST FUND		405,633
403 EXPENSES		
FROM GENERAL REVENUE FUND	141,907	
FROM ADMINISTRATIVE TRUST FUND		100,000
FROM FEDERAL GRANTS TRUST FUND		108,060
404 SPECIAL CATEGORIES		
PUBLIC GUARDIANSHIP CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	1,937,527	
FROM ADMINISTRATIVE TRUST FUND		154,816
405 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	6,760	
FROM ADMINISTRATIVE TRUST FUND		103,000
406 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	94,244	
FROM FEDERAL GRANTS TRUST FUND		11,591
407 SPECIAL CATEGORIES		
LONG TERM CARE OMBUDSMAN COUNCIL		
FROM GENERAL REVENUE FUND	921,985	
FROM FEDERAL GRANTS TRUST FUND		1,026,020
408 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	5,689	
FROM FEDERAL GRANTS TRUST FUND		11,101
TOTAL: CONSUMER ADVOCATE SERVICES		
FROM GENERAL REVENUE FUND	3,635,532	
FROM TRUST FUNDS		3,437,859
TOTAL POSITIONS	35.50	
TOTAL ALL FUNDS		7,073,391
TOTAL: ELDER AFFAIRS, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	214,206,490	
FROM TRUST FUNDS		478,913,018
TOTAL POSITIONS	427.00	
TOTAL ALL FUNDS		693,119,508
TOTAL APPROVED SALARY RATE	17,643,996	

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

APPROVED SALARY RATE	12,521,486	
409 SALARIES AND BENEFITS POSITIONS	267.00	
FROM GENERAL REVENUE FUND	2,084,600	

SECTION 3 - HUMAN SERVICES

	FROM ADMINISTRATIVE TRUST FUND . . .		13,709,889
410	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	504,883	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,088,963
	FROM FEDERAL GRANTS TRUST FUND . . .		75,000
411	EXPENSES		
	FROM GENERAL REVENUE FUND	331,819	
	FROM ADMINISTRATIVE TRUST FUND . . .		3,647,890
	FROM FEDERAL GRANTS TRUST FUND . . .		60,000
412	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - MINORITY HEALTH		
	INITIATIVES		
	FROM GENERAL REVENUE FUND	2,017,921	
413	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	157,395	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,300
414	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND . . .		29,834
415	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	454,068	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,961,109
	FROM FEDERAL GRANTS TRUST FUND . . .		100,000
416	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	216,173	
417	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	30,858	
	FROM ADMINISTRATIVE TRUST FUND . . .		83,729
TOTAL:	ADMINISTRATIVE SUPPORT		
	FROM GENERAL REVENUE FUND	5,797,717	
	FROM TRUST FUNDS		20,757,714
	TOTAL POSITIONS	267.00	
	TOTAL ALL FUNDS		26,555,431

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	4,120,413	
418	SALARIES AND BENEFITS POSITIONS	80.00	
	FROM GENERAL REVENUE FUND	1,967,354	
	FROM ADMINISTRATIVE TRUST FUND . . .		3,028,386
419	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	40,313	
	FROM ADMINISTRATIVE TRUST FUND . . .		231,000
420	EXPENSES		
	FROM GENERAL REVENUE FUND	5,374,077	
	FROM ADMINISTRATIVE TRUST FUND . . .		3,903,242
421	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		380,000
422	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,481,180	
	FROM ADMINISTRATIVE TRUST FUND . . .		2,969,807
423	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	28,745	

SECTION 3 - HUMAN SERVICES

424	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	16,004	
	FROM ADMINISTRATIVE TRUST FUND		18,140
424A	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER FROM ADMINISTRATIVE TRUST FUND		2,019,944
425	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND		1,781,361

From funds in Specific Appropriation 425, the Department of Health shall submit a plan by October 1, 2009, to the Southwood Shared Resource Center (SSRC) and a plan to the Northwood Shared Resource Center (NSRC) providing for the efficient transfer of all data center service resources allocated to data center functions within the department to the SSRC and NSRC, respectively, pursuant to section 17, chapter 2008-116, Laws of Florida. The plans shall be provided to the Agency for Enterprise Information Technology, Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on General Government & Health Care.

TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	8,907,673	
	FROM TRUST FUNDS		14,331,880
	TOTAL POSITIONS	80.00	
	TOTAL ALL FUNDS		23,239,553

PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

	APPROVED SALARY RATE	6,841,285	
426	SALARIES AND BENEFITS POSITIONS	148.00	
	FROM GENERAL REVENUE FUND	1,939,949	
	FROM EPILEPSY SERVICES TRUST FUND		64,502
	FROM FEDERAL GRANTS TRUST FUND		6,117,319
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		433,696
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		452,289
427	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	25,700	
	FROM FEDERAL GRANTS TRUST FUND		230,708
	FROM GRANTS AND DONATIONS TRUST FUND		63,220
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		132,326
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		61,332
428	EXPENSES		
	FROM GENERAL REVENUE FUND	293,447	
	FROM ADMINISTRATIVE TRUST FUND		10,237
	FROM RAPE CRISIS PROGRAM TRUST FUND		24,492
	FROM EPILEPSY SERVICES TRUST FUND		31,044
	FROM FEDERAL GRANTS TRUST FUND		3,465,418
	FROM GRANTS AND DONATIONS TRUST FUND		21,410
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		397,752
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		294,030
429	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FAMILY PLANNING SERVICES		
	FROM GENERAL REVENUE FUND	5,426,398	
	FROM FEDERAL GRANTS TRUST FUND		1,067,783

SECTION 3 - HUMAN SERVICES

430	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY SERVICES FROM GENERAL REVENUE FUND	2,107,152	
	FROM EPILEPSY SERVICES TRUST FUND		87,831
431	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY PREVENTION AND EDUCATION ACTIVITIES FROM EPILEPSY SERVICES TRUST FUND		1,340,000
432	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND	5,148,408	
433	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM GENERAL REVENUE FUND	20,078,887	
434	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLUORIDATION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		150,000
435	AID TO LOCAL GOVERNMENTS SCHOOL HEALTH SERVICES FROM GENERAL REVENUE FUND	3,693,956	
	FROM TOBACCO SETTLEMENT TRUST FUND		9,902,925
	FROM FEDERAL GRANTS TRUST FUND		7,000,000
436	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		41,500
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		25,000
437	SPECIAL CATEGORIES GRANTS AND AIDS - OUNCE OF PREVENTION FROM WELFARE TRANSITION TRUST FUND		1,900,000
438	SPECIAL CATEGORIES GRANTS AND AIDS - CRISIS COUNSELING FROM GENERAL REVENUE FUND	2,000,000	
439	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	216,151	
	FROM RAPE CRISIS PROGRAM TRUST FUND		57,000
	FROM FEDERAL GRANTS TRUST FUND		825,792
	FROM GRANTS AND DONATIONS TRUST FUND		5,740
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		8,000
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		305,500
440	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	2,364,479	
	FROM ADMINISTRATIVE TRUST FUND		100,000
	FROM RAPE CRISIS PROGRAM TRUST FUND		1,982,925
	FROM FEDERAL GRANTS TRUST FUND		6,036,020
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		119,630
441	SPECIAL CATEGORIES GRANTS AND AIDS - HEALTHY START COALITIONS FROM GENERAL REVENUE FUND	27,084,653	
	FROM FEDERAL GRANTS TRUST FUND		5,929,432
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		6,542,389
442	SPECIAL CATEGORIES HEALTH EDUCATION RISK REDUCTION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		12,686

SECTION 3 - HUMAN SERVICES

443	SPECIAL CATEGORIES HEALTHY START COORDINATED CARE SYSTEM WAIVER		
	FROM GENERAL REVENUE FUND	15,510,083	
	FROM FEDERAL GRANTS TRUST FUND		19,599,076
444	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL NUTRITION PROGRAMS		
	FROM FEDERAL GRANTS TRUST FUND		540,078,960
445	SPECIAL CATEGORIES FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION		
	FROM TOBACCO SETTLEMENT TRUST FUND		8,500,000
446	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	68,591	
447	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	13,977	
	FROM FEDERAL GRANTS TRUST FUND		44,237
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		3,174
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		2,039
447A	QUALIFIED EXPENDITURE CATEGORY WOMEN, INFANTS AND CHILDREN DATA SYSTEM		
	FROM FEDERAL GRANTS TRUST FUND		2,660,546
TOTAL:	FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES		
	FROM GENERAL REVENUE FUND	85,971,831	
	FROM TRUST FUNDS		626,127,960
	TOTAL POSITIONS	148.00	
	TOTAL ALL FUNDS		712,099,791
INFECTIOUS DISEASE CONTROL			
	APPROVED SALARY RATE	13,781,287	
448	SALARIES AND BENEFITS POSITIONS	349.00	
	FROM GENERAL REVENUE FUND	5,351,473	
	FROM FEDERAL GRANTS TRUST FUND		8,708,363
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,506,006
449	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	38,313	
	FROM FEDERAL GRANTS TRUST FUND		596,922
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		51,211
450	EXPENSES		
	FROM GENERAL REVENUE FUND	1,812,745	
	FROM FEDERAL GRANTS TRUST FUND		7,802,606
	FROM GRANTS AND DONATIONS TRUST FUND		23,537
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		648,564
451	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - AIDS PATIENT CARE		
	FROM GENERAL REVENUE FUND	12,609,807	
	FROM FEDERAL GRANTS TRUST FUND		7,060,522
452	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RYAN WHITE CONSORTIA		
	FROM FEDERAL GRANTS TRUST FUND		20,754,358

Funds in Specific Appropriation 452 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being

SECTION 3 - HUMAN SERVICES

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.

453	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS FROM GENERAL REVENUE FUND	10,677,401	
454	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND	15,533,746	
455	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	34,465	178,326
456	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	224,570	58,213
457	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,017,831	5,698,724 162,000 70,000
458	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	1,530,876	11,166,097
459	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND	233,587	
460	SPECIAL CATEGORIES GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	6,794,685	4,891,498
461	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND	142,575	
462	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	187,110	
463	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND	50,956	67,921 34,395
464	SPECIAL CATEGORIES OUTREACH FOR PREGNANT WOMEN FROM GENERAL REVENUE FUND	500,000	

SECTION 3 - HUMAN SERVICES

TOTAL: INFECTIOUS DISEASE CONTROL		
FROM GENERAL REVENUE FUND	56,740,140	
FROM TRUST FUNDS		72,479,263
 TOTAL POSITIONS	349.00	
TOTAL ALL FUNDS		129,219,403

ENVIRONMENTAL HEALTH SERVICES

APPROVED SALARY RATE	8,869,539	
 465 SALARIES AND BENEFITS POSITIONS	196.00	
FROM GENERAL REVENUE FUND	1,848,105	
FROM ADMINISTRATIVE TRUST FUND		3,517,527
FROM FEDERAL GRANTS TRUST FUND		667,903
FROM GRANTS AND DONATIONS TRUST FUND		199,618
FROM RADIATION PROTECTION TRUST FUND		5,988,528
 466 OTHER PERSONAL SERVICES		
FROM ADMINISTRATIVE TRUST FUND		71,060
FROM FEDERAL GRANTS TRUST FUND		131,791
FROM GRANTS AND DONATIONS TRUST FUND		130,415
FROM RADIATION PROTECTION TRUST FUND		33,393
 467 EXPENSES		
FROM GENERAL REVENUE FUND	362,302	
FROM ADMINISTRATIVE TRUST FUND		1,096,958
FROM FEDERAL GRANTS TRUST FUND		293,552
FROM GRANTS AND DONATIONS TRUST FUND		202,896
FROM RADIATION PROTECTION TRUST FUND		1,724,996
 468 AID TO LOCAL GOVERNMENTS		
CONTRIBUTION TO COUNTY HEALTH UNITS		
FROM GENERAL REVENUE FUND	3,088,495	
FROM ADMINISTRATIVE TRUST FUND		1,922,436
FROM GRANTS AND DONATIONS TRUST FUND		1,204,571
 469 OPERATING CAPITAL OUTLAY		
FROM ADMINISTRATIVE TRUST FUND		15,000
FROM FEDERAL GRANTS TRUST FUND		46,698
FROM RADIATION PROTECTION TRUST FUND		56,997
 470 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM ADMINISTRATIVE TRUST FUND		80,000
FROM RADIATION PROTECTION TRUST FUND		130,856
 471 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	189,084	
FROM ADMINISTRATIVE TRUST FUND		340,000
FROM FEDERAL GRANTS TRUST FUND		1,017,547
FROM GRANTS AND DONATIONS TRUST FUND		131,203
FROM RADIATION PROTECTION TRUST FUND		150,000
 472 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	86,399	
FROM FEDERAL GRANTS TRUST FUND		750,000
 473 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	67,993	
FROM RADIATION PROTECTION TRUST FUND		14,575

SECTION 3 - HUMAN SERVICES

474	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	12,630	
	FROM ADMINISTRATIVE TRUST FUND		22,435
	FROM FEDERAL GRANTS TRUST FUND		4,499
	FROM GRANTS AND DONATIONS TRUST FUND		1,382
	FROM RADIATION PROTECTION TRUST FUND		40,522
475	SPECIAL CATEGORIES		
	STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE (SUPER) ACT REIMBURSEMENT		
	FROM ADMINISTRATIVE TRUST FUND		534,775
TOTAL:	ENVIRONMENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	5,655,008	
	FROM TRUST FUNDS		20,522,133
	TOTAL POSITIONS	196.00	
	TOTAL ALL FUNDS		26,177,141

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

The Department of Health shall develop and establish a health care collaborative action network as a 3-year pilot program in Miami-Dade County. To implement the program, the department shall in conjunction with the local health department: establish and manage an alliance between hospitals, federally qualified health centers, free clinics, and other health care providers in Miami-Dade County to provide primary care services to the uninsured and underserved populations without a medical home. The department shall enter into a contract for the administration of services for the alliance. The department shall establish an alliance between hospitals, federally qualified health centers, free clinics, and other health care providers in Miami-Dade County to provide primary care services free or at a discount to county residents. The department shall coordinate service delivery, eliminate duplication of services, establish an electronic record, lower costs of health services, consolidate planning, increase access to healthcare, enhance cooperation among such providers; and ensure that individuals establish a medical home. The department shall make services of the program available to residents in Miami-Dade County and provide an interface to its electronic medical records systems for network members.

476	SALARIES AND BENEFITS	POSITIONS	12,073.00
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		631,117,754

The annual rate of salary for the positions in Specific Appropriation 476 is 468,856,521.

477	OTHER PERSONAL SERVICES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		36,697,185

478	EXPENSES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		118,159,486

479	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	182,940,638	

480	AID TO LOCAL GOVERNMENTS		
	COMMUNITY HEALTH INITIATIVES		
	FROM GENERAL REVENUE FUND	2,282,817	
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		500,000

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

SECTION 3 - HUMAN SERVICES

482	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		2,809,253
483	SPECIAL CATEGORIES CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		85,325,401
484	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		27,500
485	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COUNTY HEALTH DEPARTMENT TRUST FUND		5,875,903
486	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM COUNTY HEALTH DEPARTMENT TRUST FUND		288,347
487	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COUNTY HEALTH DEPARTMENT TRUST FUND		3,818,815
488	FIXED CAPITAL OUTLAY CONSTRUCTION, RENOVATION, AND EQUIPMENT - COUNTY HEALTH DEPARTMENTS FROM COUNTY HEALTH DEPARTMENT TRUST FUND		7,028,400
Funds in Specific Appropriation 488 shall be allocated to the Orange County Health Department from nonrecurring county health department trust funds.			
488A	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
TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS			
	FROM GENERAL REVENUE FUND	185,223,455	
	FROM TRUST FUNDS		910,417,806
	TOTAL POSITIONS	12,073.00	
	TOTAL ALL FUNDS		1,095,641,261

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

	APPROVED SALARY RATE	19,429,915	
489	SALARIES AND BENEFITS POSITIONS	530.50	
	FROM GENERAL REVENUE FUND	9,350,164	
	FROM ADMINISTRATIVE TRUST FUND		595,867
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		2,793,281
	FROM FEDERAL GRANTS TRUST FUND		3,898,625
	FROM GRANTS AND DONATIONS TRUST FUND		138,777
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		153,823
	FROM PLANNING AND EVALUATION TRUST FUND		9,880,578
490	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	6,721	
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		149,583

SECTION 3 - HUMAN SERVICES

	FROM FEDERAL GRANTS TRUST FUND		214,561
	FROM PLANNING AND EVALUATION TRUST FUND		689,100
491	EXPENSES		
	FROM GENERAL REVENUE FUND	1,473,016	
	FROM ADMINISTRATIVE TRUST FUND		229,144
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		821,468
	FROM BIOMEDICAL RESEARCH TRUST FUND		2,047
	FROM FEDERAL GRANTS TRUST FUND		4,348,698
	FROM GRANTS AND DONATIONS TRUST FUND		169,414
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		39,050
	FROM PLANNING AND EVALUATION TRUST FUND		11,718,810
From the funds provided in Specific Appropriation 491, \$250,000 in recurring general revenue funds shall be used to support the Statewide Council on Deafness.			
492	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND		6,211,675
493	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND		4,681,461
494	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	100,000	
	FROM ADMINISTRATIVE TRUST FUND		2,600
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		1,932
	FROM FEDERAL GRANTS TRUST FUND		361,466
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		6,000
	FROM PLANNING AND EVALUATION TRUST FUND		128,302
495	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS FROM FEDERAL GRANTS TRUST FUND		58,184,180
496	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	442,854	
	FROM ADMINISTRATIVE TRUST FUND		255,000
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		919,958
	FROM FEDERAL GRANTS TRUST FUND		507,500
	FROM GRANTS AND DONATIONS TRUST FUND		87,946
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		41,188
	FROM PLANNING AND EVALUATION TRUST FUND		5,891,212
497	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	450,000	
498	SPECIAL CATEGORIES		
	DRUGS, VACCINES AND OTHER BIOLOGICALS		
	FROM GENERAL REVENUE FUND	22,759,379	
	FROM FEDERAL GRANTS TRUST FUND		82,631,606

Funds in Specific Appropriation 498 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

SECTION 3 - HUMAN SERVICES

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.

499	SPECIAL CATEGORIES		
	TRANSFER TO BIOMEDICAL RESEARCH TRUST FUND		
	FROM GENERAL REVENUE FUND	5,000,000	
500	SPECIAL CATEGORIES		
	JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM		
	FROM BIOMEDICAL RESEARCH TRUST FUND		4,200,000
From the funds in Specific Appropriation 500, up to \$50,000 shall be used for collaborative biomedical research projects within the state's historically black colleges and universities.			
501	SPECIAL CATEGORIES		
	WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID COLEY CANCER RESEARCH PROGRAM		
	FROM BIOMEDICAL RESEARCH TRUST FUND		3,000,000
502	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,754,023	
503	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS		
	FROM FEDERAL GRANTS TRUST FUND		1,000,000
504	SPECIAL CATEGORIES		
	GRANTS AND AIDS - TRAUMA CARE		
	FROM ADMINISTRATIVE TRUST FUND		7,500,000
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		93,747
505	SPECIAL CATEGORIES		
	GRANTS AND AID - NURSING STUDENT LOAN REIMBURSEMENT/ SCHOLARSHIPS		
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		929,006
506	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	95,596	
	FROM ADMINISTRATIVE TRUST FUND		3,954
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		23,883
	FROM FEDERAL GRANTS TRUST FUND		35,902
	FROM GRANTS AND DONATIONS TRUST FUND		1,966
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		1,260
	FROM PLANNING AND EVALUATION TRUST FUND		75,317
TOTAL:	STATEWIDE PUBLIC HEALTH SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	42,431,753	
	FROM TRUST FUNDS		212,619,887
	TOTAL POSITIONS	530.50	
	TOTAL ALL FUNDS		255,051,640

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

	APPROVED SALARY RATE	30,140,955	
507	SALARIES AND BENEFITS	POSITIONS	731.50
	FROM GENERAL REVENUE FUND		19,848,440
	FROM DONATIONS TRUST FUND		14,644,787

SECTION 3 - HUMAN SERVICES

	FROM FEDERAL GRANTS TRUST FUND . . .		5,544,776
508	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,004,361	
	FROM DONATIONS TRUST FUND		89,063
	FROM FEDERAL GRANTS TRUST FUND		388,687
509	EXPENSES		
	FROM GENERAL REVENUE FUND	2,046,711	
	FROM DONATIONS TRUST FUND		3,729,719
	FROM FEDERAL GRANTS TRUST FUND		2,941,248
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		30,936
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		54,085
510	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	49,145	
	FROM DONATIONS TRUST FUND		35,629
	FROM FEDERAL GRANTS TRUST FUND		106,825
511	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM GENERAL REVENUE FUND	22,649,081	
	FROM TOBACCO SETTLEMENT TRUST FUND		11,775,196
	FROM DONATIONS TRUST FUND		113,020,398
	FROM FEDERAL GRANTS TRUST FUND		695,321
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		9,025,082
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,559,178
<p>Funds in Specific Appropriation 511 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 professionals' 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.</p>			
512	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN		
	FROM GENERAL REVENUE FUND	11,863,719	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		5,763,295
512A	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,233,272	
	FROM DONATIONS TRUST FUND		1,380,321
	FROM FEDERAL GRANTS TRUST FUND		171,303
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		281,710
513	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	558,501	
514	SPECIAL CATEGORIES		
	POISON CONTROL CENTER		
	FROM GENERAL REVENUE FUND	1,567,157	
515	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	490,002	
516	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C		
	FROM GENERAL REVENUE FUND	17,293,282	
	FROM TOBACCO SETTLEMENT TRUST FUND		2,244,330
	FROM FEDERAL GRANTS TRUST FUND		36,240,640

SECTION 3 - HUMAN SERVICES

FROM WELFARE TRANSITION TRUST FUND . 3,600,000

From the funds in Specific Appropriation 516, \$1,544,165 from the General Revenue Fund is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriation 181.

Funds in Specific Appropriation 516 have been adjusted by \$11,538,560 to reflect federal funds expected from the American Recovery and Reinvestment Act of 2009 related to Individuals with Disabilities Education Act Part C.

517 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 161,870
 FROM DONATIONS TRUST FUND 114,361
 FROM FEDERAL GRANTS TRUST FUND 43,261

TOTAL: CHILDREN'S SPECIAL HEALTH CARE
 FROM GENERAL REVENUE FUND 79,765,541
 FROM TRUST FUNDS 213,480,151

TOTAL POSITIONS 731.50
 TOTAL ALL FUNDS 293,245,692

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

APPROVED SALARY RATE 23,779,648

518 SALARIES AND BENEFITS POSITIONS 631.50
 FROM DRUGS, DEVICES AND COSMETIC
 TRUST FUND 2,308,413
 FROM MEDICAL QUALITY ASSURANCE
 TRUST FUND 30,359,799

519 OTHER PERSONAL SERVICES
 FROM DRUGS, DEVICES AND COSMETIC
 TRUST FUND 6,704
 FROM MEDICAL QUALITY ASSURANCE
 TRUST FUND 4,596,196

520 EXPENSES
 FROM DRUGS, DEVICES AND COSMETIC
 TRUST FUND 504,956
 FROM MEDICAL QUALITY ASSURANCE
 TRUST FUND 7,431,498

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

522 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM MEDICAL QUALITY ASSURANCE
 TRUST FUND 13,000

524 SPECIAL CATEGORIES
 UNLICENSED ACTIVITIES
 FROM MEDICAL QUALITY ASSURANCE
 TRUST FUND 1,231,856

525 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM MEDICAL QUALITY ASSURANCE
 TRUST FUND 246,923

526 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM DRUGS, DEVICES AND COSMETIC
 TRUST FUND 78,000
 FROM MEDICAL QUALITY ASSURANCE
 TRUST FUND 15,115,119

SECTION 3 - HUMAN SERVICES

528	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM DRUGS, DEVICES AND COSMETIC		
	TRUST FUND		3,487
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND		361,544
530	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM DRUGS, DEVICES AND COSMETIC		
	TRUST FUND		16,780
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND		252,355
TOTAL:	MEDICAL QUALITY ASSURANCE		
	FROM TRUST FUNDS		62,584,234
	TOTAL POSITIONS	631.50	
	TOTAL ALL FUNDS		62,584,234

COMMUNITY HEALTH RESOURCES

APPROVED SALARY RATE 3,688,537

531	SALARIES AND BENEFITS	POSITIONS	92.00	
	FROM GENERAL REVENUE FUND		807,381	
	FROM ADMINISTRATIVE TRUST FUND			382,411
	FROM TOBACCO SETTLEMENT TRUST FUND			179,010
	FROM FEDERAL GRANTS TRUST FUND			706,492
	FROM BRAIN AND SPINAL CORD INJURY			
	REHABILITATION TRUST FUND			2,919,997

From the funds in Specific Appropriation 531, \$179,010 and two positions are provided to implement the Comprehensive Statewide tobacco Education and Use Prevention Program in accordance with section 27, Article X of the State Constitution.

532	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		10,000
	FROM FEDERAL GRANTS TRUST FUND		19,770
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		24,000
533	EXPENSES		
	FROM GENERAL REVENUE FUND	129,919	
	FROM ADMINISTRATIVE TRUST FUND		133,178
	FROM FEDERAL GRANTS TRUST FUND		555,127
	FROM GRANTS AND DONATIONS TRUST		
	FUND		29,729
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		765,059
534	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	91,393	
536	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LOCAL HEALTH COUNCILS		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		906,000
537	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		12,850
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		9,000
538	SPECIAL CATEGORIES		
	AREA HEALTH EDUCATION CENTERS		
	FROM GENERAL REVENUE FUND	6,977,475	
539	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	28,620	
	FROM ADMINISTRATIVE TRUST FUND		5,623
	FROM FEDERAL GRANTS TRUST FUND		675,471

SECTION 3 - HUMAN SERVICES

	FROM GRANTS AND DONATIONS TRUST FUND		3,581
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		391,923
540	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,578,673	
	FROM FEDERAL GRANTS TRUST FUND		437,153
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		500,000
541	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS		
	FROM GENERAL REVENUE FUND	500,000	
	FROM FEDERAL GRANTS TRUST FUND		574,305
542	SPECIAL CATEGORIES		
	BRAIN AND SPINAL CORD HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		11,697,343
543	SPECIAL CATEGORIES		
	CYSTIC FIBROSIS HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	553,313	
	FROM FEDERAL GRANTS TRUST FUND		1,156,557
544	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICES		
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		7,752,879
545	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		58,620
546	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPINAL CORD RESEARCH		
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		1,000,000
547	SPECIAL CATEGORIES		
	COMPREHENSIVE STATEWIDE TOBACCO PREVENTION AND EDUCATION PROGRAM		
	FROM TOBACCO SETTLEMENT TRUST FUND		61,662,222

Funds in Specific Appropriation 547 shall be used to implement the Comprehensive Statewide Tobacco Education and Use Prevention Program in accordance with section 27, Article X of the State Constitution. The appropriation shall be allocated as follows:

State & Community Interventions.....	14,073,319
Health Communications Interventions.....	20,613,744
Cessation Interventions	15,831,565
Surveillance & Evaluation	8,230,543
Administration & Management.....	2,913,051

548	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	7,793	
	FROM ADMINISTRATIVE TRUST FUND		2,496
	FROM FEDERAL GRANTS TRUST FUND		5,540
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		23,815
549	SPECIAL CATEGORIES		
	MEDICALLY FRAGILE ENHANCEMENT PAYMENT		
	FROM GENERAL REVENUE FUND	610,020	

SECTION 3 - HUMAN SERVICES

TOTAL: COMMUNITY HEALTH RESOURCES
 FROM GENERAL REVENUE FUND 11,284,587
 FROM TRUST FUNDS 92,600,151

 TOTAL POSITIONS 92.00
 TOTAL ALL FUNDS 103,884,738

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

APPROVED SALARY RATE 840,454

550 SALARIES AND BENEFITS POSITIONS 1,036.00
 FROM GENERAL REVENUE FUND 655,213
 FROM FEDERAL GRANTS TRUST FUND 655,213
 FROM U.S. TRUST FUND 50,409,419

The annual rate of salary for the positions funded by the U.S. Trust Fund in Specific Appropriation 550 is 37,643,114.

551 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 33,500
 FROM FEDERAL GRANTS TRUST FUND 33,500
 FROM U.S. TRUST FUND 10,645,515

552 EXPENSES
 FROM GENERAL REVENUE FUND 172,071
 FROM FEDERAL GRANTS TRUST FUND 172,071
 FROM U.S. TRUST FUND 15,121,883

553 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 5,000
 FROM FEDERAL GRANTS TRUST FUND 5,000
 FROM U.S. TRUST FUND 187,000

554 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 174,396
 FROM FEDERAL GRANTS TRUST FUND 174,396
 FROM U.S. TRUST FUND 25,654,436

555 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 2,125
 FROM FEDERAL GRANTS TRUST FUND 2,125
 FROM U.S. TRUST FUND 373,013

556 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 4,990
 FROM FEDERAL GRANTS TRUST FUND 4,990
 FROM U.S. TRUST FUND 396,270

TOTAL: DISABILITY BENEFITS DETERMINATION
 FROM GENERAL REVENUE FUND 1,047,295
 FROM TRUST FUNDS 103,834,831

 TOTAL POSITIONS 1,036.00
 TOTAL ALL FUNDS 104,882,126

TOTAL: HEALTH, DEPARTMENT OF
 FROM GENERAL REVENUE FUND 482,825,000
 FROM TRUST FUNDS 2,349,756,010

 TOTAL POSITIONS 16,134.50
 TOTAL ALL FUNDS 2,832,581,010
 TOTAL APPROVED SALARY RATE 124,013,519

VETERANS' AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO VETERANS' PROGRAM

VETERANS' HOMES

APPROVED SALARY RATE 21,910,993

SECTION 3 - HUMAN SERVICES

557	SALARIES AND BENEFITS	POSITIONS	815.50	
	FROM GENERAL REVENUE FUND		5,405,187	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			26,572,017
558	OTHER PERSONAL SERVICES			
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			1,598,739
559	EXPENSES			
	FROM GENERAL REVENUE FUND		246,685	
	FROM GRANTS AND DONATIONS TRUST			
	FUND			1,734
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			7,388,004
560	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		9,000	
	FROM GRANTS AND DONATIONS TRUST			
	FUND			152,423
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			87,794
561	FOOD PRODUCTS			
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			2,700,961
562	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GRANTS AND DONATIONS TRUST			
	FUND			77,224
563	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		37,500	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			12,977,817
564	SPECIAL CATEGORIES			
	RECREATIONAL EQUIPMENT AND SUPPLIES			
	FROM GRANTS AND DONATIONS TRUST			
	FUND			62,000
565	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		127,030	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			549,874
566	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		57,980	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			275,112
567	FIXED CAPITAL OUTLAY			
	STATE NURSING HOME FOR VETERANS - DMS MGD			
	FROM FEDERAL GRANTS TRUST FUND			1,671,428
	FROM STATE HOMES FOR VETERANS			
	TRUST FUND			200,000
	Funds in Specific Appropriation 567 are provided for the construction of the sixth State Veterans' Nursing Home in St. Johns County.			
568	FIXED CAPITAL OUTLAY			
	MAINTENANCE AND REPAIR OF STATE-OWNED			
	RESIDENTIAL FACILITIES FOR VETERANS			
	FROM STATE HOMES FOR VETERANS			
	TRUST FUND			1,438,000

SECTION 3 - HUMAN SERVICES

TOTAL: VETERANS' HOMES		
FROM GENERAL REVENUE FUND	5,883,382	
FROM TRUST FUNDS		55,753,127
TOTAL POSITIONS	815.50	
TOTAL ALL FUNDS		61,636,509

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	1,680,864	
569 SALARIES AND BENEFITS POSITIONS	28.00	
FROM GENERAL REVENUE FUND	2,298,031	
570 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	19,765	
571 EXPENSES		
FROM GENERAL REVENUE FUND	724,284	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		100,458
572 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	120,512	
573 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	124,538	
574 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	12,486	
575 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	10,528	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	3,310,144	
FROM TRUST FUNDS		100,458
TOTAL POSITIONS	28.00	
TOTAL ALL FUNDS		3,410,602

VETERANS' BENEFITS AND ASSISTANCE

APPROVED SALARY RATE	4,792,645	
576 SALARIES AND BENEFITS POSITIONS	117.00	
FROM GENERAL REVENUE FUND	3,715,238	
FROM FEDERAL GRANTS TRUST FUND		541,951
FROM GRANTS AND DONATIONS TRUST		
FUND		2,108,496
577 EXPENSES		
FROM GENERAL REVENUE FUND	209,067	
FROM FEDERAL GRANTS TRUST FUND		100,603
FROM GRANTS AND DONATIONS TRUST		
FUND		328,483
578 OPERATING CAPITAL OUTLAY		
FROM GRANTS AND DONATIONS TRUST		
FUND		39,000
579 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	2,569	
FROM FEDERAL GRANTS TRUST FUND		1,000
580 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	10,036	
FROM FEDERAL GRANTS TRUST FUND		374

SECTION 3 - HUMAN SERVICES

581	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	28,429	
	FROM FEDERAL GRANTS TRUST FUND		3,914
	FROM GRANTS AND DONATIONS TRUST FUND		15,639
TOTAL:	VETERANS' BENEFITS AND ASSISTANCE FROM GENERAL REVENUE FUND	3,965,339	
	FROM TRUST FUNDS		3,139,460
	TOTAL POSITIONS	117.00	
	TOTAL ALL FUNDS		7,104,799
TOTAL:	VETERANS' AFFAIRS, DEPARTMENT OF FROM GENERAL REVENUE FUND	13,158,865	
	FROM TRUST FUNDS		58,993,045
	TOTAL POSITIONS	960.50	
	TOTAL ALL FUNDS		72,151,910
	TOTAL APPROVED SALARY RATE	28,384,502	
PARTIAL SECTION 3			
	FROM GENERAL REVENUE FUND	6,094,432,543	
	FROM TRUST FUNDS		19,559,806,892
	TOTAL POSITIONS	35,715.00	
	TOTAL ALL FUNDS		25,654,239,435

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 582 through 773, 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 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, 2010.

Funds in Specific Appropriations 582 through 773 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, 2009, and for which it has been determined by the Secretary of the department that there is no longer a need.

Funds in Specific Appropriations 699, 708, 738, 755 and 768 include reductions in full-time equivalent positions and associated salary and benefits. Those reductions in full-time equivalent positions must be from supervisory and managerial positions.

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

	APPROVED SALARY RATE	11,334,635		
582	SALARIES AND BENEFITS	POSITIONS	295.00	
	FROM GENERAL REVENUE FUND	. . . . .	14,652,069	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		2,105,569
583	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	88,216	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		133,494
584	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	. . . . .	6,000	
585	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	46,507	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

586	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	326,064	
587	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	2,406	
TOTAL:	BUSINESS SERVICE CENTERS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	15,121,262	2,239,063
	TOTAL POSITIONS	295.00	
	TOTAL ALL FUNDS		17,360,325

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	12,789,379	
588	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND	261.00 11,240,694	2,987,411 82,372
589	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	22,090	42,906
590	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND	1,407,599	491,826 1,083,200
591	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM FEDERAL GRANTS TRUST FUND	22,227	30,160 240,600 101,840
592	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	41,806	
593	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM FEDERAL GRANTS TRUST FUND	263,509	200,000 14,347,650

From the funds in Specific Appropriation 593, \$14,000,000 from the Federal Grants Trust Fund shall be used to provide substance abuse treatment for those individuals participating in pretrial and or post-adjudicatory treatment-based drug court programs. The department shall make quarterly reports to the Office of State Courts Administrator on the pertinent programmatic and expenditure data related to the use of these funds, as prescribed by OSCA, to ensure appropriate coordination of information.

594	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF CHILDREN AND FAMILIES FOR MENTAL HEALTH AND SUBSTANCE ABUSE MATCHING GRANTS FROM GENERAL REVENUE FUND	1,000,000	
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Funds provided in Specific Appropriation 594 shall be transferred to the Department of Children and Family Services for the purpose of providing planning and implementation grants to counties to improve services provided to individuals who have a serious mental illness and/or substance abuse disorder who are involved or at substantial risk of involvement with the criminal justice system. Counties must have or

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

establish a cross system planning committee that includes judges, law enforcement, public defenders, state attorneys, corrections professionals, behavioral healthcare providers, consumers, families, and other key stakeholders involved in providing services to people with mental illnesses and/or substance abuse disorders in order to be eligible for a grant. The committee may be an existing Public Safety Coordinating Council or another established committee with similar membership. Counties must provide a match equal to the amount of the grant award, or such amount as otherwise provided by law. The match may be provided through in-kind services. Planning grants will be used to examine current services and processes related to the interaction of the criminal justice and mental health service delivery systems, identify systemic changes that will allow for the utilization of existing resources more effectively and efficiently, identify service and system deficiencies, and identify strategies to divert individuals with serious mental illness and/or substance abuse disorders from jail into treatment programs when appropriate. Implementation grants will be used to expand or add new services that divert individuals with a serious mental illness and/or substance abuse disorder who are involved with the criminal justice system or at substantial risk of entering the criminal justice system.

595 SPECIAL CATEGORIES
 TRANSFER TO GENERAL REVENUE FUND
 FROM FEDERAL GRANTS TRUST FUND . . . 18,000,000

Funds in Specific Appropriation 595 are from reimbursements from the United States Government for incarcerating aliens in Florida's prisons. If total reimbursements exceed \$18,000,000, 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.

596 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 11,393,275
 FROM ADMINISTRATIVE TRUST FUND 84,230
 FROM CORRECTIONAL WORK PROGRAM
 TRUST FUND 171,049

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 25,391,200
 FROM TRUST FUNDS 37,863,244

 TOTAL POSITIONS 261.00
 TOTAL ALL FUNDS 63,254,444

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 8,330,709

597 SALARIES AND BENEFITS POSITIONS 171.50
 FROM GENERAL REVENUE FUND 9,630,011
 FROM ADMINISTRATIVE TRUST FUND 955,194

598 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 13,500

599 EXPENSES
 FROM GENERAL REVENUE FUND 3,883,150
 FROM ADMINISTRATIVE TRUST FUND 2,718

600 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 196,851

601 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 2,330,911

602 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 50,309

603 SPECIAL CATEGORIES
 DEFERRED-PAYMENT COMMODITY CONTRACTS
 FROM GENERAL REVENUE FUND 295,329

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

604	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	1,668	
605	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND	226,334	
606	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	1,097,231	
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	17,725,294	
	FROM TRUST FUNDS		957,912
	TOTAL POSITIONS	171.50	
	TOTAL ALL FUNDS		18,683,206

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds provided in Specific Appropriations 617, 631, and 644, a total of \$1,074,362 is provided as payment in lieu of ad valorem taxation for distribution to local government taxing authorities. Funding is provided as follows: \$269,324 for the Bay Correctional Facility, \$339,242 for the Moore Haven Correctional Facility, \$275,560 for the South Bay Correctional Facility, \$100,000 for the Gadsden Correctional Facility, and \$90,236 for the Lake City 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 Government State property back to the date the finance corporation or other state entity acquired the title thereto. These distributions shall be adjusted, with the respect to any facility, to reimburse the Department of Management Services, and any predecessor agency, for the total amounts expended by the state in resisting the imposition of such ad valorem tax claims, including all attorney's fees and costs actually incurred by the state's agencies.

The funds in Specific Appropriation 607 through 773, include: an increase of 190 full-time equivalent positions and \$5,664,411 from the General Revenue Fund to support the state-wide inmate population increase; an increase of 9 full-time equivalent positions and \$576,264 from the General Revenue Fund to support the Columbia Annex; an increase of 9 full-time equivalent positions and \$736,065 from the General Revenue Fund to support the Washington Annex; an increase of 134 full-time equivalent positions and \$9,623,466 from the General Revenue Fund to support the Suwannee Mental Health Unit; an increase of 27 full-time equivalent positions and \$1,504,550 from the General Revenue Fund to expand close management programs; an increase of 23 full-time equivalent positions and \$1,805,578 from the General Revenue Fund to support the Wakulla Annex; an increase of 78 full-time equivalent positions and \$5,605,597 from the General Revenue Fund to support the Suwannee Correctional Institute; an increase of 127 full-time equivalent positions and \$6,038,600 from the General Revenue Fund to support additional dorms; an increase of 52 full-time equivalent positions and \$397,694 from the General Revenue Fund to support the Franklin Work Camp; an increase of 52 full-time equivalent positions and \$397,694 from the General Revenue Fund to support the Liberty Work Camp; an increase of 59 full-time equivalent positions and \$1,425,311 from the General Revenue Fund to support the Okeechobee Work Camp; an increase of 56 full-time equivalent positions and \$1,359,886 from the General Revenue Fund to support the Santa Rosa Work Camp; an increase of 169 full-time equivalent positions and \$6,121,298 from the General Revenue Fund to support the Mayo Annex; an increase of 175 full-time equivalent positions and \$9,011,700 from the General Revenue Fund to support the Suwannee Annex; an increase of 41 full-time equivalent positions and \$2,263,277 from the General Revenue Fund to support temporary housing; an increase of 4 full-time equivalent positions and \$121,644 from the General Revenue Fund to support work release expansion; an increase of 2 full-time equivalent positions and \$97,968 from the General Revenue Fund to support the Cross City Work Camp; an increase of 3 full-time equivalent positions and \$155,672 from the General Revenue Fund to support the Lowell Reception Center; an increase of 75 full-time

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

equivalent positions and \$3,763,752 from the General Revenue Fund to support the Reception and Medical Center Work Camp; an increase of 158 full-time equivalent positions and \$2,285,803 from the General Revenue Fund to support the Desoto Main Unit. These funds and positions are sufficient to provide housing and security for 107,081 inmates when fully annualized. Variable expenses, maintenance, and health services funds are provided for an average daily population of 104,292 inmates.

Funds and positions in Specific Appropriation 607 through 773 are provided to address security needs for the additional prison populations expected in Fiscal Year 2009-2010 as projected by the Criminal Justice Estimating Conference.

The department is required to immediately issue an Invitation to Negotiate or a Request for Proposal for the outsourcing of all food service operations if any budget transfer providing additional budget authority is requested or taken pursuant to section 216.292, Florida Statutes, in the appropriation categories of Salaries and Benefits; Other Personal Services; Food Products or Food Service and Production, for the purpose of increasing the expenditure for food service operations.

ADULT MALE CUSTODY OPERATIONS

	APPROVED SALARY RATE	392,836,588	
607	SALARIES AND BENEFITS	POSITIONS	11,227.00
	FROM GENERAL REVENUE FUND		548,360,242
	FROM FEDERAL GRANTS TRUST FUND		351,369
608	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		4,556,616
	FROM GRANTS AND DONATIONS TRUST FUND		91,000
609	EXPENSES		
	FROM GENERAL REVENUE FUND		38,102,170
	FROM FEDERAL GRANTS TRUST FUND		216,949
	FROM GRANTS AND DONATIONS TRUST FUND		240,389
610	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		1,526,679
	FROM FEDERAL GRANTS TRUST FUND		750,000
	FROM GRANTS AND DONATIONS TRUST FUND		250,000
611	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND		32,953,918
	FROM FEDERAL GRANTS TRUST FUND		83,421
612	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		1,313,331
	FROM FEDERAL GRANTS TRUST FUND		273,617
613	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND		3,415,419
	FROM FEDERAL GRANTS TRUST FUND		118,172
614	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND		1,223,270
615	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		13,618,841
	FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND		626,826
616	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND		7,514,736
617	SPECIAL CATEGORIES		
	PRIVATE PRISON OPERATIONS		
	FROM GENERAL REVENUE FUND		85,727,069

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM PRIVATELY OPERATED
 INSTITUTIONS INMATE WELFARE TRUST
 FUND 1,300,586

618 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 412,211

619 FIXED CAPITAL OUTLAY
 CORRECTIONAL FACILITIES - LEASE PURCHASE
 FROM GENERAL REVENUE FUND 2,876,241

620 FIXED CAPITAL OUTLAY
 CONTRACTED CORRECTIONAL INSTITUTIONS -
 LEASE PURCHASE
 FROM GENERAL REVENUE FUND 3,456,623

621 FIXED CAPITAL OUTLAY
 PRIVATE PRISON OPERATIONS - LEASE PURCHASE
 FROM GENERAL REVENUE FUND 39,401,563

Funds in Specific Appropriation 621 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, including payments provided prior to completion of the facilities: Bay Correctional Facility (Bay County), Moore Haven Correctional Facility (Glades County), South Bay Correctional Facility (Palm Beach County), and Graceville Correctional Facility (Jackson County).

TOTAL: ADULT MALE CUSTODY OPERATIONS
 FROM GENERAL REVENUE FUND 784,458,929
 FROM TRUST FUNDS 4,302,329

TOTAL POSITIONS 11,227.00
 TOTAL ALL FUNDS 788,761,258

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

APPROVED SALARY RATE 44,175,595

622 SALARIES AND BENEFITS POSITIONS 1,246.00
 FROM GENERAL REVENUE FUND 60,619,244
 FROM GRANTS AND DONATIONS TRUST
 FUND 123,755

623 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 506,291
 FROM GRANTS AND DONATIONS TRUST
 FUND 32,884

624 EXPENSES
 FROM GENERAL REVENUE FUND 2,625,607
 FROM GRANTS AND DONATIONS TRUST
 FUND 50,703

625 FOOD PRODUCTS
 FROM GENERAL REVENUE FUND 3,069,925
 FROM GRANTS AND DONATIONS TRUST
 FUND 15,841

626 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 625,305

627 SPECIAL CATEGORIES
 FOOD SERVICE AND PRODUCTION
 FROM GENERAL REVENUE FUND 187,659
 FROM GRANTS AND DONATIONS TRUST
 FUND 22,509

628 SPECIAL CATEGORIES
 OVERTIME
 FROM GENERAL REVENUE FUND 869,295

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

629	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,049,899	
630	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	385,793	
631	SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND	26,574,926	597,359
632	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	13,084	
633	FIXED CAPITAL OUTLAY PRIVATE PRISON OPERATIONS - LEASE PURCHASE FROM GENERAL REVENUE FUND	3,058,970	

Funds in Specific Appropriation 633 are provided for payments required under the master lease purchase agreement used to secure the certificates of participation issued to finance or refinance the Gadsden Correctional Facility (Gadsden County), including payments provided prior to completion of the facility.

TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS FROM GENERAL REVENUE FUND	99,585,998	843,051
FROM TRUST FUNDS		
TOTAL POSITIONS	1,246.00	
TOTAL ALL FUNDS		100,429,049

MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

APPROVED SALARY RATE	24,654,887		
634	SALARIES AND BENEFITS POSITIONS 643.00 FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	42,403,211	383,945
635	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	374,215	
636	EXPENSES FROM GENERAL REVENUE FUND	1,329,156	
637	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	20,185	500,000
638	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	1,841,955	483,667
639	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	29,599	
640	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	217,664	191,046
641	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	886,977	
642	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,053,810	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

643	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	166,019	
644	SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND	16,843,925	195,403
645	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	9,479	
646	FIXED CAPITAL OUTLAY PRIVATE PRISON OPERATIONS - LEASE PURCHASE FROM GENERAL REVENUE FUND	2,626,088	

Funds in Specific Appropriation 646 are provided for payments required under the master lease purchase agreement used to secure the certificates of participation issued to finance or refinance the Lake City Correctional Facility (Columbia County), including payments provided prior to completion of the facility.

TOTAL: MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS			
FROM GENERAL REVENUE FUND	67,802,283		
FROM TRUST FUNDS			1,754,061
TOTAL POSITIONS	643.00		
TOTAL ALL FUNDS			69,556,344

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

	APPROVED SALARY RATE	184,577,776	
647	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	5,201.00	257,789,675
648	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		1,408,809
649	EXPENSES FROM GENERAL REVENUE FUND		4,710,942
650	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND		162,111
651	FOOD PRODUCTS FROM GENERAL REVENUE FUND		13,507,668
652	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND		1,762,621
653	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND		1,175,477
654	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND		1,404,272
655	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		7,675,581
656	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND		1,623,654

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

657 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 67,058

TOTAL: SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS
 FROM GENERAL REVENUE FUND 291,287,868

TOTAL POSITIONS 5,201.00
 TOTAL ALL FUNDS 291,287,868

RECEPTION CENTER OPERATIONS

APPROVED SALARY RATE 73,427,810

658 SALARIES AND BENEFITS POSITIONS 2,102.00
 FROM GENERAL REVENUE FUND 104,993,184
 FROM FEDERAL GRANTS TRUST FUND 8,564

659 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 792,455

660 EXPENSES
 FROM GENERAL REVENUE FUND 4,436,538
 FROM FEDERAL GRANTS TRUST FUND 31,090

661 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 89,033
 FROM FEDERAL GRANTS TRUST FUND 250,000

662 FOOD PRODUCTS
 FROM GENERAL REVENUE FUND 6,753,834
 FROM FEDERAL GRANTS TRUST FUND 32,449

663 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 87,126

664 SPECIAL CATEGORIES
 FOOD SERVICE AND PRODUCTION
 FROM GENERAL REVENUE FUND 364,703
 FROM FEDERAL GRANTS TRUST FUND 46,893

665 SPECIAL CATEGORIES
 OVERTIME
 FROM GENERAL REVENUE FUND 649,643

666 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 2,228,298

667 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 747,544

668 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 45,304

TOTAL: RECEPTION CENTER OPERATIONS
 FROM GENERAL REVENUE FUND 121,187,662
 FROM TRUST FUNDS 368,996

TOTAL POSITIONS 2,102.00
 TOTAL ALL FUNDS 121,556,658

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE
 TRANSITION

APPROVED SALARY RATE 36,650,924

669 SALARIES AND BENEFITS POSITIONS 1,008.00
 FROM GENERAL REVENUE FUND 35,987,294

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		20,224,247
	FROM GRANTS AND DONATIONS TRUST FUND		50,139
670	EXPENSES		
	FROM GENERAL REVENUE FUND	585,129	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		641,597
	FROM GRANTS AND DONATIONS TRUST FUND		32,776
671	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	113,907	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		49,020
672	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	1,227,970	
673	LUMP SUM		
	CORRECTIONAL WORK PROGRAMS		
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		214,519
Funds in Specific Appropriation 673 from the Correctional Work Program Trust Fund are provided for interagency contracted services funded by state agencies or local governments. These funds shall be released as needed upon execution of interagency community service squad contract(s).			
674	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	12,063,420	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		284,315
675	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	204,143	
676	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	185,998	
677	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	363,968	
678	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	288,121	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		154,935
TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION			
	FROM GENERAL REVENUE FUND	51,019,950	
	FROM TRUST FUNDS		21,651,548
	TOTAL POSITIONS	1,008.00	
	TOTAL ALL FUNDS		72,671,498
ROAD PRISON OPERATIONS			
	APPROVED SALARY RATE	3,761,165	
679	SALARIES AND BENEFITS POSITIONS	95.00	
	FROM GENERAL REVENUE FUND	364	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		5,569,654
680	EXPENSES		
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		507,513

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

681	FOOD PRODUCTS FROM CORRECTIONAL WORK PROGRAM TRUST FUND		352,549
682	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CORRECTIONAL WORK PROGRAM TRUST FUND		11,284
683	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM CORRECTIONAL WORK PROGRAM TRUST FUND		53,567
684	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM CORRECTIONAL WORK PROGRAM TRUST FUND		24,666
TOTAL:	ROAD PRISON OPERATIONS FROM GENERAL REVENUE FUND	364	
	FROM TRUST FUNDS		6,519,233
	TOTAL POSITIONS	95.00	
	TOTAL ALL FUNDS		6,519,597

OFFENDER MANAGEMENT AND CONTROL

	APPROVED SALARY RATE	46,829,194	
685	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	1,378.00	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND	64,200,286	65,121
686	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	275,763	
687	EXPENSES FROM GENERAL REVENUE FUND	3,178,685	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		1,959
688	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	67,578	
689	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	31,653	
690	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	64,862	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		1,655
691	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	20,006	
TOTAL:	OFFENDER MANAGEMENT AND CONTROL FROM GENERAL REVENUE FUND	67,838,833	
	FROM TRUST FUNDS		68,735
	TOTAL POSITIONS	1,378.00	
	TOTAL ALL FUNDS		67,907,568

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	8,936,380	
692	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	180.00	12,214,488

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

693	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND		75,000
694	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND	2,110,393	226,785 2,678,250
695	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	259,642	
696	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,307,104	
697	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	101,020	
698	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	2,571	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	15,995,218	2,980,035
	TOTAL POSITIONS	180.00	
	TOTAL ALL FUNDS		18,975,253

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

	APPROVED SALARY RATE	20,098,387	
699	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	634.00	26,744,262
700	EXPENSES FROM GENERAL REVENUE FUND	70,071,735	
701	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	233,154	5,000,000
702	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	4,653	
703	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	4,808,133	
704	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND	3,515,149	
705	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	22,929	
706	FIXED CAPITAL OUTLAY CORRECTIONAL FACILITIES - LEASE PURCHASE FROM GENERAL REVENUE FUND	2,839,535	

Funds in Specific Appropriation 706 are provided for payments required under the amended and restated master lease purchase agreement used to secure the certificates of participation issued to finance or refinance correctional facilities. The Department of Corrections and the Department of Management Services are authorized pursuant to Chapters 944, 287 and 255, Florida Statutes, to enter into one or more amendments

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

to the amended and restated master lease purchase agreement previously executed by the Department of Management Services to finance or refinance the acquisition, construction and equipping of 1,335 beds at the Lowell Reception Center. Payments under such amendment or amendments to such amended and restated master lease purchase agreement may commence prior to the completion of the facilities.

TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR		
FROM GENERAL REVENUE FUND	108,239,550	
FROM TRUST FUNDS		5,000,000
TOTAL POSITIONS	634.00	
TOTAL ALL FUNDS		113,239,550

PROGRAM: COMMUNITY CORRECTIONS

PROBATION SUPERVISION

APPROVED SALARY RATE	74,022,168	
708 SALARIES AND BENEFITS POSITIONS	2,025.00	
FROM GENERAL REVENUE FUND	102,955,931	
FROM FEDERAL GRANTS TRUST FUND		27,568
Specific Appropriation 708 includes a reduction in full-time equivalent positions and associated salary and benefits which must be applied to the reduction of 68 probation supervisors.		
709 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	42,455	
710 EXPENSES		
FROM GENERAL REVENUE FUND	11,920,837	
FROM FEDERAL GRANTS TRUST FUND		14,108
711 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	316,385	
712 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	83,919	
713 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	2,696,757	
714 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND	300,704	
TOTAL: PROBATION SUPERVISION		
FROM GENERAL REVENUE FUND	118,316,988	
FROM TRUST FUNDS		41,676
TOTAL POSITIONS	2,025.00	
TOTAL ALL FUNDS		118,358,664

DRUG OFFENDER PROBATION SUPERVISION

APPROVED SALARY RATE	13,171,420	
715 SALARIES AND BENEFITS POSITIONS	302.00	
FROM GENERAL REVENUE FUND	19,401,538	
716 EXPENSES		
FROM GENERAL REVENUE FUND	1,152,703	
717 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	17,310	
718 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	9,357	
719 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND	57,537	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: DRUG OFFENDER PROBATION SUPERVISION
 FROM GENERAL REVENUE FUND 20,638,445
 TOTAL POSITIONS 302.00
 TOTAL ALL FUNDS 20,638,445

PRE TRIAL INTERVENTION SUPERVISION

APPROVED SALARY RATE 2,782,300
 719A SALARIES AND BENEFITS POSITIONS 71.00
 FROM GENERAL REVENUE FUND 4,098,140
 719B EXPENSES
 FROM GENERAL REVENUE FUND 290,893
 719C SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 1,565
 719D SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 18,467
 TOTAL: PRE TRIAL INTERVENTION SUPERVISION
 FROM GENERAL REVENUE FUND 4,409,065
 TOTAL POSITIONS 71.00
 TOTAL ALL FUNDS 4,409,065

COMMUNITY CONTROL SUPERVISION

APPROVED SALARY RATE 17,401,269
 720 SALARIES AND BENEFITS POSITIONS 401.00
 FROM GENERAL REVENUE FUND 26,074,752
 FROM FEDERAL GRANTS TRUST FUND 130,191
 721 EXPENSES
 FROM GENERAL REVENUE FUND 1,876,424
 FROM FEDERAL GRANTS TRUST FUND 50,609
 722 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 13,711
 723 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 120,503
 724 SPECIAL CATEGORIES
 ELECTRONIC MONITORING
 FROM GENERAL REVENUE FUND 6,276,469
 TOTAL: COMMUNITY CONTROL SUPERVISION
 FROM GENERAL REVENUE FUND 34,361,859
 FROM TRUST FUNDS 180,800
 TOTAL POSITIONS 401.00
 TOTAL ALL FUNDS 34,542,659

POST PRISON RELEASE SUPERVISION

APPROVED SALARY RATE 15,560,516
 725 SALARIES AND BENEFITS POSITIONS 318.00
 FROM GENERAL REVENUE FUND 22,658,728
 FROM FEDERAL GRANTS TRUST FUND 24,806
 726 EXPENSES
 FROM GENERAL REVENUE FUND 1,374,945
 FROM FEDERAL GRANTS TRUST FUND 212,243
 727 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 5,488

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

728	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	68,203	
	FROM FEDERAL GRANTS TRUST FUND		30,030
TOTAL:	POST PRISON RELEASE SUPERVISION		
	FROM GENERAL REVENUE FUND	24,107,364	
	FROM TRUST FUNDS		267,079
	TOTAL POSITIONS	318.00	
	TOTAL ALL FUNDS		24,374,443

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

729	EXPENSES		
	FROM GENERAL REVENUE FUND	300,000	
730	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	4,963,104	
731	SPECIAL CATEGORIES		
	LOCAL COMMUNITY CORRECTIONS PROJECT		
	FROM GENERAL REVENUE FUND	226,004	
732	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED DRUG		
	TREATMENT/REHABILITATION PROGRAMS		
	FROM GENERAL REVENUE FUND	9,922,443	
	FROM FEDERAL GRANTS TRUST FUND		550,000
TOTAL:	ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND		
	TREATMENT SERVICES		
	FROM GENERAL REVENUE FUND	15,411,551	
	FROM TRUST FUNDS		550,000
	TOTAL ALL FUNDS		15,961,551

OFFENDER MANAGEMENT AND CONTROL

	APPROVED SALARY RATE	1,348,063	
733	SALARIES AND BENEFITS	POSITIONS	39.00
	FROM GENERAL REVENUE FUND		2,238,710
734	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		18,490
735	EXPENSES		
	FROM GENERAL REVENUE FUND	113,019	
736	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	26,284	
TOTAL:	OFFENDER MANAGEMENT AND CONTROL		
	FROM GENERAL REVENUE FUND	2,396,503	
	TOTAL POSITIONS	39.00	
	TOTAL ALL FUNDS		2,396,503

COMMUNITY FACILITY OPERATIONS

737	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,816,521	

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

	APPROVED SALARY RATE	124,388,025	
738	SALARIES AND BENEFITS	POSITIONS	2,821.00
	FROM GENERAL REVENUE FUND		167,120,706

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

739	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	11,958,744
740	EXPENSES FROM GENERAL REVENUE FUND	16,445,747
741	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	563,229
742	LUMP SUM OPERATIONAL DEFICIT FROM GENERAL REVENUE FUND	30,000,000
743	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	814,594
744	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	693,664
745	SPECIAL CATEGORIES INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND	151,421,109

In order to implement Specific Appropriation 745, the Department of Corrections shall comply with the following reimbursement limitations: (1) If no contract for the provision of inmate health services exists between the Department of Corrections and a healthcare provider, compensation for such services shall not exceed 110 percent of the Medicare allowable rate; (2) Notwithstanding paragraph (1), if no contract for the provision of inmate medical services exists between the Department of Corrections and a health care provider that reported to the Agency for Health Care Administration, through hospital audited financial data, a negative operating margin for the previous year, compensation for such services shall not exceed 125 percent of the Medicare allowable rate; (3) If no contract for emergency medical transportation services exists between the department and an entity that provides emergency medical transportation services, compensation for such services shall not exceed 110 percent of the Medicare allowable rate; (4) This section shall not be applicable to charges for medical services provided at any hospital operated by the Department of Corrections.

746	SPECIAL CATEGORIES TREATMENT OF INMATES - GENERAL DRUGS FROM GENERAL REVENUE FUND	21,571,264
747	SPECIAL CATEGORIES TREATMENT OF INMATES - PSYCHOTROPIC DRUGS FROM GENERAL REVENUE FUND	15,636,105
748	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	367,235

TOTAL:	INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND	416,592,397
	TOTAL POSITIONS	2,821.00
	TOTAL ALL FUNDS	416,592,397

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

	APPROVED SALARY RATE	530,706	
749	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	11.50 104,493	517,826
750	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND		184,207
751	EXPENSES FROM GENERAL REVENUE FUND	179,547	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FEDERAL GRANTS TRUST FUND . . .		721,494
752	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . .		27,019
753	SPECIAL CATEGORIES INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND	5,704,554	
754	SPECIAL CATEGORIES TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS FROM GENERAL REVENUE FUND	29,130,172	
TOTAL:	TREATMENT OF INMATES WITH INFECTIOUS DISEASES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	35,118,766	1,450,546
	TOTAL POSITIONS	11.50	
	TOTAL ALL FUNDS		36,569,312

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

	APPROVED SALARY RATE	1,584,318	
755	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	35.00 1,082,573	787,108
756	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . .		4,809
757	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	71,548	622,865
758	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . .		73,600
759	SPECIAL CATEGORIES CONTRACT DRUG ABUSE SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	1,727,614	3,072,341
TOTAL:	ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,881,735	4,560,723
	TOTAL POSITIONS	35.00	
	TOTAL ALL FUNDS		7,442,458

BASIC EDUCATION SKILLS

	APPROVED SALARY RATE	15,263,678	
760	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	356.00 13,877,890	2,798,690
761	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	497,186	666,172
762	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	2,030,953	392,275
763	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	85,000	472,386
764	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	39,226	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FEDERAL GRANTS TRUST FUND . . .		1,757,078
765	SPECIAL CATEGORIES GRANTS AND AIDS - EVEN START FAMILY LITERACY PROJECT FROM FEDERAL GRANTS TRUST FUND . . .		494,974
766	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	100,721	
767	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	23,736	
TOTAL:	BASIC EDUCATION SKILLS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	16,654,712	6,581,575
	TOTAL POSITIONS	356.00	
	TOTAL ALL FUNDS		23,236,287

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

	APPROVED SALARY RATE	3,504,648	
768	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	63.00 4,478,163	447,696
769	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	120,274	
770	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	431,477	119,152
771	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	10,000	3,000
772	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	2,830,057	324,848
773	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	3,905	
TOTAL:	ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	7,873,876	894,696
	TOTAL POSITIONS	63.00	
	TOTAL ALL FUNDS		8,768,572
TOTAL:	CORRECTIONS, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,367,234,193	99,075,302
	TOTAL POSITIONS	30,884.00	
	TOTAL ALL FUNDS		2,466,309,495
	TOTAL APPROVED SALARY RATE	1,137,960,540	

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 3,564,724

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

781	SALARIES AND BENEFITS	POSITIONS	89.00	
	FROM GENERAL REVENUE FUND	. . . . .	4,820,801	
782	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	19,776	
783	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	800,129	
	FROM GRANTS AND DONATIONS TRUST	FUND		428,416
784	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	. . . . .	59,164	
786	LUMP SUM			
	WORKLOAD FOR COUNTY OR MUNICIPAL CONTRACTS	POSITIONS	14.00	

The positions in Specific Appropriation 786 are provided for State Attorneys and Public Defenders to use for grants received from counties during Fiscal Year 2009-2010 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. Such transfers are contingent upon the Justice Administrative Commission notifying the chair of the Senate Policy and Steering Committee on Ways and Means and the chair of the House Full Appropriations Council on General Government and Health Care and the Governor's Office of Policy and Budget. Such notification is subject to the legislative objection provisions of chapter 216, Florida Statutes. Rate may be established for these positions consistent with the salaries provided for in the grant.

787	SPECIAL CATEGORIES			
	GRANTS AND AIDS - FOSTER CARE CITIZEN	REVIEW PANEL		
	FROM GENERAL REVENUE FUND	. . . . .	92,160	
	FROM GRANTS AND DONATIONS TRUST	FUND		300,000
788	SPECIAL CATEGORIES			
	SEXUAL PREDATOR CIVIL COMMITMENT	LITIGATION COSTS		
	FROM GENERAL REVENUE FUND	. . . . .	4,029,194	

Funds in Specific Appropriation 788 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 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 to the chair of the Senate Policy and Steering Committee on Ways and Means and the chair of the House Full Appropriations Council on General Government and Health Care 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.

789	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	86,520	
790	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF FINANCIAL	SERVICES - AUDITS OF CLERK BUDGETS		
	FROM GENERAL REVENUE FUND	. . . . .	68,624	
791	SPECIAL CATEGORIES			
	PUBLIC DEFENDER DUE PROCESS COSTS			
	FROM GENERAL REVENUE FUND	. . . . .	19,645,299	

Funds in Specific Appropriation 791 are provided for the Public

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Defenders' due process costs as specified in section 29.006, Florida Statutes. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

1st Judicial Circuit.....	728,129
2nd Judicial Circuit.....	682,082
3rd Judicial Circuit.....	256,904
4th Judicial Circuit.....	1,579,968
5th Judicial Circuit.....	737,095
6th Judicial Circuit.....	1,312,267
7th Judicial Circuit.....	667,227
8th Judicial Circuit.....	522,709
9th Judicial Circuit.....	888,267
10th Judicial Circuit.....	879,819
11th Judicial Circuit.....	3,368,189
12th Judicial Circuit.....	673,364
13th Judicial Circuit.....	1,670,374
14th Judicial Circuit.....	384,441
15th Judicial Circuit.....	858,127
16th Judicial Circuit.....	185,446
17th Judicial Circuit.....	2,060,698
18th Judicial Circuit.....	604,775
19th Judicial Circuit.....	757,512
20th Judicial Circuit.....	827,906

From the funds credited for use in the following circuits, the amounts specified below shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of 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.....	784,106
14th Judicial Circuit.....	134,089
15th Judicial Circuit.....	93,646
16th Judicial Circuit.....	74,983
17th Judicial Circuit.....	60,851

792 SPECIAL CATEGORIES

CHILD DEPENDENCY AND CIVIL CONFLICT CASE	
FROM GENERAL REVENUE FUND	5,551,694

Funds in Specific Appropriation 792 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 of these case payments to the chair of the Senate Policy and Steering Committee on Ways and Means and the chair of the House Full Appropriations Council on General Government and Health Care, 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

CIVIL APPEALS.....	400
DEPENDENCY - Up to 1 Year.....	800
DEPENDENCY - Each Year after 1st Year.....	200
DEPENDENCY APPEALS.....	2,000
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

793 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 63,189

794 SPECIAL CATEGORIES
CRIMINAL CONFLICT CASE COSTS
FROM GENERAL REVENUE FUND 18,568,844

Funds in Specific Appropriation 794 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 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 Policy and Steering Committee on Ways and Means and the chair of the House Full Appropriations Council on General Government and Health Care by judicial circuit.

From the funds in Specific Appropriation 794, 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 - Sections 3.850 and 3.800, F.S.....	1,000
CAPITAL - 1ST DEGREE MURDER (LEAD COUNSEL).....	15,000
CAPITAL - 1ST DEGREE MURDER (CO-COUNSEL).....	15,000
CAPITAL SEXUAL BATTERY.....	2,000
CAPITAL APPEALS.....	2,000
CONTEMPT PROCEEDINGS.....	400
CRIMINAL TRAFFIC.....	400
EXTRADITION.....	500
FELONY - LIFE.....	2,500
FELONY - PUNISHABLE BY LIFE.....	2,000
FELONY 1ST DEGREE.....	1,500
FELONY 2ND DEGREE.....	1,000
FELONY 3RD DEGREE.....	750
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 APPEALS.....	1,000
MISDEMEANOR.....	400
MISDEMEANOR APPEALS.....	750

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

VIOLOATION OF PROBATION - FELONY (INCLUDES VOCC).....	500
VIOLOATION OF PROBATION - MISDEMEANOR (INCLUDES VOCC).....	300
þ VIOLOATION OF PROBATIONÝ(VOCC) JUVENILE DELINQUENCY.....	300

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

795 SPECIAL CATEGORIES	
STATE ATTORNEY DUE PROCESS COSTS	
FROM GENERAL REVENUE FUND	11,280,680

Funds in Specific Appropriation 795 are provided for the State Attorneys' due process costs as specified in section 29.005, Florida Statutes. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

1st Judicial Circuit.....	667,530
2nd Judicial Circuit.....	354,970
3rd Judicial Circuit.....	132,010
4th Judicial Circuit.....	487,570
5th Judicial Circuit.....	366,735
6th Judicial Circuit.....	660,495
7th Judicial Circuit.....	497,000
8th Judicial Circuit.....	249,950
9th Judicial Circuit.....	523,430
10th Judicial Circuit.....	325,710
11th Judicial Circuit.....	2,332,530
12th Judicial Circuit.....	294,375
13th Judicial Circuit.....	627,925
14th Judicial Circuit.....	124,410
15th Judicial Circuit.....	782,030
16th Judicial Circuit.....	96,650
17th Judicial Circuit.....	1,394,540
18th Judicial Circuit.....	397,925
19th Judicial Circuit.....	285,480
20th Judicial Circuit.....	679,415

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
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

796 SPECIAL CATEGORIES	
CRIMINAL CONFLICT AND DEPENDENCY COUNSEL	
LIABILITY	
FROM GENERAL REVENUE FUND	12,222,388

Funds in Specific Appropriation 796 are provided to pay for criminal conflict, dependency and other civil cases where appointment was made during Fiscal Years 2004-2005, 2005-2006, and 2006-2007.

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

798	SPECIAL CATEGORIES		
	DUE PROCESS CONTINGENCY FUND		
	FROM GENERAL REVENUE FUND	952,054	
799	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,759,966	
	FROM CHILD SUPPORT TRUST FUND		84,459
	FROM GRANTS AND DONATIONS TRUST		
	FUND		88,520
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		25,853

From the funds provided in Specific Appropriation 799, the State Attorneys and Public Defenders shall transfer cash from their Grants and Donations Trust Fund, Child Support Enforcement 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.

800	SPECIAL CATEGORIES		
	TRANSFER TO THE DEPARTMENT OF FINANCIAL		
	SERVICES FOR THE POSTCONVICTION CAPITAL		
	COLLATERAL CASES - REGISTRY ATTORNEYS		
	FROM GENERAL REVENUE FUND	2,125,000	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	83,179,011	
	FROM TRUST FUNDS		930,248
	TOTAL POSITIONS	103.00	
	TOTAL ALL FUNDS		84,109,259

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

	APPROVED SALARY RATE	16,135,422	
802	SALARIES AND BENEFITS	POSITIONS	442.00
	FROM GENERAL REVENUE FUND		20,501,249

Funds and positions in Specific Appropriations 802 through 808, 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.

Funds and positions in Specific Appropriation 802 represent a reduction in case coordinator positions and associated salary and benefits.

803	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	500,000	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		150,000
804	EXPENSES		
	FROM GENERAL REVENUE FUND	1,861,235	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		50,249
805	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	40,000	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		10,000
806	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COURT SYSTEM SERVICES		
	FOR CHILDREN AND YOUTH		
	FROM GENERAL REVENUE FUND	892,656	
807	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,723,393	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		110,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

808	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	270,270	
TOTAL: PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE			
	FROM GENERAL REVENUE FUND	25,788,803	
	FROM TRUST FUNDS		320,249
	TOTAL POSITIONS	442.00	
	TOTAL ALL FUNDS		26,109,052

STATE ATTORNEYS

The Prosecution Coordination Office's budgeting, training, and education needs may be funded by each State Attorney's office within the funds provided in Specific Appropriations 809 through 910. Funding for this office shall not exceed \$400,000.

From the funds in Specific Appropriations 809 through 910 in the Grants and Donations Trust Fund in the State Attorney Operating Expenditures category, a total of \$1,500,000 at an amount of \$75,000 per circuit is provided for State Attorneys Judicial Circuits to assist with additional workload associated with the statewide drug court program.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

	APPROVED SALARY RATE	10,195,634	
809	SALARIES AND BENEFITS POSITIONS	231.75	
	FROM GENERAL REVENUE FUND	11,467,675	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		372,498
	FROM GRANTS AND DONATIONS TRUST FUND		1,768,198
810	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	30,415	
	FROM GRANTS AND DONATIONS TRUST FUND		100,000
811	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	886,395	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		9,047
	FROM GRANTS AND DONATIONS TRUST FUND		196,100
812	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	44,223	
813	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	9,874	
TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	12,438,582	
	FROM TRUST FUNDS		2,445,843
	TOTAL POSITIONS	231.75	
	TOTAL ALL FUNDS		14,884,425

PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT

	APPROVED SALARY RATE	5,742,637	
814	SALARIES AND BENEFITS POSITIONS	116.00	
	FROM GENERAL REVENUE FUND	6,629,258	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		215,235
	FROM GRANTS AND DONATIONS TRUST FUND		516,975
815	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	25,381	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		141,480
816	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	362,587	
	FROM GRANTS AND DONATIONS TRUST FUND		294,617
817	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	31,775	
818	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	8,093	
TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	7,057,094	
	FROM TRUST FUNDS		1,168,307
	TOTAL POSITIONS	116.00	
	TOTAL ALL FUNDS		8,225,401

PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT

	APPROVED SALARY RATE		3,438,492
819	SALARIES AND BENEFITS	POSITIONS	71.00
	FROM GENERAL REVENUE FUND		3,851,117
	FROM STATE ATTORNEYS REVENUE TRUST FUND		124,995
	FROM GRANTS AND DONATIONS TRUST FUND		540,000
820	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	7,857	
	FROM GRANTS AND DONATIONS TRUST FUND		11,440
821	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	223,109	
	FROM GRANTS AND DONATIONS TRUST FUND		173,311
822	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	15,249	
823	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	6,034	
TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	4,103,366	
	FROM TRUST FUNDS		849,746
	TOTAL POSITIONS	71.00	
	TOTAL ALL FUNDS		4,953,112

PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE		16,827,779
824	SALARIES AND BENEFITS	POSITIONS	370.00
	FROM GENERAL REVENUE FUND		18,864,215
	FROM STATE ATTORNEYS REVENUE TRUST FUND		612,900
	FROM GRANTS AND DONATIONS TRUST FUND		2,081,814

From the positions and funds provided in Specific Appropriation 824, two full-time equivalent positions with associated rate of 94,274 and \$136,686 from the Grants and Donations Trust Fund are provided solely for prosecution of insurance fraud.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

825	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	139,844	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		55,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND		485,340
826	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	303,230	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		110,800
	FROM GRANTS AND DONATIONS TRUST		
	FUND		845,305
827	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	96,959	
828	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	11,404	
TOTAL:	PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	19,415,652	
	FROM TRUST FUNDS		4,191,159
	TOTAL POSITIONS	370.00	
	TOTAL ALL FUNDS		23,606,811

PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	10,427,000	
829	SALARIES AND BENEFITS	POSITIONS	225.00
	FROM GENERAL REVENUE FUND		12,706,397
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		412,489
	FROM GRANTS AND DONATIONS TRUST		
	FUND		554,708
830	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	10,599	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		79,194
831	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	546,171	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		101,274
832	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	63,541	
833	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	15,740	
TOTAL:	PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	13,342,448	
	FROM TRUST FUNDS		1,147,665
	TOTAL POSITIONS	225.00	
	TOTAL ALL FUNDS		14,490,113

PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	22,511,172	
834	SALARIES AND BENEFITS	POSITIONS	475.00
	FROM GENERAL REVENUE FUND	23,858,808	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		775,419
	FROM GRANTS AND DONATIONS TRUST		
	FUND		4,908,725

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

835	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	86,869	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		86,662
836	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	510,791	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		827,366
837	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	99,731	
838	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	22,724	
TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	24,578,923	
	FROM TRUST FUNDS		6,598,172
	TOTAL POSITIONS	475.00	
	TOTAL ALL FUNDS		31,177,095

PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 11,246,039

839	SALARIES AND BENEFITS	POSITIONS	242.00	
	FROM GENERAL REVENUE FUND		12,571,103	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			408,429
	FROM GRANTS AND DONATIONS TRUST			
	FUND			1,688,551
840	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	39,274		
	FROM GRANTS AND DONATIONS TRUST			
	FUND			83,867
841	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	636,613		
	FROM GRANTS AND DONATIONS TRUST			
	FUND			560,213
842	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	49,280		
843	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	6,094		
	FROM GRANTS AND DONATIONS TRUST			
	FUND			20,000
TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	13,302,364		
	FROM TRUST FUNDS			2,761,060
	TOTAL POSITIONS	242.00		
	TOTAL ALL FUNDS			16,063,424

PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 6,298,617

844	SALARIES AND BENEFITS	POSITIONS	139.00	
	FROM GENERAL REVENUE FUND		7,362,530	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			238,982
	FROM GRANTS AND DONATIONS TRUST			
	FUND			684,652

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

845	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	8,533	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		88,934
846	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	300,277	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		94,315
847	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	40,278	
848	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	13,506	
TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	7,725,124	
	FROM TRUST FUNDS		1,106,883
	TOTAL POSITIONS	139.00	
	TOTAL ALL FUNDS		8,832,007

PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 15,440,054

849	SALARIES AND BENEFITS	POSITIONS	330.00
	FROM GENERAL REVENUE FUND		18,310,001
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		594,614
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		157,747
	FROM GRANTS AND DONATIONS TRUST		
	FUND		818,192

From the positions and funds provided in Specific Appropriation 849, two full-time equivalent positions with associated salary rate of 94,000 and \$136,000 from the Grants and Donations Trust Fund are provided solely for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary rate of 94,274 and \$136,686 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud. This transfer authority may not be used to fund attorneys and paralegals that prosecute crimes other than workers compensation insurance fraud.

850	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	95,336	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		63,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,000
851	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	1,000,667	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		35,225
	FROM GRANTS AND DONATIONS TRUST		
	FUND		259,453
852	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	71,109	
853	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	26,486	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 19,503,599
 FROM TRUST FUNDS 1,929,231

 TOTAL POSITIONS 330.00
 TOTAL ALL FUNDS 21,432,830

PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 9,656,892

854 SALARIES AND BENEFITS POSITIONS 216.00
 FROM GENERAL REVENUE FUND 11,204,256
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 363,777
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,188,208

855 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 31,189
 FROM GRANTS AND DONATIONS TRUST
 FUND 121,659

856 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 237,230
 FROM GRANTS AND DONATIONS TRUST
 FUND 422,826

857 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 44,005

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

TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 11,531,045
 FROM TRUST FUNDS 2,096,470

 TOTAL POSITIONS 216.00
 TOTAL ALL FUNDS 13,627,515

PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 53,300,609

859 SALARIES AND BENEFITS POSITIONS 1,264.00
 FROM GENERAL REVENUE FUND 44,216,865
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 1,435,280
 FROM CHILD SUPPORT TRUST FUND 18,364,528
 FROM FORFEITURE AND INVESTIGATIVE
 SUPPORT TRUST FUND 206,928
 FROM GRANTS AND DONATIONS TRUST
 FUND 4,773,037

From the positions and funds provided in Specific Appropriation 859, two full-time equivalent positions with associated salary rate of 94,000 and \$136,000 from the Grants and Donations Trust Fund are provided solely for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary rate of 94,274 and \$136,686 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud. This transfer authority may not be used to fund attorneys and paralegals that prosecute crimes other than workers compensation insurance fraud.

860 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 239,005
 FROM CHILD SUPPORT TRUST FUND 868,300
 FROM GRANTS AND DONATIONS TRUST
 FUND 286,053

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

861	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	835,340	
	FROM CHILD SUPPORT TRUST FUND		3,894,263
	FROM CIVIL RICO TRUST FUND		200,020
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		203,700
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,660,751
862	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	470,381	
	FROM CHILD SUPPORT TRUST FUND		27,412
863	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	22,221	
TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	45,783,812	
	FROM TRUST FUNDS		31,920,272
	TOTAL POSITIONS	1,264.00	
	TOTAL ALL FUNDS		77,704,084
PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL			
CIRCUIT			
	APPROVED SALARY RATE	8,453,641	
864	SALARIES AND BENEFITS POSITIONS	182.00	
	FROM GENERAL REVENUE FUND	10,368,397	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		336,389
	FROM GRANTS AND DONATIONS TRUST		
	FUND		177,834
865	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	23,211	
866	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	422,778	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		150,891
867	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	54,983	
868	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	9,461	
TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	10,878,830	
	FROM TRUST FUNDS		665,114
	TOTAL POSITIONS	182.00	
	TOTAL ALL FUNDS		11,543,944
PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL			
CIRCUIT			
	APPROVED SALARY RATE	16,535,569	
869	SALARIES AND BENEFITS POSITIONS	351.00	
	FROM GENERAL REVENUE FUND	18,711,565	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		608,026
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,573,423

From the positions and funds provided in Specific Appropriation 869,

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

two full-time equivalent positions with associated salary rate of 94,000 and \$136,000 from the Grants and Donations Trust Fund are provided solely for prosecution of insurance fraud.

870	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	119,228	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		18,877
871	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	675,988	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		309,408
872	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	90,428	
873	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	6,827	
TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL			
	CIRCUIT		
	FROM GENERAL REVENUE FUND	19,604,036	
	FROM TRUST FUNDS		2,509,734
	TOTAL POSITIONS	351.00	
	TOTAL ALL FUNDS		22,113,770

PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,504,645

874	SALARIES AND BENEFITS	POSITIONS	123.00	
	FROM GENERAL REVENUE FUND		6,855,420	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			222,691
	FROM GRANTS AND DONATIONS TRUST			
	FUND			490,392
875	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	9,899		
	FROM GRANTS AND DONATIONS TRUST			
	FUND			29,900
876	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	247,291		
	FROM GRANTS AND DONATIONS TRUST			
	FUND			75,000
877	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	28,847		
878	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	7,697		
TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL				
	CIRCUIT			
	FROM GENERAL REVENUE FUND	7,149,154		
	FROM TRUST FUNDS			817,983
	TOTAL POSITIONS	123.00		
	TOTAL ALL FUNDS			7,967,137

PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 15,872,160

879	SALARIES AND BENEFITS	POSITIONS	329.00	
	FROM GENERAL REVENUE FUND		18,241,604	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM STATE ATTORNEYS REVENUE TRUST FUND		592,699
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		82,519
FROM GRANTS AND DONATIONS TRUST FUND		1,910,493

From the positions and funds provided in Specific Appropriation 879, two full-time equivalent positions with associated rate of 94,274 and \$136,686 from the Grants and Donations Trust Fund are provided solely for prosecution of insurance fraud.

880 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	74,365	
FROM GRANTS AND DONATIONS TRUST FUND		66,018
881 SPECIAL CATEGORIES		
STATE ATTORNEY OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND	635,404	
FROM CIVIL RICO TRUST FUND		31,959
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		61,459
FROM GRANTS AND DONATIONS TRUST FUND		141,419
882 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	54,779	
883 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND	10,569	
FROM GRANTS AND DONATIONS TRUST FUND		1,000

TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	19,016,721	
FROM TRUST FUNDS		2,887,566
TOTAL POSITIONS	329.00	
TOTAL ALL FUNDS		21,904,287

PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE		3,088,374
884 SALARIES AND BENEFITS POSITIONS	62.00	
FROM GENERAL REVENUE FUND	3,522,634	
FROM STATE ATTORNEYS REVENUE TRUST FUND		114,566
FROM GRANTS AND DONATIONS TRUST FUND		380,171
885 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	15,490	
FROM GRANTS AND DONATIONS TRUST FUND		76,054
886 SPECIAL CATEGORIES		
STATE ATTORNEY OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND	142,272	
FROM GRANTS AND DONATIONS TRUST FUND		232,415
887 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	23,890	
888 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND	7,041	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 3,711,327
 FROM TRUST FUNDS 803,206

 TOTAL POSITIONS 62.00
 TOTAL ALL FUNDS 4,514,533

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 23,787,402

889 SALARIES AND BENEFITS POSITIONS 509.00
 FROM GENERAL REVENUE FUND 28,112,463
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 913,553
 FROM GRANTS AND DONATIONS TRUST
 FUND 2,241,200

From the positions and funds provided in Specific Appropriation 889,
 two full-time equivalent positions with associated rate of 94,274 and
 \$136,686 from the Grants and Donations Trust Fund are provided solely
 for prosecution of insurance fraud.

890 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 114,991
 FROM GRANTS AND DONATIONS TRUST
 FUND 122,864

891 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 1,203,455
 FROM GRANTS AND DONATIONS TRUST
 FUND 232,787

892 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 370,228

893 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 23,491

894 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GRANTS AND DONATIONS TRUST
 FUND 293

TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 29,824,628
 FROM TRUST FUNDS 3,510,697

 TOTAL POSITIONS 509.00
 TOTAL ALL FUNDS 33,335,325

PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 13,359,041

895 SALARIES AND BENEFITS POSITIONS 294.00
 FROM GENERAL REVENUE FUND 15,634,063
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 507,435
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,213,921

896 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 25,100
 FROM GRANTS AND DONATIONS TRUST
 FUND 32,500

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

897	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	640,426	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		105,290
898	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	52,967	
899	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	9,587	
TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	16,362,143	
	FROM TRUST FUNDS		1,859,146
	TOTAL POSITIONS	294.00	
	TOTAL ALL FUNDS		18,221,289

PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 7,735,570

900	SALARIES AND BENEFITS	POSITIONS	166.00	
	FROM GENERAL REVENUE FUND		8,391,977	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			272,734
	FROM GRANTS AND DONATIONS TRUST			
	FUND			1,345,254
901	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	19,414		
	FROM GRANTS AND DONATIONS TRUST			
	FUND			76,678
902	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	531,776		
	FROM GRANTS AND DONATIONS TRUST			
	FUND			75,000
903	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	53,323		
904	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	8,764		
905	SPECIAL CATEGORIES			
	LEAVE LIABILITY			
	FROM GRANTS AND DONATIONS TRUST			
	FUND			200,335
TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND	9,005,254		
	FROM TRUST FUNDS			1,970,001
	TOTAL POSITIONS	166.00		
	TOTAL ALL FUNDS			10,975,255

PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 13,558,439

906	SALARIES AND BENEFITS	POSITIONS	298.00	
	FROM GENERAL REVENUE FUND		14,810,379	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			480,911
	FROM CIVIL RICO TRUST FUND			116,843

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		2,003,506
907	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	32,100	
	FROM GRANTS AND DONATIONS TRUST FUND		93,417
908	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	837,012	
	FROM CIVIL RICO TRUST FUND		27,102
	FROM GRANTS AND DONATIONS TRUST FUND		177,800
909	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	73,178	
910	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	21,024	
	FROM GRANTS AND DONATIONS TRUST FUND		480
TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	15,773,693	
	FROM TRUST FUNDS		2,900,059
	TOTAL POSITIONS	298.00	
	TOTAL ALL FUNDS		18,673,752

PUBLIC DEFENDERS

The Public Defenders Coordination Office's budgeting needs may be funded by each Public Defender's office within the funds provided in Specific Appropriations 911 through 992. The total funding for this office shall not exceed \$400,000.

From the funds in Specific Appropriations 911 through 992 in the Grants and Donations Trust Fund in the Public Defender Operating Expenditures category, a total of \$1,500,000 at an amount of \$75,000 per circuit is provided for the Public Defenders Judicial Circuits to assist with additional workload associated with the statewide drug court program.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

	APPROVED SALARY RATE	5,573,495	
911	SALARIES AND BENEFITS POSITIONS	119.00	
	FROM GENERAL REVENUE FUND	6,796,046	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		211,032
	FROM GRANTS AND DONATIONS TRUST FUND		79,431
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		305,586
912	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	22,604	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		28,000
913	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	214,926	
	FROM GRANTS AND DONATIONS TRUST FUND		80,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		123,179
914	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	24,777	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 7,058,353
 FROM TRUST FUNDS 827,228

 TOTAL POSITIONS 119.00
 TOTAL ALL FUNDS 7,885,581

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

APPROVED SALARY RATE 3,788,215

 915 SALARIES AND BENEFITS POSITIONS 83.00
 FROM GENERAL REVENUE FUND 4,703,171
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND 146,177
 FROM GRANTS AND DONATIONS TRUST FUND 35,676
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 146,366

 916 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 20,487
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 57,572

 917 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 180,628
 FROM GRANTS AND DONATIONS TRUST FUND 76,677
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 71,173

 918 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 15,853

 TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 4,920,139
 FROM TRUST FUNDS 533,641

 TOTAL POSITIONS 83.00
 TOTAL ALL FUNDS 5,453,780

PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,809,270

 919 SALARIES AND BENEFITS POSITIONS 30.00
 FROM GENERAL REVENUE FUND 2,194,923
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND 68,318
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 88,501

 920 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 251
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 34,216

 921 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 102,252
 FROM GRANTS AND DONATIONS TRUST FUND 75,000
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 16,231

 922 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 7,694

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 2,305,120
 FROM TRUST FUNDS 282,266

 TOTAL POSITIONS 30.00
 TOTAL ALL FUNDS 2,587,386

PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 7,787,583

923 SALARIES AND BENEFITS POSITIONS 144.00
 FROM GENERAL REVENUE FUND 9,195,602
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND 286,057
 FROM GRANTS AND DONATIONS TRUST FUND 201,086
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 266,284

924 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 22,001
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 132,308

925 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 284,858
 FROM GRANTS AND DONATIONS TRUST FUND 125,000
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 127,276

926 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 42,396

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 9,544,857
 FROM TRUST FUNDS 1,138,011

 TOTAL POSITIONS 144.00
 TOTAL ALL FUNDS 10,682,868

PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 4,490,994

927 SALARIES AND BENEFITS POSITIONS 101.00
 FROM GENERAL REVENUE FUND 5,698,024
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND 176,863
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 182,844

928 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 21,727
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 309,101

929 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 127,840
 FROM GRANTS AND DONATIONS TRUST FUND 83,000
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 173,550

930 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 23,541

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 5,871,132
 FROM TRUST FUNDS 925,358

 TOTAL POSITIONS 101.00
 TOTAL ALL FUNDS 6,796,490

PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 10,687,384

931 SALARIES AND BENEFITS POSITIONS 222.00
 FROM GENERAL REVENUE FUND 12,422,745
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 385,805
 FROM GRANTS AND DONATIONS TRUST
 FUND 377,451
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 756,012

932 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 78,566
 FROM GRANTS AND DONATIONS TRUST
 FUND 4,836
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 111,956

933 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 534,416
 FROM GRANTS AND DONATIONS TRUST
 FUND 83,000
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 279,482

934 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 69,456

TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 13,105,183
 FROM TRUST FUNDS 1,998,542

 TOTAL POSITIONS 222.00
 TOTAL ALL FUNDS 15,103,725

PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,389,275

935 SALARIES AND BENEFITS POSITIONS 115.00
 FROM GENERAL REVENUE FUND 6,723,367
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 208,617
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 177,795

936 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 30
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 3,230

937 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 159,628
 FROM GRANTS AND DONATIONS TRUST
 FUND 81,000
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 99,760

938 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 41,360

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL
CIRCUIT
FROM GENERAL REVENUE FUND 6,924,385
FROM TRUST FUNDS 570,402

TOTAL POSITIONS 115.00
TOTAL ALL FUNDS 7,494,787

PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 3,556,593

939 SALARIES AND BENEFITS POSITIONS 74.00
FROM GENERAL REVENUE FUND 4,454,708
FROM PUBLIC DEFENDERS REVENUE
TRUST FUND 138,265
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 103,774

940 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 12,759
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 66,600

941 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 116,464
FROM GRANTS AND DONATIONS TRUST
FUND 80,000
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 41,400

942 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 16,455

TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL
CIRCUIT
FROM GENERAL REVENUE FUND 4,600,386
FROM TRUST FUNDS 430,039

TOTAL POSITIONS 74.00
TOTAL ALL FUNDS 5,030,425

PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 9,181,706

943 SALARIES AND BENEFITS POSITIONS 206.00
FROM GENERAL REVENUE FUND 8,901,188
FROM PUBLIC DEFENDERS REVENUE
TRUST FUND 276,684
FROM GRANTS AND DONATIONS TRUST
FUND 1,257,722
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 1,749,222

944 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

945 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 749,693
FROM GRANTS AND DONATIONS TRUST
FUND 75,000

946 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 35,233

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 9,711,114
 FROM TRUST FUNDS 3,507,648

 TOTAL POSITIONS 206.00
 TOTAL ALL FUNDS 13,218,762

PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,357,492

 947 SALARIES AND BENEFITS POSITIONS 114.00
 FROM GENERAL REVENUE FUND 6,281,254
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 195,026
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 428,248

 948 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 12,424
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 57,430

 949 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 195,442
 FROM GRANTS AND DONATIONS TRUST
 FUND 75,000
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 146,953

 950 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 47,247

 TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 6,536,367
 FROM TRUST FUNDS 902,657

 TOTAL POSITIONS 114.00
 TOTAL ALL FUNDS 7,439,024

PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 19,886,748

 951 SALARIES AND BENEFITS POSITIONS 384.00
 FROM GENERAL REVENUE FUND 23,276,380
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 723,500
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,021,286
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 390,465

 952 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 58,368
 FROM GRANTS AND DONATIONS TRUST
 FUND 70,000
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 5,000

 953 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM GENERAL REVENUE FUND 90,913

 954 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 417,595
 FROM GRANTS AND DONATIONS TRUST
 FUND 85,000
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 5,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

955	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		179,654	
TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		24,022,910	
	FROM TRUST FUNDS			2,300,251
	TOTAL POSITIONS	384.00		
	TOTAL ALL FUNDS			26,323,161

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE		4,618,152	
956	SALARIES AND BENEFITS	POSITIONS	95.50	
	FROM GENERAL REVENUE FUND		5,259,914	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND			163,363
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			350,667
957	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		19,836	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			20,000
958	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		240,705	
	FROM GRANTS AND DONATIONS TRUST FUND			133,400
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			10,000
959	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		14,712	
TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		5,535,167	
	FROM TRUST FUNDS			677,430
	TOTAL POSITIONS	95.50		
	TOTAL ALL FUNDS			6,212,597

PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE		11,233,689	
960	SALARIES AND BENEFITS	POSITIONS	223.50	
	FROM GENERAL REVENUE FUND		11,420,030	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND			355,100
	FROM GRANTS AND DONATIONS TRUST FUND			1,236,300
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			1,590,609
961	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		46,413	
	FROM GRANTS AND DONATIONS TRUST FUND			100,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			11,201
962	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			44,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

963	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	546,655		
	FROM GRANTS AND DONATIONS TRUST			
	FUND		182,844	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND		86,223	
964	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	32,004		
TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND	12,045,102		
	FROM TRUST FUNDS		3,606,277	
	TOTAL POSITIONS	223.50		
	TOTAL ALL FUNDS		15,651,379	

PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 3,111,225

965	SALARIES AND BENEFITS	POSITIONS	61.00	
	FROM GENERAL REVENUE FUND		3,694,185	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND			114,626
	FROM GRANTS AND DONATIONS TRUST			
	FUND			52,000
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			103,022
966	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		7,101	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			140,706
967	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	144,731		
	FROM GRANTS AND DONATIONS TRUST			
	FUND		90,000	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			127,036
968	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	63,227		
TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND	3,909,244		
	FROM TRUST FUNDS		627,390	
	TOTAL POSITIONS	61.00		
	TOTAL ALL FUNDS		4,536,634	

PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 9,176,405

969	SALARIES AND BENEFITS	POSITIONS	194.00	
	FROM GENERAL REVENUE FUND		10,862,383	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND			337,447
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			515,084
970	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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

971	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	172,053	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		153,670
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		453,794
972	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	80,675	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	11,162,712	
	FROM TRUST FUNDS		1,602,569
	TOTAL POSITIONS	194.00	
	TOTAL ALL FUNDS		12,765,281

PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 2,079,695

973	SALARIES AND BENEFITS	POSITIONS	43.00	
	FROM GENERAL REVENUE FUND		2,488,415	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND			77,391
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			61,199
974	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
975	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	82,476		
	FROM GRANTS AND DONATIONS TRUST			
	FUND			85,000
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			1,300
976	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	16,773		
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND	2,594,632		
	FROM TRUST FUNDS			231,237
	TOTAL POSITIONS	43.00		
	TOTAL ALL FUNDS			2,825,869

PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 12,237,120

977	SALARIES AND BENEFITS	POSITIONS	223.00	
	FROM GENERAL REVENUE FUND		13,436,435	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND			417,974
	FROM GRANTS AND DONATIONS TRUST			
	FUND			874,754
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			1,067,554
978	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	82,254		
	FROM GRANTS AND DONATIONS TRUST			
	FUND			150,708

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		36,000
979	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	451,265	
	FROM GRANTS AND DONATIONS TRUST FUND		75,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		185,305
980	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	33,350	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	14,003,304	
	FROM TRUST FUNDS		2,807,295
	TOTAL POSITIONS	223.00	
	TOTAL ALL FUNDS		16,810,599

PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	5,966,289	
981	SALARIES AND BENEFITS POSITIONS	119.00	
	FROM GENERAL REVENUE FUND	5,933,577	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		184,227
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,143,225
982	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,792	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		28,160
983	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	356,305	
	FROM GRANTS AND DONATIONS TRUST FUND		80,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		283,854
984	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	43,111	
TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	6,345,785	
	FROM TRUST FUNDS		1,719,466
	TOTAL POSITIONS	119.00	
	TOTAL ALL FUNDS		8,065,251

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	3,788,345	
985	SALARIES AND BENEFITS POSITIONS	78.00	
	FROM GENERAL REVENUE FUND	4,201,561	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		130,621
	FROM GRANTS AND DONATIONS TRUST FUND		257,360
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		327,542
986	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	19,893	
	FROM GRANTS AND DONATIONS TRUST FUND		12,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		135,550
987	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	122,878	
	FROM GRANTS AND DONATIONS TRUST FUND		75,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		178,640
988	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	30,535	
TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	4,374,867	
	FROM TRUST FUNDS		1,116,713
	TOTAL POSITIONS	78.00	
	TOTAL ALL FUNDS		5,491,580

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	6,186,881	
989	SALARIES AND BENEFITS POSITIONS	128.00	
	FROM GENERAL REVENUE FUND	6,594,592	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		204,719
	FROM GRANTS AND DONATIONS TRUST FUND		701,555
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		403,538
990	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	15,098	
	FROM GRANTS AND DONATIONS TRUST FUND		20,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		80,000
991	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	360,544	
	FROM GRANTS AND DONATIONS TRUST FUND		139,260
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		183,182
992	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	30,766	
TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	7,001,000	
	FROM TRUST FUNDS		1,732,254
	TOTAL POSITIONS	128.00	
	TOTAL ALL FUNDS		8,733,254

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT

	APPROVED SALARY RATE	1,810,830	
993	SALARIES AND BENEFITS POSITIONS	34.00	
	FROM GENERAL REVENUE FUND	2,206,151	
994	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	21,114	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

995 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 123,941

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 2,351,206

TOTAL POSITIONS 34.00
 TOTAL ALL FUNDS 2,351,206

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH
 JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,786,080

996 SALARIES AND BENEFITS POSITIONS 33.00
 FROM GENERAL REVENUE FUND 2,135,699

997 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 2,370

998 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 138,053

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 2,276,122

TOTAL POSITIONS 33.00
 TOTAL ALL FUNDS 2,276,122

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH
 JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,502,924

999 SALARIES AND BENEFITS POSITIONS 50.00
 FROM GENERAL REVENUE FUND 3,043,585

1000 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 727,390

1001 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 139,857

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 3,910,832

TOTAL POSITIONS 50.00
 TOTAL ALL FUNDS 3,910,832

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH
 JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,597,104

1002 SALARIES AND BENEFITS POSITIONS 24.00
 FROM GENERAL REVENUE FUND 1,889,204

1003 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 3,731

1004 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 92,161

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 1,985,096

 TOTAL POSITIONS 24.00
 TOTAL ALL FUNDS 1,985,096

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH
 JUDICIAL CIRCUIT

 APPROVED SALARY RATE 2,554,079

 1005 SALARIES AND BENEFITS POSITIONS 37.00
 FROM GENERAL REVENUE FUND 3,051,787

 1006 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 40,021

 TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 3,091,808

 TOTAL POSITIONS 37.00
 TOTAL ALL FUNDS 3,091,808

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: MIDDLE REGIONAL COUNSEL

PROVIDE STATE REQUIRED POST CONVICTION LEGAL
 REPRESENTATION TO DEATH-ROW INMATES

 APPROVED SALARY RATE 2,278,893

 1007 SALARIES AND BENEFITS POSITIONS 41.00
 FROM GENERAL REVENUE FUND 2,956,242

 1008 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 28,911

 1009 SPECIAL CATEGORIES
 CASE RELATED COSTS
 FROM GENERAL REVENUE FUND 463,004

 1010 SPECIAL CATEGORIES
 OVERTIME
 FROM GENERAL REVENUE FUND 10

 1011 SPECIAL CATEGORIES
 OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 374,387

 1012 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 7,350

 TOTAL: PROVIDE STATE REQUIRED POST CONVICTION LEGAL
 REPRESENTATION TO DEATH-ROW INMATES
 FROM GENERAL REVENUE FUND 3,829,904

 TOTAL POSITIONS 41.00
 TOTAL ALL FUNDS 3,829,904

PROGRAM: SOUTHERN REGIONAL COUNSEL

PROVIDE STATE REQUIRED POST CONVICTION LEGAL
 REPRESENTATION TO DEATH-ROW INMATES

 APPROVED SALARY RATE 1,805,947

 1013 SALARIES AND BENEFITS POSITIONS 32.00
 FROM GENERAL REVENUE FUND 2,280,469

 1014 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 8

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1015	SPECIAL CATEGORIES CASE RELATED COSTS FROM GENERAL REVENUE FUND	538,367	
1016	SPECIAL CATEGORIES OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	384,605	
1017	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	7,657	
TOTAL:	PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES FROM GENERAL REVENUE FUND	3,211,106	
	TOTAL POSITIONS	32.00	
	TOTAL ALL FUNDS		3,211,106

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

	APPROVED SALARY RATE	5,267,025	
1018	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	108.00 7,330,592	
1019	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	342,770	
1020	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND	1,044,390	233,446
1021	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND	81,410	
1022	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	29,569	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST FROM GENERAL REVENUE FUND FROM TRUST FUNDS	8,828,731	233,446
	TOTAL POSITIONS	108.00	
	TOTAL ALL FUNDS		9,062,177

PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND

	APPROVED SALARY RATE	4,725,609	
1023	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	101.00 6,527,621	67,000
1024	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	284,581	
1025	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND	1,116,734	234,488
1026	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	71,844	165,425

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1027	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		28,710	
TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND				
	FROM GENERAL REVENUE FUND		8,029,490	
	FROM TRUST FUNDS			466,913
	TOTAL POSITIONS	101.00		
	TOTAL ALL FUNDS			8,496,403
PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD				
	APPROVED SALARY RATE	2,290,031		
1028	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	47.00	3,180,710	
1029	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		156,474	
1030	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND		1,479,611	86,956
1031	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND		34,955	
1032	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		13,769	
TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD				
	FROM GENERAL REVENUE FUND		4,865,519	
	FROM TRUST FUNDS			86,956
	TOTAL POSITIONS	47.00		
	TOTAL ALL FUNDS			4,952,475
PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH				
	APPROVED SALARY RATE	3,042,588		
1033	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	63.00	4,234,441	
1034	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		213,771	
1035	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND		2,546,193	121,892
1036	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND		47,521	
1037	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		18,457	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH
 FROM GENERAL REVENUE FUND 7,060,383
 FROM TRUST FUNDS 121,892

 TOTAL POSITIONS 63.00
 TOTAL ALL FUNDS 7,182,275

PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH

APPROVED SALARY RATE 3,074,456
 1038 SALARIES AND BENEFITS POSITIONS 67.00
 FROM GENERAL REVENUE FUND 4,315,476
 1039 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 208,569
 1040 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 1,302,793
 FROM INDIGENT CIVIL DEFENSE TRUST
 FUND 195,193
 1041 SPECIAL CATEGORIES
 REGIONAL CONFLICT COUNCIL OPERATIONS
 FROM GENERAL REVENUE FUND 50,288
 1042 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 19,628

TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH
 FROM GENERAL REVENUE FUND 5,896,754
 FROM TRUST FUNDS 195,193

 TOTAL POSITIONS 67.00
 TOTAL ALL FUNDS 6,091,947

TOTAL: JUSTICE ADMINISTRATION
 FROM GENERAL REVENUE FUND 635,984,319
 FROM TRUST FUNDS 104,029,885

 TOTAL POSITIONS 9,932.75
 TOTAL ALL FUNDS 740,014,204
 TOTAL APPROVED SALARY RATE 461,322,034

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1043 through 1124, 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 performance reports indicate successful compliance with the performance measures described in the contract.

From the funds in Specific Appropriations 1043 through 1124, 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 inspector general shall summarize performance results from all contracts and report the information annually to the Legislature.

From the funds in Specific Appropriations 1043 through 1124, the Department of Juvenile Justice is directed to withhold funds from contract payments to any provider if that provider failed to comply with

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 1043 through 1124, 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.

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

	APPROVED SALARY RATE	65,550,580		
1043	SALARIES AND BENEFITS	POSITIONS	2,116.50	
	FROM GENERAL REVENUE FUND		14,222,969	
	FROM FEDERAL GRANTS TRUST FUND			371,322
	FROM GRANTS AND DONATIONS TRUST			
	FUND			294,895
	FROM SHARED COUNTY/STATE JUVENILE			
	DETENTION TRUST FUND			78,054,574

The funds in Specific Appropriation 1043 represent a reduction of 26 supervisory full-time equivalent positions.

1044	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		314,747	
	FROM GRANTS AND DONATIONS TRUST			
	FUND			431,204
	FROM SHARED COUNTY/STATE JUVENILE			
	DETENTION TRUST FUND			2,138,539

1045	EXPENSES			
	FROM GENERAL REVENUE FUND		1,787,927	
	FROM FEDERAL GRANTS TRUST FUND			734,005
	FROM GRANTS AND DONATIONS TRUST			
	FUND			683,815
	FROM SHARED COUNTY/STATE JUVENILE			
	DETENTION TRUST FUND			5,378,332

1046	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		10,771	
	FROM FEDERAL GRANTS TRUST FUND			7,293
	FROM SHARED COUNTY/STATE JUVENILE			
	DETENTION TRUST FUND			219,973

1047	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		237,455	
	FROM FEDERAL GRANTS TRUST FUND			345,336
	FROM GRANTS AND DONATIONS TRUST			
	FUND			52,758
	FROM SHARED COUNTY/STATE JUVENILE			
	DETENTION TRUST FUND			1,179,197

1048	SPECIAL CATEGORIES			
	LEGISLATIVE INITIATIVES TO REDUCE AND			
	PREVENT JUVENILE CRIME			
	FROM GENERAL REVENUE FUND		179,110	

1049	SPECIAL CATEGORIES			
	GRANTS AND AIDS - GRANTS TO FISCALLY			
	CONSTRAINED COUNTIES FOR DETENTION CENTER			
	COSTS			
	FROM GENERAL REVENUE FUND		6,592,439	

1050	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		620,954	
	FROM FEDERAL GRANTS TRUST FUND			8,440
	FROM GRANTS AND DONATIONS TRUST			
	FUND			1,289
	FROM SHARED COUNTY/STATE JUVENILE			
	DETENTION TRUST FUND			1,937,056

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1051	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	5,432,785		
	FROM FEDERAL GRANTS TRUST FUND		906,455	
	FROM GRANTS AND DONATIONS TRUST			
	FUND		138,483	
	FROM SHARED COUNTY/STATE JUVENILE			
	DETENTION TRUST FUND		6,127,325	
1052	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	597,100		
	FROM SHARED COUNTY/STATE JUVENILE			
	DETENTION TRUST FUND		3,989,880	
1053	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	139,442		
	FROM FEDERAL GRANTS TRUST FUND		7,180	
	FROM GRANTS AND DONATIONS TRUST			
	FUND		1,014	
	FROM SHARED COUNTY/STATE JUVENILE			
	DETENTION TRUST FUND		736,344	
TOTAL:	DETENTION CENTERS			
	FROM GENERAL REVENUE FUND	30,135,699		
	FROM TRUST FUNDS		103,744,709	
	TOTAL POSITIONS	2,116.50		
	TOTAL ALL FUNDS		133,880,408	
PROGRAM:	PROBATION AND COMMUNITY CORRECTIONS			
PROGRAM				
AFTERCARE SERVICES - CONDITIONAL RELEASE				
	APPROVED SALARY RATE	808,824		
1054	SALARIES AND BENEFITS POSITIONS	24.00		
	FROM GENERAL REVENUE FUND	1,081,182		
	FROM GRANTS AND DONATIONS TRUST			
	FUND		2,727	
1055	EXPENSES			
	FROM GENERAL REVENUE FUND	121,184		
1056	SPECIAL CATEGORIES			
	LEGISLATIVE INITIATIVES TO REDUCE AND			
	PREVENT JUVENILE CRIME			
	FROM GENERAL REVENUE FUND	1,027,622		
1057	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	1,714		
1058	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	22,919,871		
	FROM GRANTS AND DONATIONS TRUST			
	FUND		1,519,035	
	FROM SOCIAL SERVICES BLOCK GRANT			
	TRUST FUND		992	
1059	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	9,785		
	FROM GRANTS AND DONATIONS TRUST			
	FUND		24	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: AFTERCARE SERVICES - CONDITIONAL RELEASE		
FROM GENERAL REVENUE FUND	25,161,358	
FROM TRUST FUNDS		1,522,778
TOTAL POSITIONS	24.00	
TOTAL ALL FUNDS		26,684,136

JUVENILE PROBATION

APPROVED SALARY RATE	50,344,855	
1060 SALARIES AND BENEFITS POSITIONS	1,454.50	
FROM GENERAL REVENUE FUND	59,259,614	
FROM FEDERAL GRANTS TRUST FUND		31,194
FROM GRANTS AND DONATIONS TRUST FUND		65,572
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		7,645,060

The funds in Specific Appropriation 1060 represent a reduction of 17 supervisory full-time equivalent positions.

1061 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	1,156,501	
FROM FEDERAL GRANTS TRUST FUND		88,064
FROM GRANTS AND DONATIONS TRUST FUND		117,555
1062 EXPENSES		
FROM GENERAL REVENUE FUND	8,156,312	
FROM FEDERAL GRANTS TRUST FUND		50,479
FROM GRANTS AND DONATIONS TRUST FUND		7,407
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		494,362
1063 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	68,687	
1064 SPECIAL CATEGORIES		
JUVENILE REDIRECTIONS PROGRAM		
FROM GENERAL REVENUE FUND	8,610,485	

Funds in Specific Appropriation 1064 are provided for the redirection program subject to the requirements and limitations in effect during Fiscal Year 2008-2009. The program may serve youth who are before the court for a non-violent 3rd degree felony and who the judge determines would otherwise require residential commitment. Treatment services shall be evidenced-based family therapy for youth for whom these services are appropriate. Youth at risk of commitment are eligible for evidenced-based family therapy services. These services are to be provided as an alternative to commitment. No child may be served by the redirections program that has ever been adjudicated delinquent, or had adjudication withheld, of any violent crime, except for females adjudicated delinquent for domestic violence, any 1st degree felony or any felony direct-filed in adult court. The department and each participating court shall jointly develop criteria to identify youth appropriate for diversion into this program pursuant to the expanded eligibility criteria provided herein.

The department, in consultation with the Office of Program Policy Analysis and Governmental Accountability (OPPAGA), shall gather and maintain the data necessary to allow OPPAGA to continue the longitudinal evaluation of the program, including program expansions, which shall include a comparison of the effectiveness of the various components of the program.

1065 SPECIAL CATEGORIES		
LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME		
FROM GENERAL REVENUE FUND	22,395	
1066 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	995,862	
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		70,346

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1067	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	7,237,095	
	FROM FEDERAL GRANTS TRUST FUND		396,195
	FROM GRANTS AND DONATIONS TRUST		
	FUND		14,813
1068	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	481,484	
1069	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	12,960	
1070	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	532,790	
	FROM FEDERAL GRANTS TRUST FUND		44,345
	FROM GRANTS AND DONATIONS TRUST		
	FUND		29,699
TOTAL:	JUVENILE PROBATION		
	FROM GENERAL REVENUE FUND	86,534,185	
	FROM TRUST FUNDS		9,055,091
	TOTAL POSITIONS	1,454.50	
	TOTAL ALL FUNDS		95,589,276

NON-RESIDENTIAL DELINQUENCY REHABILITATION

1071	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND		
	PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND	184,317	
1072	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	18,581,632	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		18,462
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		81,003
TOTAL:	NON-RESIDENTIAL DELINQUENCY REHABILITATION		
	FROM GENERAL REVENUE FUND	18,765,949	
	FROM TRUST FUNDS		99,465
	TOTAL ALL FUNDS		18,865,414

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	9,350,328	
1073	SALARIES AND BENEFITS POSITIONS	221.50	
	FROM GENERAL REVENUE FUND	12,266,538	
	FROM FEDERAL GRANTS TRUST FUND		97,581
	FROM GRANTS AND DONATIONS TRUST		
	FUND		293,336
1074	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	347,827	
	FROM ADMINISTRATIVE TRUST FUND		72,341
	FROM JUVENILE JUSTICE TRAINING		
	TRUST FUND		11,712
1075	EXPENSES		
	FROM GENERAL REVENUE FUND	2,019,463	
	FROM ADMINISTRATIVE TRUST FUND		683,335
	FROM FEDERAL GRANTS TRUST FUND		14,396
	FROM GRANTS AND DONATIONS TRUST		
	FUND		149,305

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM JUVENILE JUSTICE TRAINING TRUST FUND		609,326
1076	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	32,841	
1077	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	207,357	
1078	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	27,174	
1079	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	558,249	208,537
1080	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM JUVENILE JUSTICE TRAINING TRUST FUND	241,169	2,139,189
1081	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	115,638	
1082	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	98,375	743 2,238
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	15,914,631	4,282,039
	TOTAL POSITIONS	221.50	
	TOTAL ALL FUNDS		20,196,670

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	2,832,405	
1083	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	62.50 3,589,652	
1084	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	2,108,437	47,820
1085	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	84,326	
1086	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	626,988	
1087	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	15,390	
1088	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND	26,633	
1089	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	25,308	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	6,476,734	
FROM TRUST FUNDS		47,820
TOTAL POSITIONS	62.50	
TOTAL ALL FUNDS		6,524,554

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1090 through 1112 , 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 Policy and Steering Committee on Ways and Means and the chair of the House Full Appropriations Council on General Government and Health Care prior to implementing any change.

From the funds in Specific Appropriations 1090 through 1112, for determining the most appropriate bed reductions in each level of residential commitments, the department may consider those residential commitment programs, which have scored below 72 on the overall program score represented in the Comprehensive Accountability Report, in determining which level of residential beds should be reduced. Prior to any change authorized herein, notification and justification must be provided to the Governor’s Office of Policy and Budget, the chair of the Senate Policy and Steering Committee on Ways and Means and the chair of the House Full Appropriations Council on General Government and Health Care.

NON-SECURE RESIDENTIAL COMMITMENT

	APPROVED SALARY RATE	8,886,653	
1090	SALARIES AND BENEFITS	POSITIONS	291.00
	FROM GENERAL REVENUE FUND		9,793,223
	FROM FEDERAL GRANTS TRUST FUND		26,690
	FROM GRANTS AND DONATIONS TRUST FUND		39,276
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,921,248
1091	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	103,278	
	FROM FEDERAL GRANTS TRUST FUND		134,909
	FROM GRANTS AND DONATIONS TRUST FUND		31,862
1092	EXPENSES		
	FROM GENERAL REVENUE FUND	1,320,339	
	FROM FEDERAL GRANTS TRUST FUND		398,997
	FROM GRANTS AND DONATIONS TRUST FUND		23,761
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		264,925
1093	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND		21,231
1094	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	477,395	
	FROM FEDERAL GRANTS TRUST FUND		166,663
	FROM GRANTS AND DONATIONS TRUST FUND		41,490
1095	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	22,285	
1096	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	530,782	
	FROM FEDERAL GRANTS TRUST FUND		689

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		1,014
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		186,402
1097	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	116,496,791	
	FROM FEDERAL GRANTS TRUST FUND		102,126
	FROM GRANTS AND DONATIONS TRUST FUND		456,727
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,132,034
1098	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,285,240	
	FROM GRANTS AND DONATIONS TRUST FUND		65,503
1099	SPECIAL CATEGORIES		
	GRANTS AND AIDS - WILDERNESS THERAPEUTIC SERVICES		
	FROM GENERAL REVENUE FUND	5,467,000	
1100	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	116,742	
	FROM FEDERAL GRANTS TRUST FUND		477
	FROM GRANTS AND DONATIONS TRUST FUND		702
TOTAL:	NON-SECURE RESIDENTIAL COMMITMENT		
	FROM GENERAL REVENUE FUND	135,613,075	
	FROM TRUST FUNDS		7,016,726
	TOTAL POSITIONS	291.00	
	TOTAL ALL FUNDS		142,629,801
SECURE RESIDENTIAL COMMITMENT			
	APPROVED SALARY RATE	25,402,372	
1101	SALARIES AND BENEFITS POSITIONS	723.00	
	FROM GENERAL REVENUE FUND	32,549,426	
	FROM FEDERAL GRANTS TRUST FUND		156,552
	FROM GRANTS AND DONATIONS TRUST FUND		358,203
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,277,013
1102	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	825,037	
	FROM FEDERAL GRANTS TRUST FUND		176,109
	FROM GRANTS AND DONATIONS TRUST FUND		67,000
1103	EXPENSES		
	FROM GENERAL REVENUE FUND	2,932,505	
	FROM FEDERAL GRANTS TRUST FUND		230,638
	FROM GRANTS AND DONATIONS TRUST FUND		5,473
1104	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND		33,861
1105	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	526,397	
	FROM FEDERAL GRANTS TRUST FUND		104,928
	FROM GRANTS AND DONATIONS TRUST FUND		89,577

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1106	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTUAL SERVICES- DOZIER TRAINING SCHOOL		
	FROM GENERAL REVENUE FUND	412,674	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		105,187
1107	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
1108	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,474,969	
	FROM FEDERAL GRANTS TRUST FUND		1,156
	FROM GRANTS AND DONATIONS TRUST FUND		2,189
1109	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	25,058,408	
	FROM FEDERAL GRANTS TRUST FUND		1,282,656
	FROM GRANTS AND DONATIONS TRUST FUND		487,948
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		30,808,311
1110	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	985,780	
1111	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	276,644	
	FROM FEDERAL GRANTS TRUST FUND		7,473
	FROM GRANTS AND DONATIONS TRUST FUND		18,272
1112	FIXED CAPITAL OUTLAY JUVENILE FACILITIES - LEASE PURCHASE		
	FROM GENERAL REVENUE FUND	1,806,244	
TOTAL:	SECURE RESIDENTIAL COMMITMENT		
	FROM GENERAL REVENUE FUND	73,234,047	
	FROM TRUST FUNDS		38,790,907
	TOTAL POSITIONS	723.00	
	TOTAL ALL FUNDS		112,024,954

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

	APPROVED SALARY RATE	663,648	
1113	SALARIES AND BENEFITS POSITIONS	15.00	
	FROM GENERAL REVENUE FUND	405,356	
	FROM FEDERAL GRANTS TRUST FUND		52,337
	FROM GRANTS AND DONATIONS TRUST FUND		464,626
1114	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	287,192	
	FROM FEDERAL GRANTS TRUST FUND		128,887
	FROM GRANTS AND DONATIONS TRUST FUND		141,126
1115	EXPENSES		
	FROM GENERAL REVENUE FUND	236,795	
	FROM FEDERAL GRANTS TRUST FUND		69,500

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		282,180
1116	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INVEST IN CHILDREN FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND		519,338
1117	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND		12,450 12,450
1118	SPECIAL CATEGORIES PACE CENTERS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	8,246,517	2,669,314
1119	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND	827,920	

From the funds in Specific Appropriation 1119, \$650,415 from recurring general revenue is provided to the PAR Adolescent Intervention Center (PAIC) Pasco.

1120	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	33,720	28,057
1121	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	597,989	5,318,889 7,570,115 2,639
1122	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,139	
1123	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN/FAMILIES IN NEED OF SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	20,547,748	1,000,000 8,756,894 383,858

From the funds in Specific Appropriation 1123, the Department of Juvenile Justice shall not expend more than \$150,000 in recurring general revenue 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 chapters 984 and 1003.27, F.S., to include areas with high ratios of juvenile arrests per youth ages 10 to 17. Such services shall be offered throughout the judicial circuit served by the CINS/FINS provider.

1124	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	3,503	419
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM GRANTS AND DONATIONS TRUST FUND		3,365
TOTAL: DELINQUENCY PREVENTION AND DIVERSION FROM GENERAL REVENUE FUND	31,190,879	
FROM TRUST FUNDS		27,416,444
TOTAL POSITIONS	15.00	
TOTAL ALL FUNDS		58,607,323
TOTAL: JUVENILE JUSTICE, DEPARTMENT OF FROM GENERAL REVENUE FUND	423,026,557	
FROM TRUST FUNDS		191,975,979
TOTAL POSITIONS	4,908.00	
TOTAL ALL FUNDS		615,002,536
TOTAL APPROVED SALARY RATE	163,839,665	

LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	6,004,264	
1125 SALARIES AND BENEFITS POSITIONS	115.00	
FROM GENERAL REVENUE FUND	1,733,614	
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		480,766
FROM FEDERAL GRANTS TRUST FUND		511,395
FROM OPERATING TRUST FUND		4,329,501
1126 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	7,838	
FROM ADMINISTRATIVE TRUST FUND		5,000
FROM FEDERAL GRANTS TRUST FUND		198,602
FROM OPERATING TRUST FUND		56,138
1127 EXPENSES		
FROM GENERAL REVENUE FUND	894,619	
FROM ADMINISTRATIVE TRUST FUND		64,548
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		40,557
FROM FEDERAL GRANTS TRUST FUND		169,956
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		286,666
FROM OPERATING TRUST FUND		546,467
FROM REVOLVING TRUST FUND		1,000,000
1128 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - STATE AGENCIES		
FROM FEDERAL GRANTS TRUST FUND		2,683,102
1129 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - LOCAL GOVERNMENTS		
FROM FEDERAL GRANTS TRUST FUND		1,529,434
1130 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECT SAFE NEIGHBORHOODS		
FROM FEDERAL GRANTS TRUST FUND		1,263,483
1131 AID TO LOCAL GOVERNMENTS BYRNE MEMORIAL LOCAL LAW ENFORCEMENT ASSISTANCE PROGRAM		
FROM FEDERAL GRANTS TRUST FUND		71,575,081
1132 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	24,616	
FROM FEDERAL GRANTS TRUST FUND		4,000
FROM OPERATING TRUST FUND		337

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1133	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	9,650	
	FROM OPERATING TRUST FUND		402
1134	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY AND STATEWIDE DRUG ABUSE PREVENTION PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND		4,497,908
1135	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	25,480	
	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
1136	SPECIAL CATEGORIES DOMESTIC SECURITY		
	FROM OPERATING TRUST FUND		400,000
1137	SPECIAL CATEGORIES OVERTIME		
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		748
1138	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	13,395	
	FROM ADMINISTRATIVE TRUST FUND		1,864
	FROM FEDERAL GRANTS TRUST FUND		12,125
	FROM OPERATING TRUST FUND		15,295
1139	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	19,667	
1140	SPECIAL CATEGORIES BYRNE MEMORIAL STATE LAW ENFORCEMENT ASSISTANCE PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND		38,595,901
1141	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - LOCAL UNITS OF GOVERNMENT		
	FROM FEDERAL GRANTS TRUST FUND		1,247,724
1142	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - STATE AGENCY		
	FROM FEDERAL GRANTS TRUST FUND		3,675,511
1143	SPECIAL CATEGORIES GRANTS AND AID - LOCAL LAW ENFORCEMENT BLOCK GRANT - LOCAL UNITS OF GOVERNMENT		
	FROM FEDERAL GRANTS TRUST FUND		768,522
1144	SPECIAL CATEGORIES GRANTS AND AID - VIOLENT OFFENDER INCARCERATIONS AND TRUTH-IN- SENTENCING INCENTIVE PROGRAM - STATE AGENCY		
	FROM FEDERAL GRANTS TRUST FUND		5,854,137
1145	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	26,180	
	FROM ADMINISTRATIVE TRUST FUND		3,629
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		3,579
	FROM OPERATING TRUST FUND		19,105

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 2,755,059
 FROM TRUST FUNDS 140,230,631

 TOTAL POSITIONS 115.00
 TOTAL ALL FUNDS 142,985,690

PROGRAM: FLORIDA CAPITOL POLICE PROGRAM

CAPITOL POLICE SERVICES

APPROVED SALARY RATE 3,505,867

1146 SALARIES AND BENEFITS POSITIONS 88.00
 FROM GENERAL REVENUE FUND 2,195
 FROM OPERATING TRUST FUND 5,051,801

1147 OTHER PERSONAL SERVICES
 FROM OPERATING TRUST FUND 3,778

1148 EXPENSES
 FROM OPERATING TRUST FUND 601,842

1149 OPERATING CAPITAL OUTLAY
 FROM OPERATING TRUST FUND 85,369

1150 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM OPERATING TRUST FUND 30,500

1151 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM OPERATING TRUST FUND 70,084

1152 SPECIAL CATEGORIES
 CAPITOL COMPLEX SECURITY
 FROM GENERAL REVENUE FUND 7,360
 FROM OPERATING TRUST FUND 20,000

1153 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM OPERATING TRUST FUND 152,581

1154 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM OPERATING TRUST FUND 38,064

1155 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 433
 FROM OPERATING TRUST FUND 34,773

1156 DATA PROCESSING SERVICES
 TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF
 MANAGEMENT SERVICES
 FROM OPERATING TRUST FUND 6,969

TOTAL: CAPITOL POLICE SERVICES
 FROM GENERAL REVENUE FUND 9,988
 FROM TRUST FUNDS 6,095,761

 TOTAL POSITIONS 88.00
 TOTAL ALL FUNDS 6,105,749

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE PROGRAM

PROVIDE CRIME LAB SERVICES

APPROVED SALARY RATE 19,698,460

1157 SALARIES AND BENEFITS POSITIONS 413.00
 FROM GENERAL REVENUE FUND 27,917,850
 FROM CRIMINAL JUSTICE STANDARDS
 AND TRAINING TRUST FUND 40,627

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FEDERAL GRANTS TRUST FUND . . .		15,110
	FROM OPERATING TRUST FUND		212,539
1158	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	7,211	
	FROM FEDERAL GRANTS TRUST FUND . . .		15,000
1159	EXPENSES		
	FROM GENERAL REVENUE FUND	5,649,827	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,240,181
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		510,531
	FROM OPERATING TRUST FUND		391,362

From the funds in Specific Appropriation 1159, 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 1159 for the purpose of processing rape kits, including the backlog of non-suspect rape cases.

1160	AID TO LOCAL GOVERNMENTS		
	CRIMINAL INVESTIGATIONS		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,811,474
	FROM OPERATING TRUST FUND		2,379,702
1161	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	364,099	
	FROM ADMINISTRATIVE TRUST FUND . . .		5,000
	FROM FEDERAL GRANTS TRUST FUND . . .		2,293,028
1162	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	168,960	
1163	SPECIAL CATEGORIES		
	PERFORMANCE ADJUSTMENTS		
	FROM GENERAL REVENUE FUND	401,900	
1164	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	548,628	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,407,918
1165	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM OPERATING TRUST FUND		92,036
1166	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	165,394	
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		240
	FROM FEDERAL GRANTS TRUST FUND . . .		2,273

TOTAL:	PROVIDE CRIME LAB SERVICES		
	FROM GENERAL REVENUE FUND	35,223,869	
	FROM TRUST FUNDS		10,417,021
	TOTAL POSITIONS	413.00	
	TOTAL ALL FUNDS		45,640,890

PROVIDE INVESTIGATIVE SERVICES

	APPROVED SALARY RATE	35,113,739	
1167	SALARIES AND BENEFITS	POSITIONS	598.00
	FROM GENERAL REVENUE FUND		38,373,479
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		1,257,675
	FROM FEDERAL GRANTS TRUST FUND . . .		650,729
	FROM GRANTS AND DONATIONS TRUST		
	FUND		5,030
	FROM OPERATING TRUST FUND		9,064,660

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1168	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
	FROM GRANTS AND DONATIONS TRUST FUND		1,342
	FROM OPERATING TRUST FUND		38,070
1169	EXPENSES		
	FROM GENERAL REVENUE FUND	6,683,454	
	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		62,000
	FROM OPERATING TRUST FUND		2,863,089
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		1,220,346
	From the funds provided in Specific Appropriation 1169 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.		
1170	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	54,144	
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM FEDERAL GRANTS TRUST FUND		59,509
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		190,574
1171	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	90,091	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		580,000
1172	SPECIAL CATEGORIES		
	FLORIDA SEAPORT SECURITY IMPROVEMENTS		
	FROM GENERAL REVENUE FUND	288,597	
1173	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
1174	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM GENERAL REVENUE FUND	1,350,267	
	FROM FEDERAL GRANTS TRUST FUND		1,522,672
1175	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPECIAL PROJECTS		
	FROM GENERAL REVENUE FUND	232,461	
1176	SPECIAL CATEGORIES		
	OVERTIME		
	FROM ADMINISTRATIVE TRUST FUND		3,013
	FROM FEDERAL GRANTS TRUST FUND		314,125
	FROM GRANTS AND DONATIONS TRUST FUND		60,085
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		1,018,486
1177	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	369,689	
	FROM OPERATING TRUST FUND		108,661

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1178	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	483,991		
	FROM OPERATING TRUST FUND			4,432
1179	SPECIAL CATEGORIES			
	DEFERRED-PAYMENT COMMODITY CONTRACTS			
	FROM GENERAL REVENUE FUND	108,664		
1180	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	265,515		
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			1,436
	FROM FEDERAL GRANTS TRUST FUND			4,386
	FROM OPERATING TRUST FUND			5,851
1181	FIXED CAPITAL OUTLAY			
	MINOR REPAIRS AND RENOVATIONS AT REGIONAL			
	OPERATING FACILITIES			
	FROM OPERATING TRUST FUND			1,000,000
TOTAL:	PROVIDE INVESTIGATIVE SERVICES			
	FROM GENERAL REVENUE FUND	49,128,686		
	FROM TRUST FUNDS			21,814,389
	TOTAL POSITIONS	598.00		
	TOTAL ALL FUNDS			70,943,075

MUTUAL AID AND PREVENTION SERVICES

	APPROVED SALARY RATE	1,161,789		
1182	SALARIES AND BENEFITS	POSITIONS	19.00	
	FROM GENERAL REVENUE FUND		1,544,862	
	FROM OPERATING TRUST FUND			32,039
1183	EXPENSES			
	FROM GENERAL REVENUE FUND		131,246	
1184	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		9,441	
1185	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		3,108	
1186	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		8,202	
	FROM OPERATING TRUST FUND			166
TOTAL:	MUTUAL AID AND PREVENTION SERVICES			
	FROM GENERAL REVENUE FUND	1,696,859		
	FROM TRUST FUNDS			32,205
	TOTAL POSITIONS	19.00		
	TOTAL ALL FUNDS			1,729,064

PUBLIC ASSISTANCE FRAUD INVESTIGATIONS

	APPROVED SALARY RATE	4,319,272		
1187	SALARIES AND BENEFITS	POSITIONS	63.00	
	FROM GENERAL REVENUE FUND		1,650,199	
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			32,737
	FROM FEDERAL GRANTS TRUST FUND			3,245,937
	FROM GRANTS AND DONATIONS TRUST			
	FUND			51,107

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1188	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,406	
	FROM ADMINISTRATIVE TRUST FUND		50
	FROM FEDERAL GRANTS TRUST FUND		74
	FROM GRANTS AND DONATIONS TRUST FUND		20
1189	EXPENSES		
	FROM GENERAL REVENUE FUND	491,104	
	FROM ADMINISTRATIVE TRUST FUND		26,391
	FROM FEDERAL GRANTS TRUST FUND		443,089
	FROM GRANTS AND DONATIONS TRUST FUND		6,389
1190	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	73,058	
1191	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	21,529	
	FROM ADMINISTRATIVE TRUST FUND		50
	FROM FEDERAL GRANTS TRUST FUND		350
	FROM GRANTS AND DONATIONS TRUST FUND		127
1192	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	16,438	
1193	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	18,141	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		220
	FROM FEDERAL GRANTS TRUST FUND		19,714
	FROM GRANTS AND DONATIONS TRUST FUND		4,958
1194	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	34,204	
	FROM FEDERAL GRANTS TRUST FUND		109,722
TOTAL:	PUBLIC ASSISTANCE FRAUD INVESTIGATIONS		
	FROM GENERAL REVENUE FUND	2,306,079	
	FROM TRUST FUNDS		3,940,935
	TOTAL POSITIONS	63.00	
	TOTAL ALL FUNDS		6,247,014

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY

	APPROVED SALARY RATE	6,200,932	
1195	SALARIES AND BENEFITS	116.00	
	POSITIONS		
	FROM GENERAL REVENUE FUND	55,581	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		142,468
	FROM FEDERAL GRANTS TRUST FUND		63,888
	FROM OPERATING TRUST FUND		6,999,282
1196	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		5,838
	FROM FEDERAL GRANTS TRUST FUND		276,919
	FROM OPERATING TRUST FUND		25,604
1197	EXPENSES		
	FROM GENERAL REVENUE FUND	34,944	
	FROM ADMINISTRATIVE TRUST FUND		2,202
	FROM FEDERAL GRANTS TRUST FUND		33,107
	FROM OPERATING TRUST FUND		7,932,449

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1198	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM FEDERAL GRANTS TRUST FUND		452,399
	FROM OPERATING TRUST FUND		1,937,402
1199	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	599	
	FROM ADMINISTRATIVE TRUST FUND		113,100
	FROM FEDERAL GRANTS TRUST FUND		444,978
	FROM OPERATING TRUST FUND		5,475,504
1200	SPECIAL CATEGORIES		
	OVERTIME		
	FROM OPERATING TRUST FUND		46,200
1201	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM OPERATING TRUST FUND		19,310
1202	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM OPERATING TRUST FUND		1,192,110
1203	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	8,290	
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		1,902
	FROM FEDERAL GRANTS TRUST FUND		428
	FROM OPERATING TRUST FUND		41,551
1204	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM OPERATING TRUST FUND		26,740
TOTAL:	PROVIDE INFORMATION NETWORK SERVICES TO THE LAW		
	ENFORCEMENT COMMUNITY		
	FROM GENERAL REVENUE FUND	99,414	
	FROM TRUST FUNDS		25,238,381
	TOTAL POSITIONS	116.00	
	TOTAL ALL FUNDS		25,337,795
PROVIDE PREVENTION AND CRIME INFORMATION SERVICES			
	APPROVED SALARY RATE		10,021,837
1205	SALARIES AND BENEFITS	POSITIONS	281.00
	FROM GENERAL REVENUE FUND		379,960
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		210,065
	FROM FEDERAL GRANTS TRUST FUND		467,198
	FROM OPERATING TRUST FUND		12,289,891
1206	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	10,000	
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM FEDERAL GRANTS TRUST FUND		348,129
	FROM OPERATING TRUST FUND		436,394
1207	EXPENSES		
	FROM GENERAL REVENUE FUND	172,721	
	FROM ADMINISTRATIVE TRUST FUND		85,781
	FROM FEDERAL GRANTS TRUST FUND		320,085
	FROM OPERATING TRUST FUND		2,017,918
1208	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	2,600	
	FROM OPERATING TRUST FUND		309,792
1209	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	402	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM OPERATING TRUST FUND		93,168
1210	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	202,478	
	FROM ADMINISTRATIVE TRUST FUND		2,000
	FROM FEDERAL GRANTS TRUST FUND		19,715
	FROM OPERATING TRUST FUND		704,038
1211	SPECIAL CATEGORIES OVERTIME		
	FROM OPERATING TRUST FUND		218,946
1212	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM OPERATING TRUST FUND		68,937
1213	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM OPERATING TRUST FUND		5,160
1214	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	7,111	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,732
	FROM FEDERAL GRANTS TRUST FUND		3,948
	FROM OPERATING TRUST FUND		109,593
TOTAL:	PROVIDE PREVENTION AND CRIME INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND	775,272	
	FROM TRUST FUNDS		17,717,490
	TOTAL POSITIONS	281.00	
	TOTAL ALL FUNDS		18,492,762
PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM			
LAW ENFORCEMENT STANDARDS COMPLIANCE			
	APPROVED SALARY RATE	2,545,990	
1215	SALARIES AND BENEFITS POSITIONS	51.00	
	FROM GENERAL REVENUE FUND	40,023	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		3,069,479
1216	OTHER PERSONAL SERVICES		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		205,380
1217	EXPENSES		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		432,265
1218	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		64,800
1219	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		175,741
	FROM OPERATING TRUST FUND		100,000
1220	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		10,432

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1221	SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL EDUCATION AND TECHNICAL TRAINING FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		6,001,252
1222	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	246	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		22,759
TOTAL:	LAW ENFORCEMENT STANDARDS COMPLIANCE FROM GENERAL REVENUE FUND	40,269	
	FROM TRUST FUNDS		10,082,108
	TOTAL POSITIONS	51.00	
	TOTAL ALL FUNDS		10,122,377

LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

APPROVED SALARY RATE 2,562,302

1223	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	49.00	61,667
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		3,079,339
	FROM OPERATING TRUST FUND		216,258
1224	OTHER PERSONAL SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		660,798
	FROM OPERATING TRUST FUND		3,000
1225	EXPENSES FROM GENERAL REVENUE FUND	20,368	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,800,393
	FROM OPERATING TRUST FUND		61,178
1226	OPERATING CAPITAL OUTLAY FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		203,819
1227	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
1228	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		8,951
1229	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	4,290	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		5,070
1230	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	2,229	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		20,308
	FROM OPERATING TRUST FUND		1,405

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES		
FROM GENERAL REVENUE FUND	89,554	6,315,300
FROM TRUST FUNDS		
TOTAL POSITIONS	49.00	
TOTAL ALL FUNDS		6,404,854
TOTAL: LAW ENFORCEMENT, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	92,125,049	241,884,221
FROM TRUST FUNDS		
TOTAL POSITIONS	1,793.00	
TOTAL ALL FUNDS		334,009,270
TOTAL APPROVED SALARY RATE	91,134,452	

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

CIVIL ENFORCEMENT

APPROVED SALARY RATE	27,069,469	
1231 SALARIES AND BENEFITS POSITIONS	590.00	
FROM GENERAL REVENUE FUND	4,768,863	
FROM CRIMES COMPENSATION TRUST FUND		244,088
FROM FEDERAL GRANTS TRUST FUND		12,073,395
FROM LEGAL SERVICES TRUST FUND		10,706,154
FROM LEGAL AFFAIRS REVOLVING TRUST FUND		6,643,237
FROM MOTOR VEHICLE WARRANTY TRUST FUND		1,465,047
FROM OPERATING TRUST FUND		507,228
1232 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	89,404	
FROM FEDERAL GRANTS TRUST FUND		125,709
FROM LEGAL SERVICES TRUST FUND		210,834
FROM MOTOR VEHICLE WARRANTY TRUST FUND		85,512
1233 EXPENSES		
FROM GENERAL REVENUE FUND	674,519	
FROM CRIMES COMPENSATION TRUST FUND		29,466
FROM FEDERAL GRANTS TRUST FUND		1,829,788
FROM LEGAL SERVICES TRUST FUND		1,485,200
FROM LEGAL AFFAIRS REVOLVING TRUST FUND		5,539
FROM MOTOR VEHICLE WARRANTY TRUST FUND		427,384
FROM OPERATING TRUST FUND		7,830
1234 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	112,531	
FROM FEDERAL GRANTS TRUST FUND		305,816
FROM LEGAL SERVICES TRUST FUND		520,700
FROM LEGAL AFFAIRS REVOLVING TRUST FUND		51,938
FROM MOTOR VEHICLE WARRANTY TRUST FUND		44,114
1235 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM GENERAL REVENUE FUND	53,927	
FROM FEDERAL GRANTS TRUST FUND		203,551
1236 SPECIAL CATEGORIES		
ANTITRUST INVESTIGATIONS		
FROM LEGAL AFFAIRS REVOLVING TRUST FUND		1,479,256
1237 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	71,979	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FEDERAL GRANTS TRUST FUND . . .		144,731
	FROM LEGAL SERVICES TRUST FUND . . .		719,580
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		74,281
1238	SPECIAL CATEGORIES ECONOMIC CRIME LITIGATION FROM LEGAL AFFAIRS REVOLVING TRUST FUND		5,062,841
1239	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	46,343	
	FROM FEDERAL GRANTS TRUST FUND . . .		101,080
	FROM LEGAL SERVICES TRUST FUND . . .		138,708
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		87,335
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		9,740
1240	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	69,725	
	FROM CRIMES COMPENSATION TRUST FUND		5,920
	FROM FEDERAL GRANTS TRUST FUND . . .		97,661
1241	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	58,230	
	FROM FEDERAL GRANTS TRUST FUND . . .		81,518
	FROM LEGAL SERVICES TRUST FUND . . .		71,343
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		36,078
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		9,762
1242	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM LEGAL AFFAIRS REVOLVING TRUST FUND		7,448
1243	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 . . .		192,081
TOTAL:	CIVIL ENFORCEMENT FROM GENERAL REVENUE FUND	5,958,004	
	FROM TRUST FUNDS		45,326,893
	TOTAL POSITIONS	590.00	
	TOTAL ALL FUNDS		51,284,897
CONSTITUTIONAL LEGAL SERVICES			
	APPROVED SALARY RATE	1,485,680	
1244	SALARIES AND BENEFITS POSITIONS	21.50	
	FROM GENERAL REVENUE FUND	1,819,315	
	FROM CRIMES COMPENSATION TRUST FUND		69,755
	FROM OPERATING TRUST FUND		97,390
1245	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	15,529	
	FROM CRIMES COMPENSATION TRUST FUND		6,225
1246	EXPENSES FROM GENERAL REVENUE FUND	157,421	
	FROM CRIMES COMPENSATION TRUST FUND		5,443

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1247	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	17,862	
	FROM CRIMES COMPENSATION TRUST		
	FUND		6,300
1248	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	5,920	
1249	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	13,585	
1250	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	6,999	
	FROM CRIMES COMPENSATION TRUST		
	FUND		2,260
	FROM OPERATING TRUST FUND		472
TOTAL:	CONSTITUTIONAL LEGAL SERVICES		
	FROM GENERAL REVENUE FUND	2,036,631	
	FROM TRUST FUNDS		187,845
	TOTAL POSITIONS	21.50	
	TOTAL ALL FUNDS		2,224,476

CRIMINAL AND CIVIL LITIGATION DEFENSE

	APPROVED SALARY RATE	18,872,746	
1251	SALARIES AND BENEFITS	POSITIONS	348.50
	FROM GENERAL REVENUE FUND		9,375,100
	FROM CRIMES COMPENSATION TRUST		
	FUND		434,910
	FROM LEGAL SERVICES TRUST FUND		11,798,802
	FROM OPERATING TRUST FUND		2,910,506
1252	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	46,057	
	FROM LEGAL SERVICES TRUST FUND		1,436,161
1253	EXPENSES		
	FROM GENERAL REVENUE FUND	1,276,944	
	FROM CRIMES COMPENSATION TRUST		
	FUND		44,508
	FROM LEGAL SERVICES TRUST FUND		2,315,081
	FROM OPERATING TRUST FUND		40,055
1254	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	187,380	
	FROM LEGAL SERVICES TRUST FUND		362,691
1255	LUMP SUM		
	ATTORNEY GENERAL RESERVE POSITIONS FOR		
	AGENCY CONTRACTS		
	POSITIONS	50.00	

The positions in Specific Appropriation 1255 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation.

1256	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	104,367	
	FROM LEGAL SERVICES TRUST FUND		673,819
1257	SPECIAL CATEGORIES		
	LITIGATION EXPENSES		
	FROM LEGAL SERVICES TRUST FUND		46,500
1258	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	96,483	
	FROM LEGAL SERVICES TRUST FUND		79,675

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1259	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	77,137	
	FROM LEGAL SERVICES TRUST FUND		69,408
1260	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES FROM LEGAL SERVICES TRUST FUND		30,972
TOTAL:	CRIMINAL AND CIVIL LITIGATION DEFENSE		
	FROM GENERAL REVENUE FUND	11,163,468	
	FROM TRUST FUNDS		20,243,088
	TOTAL POSITIONS	398.50	
	TOTAL ALL FUNDS		31,406,556

VICTIM SERVICES

	APPROVED SALARY RATE		3,853,344
1261	SALARIES AND BENEFITS	POSITIONS	90.00
	FROM GENERAL REVENUE FUND		320
	FROM CRIMES COMPENSATION TRUST FUND		4,735,267
	FROM CRIME STOPPERS TRUST FUND		89,032
	FROM FEDERAL GRANTS TRUST FUND		47,017
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		321,030
1262	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		155,796
1263	EXPENSES		
	FROM CRIMES COMPENSATION TRUST FUND		783,053
	FROM CRIME STOPPERS TRUST FUND		63,415
	FROM FEDERAL GRANTS TRUST FUND		75,000
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		99,596
1264	OPERATING CAPITAL OUTLAY		
	FROM CRIMES COMPENSATION TRUST FUND		123,407
	FROM CRIME STOPPERS TRUST FUND		2,380
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		7,695
1265	SPECIAL CATEGORIES		
	AWARDS TO CLAIMANTS		
	FROM CRIMES COMPENSATION TRUST FUND		24,842,082
	FROM FEDERAL GRANTS TRUST FUND		4,866,000

From the funds in Specific Appropriation 1265, the Attorney General is directed to give priority to the payment of claims for forensic examinations for victims of sexual assault.

1266	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,881,192	
	FROM CRIMES COMPENSATION TRUST FUND		106,834
	FROM FEDERAL GRANTS TRUST FUND		30,000
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		108,408

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1267	SPECIAL CATEGORIES GRANTS AND AIDS - MINORITY COMMUNITIES CRIME PREVENTION PROGRAMS FROM GENERAL REVENUE FUND	4,389,055	
1268	SPECIAL CATEGORIES GRANTS AND AIDS - CRIME STOPPERS FROM CRIME STOPPERS TRUST FUND		4,500,000
1269	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CRIMES COMPENSATION TRUST FUND FROM CRIME STOPPERS TRUST FUND FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		45,625 1,025 1,538
1270	SPECIAL CATEGORIES GRANTS AND AIDS - VICTIM ASSISTANCE SERVICES FROM FEDERAL GRANTS TRUST FUND		25,000,000
1271	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CRIMES COMPENSATION TRUST FUND FROM CRIME STOPPERS TRUST FUND FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		33,094 294 2,243
TOTAL:	VICTIM SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	6,270,567	66,099,991
	TOTAL POSITIONS TOTAL ALL FUNDS	90.00	72,370,558
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	6,411,361	
1272	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CRIMES COMPENSATION TRUST FUND FROM LEGAL SERVICES TRUST FUND	129.00 5,096,653	3,469,513 202,375 50,694
1273	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		140,826
1274	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CRIMES COMPENSATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LEGAL SERVICES TRUST FUND FROM LEGAL AFFAIRS REVOLVING TRUST FUND FROM OPERATING TRUST FUND	234,948	958,004 13,659 5,851 23,941 3,335 2,431
1275	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CRIMES COMPENSATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LEGAL SERVICES TRUST FUND FROM LEGAL AFFAIRS REVOLVING TRUST FUND FROM OPERATING TRUST FUND	90,461	472,801 9,061 21,712 88,837 12,371 9,019

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1276	SPECIAL CATEGORIES ATTORNEY GENERAL'S LAW LIBRARY FROM GENERAL REVENUE FUND	282,676	
1277	SPECIAL CATEGORIES COMMISSION ON THE STATUS OF WOMEN FROM GENERAL REVENUE FUND	105,827	
1278	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CRIMES COMPENSATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LEGAL SERVICES TRUST FUND FROM LEGAL AFFAIRS REVOLVING TRUST FUND FROM OPERATING TRUST FUND	125,531	55,268 1,349 3,234 13,230 1,843 1,344
1279	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	54,460	28,195
1280	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	41,321	15,357
1281	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	135,441	157,876
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	6,167,318	5,762,126
	TOTAL POSITIONS	129.00	
	TOTAL ALL FUNDS		11,929,444

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

	APPROVED SALARY RATE	3,983,385	
1282	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CRIMES COMPENSATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND	61.50 3,922,746	178,737 256,526 759,583
1283	SPECIAL CATEGORIES STATEWIDE PROSECUTION FROM GENERAL REVENUE FUND FROM CRIMES COMPENSATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND	751,456	26,415 39,602 367,371
1284	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND	36,404	1,538 1,025
1285	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	19,653	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM CRIMES COMPENSATION TRUST
 FUND 6,600
 FROM OPERATING TRUST FUND 2,327

TOTAL: PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME
 FROM GENERAL REVENUE FUND 4,730,259
 FROM TRUST FUNDS 1,639,724

TOTAL POSITIONS 61.50
 TOTAL ALL FUNDS 6,369,983

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

APPROVED SALARY RATE 710,318

1286 SALARIES AND BENEFITS POSITIONS 14.00
 FROM ELECTIONS COMMISSION TRUST
 FUND 958,701

1287 OTHER PERSONAL SERVICES
 FROM ELECTIONS COMMISSION TRUST
 FUND 76,354

1288 EXPENSES
 FROM ELECTIONS COMMISSION TRUST
 FUND 232,821

1289 OPERATING CAPITAL OUTLAY
 FROM ELECTIONS COMMISSION TRUST
 FUND 10,000

1290 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM ELECTIONS COMMISSION TRUST
 FUND 17,977

1291 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ELECTIONS COMMISSION TRUST
 FUND 13,348

1292 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ELECTIONS COMMISSION TRUST
 FUND 7,690

1293 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ELECTIONS COMMISSION TRUST
 FUND 6,349

TOTAL: CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT
 FROM TRUST FUNDS 1,323,240

TOTAL POSITIONS 14.00
 TOTAL ALL FUNDS 1,323,240

TOTAL: LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL
 FROM GENERAL REVENUE FUND 36,326,247
 FROM TRUST FUNDS 140,582,907

TOTAL POSITIONS 1,304.50
 TOTAL ALL FUNDS 176,909,154
 TOTAL APPROVED SALARY RATE 62,386,303

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

	APPROVED SALARY RATE	5,483,470		
1293A	SALARIES AND BENEFITS	POSITIONS	131.00	
	FROM GENERAL REVENUE FUND	. . . . .	7,110,338	
1293B	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	77,514	
1293C	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	879,935	
<p>From the funds in Specific Appropriation 1293C, the Parole Commission shall conduct a study and provide the following to the Governor's Office of Policy and Budget, the President of the Senate and the Speaker of the House of Representatives by October 1, 2009:</p>				
<p>1. A valid determination of the exact number of pending Restoration of Civil Rights (RCR) cases existing on July 1, 2009, along with a full explanation of the methodology used to determine the pending number of cases. Data must include total cases received for each of the past five years, the total number of cases processed for each of the past five years, and the total number of cases received or pending but not processed for each of the past five years;</p>				
<p>2. A continuation plan including measures that continue to simplify application forms and processes by using readily available data from existing automated systems;</p>				
<p>3. Identification of all existing resources, workload, job descriptions, and internal business procedures for clemency activities. This information must be reported in a manner that allows for isolation of resources allocated to the RCR process. The information must also be sufficient to account for each step in the process to complete the review of RCR without a hearing; and</p>				
<p>4. Proposed criteria, developed by case type, to use in defining and classifying case backlogs which shall be based upon a reasonable length of time for the normal processing of cases.</p>				
1293D	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	. . . . .	16,771	
1293E	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	. . . . .	65,431	
1293F	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	. . . . .	61,175	
1293G	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	47,924	
TOTAL:	PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS			
	FROM GENERAL REVENUE FUND	. . . . .	8,259,088	
	TOTAL POSITIONS	. . . . .	131.00	
	TOTAL ALL FUNDS	. . . . .		8,259,088

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PAROLE COMMISSION		
FROM GENERAL REVENUE FUND	8,259,088	
TOTAL POSITIONS	131.00	
TOTAL ALL FUNDS		8,259,088
TOTAL APPROVED SALARY RATE	5,483,470	

PARTIAL SECTION 4

FROM GENERAL REVENUE FUND	3,562,955,453	
FROM TRUST FUNDS		777,548,294
TOTAL POSITIONS	48,953.25	
TOTAL ALL FUNDS		4,340,503,747

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 and Fish and Wildlife Conservation Commission 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	2,297,181		
1294	SALARIES AND BENEFITS	POSITIONS	40.50	
	FROM GENERAL REVENUE FUND		2,854,502	
	FROM CITRUS INSPECTION TRUST FUND			309,197
	FROM GENERAL INSPECTION TRUST FUND			62,753
1295	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		15,000	
1296	EXPENSES			
	FROM GENERAL REVENUE FUND		464,387	
	FROM FEDERAL GRANTS TRUST FUND			60,000
	FROM GENERAL INSPECTION TRUST FUND			27,868
1296A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND			77,097
1297	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		8,028	
	FROM FEDERAL GRANTS TRUST FUND			340,000
1298	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		105,822	
1299	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		32,932	
	FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND			4,607
	FROM GENERAL INSPECTION TRUST FUND			881
1300	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		13,289	
	FROM CITRUS INSPECTION TRUST FUND			1,411
	FROM GENERAL INSPECTION TRUST FUND			285
TOTAL:	AGRICULTURAL LAW ENFORCEMENT			
	FROM GENERAL REVENUE FUND		3,493,960	
	FROM TRUST FUNDS			884,099
	TOTAL POSITIONS		40.50	
	TOTAL ALL FUNDS			4,378,059

AGRICULTURAL WATER POLICY COORDINATION

	APPROVED SALARY RATE	1,923,962		
1301	SALARIES AND BENEFITS	POSITIONS	35.00	
	FROM GENERAL INSPECTION TRUST FUND			2,376,100
1302	EXPENSES			
	FROM GENERAL INSPECTION TRUST FUND			399,234

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

1303	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SOIL AND WATER COST SHARING PROGRAM FROM GENERAL INSPECTION TRUST FUND .	400,000
1304	SPECIAL CATEGORIES ANIMAL WASTE MANAGEMENT FROM GENERAL INSPECTION TRUST FUND .	200,000
1305	SPECIAL CATEGORIES NITRATE RESEARCH AND REMEDIATION FROM GENERAL INSPECTION TRUST FUND .	930,000
1306	SPECIAL CATEGORIES BEST MANAGEMENT PRACTICES - COST SHARE FROM GENERAL INSPECTION TRUST FUND .	2,063,696

From the funds in Specific Appropriation 1306, \$50,000 from the General Inspection Trust Fund is provided for the Association of Florida Conservation Districts contract for support services to all Florida's Soil and Water Conservation Districts.

1307	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL INSPECTION TRUST FUND .	13,642
TOTAL: AGRICULTURAL WATER POLICY COORDINATION FROM TRUST FUNDS		6,382,672
	TOTAL POSITIONS	35.00
	TOTAL ALL FUNDS	6,382,672

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	9,506,681	
1308	SALARIES AND BENEFITS POSITIONS	179.75	
	FROM GENERAL REVENUE FUND	7,273,091	
	FROM ADMINISTRATIVE TRUST FUND		4,694,175
	FROM FEDERAL GRANTS TRUST FUND		3,549
	FROM GENERAL INSPECTION TRUST FUND		360,428
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		257,772
1309	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	70,524	
	FROM ADMINISTRATIVE TRUST FUND		10,352
1310	EXPENSES		
	FROM GENERAL REVENUE FUND	379,743	
	FROM ADMINISTRATIVE TRUST FUND		1,435,508
	FROM GENERAL INSPECTION TRUST FUND		158,231
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		81,470
1311	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	3,614	
1311A	SPECIAL CATEGORIES FEDERAL VALUE OF PRODUCTION SPECIALTY CROP GRANT		
	FROM FEDERAL GRANTS TRUST FUND		6,000,000
1312	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	16,767	
	FROM ADMINISTRATIVE TRUST FUND		62,666
1313	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,000	
	FROM ADMINISTRATIVE TRUST FUND		618,000

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

1314	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	78,006	
	FROM ADMINISTRATIVE TRUST FUND		32,206
1315	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	4,000	
1316	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	45,657	
	FROM ADMINISTRATIVE TRUST FUND		25,183
	FROM FEDERAL GRANTS TRUST FUND		21
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		750
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	7,872,402	
	FROM TRUST FUNDS		13,740,311
	TOTAL POSITIONS	179.75	
	TOTAL ALL FUNDS		21,612,713

DIVISION OF LICENSING

	APPROVED SALARY RATE		5,144,179
1317	SALARIES AND BENEFITS	POSITIONS	142.00
	FROM DIVISION OF LICENSING TRUST		
	FUND		7,120,120
1318	OTHER PERSONAL SERVICES		
	FROM DIVISION OF LICENSING TRUST		
	FUND		2,333,832
1319	EXPENSES		
	FROM DIVISION OF LICENSING TRUST		
	FUND		3,385,595
1320	OPERATING CAPITAL OUTLAY		
	FROM DIVISION OF LICENSING TRUST		
	FUND		50,532
1321	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM DIVISION OF LICENSING TRUST		
	FUND		5,227,286
1322	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM DIVISION OF LICENSING TRUST		
	FUND		61,865
1323	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM DIVISION OF LICENSING TRUST		
	FUND		53,862
TOTAL:	DIVISION OF LICENSING		
	FROM TRUST FUNDS		18,233,092
	TOTAL POSITIONS	142.00	
	TOTAL ALL FUNDS		18,233,092

PROGRAM: FOREST AND RESOURCE PROTECTION

LAND MANAGEMENT

	APPROVED SALARY RATE		17,616,101
1324	SALARIES AND BENEFITS	POSITIONS	488.00
	FROM GENERAL REVENUE FUND		6,985,352

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

	FROM FEDERAL GRANTS TRUST FUND . . .		1,088,632
	FROM GENERAL INSPECTION TRUST FUND .		3,976
	FROM INCIDENTAL TRUST FUND		3,804,550
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		11,784,799
1325	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		643,654
	FROM INCIDENTAL TRUST FUND		375,769
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		800,000
1326	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,397,560
	FROM INCIDENTAL TRUST FUND		2,685,435
	FROM RELOCATION AND CONSTRUCTION TRUST FUND		10,000
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		5,077,165
1327	AID TO LOCAL GOVERNMENTS		
	AMERICA THE BEAUTIFUL PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,747,538
1328	AID TO LOCAL GOVERNMENTS		
	STATE FOREST RECEIPT DISTRIBUTION		
	FROM INCIDENTAL TRUST FUND		595,000
1329	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	3,456	
	FROM FEDERAL GRANTS TRUST FUND . . .		159,150
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		56,600
1330	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		300,000
1331	SPECIAL CATEGORIES		
	PRIVATE LAND OWNER COST SHARE ASSISTANCE PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		600,000
1332	SPECIAL CATEGORIES		
	OFF-HIGHWAY VEHICLE RECREATION PROGRAM		
	FROM INCIDENTAL TRUST FUND		700,000
1333	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		806,825
	FROM INCIDENTAL TRUST FUND		313,351
	FROM RELOCATION AND CONSTRUCTION TRUST FUND		140,000
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		1,935,972
1334	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	100,619	
	FROM INCIDENTAL TRUST FUND		28,268
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		150,000
1335	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	87,730	
	FROM FEDERAL GRANTS TRUST FUND . . .		8,635
	FROM INCIDENTAL TRUST FUND		14,989
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		89,647

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

TOTAL: LAND MANAGEMENT		
	FROM GENERAL REVENUE FUND	7,177,157
	FROM TRUST FUNDS	35,317,515
	TOTAL POSITIONS	488.00
	TOTAL ALL FUNDS	42,494,672
WILDFIRE PREVENTION AND MANAGEMENT		
	APPROVED SALARY RATE	25,511,553
1338	SALARIES AND BENEFITS POSITIONS	736.50
	FROM GENERAL REVENUE FUND	34,753,445
	FROM FEDERAL GRANTS TRUST FUND	1,373,243
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND	946,134
	FROM INCIDENTAL TRUST FUND	1,260,003
1339	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	376,742
	FROM FEDERAL GRANTS TRUST FUND	277,349
	FROM INCIDENTAL TRUST FUND	25,000
1340	EXPENSES	
	FROM GENERAL REVENUE FUND	3,342,649
	FROM FEDERAL GRANTS TRUST FUND	1,594,979
	FROM INCIDENTAL TRUST FUND	2,281,418
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	1,006,707
1341	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE	
	FROM FEDERAL GRANTS TRUST FUND	215,763
1342	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION	
	FROM FEDERAL GRANTS TRUST FUND	72,589
1343	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND	18,606
	FROM FEDERAL GRANTS TRUST FUND	559,625
1344	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES	
	FROM FEDERAL GRANTS TRUST FUND	125,000
1345	SPECIAL CATEGORIES FORESTRY WILDFIRE PROTECTION/SUPPRESSION EQUIPMENT	
	FROM FEDERAL GRANTS TRUST FUND	400,000
	FROM INCIDENTAL TRUST FUND	1,101,541
1346	SPECIAL CATEGORIES CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND	133,794
	FROM FEDERAL GRANTS TRUST FUND	2,099,078
	FROM INCIDENTAL TRUST FUND	123,756
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	34,468
1347	SPECIAL CATEGORIES ON-CALL FEES	
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND	333,296
	FROM INCIDENTAL TRUST FUND	10,000
1348	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	905,557
	FROM INCIDENTAL TRUST FUND	104,416

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

1349	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		267,009	
	FROM FEDERAL GRANTS TRUST FUND			8,958
	FROM INCIDENTAL TRUST FUND			14,386
1350	FIXED CAPITAL OUTLAY			
	CONSTRUCTION AND MAINTENANCE OF DIVISION OF FORESTRY TELECOMMUNICATION TOWERS - STATEWIDE FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND			265,043
1351	FIXED CAPITAL OUTLAY			
	REPLACE FORESTRY STATION - VALRICO WORK CENTER - HILLSBOROUGH COUNTY FROM RELOCATION AND CONSTRUCTION TRUST FUND			600,000
TOTAL:	WILDFIRE PREVENTION AND MANAGEMENT			
	FROM GENERAL REVENUE FUND	39,797,802		
	FROM TRUST FUNDS			14,832,752
	TOTAL POSITIONS	736.50		
	TOTAL ALL FUNDS			54,630,554

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE		2,223,547	
1352	SALARIES AND BENEFITS	POSITIONS	42.00	
	FROM GENERAL REVENUE FUND		1,127,447	
	FROM GENERAL INSPECTION TRUST FUND			1,756,442
1353	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		47,348	
1354	EXPENSES			
	FROM GENERAL REVENUE FUND		235,669	
	FROM DIVISION OF LICENSING TRUST FUND			116,125
	FROM GENERAL INSPECTION TRUST FUND			2,166,225
1355	OPERATING CAPITAL OUTLAY			
	FROM GENERAL INSPECTION TRUST FUND			6,612
1356	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	402,334		
	FROM GENERAL INSPECTION TRUST FUND			372,815
1357	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		7,190	
	FROM GENERAL INSPECTION TRUST FUND			10,035
TOTAL:	INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND	1,819,988		
	FROM TRUST FUNDS			4,428,254
	TOTAL POSITIONS	42.00		
	TOTAL ALL FUNDS			6,248,242

PROGRAM: FOOD SAFETY AND QUALITY

DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE		1,012,573	
1358	SALARIES AND BENEFITS	POSITIONS	25.00	
	FROM GENERAL REVENUE FUND		1,438,866	

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

1359	EXPENSES		
	FROM GENERAL REVENUE FUND	220,928	
	FROM GENERAL INSPECTION TRUST FUND		24,141
1360	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	2,625	
1361	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	24,960	
1362	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	6,012	
1363	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	9,217	
TOTAL: DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT			
	FROM GENERAL REVENUE FUND	1,702,608	
	FROM TRUST FUNDS		24,141
	TOTAL POSITIONS	25.00	
	TOTAL ALL FUNDS		1,726,749

FOOD SAFETY INSPECTION AND ENFORCEMENT

	APPROVED SALARY RATE	11,473,028	
1364	SALARIES AND BENEFITS POSITIONS	292.00	
	FROM FEDERAL GRANTS TRUST FUND		1,690,708
	FROM GENERAL INSPECTION TRUST FUND		14,317,982
1365	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		188,441
	FROM GENERAL INSPECTION TRUST FUND		263,000
1366	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND		602,553
	FROM GENERAL INSPECTION TRUST FUND		1,823,140
1367	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		237,947
	FROM GENERAL INSPECTION TRUST FUND		221,991
1368	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		366,707
	FROM GENERAL INSPECTION TRUST FUND		514,100
1369	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FEDERAL GRANTS TRUST FUND		2,940
	FROM GENERAL INSPECTION TRUST FUND		110,004
1370	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM FEDERAL GRANTS TRUST FUND		4,740
	FROM GENERAL INSPECTION TRUST FUND		104,404
TOTAL: FOOD SAFETY INSPECTION AND ENFORCEMENT			
	FROM TRUST FUNDS		20,448,657
	TOTAL POSITIONS	292.00	
	TOTAL ALL FUNDS		20,448,657

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

APPROVED SALARY RATE 8,172,563

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

1371	SALARIES AND BENEFITS	POSITIONS	200.00	
	FROM GENERAL REVENUE FUND			1,342,827
	FROM FEDERAL GRANTS TRUST FUND			317,838
	FROM GENERAL INSPECTION TRUST FUND			6,704,311
	FROM PEST CONTROL TRUST FUND			2,870,269
1372	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		100	
	FROM FEDERAL GRANTS TRUST FUND			194,800
	FROM GENERAL INSPECTION TRUST FUND			18,000
	FROM PEST CONTROL TRUST FUND			21,530
1373	EXPENSES			
	FROM GENERAL REVENUE FUND		253,411	
	FROM FEDERAL GRANTS TRUST FUND			326,295
	FROM GENERAL INSPECTION TRUST FUND			940,162
	FROM PEST CONTROL TRUST FUND			376,076
1374	AID TO LOCAL GOVERNMENTS			
	MOSQUITO CONTROL PROGRAM			
	FROM GENERAL INSPECTION TRUST FUND			2,166,168
<p>From the funds provided in Specific Appropriation 1374, \$250,000 from the General Inspection Trust Fund shall be used for research into practical methods of control to be used by local mosquito control agencies. The research shall be conducted by the Institute of Food and Agricultural Sciences (IFAS)/Florida Medical Entomology Laboratory and the Florida Agriculture and Mechanical University (FAMU)/Mulrennan Research Laboratory.</p>				
1375	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		1,513	
	FROM FEDERAL GRANTS TRUST FUND			366,000
1376	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM FEDERAL GRANTS TRUST FUND			138,000
1377	SPECIAL CATEGORIES			
	PESTICIDE COLLECTIONS			
	FROM GENERAL INSPECTION TRUST FUND			100,000
1378	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		107,372	
	FROM FEDERAL GRANTS TRUST FUND			374,978
	FROM GENERAL INSPECTION TRUST FUND			125,124
	FROM PEST CONTROL TRUST FUND			106,425
1379	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		93,968	
1380	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		22,873	
	FROM FEDERAL GRANTS TRUST FUND			2,132
	FROM GENERAL INSPECTION TRUST FUND			38,477
	FROM PEST CONTROL TRUST FUND			18,985
TOTAL:	AGRICULTURAL ENVIRONMENTAL SERVICES			
	FROM GENERAL REVENUE FUND		1,822,064	
	FROM TRUST FUNDS			15,205,570
	TOTAL POSITIONS		200.00	
	TOTAL ALL FUNDS			17,027,634

CONSUMER PROTECTION

	APPROVED SALARY RATE		4,633,374	
1381	SALARIES AND BENEFITS	POSITIONS	130.00	
	FROM GENERAL REVENUE FUND			1,482
	FROM GENERAL INSPECTION TRUST FUND			6,140,333

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

1382	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	344		
	FROM GENERAL INSPECTION TRUST FUND .			50,385
1383	EXPENSES			
	FROM FEDERAL GRANTS TRUST FUND . . .			8,518
	FROM GENERAL INSPECTION TRUST FUND .			1,220,055
1384	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL INSPECTION TRUST FUND .			32,642
1385	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL INSPECTION TRUST FUND .			106,764
1386	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL INSPECTION TRUST FUND .			48,681
TOTAL:	CONSUMER PROTECTION			
	FROM GENERAL REVENUE FUND	1,826		
	FROM TRUST FUNDS			7,607,378
	TOTAL POSITIONS	130.00		
	TOTAL ALL FUNDS			7,609,204

STANDARDS AND PETROLEUM QUALITY INSPECTION

	APPROVED SALARY RATE			6,459,693
1387	SALARIES AND BENEFITS	POSITIONS	182.00	
	FROM GENERAL INSPECTION TRUST FUND .			8,957,794
1388	OTHER PERSONAL SERVICES			
	FROM GENERAL INSPECTION TRUST FUND .			59,572
1389	EXPENSES			
	FROM GENERAL INSPECTION TRUST FUND .			1,830,914
1390	OPERATING CAPITAL OUTLAY			
	FROM GENERAL INSPECTION TRUST FUND .			437
1391	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL INSPECTION TRUST FUND .			590,000
1392	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL INSPECTION TRUST FUND .			136,664
1393	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL INSPECTION TRUST FUND .			69,780
TOTAL:	STANDARDS AND PETROLEUM QUALITY INSPECTION			
	FROM TRUST FUNDS			11,645,161
	TOTAL POSITIONS	182.00		
	TOTAL ALL FUNDS			11,645,161

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

	APPROVED SALARY RATE			5,959,868
1394	SALARIES AND BENEFITS	POSITIONS	167.00	
	FROM CITRUS INSPECTION TRUST FUND .			6,193,249
	FROM GENERAL INSPECTION TRUST FUND .			2,139,081
1395	OTHER PERSONAL SERVICES			
	FROM CITRUS INSPECTION TRUST FUND .			678,425

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

	FROM GENERAL INSPECTION TRUST FUND .		500,000
1396	EXPENSES		
	FROM CITRUS INSPECTION TRUST FUND .		1,124,913
	FROM GENERAL INSPECTION TRUST FUND .		522,171
1397	OPERATING CAPITAL OUTLAY		
	FROM CITRUS INSPECTION TRUST FUND .		8,427
1398	SPECIAL CATEGORIES		
	AUTOMATED TESTING EQUIPMENT		
	FROM CITRUS INSPECTION TRUST FUND .		216,041
1399	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM CITRUS INSPECTION TRUST FUND .		98,428
	FROM GENERAL INSPECTION TRUST FUND .		39,462
1400	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CITRUS INSPECTION TRUST FUND .		359,809
	FROM GENERAL INSPECTION TRUST FUND .		41,657
1401	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM CITRUS INSPECTION TRUST FUND .		82,350
	FROM GENERAL INSPECTION TRUST FUND .		25,313
TOTAL: FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT			
	FROM TRUST FUNDS		12,029,326
	TOTAL POSITIONS	167.00	
	TOTAL ALL FUNDS		12,029,326

AGRICULTURAL PRODUCTS MARKETING

	APPROVED SALARY RATE		6,734,302
1402	SALARIES AND BENEFITS	POSITIONS	183.50
	FROM GENERAL REVENUE FUND		2,612,534
	FROM CITRUS INSPECTION TRUST FUND .		1,354,060
	FROM FEDERAL GRANTS TRUST FUND . . .		403,089
	FROM GENERAL INSPECTION TRUST FUND .		1,764,793
	FROM MARKET IMPROVEMENTS WORKING		
	CAPITAL TRUST FUND		2,354,746
	FROM SALTWATER PRODUCTS PROMOTION		
	TRUST FUND		787,456
	FROM FLORIDA AGRICULTURAL		
	PROMOTION CAMPAIGN TRUST FUND . . .		43,017
1403	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	8,600	
	FROM CITRUS INSPECTION TRUST FUND .		213,765
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		153,598
	FROM MARKET IMPROVEMENTS WORKING		
	CAPITAL TRUST FUND		26,400
1404	EXPENSES		
	FROM GENERAL REVENUE FUND	309,733	
	FROM CITRUS INSPECTION TRUST FUND .		323,828
	FROM FEDERAL GRANTS TRUST FUND . . .		1,780,450
	FROM GENERAL INSPECTION TRUST FUND .		838,127
	FROM MARKET TRADE SHOW TRUST FUND .		101,601
	FROM MARKET IMPROVEMENTS WORKING		
	CAPITAL TRUST FUND		848,703
	FROM SALTWATER PRODUCTS PROMOTION		
	TRUST FUND		326,022
	FROM VITICULTURE TRUST FUND		9,580
	FROM FLORIDA AGRICULTURAL		
	PROMOTION CAMPAIGN TRUST FUND . . .		121,622
1405	OPERATING CAPITAL OUTLAY		
	FROM MARKET IMPROVEMENTS WORKING		
	CAPITAL TRUST FUND		2,625

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

1405A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . .		49,440
1406	SPECIAL CATEGORIES GRANTS AND AIDS - VITICULTURE PROGRAM FROM VITICULTURE TRUST FUND		300,000
1407	SPECIAL CATEGORIES FLORIDA AGRICULTURE PROMOTION CAMPAIGN FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		3,110,000
1408	SPECIAL CATEGORIES FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS FROM FEDERAL GRANTS TRUST FUND . . .		1,000,000
1408A	SPECIAL CATEGORIES SUPPORT FOR FOOD BANK FROM GENERAL INSPECTION TRUST FUND .		325,000
1409	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	15,219	
	FROM CITRUS INSPECTION TRUST FUND . . .		25,000
	FROM FEDERAL GRANTS TRUST FUND . . .		154,400
	FROM GENERAL INSPECTION TRUST FUND . .		175,600
	FROM MARKET TRADE SHOW TRUST FUND . .		75,000
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		28,600
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		25,000
1410	SPECIAL CATEGORIES GRANTS AND AIDS - MARKETING ORDERS FROM CITRUS INSPECTION TRUST FUND . .		2,383,077
	FROM GENERAL INSPECTION TRUST FUND . .		475,082
1410A	SPECIAL CATEGORIES FARM SHARE PROGRAM FROM GENERAL INSPECTION TRUST FUND .		200,000
1411	SPECIAL CATEGORIES GRANTS AND AIDS - PROMOTIONAL AWARDS FROM GENERAL INSPECTION TRUST FUND . .		300,000
1412	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS FROM FEDERAL GRANTS TRUST FUND . . .		2,303,834
1413	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	25,018	
	FROM CITRUS INSPECTION TRUST FUND . . .		8,028
	FROM FEDERAL GRANTS TRUST FUND		6,538
	FROM GENERAL INSPECTION TRUST FUND . .		13,893
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		29,652
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		8,225
1414	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	23,345	
	FROM CITRUS INSPECTION TRUST FUND . . .		10,054
	FROM FEDERAL GRANTS TRUST FUND		2,994
	FROM GENERAL INSPECTION TRUST FUND . .		10,748
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		18,782
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		6,356
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND		319

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

1415	FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIRS STATE FARMERS' MARKETS - STATEWIDE FROM GENERAL INSPECTION TRUST FUND .		312,800
TOTAL:	AGRICULTURAL PRODUCTS MARKETING FROM GENERAL REVENUE FUND	2,994,449	
	FROM TRUST FUNDS		22,811,904
	TOTAL POSITIONS	183.50	
	TOTAL ALL FUNDS		25,806,353

AQUACULTURE

	APPROVED SALARY RATE	2,085,581	
1416	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	51.50 2,200,450	
	FROM GENERAL INSPECTION TRUST FUND .		689,974
1417	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	27,579	
	FROM FEDERAL GRANTS TRUST FUND . . .		116,700
	FROM GENERAL INSPECTION TRUST FUND .		30,532
1418	EXPENSES FROM GENERAL REVENUE FUND	502,156	
	FROM FEDERAL GRANTS TRUST FUND . . .		109,000
	FROM GENERAL INSPECTION TRUST FUND .		202,742
1419	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . .		50,000
	FROM GENERAL INSPECTION TRUST FUND .		12,600
1420	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL INSPECTION TRUST FUND .		85,000
1421	SPECIAL CATEGORIES OYSTER PLANTING FROM FEDERAL GRANTS TRUST FUND . . .		917,175
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		350,201
1422	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	12,563	
	FROM GENERAL INSPECTION TRUST FUND .		1,845
1423	SPECIAL CATEGORIES AQUACULTURE DEVELOPMENT FROM GENERAL REVENUE FUND	55,780	
	FROM GENERAL INSPECTION TRUST FUND .		673,000
1424	SPECIAL CATEGORIES AQUACULTURE PROGRAM GRANTS FROM FEDERAL GRANTS TRUST FUND . . .		350,000
1425	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	15,645	
	FROM GENERAL INSPECTION TRUST FUND .		4,377
TOTAL:	AQUACULTURE FROM GENERAL REVENUE FUND	2,814,173	
	FROM TRUST FUNDS		3,593,146
	TOTAL POSITIONS	51.50	
	TOTAL ALL FUNDS		6,407,319

AGRICULTURAL INTERDICTION STATIONS

APPROVED SALARY RATE 9,724,026

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

1426	SALARIES AND BENEFITS	POSITIONS	236.00	
	FROM GENERAL REVENUE FUND		13,459,823	
	FROM GENERAL INSPECTION TRUST FUND			126,586
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND			305,078
1427	EXPENSES			
	FROM GENERAL REVENUE FUND		717,862	
	FROM CITRUS INSPECTION TRUST FUND			36,718
	FROM GENERAL INSPECTION TRUST FUND			49,022
1428	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		5,747	
1428A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM AGRICULTURAL LAW ENFORCEMENT			
	TRUST FUND			62,525
	FROM FEDERAL LAW ENFORCEMENT TRUST			
	FUND			112,987
1429	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		123,380	
1430	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		156,473	
1431	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		78,015	
	FROM AGRICULTURAL LAW ENFORCEMENT			
	TRUST FUND			18,428
1432	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		87,595	
	FROM GENERAL INSPECTION TRUST FUND			532
TOTAL:	AGRICULTURAL INTERDICTION STATIONS			
	FROM GENERAL REVENUE FUND		14,628,895	
	FROM TRUST FUNDS			711,876
	TOTAL POSITIONS		236.00	
	TOTAL ALL FUNDS			15,340,771

ANIMAL PEST AND DISEASE CONTROL

APPROVED SALARY RATE 5,734,918

1433	SALARIES AND BENEFITS	POSITIONS	139.50	
	FROM GENERAL REVENUE FUND		6,299,224	
	FROM FEDERAL GRANTS TRUST FUND			390,206
	FROM GENERAL INSPECTION TRUST FUND			501,238
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND			425,882
1434	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		11,866	
	FROM FEDERAL GRANTS TRUST FUND			395,703
	FROM GENERAL INSPECTION TRUST FUND			61,642
1435	EXPENSES			
	FROM GENERAL REVENUE FUND		417,773	
	FROM FEDERAL GRANTS TRUST FUND			967,670
	FROM GENERAL INSPECTION TRUST FUND			373,018
1436	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		50,949	
1437	SPECIAL CATEGORIES			
	ANIMAL PEST AND DISEASE CONTROL			
	FROM FEDERAL GRANTS TRUST FUND			1,000,000

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

1438	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL INSPECTION TRUST FUND		300,373
1439	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	115,048	45
1440	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 GENERAL INSPECTION TRUST FUND	50,462	2,689 3,456
TOTAL:	ANIMAL PEST AND DISEASE CONTROL FROM GENERAL REVENUE FUND FROM TRUST FUNDS	6,945,322	4,421,922
	TOTAL POSITIONS TOTAL ALL FUNDS	139.50	11,367,244
PLANT PEST AND DISEASE CONTROL			
	APPROVED SALARY RATE	13,163,919	
1441	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND FROM PLANT INDUSTRY TRUST FUND	361.00 9,150,033	810,545 3,258,381 2,470,574 2,606,940
1442	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND FROM PLANT INDUSTRY TRUST FUND	45,312	1,000 419,808 19,817 808,560
1443	EXPENSES FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND FROM PLANT INDUSTRY TRUST FUND	894,890	79,898 437,167 23,962 724,866
1444	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND FROM PLANT INDUSTRY TRUST FUND		66,195 12,881
1445	SPECIAL CATEGORIES AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM) FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		1,002,374
1446	SPECIAL CATEGORIES GRANTS AND AIDS - BOLL WEEVIL ERADICATION FROM PLANT INDUSTRY TRUST FUND		560,000
1447	SPECIAL CATEGORIES APIARIAN INDEMNITIES FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		36,000
1448	SPECIAL CATEGORIES ENDANGERED PLANT SPECIES FROM PLANT INDUSTRY TRUST FUND		240,000
1449	SPECIAL CATEGORIES CITRUS HEALTH RESPONSE PROGRAM FROM FEDERAL GRANTS TRUST FUND		5,885,038

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

	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		2,522,159
1450	SPECIAL CATEGORIES PLANT PEST AND DISEASE CONTROL FROM FEDERAL GRANTS TRUST FUND . . .		1,000,000
1451	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	104,481	
	FROM CITRUS INSPECTION TRUST FUND .		7,144
	FROM FEDERAL GRANTS TRUST FUND . . .		12,538
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		120,000
	FROM PLANT INDUSTRY TRUST FUND . . .		118,049
1452	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	882,957	
	FROM FEDERAL GRANTS TRUST FUND . . .		262,374
1453	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
1454	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	171,471	
	FROM CITRUS INSPECTION TRUST FUND .		11,713
	FROM FEDERAL GRANTS TRUST FUND . . .		45,921
	FROM PLANT INDUSTRY TRUST FUND . . .		39,616
TOTAL:	PLANT PEST AND DISEASE CONTROL FROM GENERAL REVENUE FUND	11,249,144	
	FROM TRUST FUNDS		24,323,520
	TOTAL POSITIONS	361.00	
	TOTAL ALL FUNDS		35,572,664
TOTAL:	AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE FROM GENERAL REVENUE FUND	102,319,790	
	FROM TRUST FUNDS		216,641,296
	TOTAL POSITIONS	3,631.25	
	TOTAL ALL FUNDS		318,961,086
	TOTAL APPROVED SALARY RATE	139,377,049	
ENVIRONMENTAL PROTECTION, DEPARTMENT OF			
PROGRAM: ADMINISTRATIVE SERVICES			
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	15,553,681	
1574	SALARIES AND BENEFITS POSITIONS	308.00	
	FROM GENERAL REVENUE FUND	2,603,123	
	FROM ADMINISTRATIVE TRUST FUND . . .		17,405,154
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		40,032
	FROM INLAND PROTECTION TRUST FUND .		228,584
	FROM FEDERAL GRANTS TRUST FUND . . .		715,972
1575	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	73,267	
	FROM ADMINISTRATIVE TRUST FUND . . .		652,814
	FROM FEDERAL GRANTS TRUST FUND . . .		381,879
1576	EXPENSES FROM GENERAL REVENUE FUND	12,782	
	FROM ADMINISTRATIVE TRUST FUND . . .		3,205,321

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

	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	16,027
	FROM INLAND PROTECTION TRUST FUND	41,647
	FROM FEDERAL GRANTS TRUST FUND	910,283
1577	OPERATING CAPITAL OUTLAY	
	FROM ADMINISTRATIVE TRUST FUND	16,275
	FROM FEDERAL GRANTS TRUST FUND	1,399
1578	SPECIAL CATEGORIES	
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	
	FROM ADMINISTRATIVE TRUST FUND	317,309
1579	SPECIAL CATEGORIES	
	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM	
	FROM ADMINISTRATIVE TRUST FUND	22,906
1580	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM ADMINISTRATIVE TRUST FUND	162,050
1581	SPECIAL CATEGORIES	
	POLLUTION RESTORATION CONTRACTS	
	FROM GENERAL REVENUE FUND	88,685
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	111,195
1582	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM ADMINISTRATIVE TRUST FUND	86,889
1583	SPECIAL CATEGORIES	
	SALARY INCENTIVE PAYMENTS	
	FROM ADMINISTRATIVE TRUST FUND	9,910
1584	SPECIAL CATEGORIES	
	UNDERGROUND STORAGE TANK CLEANUP	
	FROM INLAND PROTECTION TRUST FUND	357,407
1585	SPECIAL CATEGORIES	
	PETROLEUM CLEANUP AUDITS	
	FROM INLAND PROTECTION TRUST FUND	430,980
1586	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	
	FROM GENERAL REVENUE FUND	21,581
	FROM ADMINISTRATIVE TRUST FUND	112,253
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	256
	FROM INLAND PROTECTION TRUST FUND	1,347
	FROM FEDERAL GRANTS TRUST FUND	4,573
1587	QUALIFIED EXPENDITURE CATEGORY	
	APALACHICOLA-CHATTAHOOCHEE-FLINT RIVER BASIN CASE LITIGATION COSTS	
	FROM INTERNAL IMPROVEMENT TRUST FUND	3,387,500
1588	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	
	FLORIDA COASTAL ZONE MANAGEMENT PROGRAM	
	FROM FEDERAL GRANTS TRUST FUND	2,200,000
1589	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	
	CLEAN MARINA	
	FROM FEDERAL GRANTS TRUST FUND	2,261,610

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

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	2,799,438	
FROM TRUST FUNDS		33,081,572
TOTAL POSITIONS	308.00	
TOTAL ALL FUNDS		35,881,010

FLORIDA GEOLOGICAL SURVEY

APPROVED SALARY RATE	1,337,946	
1590 SALARIES AND BENEFITS POSITIONS	29.50	
FROM MINERALS TRUST FUND		1,428,430
FROM WATER QUALITY ASSURANCE TRUST FUND		406,367
1591 OTHER PERSONAL SERVICES		
FROM FEDERAL GRANTS TRUST FUND		166,082
FROM GRANTS AND DONATIONS TRUST FUND		176,147
FROM INTERNAL IMPROVEMENT TRUST FUND		65,529
FROM WATER QUALITY ASSURANCE TRUST FUND		50,000
1592 EXPENSES		
FROM FEDERAL GRANTS TRUST FUND		27,727
FROM GRANTS AND DONATIONS TRUST FUND		110,905
FROM WATER QUALITY ASSURANCE TRUST FUND		385,194
1593 OPERATING CAPITAL OUTLAY		
FROM GRANTS AND DONATIONS TRUST FUND		46,000
FROM MINERALS TRUST FUND		38,092
FROM WATER QUALITY ASSURANCE TRUST FUND		19,838
1594 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM FEDERAL GRANTS TRUST FUND		68,965
FROM GRANTS AND DONATIONS TRUST FUND		128,077
FROM WATER QUALITY ASSURANCE TRUST FUND		86,057
1595 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM MINERALS TRUST FUND		6,049
1596 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM MINERALS TRUST FUND		12,939
FROM WATER QUALITY ASSURANCE TRUST FUND		1,076
TOTAL: FLORIDA GEOLOGICAL SURVEY		
FROM TRUST FUNDS		3,223,474
TOTAL POSITIONS	29.50	
TOTAL ALL FUNDS		3,223,474

TECHNOLOGY AND INFORMATION SERVICES

APPROVED SALARY RATE	3,040,504	
1597 SALARIES AND BENEFITS POSITIONS	64.00	
FROM WORKING CAPITAL TRUST FUND		4,024,789
1598 OTHER PERSONAL SERVICES		
FROM WORKING CAPITAL TRUST FUND		400,000
1599 EXPENSES		
FROM WORKING CAPITAL TRUST FUND		1,949,343

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

1600	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND . . .			20,625
1601	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKING CAPITAL TRUST FUND . . .			879,586
1602	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . . .			28,957
1603	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM WORKING CAPITAL TRUST FUND . . .			2,165,655
TOTAL:	TECHNOLOGY AND INFORMATION SERVICES FROM TRUST FUNDS			9,468,955
	TOTAL POSITIONS	64.00		
	TOTAL ALL FUNDS			9,468,955
PROGRAM: STATE LANDS				
INVASIVE PLANT CONTROL				
	APPROVED SALARY RATE		24,090	
LAND ADMINISTRATION				
	APPROVED SALARY RATE		2,013,137	
1604	SALARIES AND BENEFITS POSITIONS FROM INTERNAL IMPROVEMENT TRUST FUND	44.00		2,562,799
	FROM LAND ACQUISITION TRUST FUND . . .			220,360
	FROM WATER MANAGEMENT LANDS TRUST FUND			61,308
1605	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND			120,000
	FROM INTERNAL IMPROVEMENT TRUST FUND			514,921
	FROM LAND ACQUISITION TRUST FUND . . .			4,000
1606	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND			229,278
	FROM INTERNAL IMPROVEMENT TRUST FUND			637,833
	FROM LAND ACQUISITION TRUST FUND . . .			18,394
	FROM WATER MANAGEMENT LANDS TRUST FUND			6,648
1607	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND			7,184
	FROM INTERNAL IMPROVEMENT TRUST FUND			10,637
1608	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND			164,994
1609	SPECIAL CATEGORIES NATURAL AREAS INVENTORY FROM CONSERVATION AND RECREATION LANDS TRUST FUND			445,895
1610	SPECIAL CATEGORIES PAYMENT IN LIEU OF TAXES FROM CONSERVATION AND RECREATION LANDS TRUST FUND			1,610,000

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

1611	SPECIAL CATEGORIES FLORIDA FOREVER FROM CONSERVATION AND RECREATION LANDS TRUST FUND	150,000	
1612	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . . FROM WATER MANAGEMENT LANDS TRUST FUND	20,071 1,597 446	
1616	FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND . . .	426,632,685	
1617	FIXED CAPITAL OUTLAY DEBT SERVICE - SAVE OUR EVERGLADES BONDS FROM SAVE OUR EVERGLADES TRUST FUND	17,064,309	
1619	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	20,228,186	
TOTAL:	LAND ADMINISTRATION FROM TRUST FUNDS	470,711,545	
	TOTAL POSITIONS	44.00	
	TOTAL ALL FUNDS	470,711,545	
LAND MANAGEMENT			
	APPROVED SALARY RATE	4,402,546	
1621	SALARIES AND BENEFITS POSITIONS FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND	855,018 5,087,092	102.00
1622	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND	784,659 574,024 426,519	
1623	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND	184,844 494,788 989,128	
1624	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND	8,278 150,000 16,841	
1625	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE PLANT INDUSTRY TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND	240,000	

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

1626	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND	20,000
	FROM INTERNAL IMPROVEMENT TRUST FUND	419,020
1627	SPECIAL CATEGORIES STATE LANDS STEWARDSHIP FROM CONSERVATION AND RECREATION LANDS TRUST FUND	375,000
	FROM INTERNAL IMPROVEMENT TRUST FUND	200,000
1628	SPECIAL CATEGORIES NATIONAL OCEAN SURVEY FROM INTERNAL IMPROVEMENT TRUST FUND	84,000
1629	SPECIAL CATEGORIES RICO ACT- DISTRIBUTION OF PROCEEDS FROM PROPERTY SALES FROM INTERNAL IMPROVEMENT TRUST FUND	605,797
1630	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INTERNAL IMPROVEMENT TRUST FUND	99,591
1631	SPECIAL CATEGORIES TOPOGRAPHIC MAPPING FROM INTERNAL IMPROVEMENT TRUST FUND	200,000
1632	SPECIAL CATEGORIES TRANSFER - DIVISION OF FORESTRY INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND	21,733,338
1633	SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR MANAGEMENT OF CARL LANDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND	18,787,994
1634	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND	7,842,753
1635	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND	6,559
	FROM INTERNAL IMPROVEMENT TRUST FUND	38,517
TOTAL:	LAND MANAGEMENT FROM TRUST FUNDS	60,223,760
	TOTAL POSITIONS	102.00
	TOTAL ALL FUNDS	60,223,760

PROGRAM: DISTRICT OFFICES

WATER RESOURCE PROTECTION AND RESTORATION

	APPROVED SALARY RATE	19,262,702
1636	SALARIES AND BENEFITS	POSITIONS 462.00
	FROM GENERAL REVENUE FUND	9,895,927

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

	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		2,152,250
	FROM FEDERAL GRANTS TRUST FUND		841,952
	FROM LAND ACQUISITION TRUST FUND		3,319,513
	FROM PERMIT FEE TRUST FUND		9,813,638
1637	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	130,580	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		163,723
1638	EXPENSES		
	FROM GENERAL REVENUE FUND	876,988	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		908,859
	FROM FEDERAL GRANTS TRUST FUND		36,826
	FROM LAND ACQUISITION TRUST FUND		217,399
	FROM PERMIT FEE TRUST FUND		354,937
1639	SPECIAL CATEGORIES		
	WATER QUALITY MANAGEMENT/PLANNING GRANTS		
	FROM FEDERAL GRANTS TRUST FUND		2,654,072
	FROM GRANTS AND DONATIONS TRUST FUND		288,000
1640	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	11,220	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		3,755
	FROM FEDERAL GRANTS TRUST FUND		30
	FROM LAND ACQUISITION TRUST FUND		1,100
	FROM PERMIT FEE TRUST FUND		5,370
1641	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	19,654	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		24,642
	FROM FEDERAL GRANTS TRUST FUND		3,045
	FROM PERMIT FEE TRUST FUND		8,766
1642	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	113,523	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		15,602
	FROM FEDERAL GRANTS TRUST FUND		5,201
	FROM LAND ACQUISITION TRUST FUND		9,458
	FROM PERMIT FEE TRUST FUND		43,340
TOTAL:	WATER RESOURCE PROTECTION AND RESTORATION		
	FROM GENERAL REVENUE FUND	11,047,892	
	FROM TRUST FUNDS		20,871,478
	TOTAL POSITIONS	462.00	
	TOTAL ALL FUNDS		31,919,370
AIR ASSESSMENT			
	APPROVED SALARY RATE	661,094	
1643	SALARIES AND BENEFITS POSITIONS	16.00	
	FROM AIR POLLUTION CONTROL TRUST FUND		896,051
	FROM GRANTS AND DONATIONS TRUST FUND		102,068
1644	OTHER PERSONAL SERVICES		
	FROM AIR POLLUTION CONTROL TRUST FUND		28,445
1645	EXPENSES		
	FROM AIR POLLUTION CONTROL TRUST FUND		86,341

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

1646	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND			9,572
1647	SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND			5,300
1648	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND			5,811
	FROM GRANTS AND DONATIONS TRUST FUND			1,110
TOTAL: AIR ASSESSMENT				
	FROM TRUST FUNDS			1,134,698
	TOTAL POSITIONS	16.00		
	TOTAL ALL FUNDS			1,134,698

AIR POLLUTION PREVENTION

	APPROVED SALARY RATE	3,645,806		
1649	SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND	POSITIONS	79.00	4,676,772
1650	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND			174,156
1651	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND			525,863
1652	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND			88,735
1653	SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND			9,750
1654	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND			19,860
1655	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND			32,607
TOTAL: AIR POLLUTION PREVENTION				
	FROM TRUST FUNDS			5,527,743
	TOTAL POSITIONS	79.00		
	TOTAL ALL FUNDS			5,527,743

WASTE CONTROL

	APPROVED SALARY RATE	6,998,946		
1656	SALARIES AND BENEFITS FROM INLAND PROTECTION TRUST FUND	POSITIONS	162.00	2,678,689
	FROM FEDERAL GRANTS TRUST FUND			1,241,770
	FROM PERMIT FEE TRUST FUND			677,804
	FROM SOLID WASTE MANAGEMENT TRUST FUND			1,602,283

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

	FROM WATER QUALITY ASSURANCE TRUST FUND	3,144,655	
1657	OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND	110,000	
1658	EXPENSES 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	591,982 109,016 40,204 149,759 314,784	
1659	OPERATING CAPITAL OUTLAY FROM SOLID WASTE MANAGEMENT TRUST FUND	60,919	
1660	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	1,860 550 6,550 16,145	
1661	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	120,594	
1662	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND	119,294 5,757 9,056	
1663	SPECIAL CATEGORIES RESEARCH, DEVELOPMENT AND TECHNICAL ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND	14,000	
1664	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	18,904 8,763 5,316 11,307 22,192	
TOTAL:	WASTE CONTROL FROM TRUST FUNDS	11,082,153	
	TOTAL POSITIONS	162.00	
	TOTAL ALL FUNDS	11,082,153	
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	4,289,906	
1665	SALARIES AND BENEFITS POSITIONS 91.00 FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM AIR POLLUTION CONTROL TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND	1,030,486 3,337,553 1,066,045 309,943	
1666	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	8,262	

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

	FROM ADMINISTRATIVE TRUST FUND . . .		127,564
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		10,359
1667	EXPENSES		
	FROM GENERAL REVENUE FUND	954,583	
	FROM ADMINISTRATIVE TRUST FUND . . .		720,601
	FROM AIR POLLUTION CONTROL TRUST FUND		286,560
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		11,870
	FROM LAND ACQUISITION TRUST FUND . .		27,923
	FROM SOLID WASTE MANAGEMENT TRUST FUND		58,316
1668	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		3,451
1669	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	44,795	
	FROM ADMINISTRATIVE TRUST FUND . . .		90,085
	FROM AIR POLLUTION CONTROL TRUST FUND		8,894
1670	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	123,109	
	FROM ADMINISTRATIVE TRUST FUND . . .		59,709
1671	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	16,931	
	FROM ADMINISTRATIVE TRUST FUND . . .		12,193
	FROM AIR POLLUTION CONTROL TRUST FUND		7,178
	FROM SOLID WASTE MANAGEMENT TRUST FUND		2,086
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	2,178,166	
	FROM TRUST FUNDS		6,140,330
	TOTAL POSITIONS	91.00	
	TOTAL ALL FUNDS		8,318,496
WASTE CLEANUP			
	APPROVED SALARY RATE	44,154	
1672	SALARIES AND BENEFITS POSITIONS	1.00	
	FROM WATER QUALITY ASSURANCE TRUST FUND		104,198
1673	SPECIAL CATEGORIES		
	HAZARDOUS WASTE CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND		69,941
1674	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM WATER QUALITY ASSURANCE TRUST FUND		401
TOTAL:	WASTE CLEANUP		
	FROM TRUST FUNDS		174,540
	TOTAL POSITIONS	1.00	
	TOTAL ALL FUNDS		174,540

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

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

	APPROVED SALARY RATE	8,007,922	
1675	SALARIES AND BENEFITS	POSITIONS	181.00
	FROM GENERAL REVENUE FUND		170,839
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		5,420,602
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		214,200
	FROM FEDERAL GRANTS TRUST FUND		1,932,414
	FROM LAND ACQUISITION TRUST FUND		416,728
	FROM PERMIT FEE TRUST FUND		53,881
	FROM WATER QUALITY ASSURANCE TRUST FUND		2,713,496
1676	OTHER PERSONAL SERVICES		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		185,969
	FROM FEDERAL GRANTS TRUST FUND		60,039
	FROM GRANTS AND DONATIONS TRUST FUND		40,000
	FROM LAND ACQUISITION TRUST FUND		1,914,271
	FROM WATER QUALITY ASSURANCE TRUST FUND		70,950
1677	EXPENSES		
	FROM GENERAL REVENUE FUND	73,192	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		1,378,497
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		91,768
	FROM FEDERAL GRANTS TRUST FUND		11,339
	FROM GRANTS AND DONATIONS TRUST FUND		200,000
	FROM LAND ACQUISITION TRUST FUND		32,201
	FROM PERMIT FEE TRUST FUND		96,923
	FROM WATER QUALITY ASSURANCE TRUST FUND		272,602
1678	OPERATING CAPITAL OUTLAY		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		67,875
	FROM FEDERAL GRANTS TRUST FUND		13,002
	FROM GRANTS AND DONATIONS TRUST FUND		50,000
1679	SPECIAL CATEGORIES		
	GROUND WATER QUALITY MONITORING NETWORK		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		125,000
	FROM WATER QUALITY ASSURANCE TRUST FUND		1,798,745
1680	SPECIAL CATEGORIES		
	WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		176,425
	FROM GRANTS AND DONATIONS TRUST FUND		40,000
1681	SPECIAL CATEGORIES		
	EVERGLADES LAB SUPPORT		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		469,471
1682	SPECIAL CATEGORIES		
	WATER QUALITY MANAGEMENT/PLANNING GRANTS		
	FROM FEDERAL GRANTS TRUST FUND		2,320,000
1683	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		436,559

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

	FROM FEDERAL GRANTS TRUST FUND . . .		50,000
	FROM GRANTS AND DONATIONS TRUST FUND		25,000
1684	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM ENVIRONMENTAL LABORATORY TRUST FUND		339,150
1685	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,746	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		11,402
1686	SPECIAL CATEGORIES U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT FROM FEDERAL GRANTS TRUST FUND . . .		78,500
	FROM WATER QUALITY ASSURANCE TRUST FUND		214,897
1687	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	10,785	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		37,126
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		1,818
	FROM FEDERAL GRANTS TRUST FUND . . .		18,614
	FROM LAND ACQUISITION TRUST FUND . .		1,769
	FROM PERMIT FEE TRUST FUND		401
	FROM WATER QUALITY ASSURANCE TRUST FUND		14,910
1688	FIXED CAPITAL OUTLAY TOTAL MAXIMUM DAILY LOADS FROM WATER QUALITY ASSURANCE TRUST FUND		1,840,209
1689	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 . . .		10,000,000
TOTAL:	WATER SCIENCE AND LABORATORY SERVICES FROM GENERAL REVENUE FUND	259,562	
	FROM TRUST FUNDS		33,236,753
	TOTAL POSITIONS	181.00	
	TOTAL ALL FUNDS		33,496,315
PROGRAM: WATER RESOURCE MANAGEMENT			
BEACH MANAGEMENT			
	APPROVED SALARY RATE	3,302,270	
1690	SALARIES AND BENEFITS POSITIONS	78.00	
	FROM GENERAL REVENUE FUND	1,822,662	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		2,004,497
	FROM PERMIT FEE TRUST FUND		677,523
1691	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	220,896	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		276,961
1692	EXPENSES FROM GENERAL REVENUE FUND	300,430	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		296,573
	FROM PERMIT FEE TRUST FUND		320,893

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

1693	OPERATING CAPITAL OUTLAY FROM PERMIT FEE TRUST FUND		4,597
1694	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	14,783	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		14,594
	FROM PERMIT FEE TRUST FUND		3,045
1695	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BEACH PROJECTS - STATEWIDE FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		12,216,696

As part of the Department's Beach Management Assistance Program, funds in Specific Appropriation 1695 shall be allocated to those projects on the 2009-10 Priority Projects List with a federal cost-share, according to their readiness-to-proceed and in such a manner as to maximize the federal dollars leveraged. Further, pursuant to s. 161.143 (5) (a), the top three projects on DEP's Inlet Management List shall be funded accordingly. Remaining appropriated funds shall be used for post-construction monitoring. To the extent state matching funds for monitoring requirements are not available, such unrealized state dollars may be considered as a local government cost credit toward future beach management projects or activities.

Pursuant to Chapter 2008-152, Laws of Florida, Specific Appropriation 1748, the proviso report submitted to the President of the Senate and Speaker of the House, the Department shall implement those recommendations pertaining to the project management provisions addressing funding, and accountability and transparency, for the 2009-10 Fiscal Year.

TOTAL: BEACH MANAGEMENT			
FROM GENERAL REVENUE FUND	2,358,771		
FROM TRUST FUNDS			15,815,379
TOTAL POSITIONS	78.00		
TOTAL ALL FUNDS			18,174,150

WATER RESOURCE PROTECTION AND RESTORATION

	APPROVED SALARY RATE	10,190,965	
1696	SALARIES AND BENEFITS POSITIONS	210.50	
	FROM GENERAL REVENUE FUND	871,793	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		188,979
	FROM FEDERAL GRANTS TRUST FUND		5,654,738
	FROM LAND ACQUISITION TRUST FUND		584,066
	FROM MINERALS TRUST FUND		2,299,957
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		1,393,865
	FROM PERMIT FEE TRUST FUND		1,108,291
	FROM WATER QUALITY ASSURANCE TRUST FUND		1,474,891
1697	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	179,342	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		199,591
	FROM LAND ACQUISITION TRUST FUND		40,000
	FROM MINERALS TRUST FUND		105,648
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		59,938
	FROM WATER QUALITY ASSURANCE TRUST FUND		225,168
1698	EXPENSES		
	FROM LAND ACQUISITION TRUST FUND		97,750
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		495,041

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

	FROM PERMIT FEE TRUST FUND	463,870
	FROM WATER QUALITY ASSURANCE TRUST FUND	209,928
1699	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING FROM WATER MANAGEMENT LANDS TRUST FUND	453,000
1700	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER MANAGEMENT DISTRICT PERMITTING ASSISTANCE FROM WATER MANAGEMENT LANDS TRUST FUND	239,996
1701	OPERATING CAPITAL OUTLAY FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	10,031
1702	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	3,426,190 500,000
1703	SPECIAL CATEGORIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM PERMIT FEE TRUST FUND	3,000,000
1704	SPECIAL CATEGORIES CONTRACTED SERVICES FROM MINERALS TRUST FUND	20,000
1705	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	2,549,943
1706	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM MINERALS TRUST FUND FROM PERMIT FEE TRUST FUND	92,155 6,554 3,561 11,782
1707	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE ACT FROM INLAND PROTECTION TRUST FUND	1,285,197
1708	SPECIAL CATEGORIES HABITAT RESTORATION FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	200,000
1709	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND	300,000
1710	SPECIAL CATEGORIES WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	1,581,061
1711	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND	13,226 1,475 33,999 3,073

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

	FROM MINERALS TRUST FUND		17,092
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		10,163
	FROM PERMIT FEE TRUST FUND		8,687
	FROM WATER QUALITY ASSURANCE TRUST FUND		10,692
1712	SPECIAL CATEGORIES WETLANDS PROTECTION FROM FEDERAL GRANTS TRUST FUND		284,459
1713	FIXED CAPITAL OUTLAY HAZARDOUS SITES CLEANUP - PHOSPHATE/ MULBERRY/PINEY POINT FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		15,740,000
1716	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 GRANTS AND DONATIONS TRUST FUND		4,500,000 500,000
1717	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM DRINKING WATER REVOLVING LOAN TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND		154,754,000 7,358,400
1718	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM GENERAL REVENUE FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND	1,000,000	5,000,000 208,341,000
1719	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SMALL COUNTY WASTEWATER TREATMENT GRANTS FROM FEDERAL GRANTS TRUST FUND		13,600,000
TOTAL:	WATER RESOURCE PROTECTION AND RESTORATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,156,516	438,352,076
	TOTAL POSITIONS	210.50	
	TOTAL ALL FUNDS		440,508,592

WATER SUPPLY

	APPROVED SALARY RATE	385,276	
1721	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	7.00	484,525
1722	EXPENSES FROM GENERAL REVENUE FUND		177,008
1723	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE PERMITTING PROGRAM FROM GENERAL REVENUE FUND		3,840,000
1724	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NW FLORIDA WATER MANAGEMENT DISTRICT OPERATIONS FROM WATER MANAGEMENT LANDS TRUST FUND		1,044,926

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

1725	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - WETLANDS PROTECTION FROM WATER MANAGEMENT LANDS TRUST FUND			547,000
1726	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		2,767	
TOTAL:	WATER SUPPLY FROM GENERAL REVENUE FUND FROM TRUST FUNDS		4,504,300	1,591,926
	TOTAL POSITIONS TOTAL ALL FUNDS		7.00	6,096,226
PROGRAM: WASTE MANAGEMENT				
WASTE CLEANUP				
	APPROVED SALARY RATE	4,306,141		
1727	SALARIES AND BENEFITS POSITIONS FROM INLAND PROTECTION TRUST FUND . FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	97.00		4,040,712 20 1,749,912
1728	EXPENSES FROM INLAND PROTECTION TRUST FUND . FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND			581,842 117 190,617
1729	OPERATING CAPITAL OUTLAY FROM INLAND PROTECTION TRUST FUND . FROM WATER QUALITY ASSURANCE TRUST FUND			7,447 2,758
1730	SPECIAL CATEGORIES TRANSFER TO DOT - KEEP AMERICA BEAUTIFUL AFFILIATES OF FLORIDA FROM SOLID WASTE MANAGEMENT TRUST FUND			500,000
1731	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INLAND PROTECTION TRUST FUND . FROM WATER QUALITY ASSURANCE TRUST FUND			2,545 1,200
1732	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND			2,167,417
1734	SPECIAL CATEGORIES DRYCLEANING CONTAMINATION CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND			100,000
1735	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND . FROM WATER QUALITY ASSURANCE TRUST FUND			12,155 5,212
1736	SPECIAL CATEGORIES TRANSFER TO OTHER AGENCIES FOR IMPLEMENTATION OF HOUSE BILL 1671 FROM WATER QUALITY ASSURANCE TRUST FUND			231,092

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

1737	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND .			5,000,000
1738	SPECIAL CATEGORIES LOCAL GOVERNMENT CLEANUP CONTRACTING FROM INLAND PROTECTION TRUST FUND .			7,000,000
1739	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INLAND PROTECTION TRUST FUND .			29,762
	FROM WATER QUALITY ASSURANCE TRUST FUND			12,889
1740	FIXED CAPITAL OUTLAY DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND			10,000,000
1741	FIXED CAPITAL OUTLAY CLEANUP OF STATE OWNED LANDS FROM INLAND PROTECTION TRUST FUND .			2,000,000
1741A	FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP - PREAPPROVALS FROM INLAND PROTECTION TRUST FUND .			35,000,000
1742	FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND			4,000,000
TOTAL:	WASTE CLEANUP FROM TRUST FUNDS			72,635,697
	TOTAL POSITIONS	97.00		
	TOTAL ALL FUNDS			72,635,697
WASTE CONTROL				
	APPROVED SALARY RATE	6,548,571		
1743	SALARIES AND BENEFITS POSITIONS	146.00		
	FROM INLAND PROTECTION TRUST FUND .			1,566,924
	FROM FEDERAL GRANTS TRUST FUND . . .			2,189,668
	FROM SOLID WASTE MANAGEMENT TRUST FUND			2,378,839
	FROM WATER QUALITY ASSURANCE TRUST FUND			2,705,476
1744	OTHER PERSONAL SERVICES			
	FROM INLAND PROTECTION TRUST FUND .			23,780
	FROM FEDERAL GRANTS TRUST FUND . . .			266,193
	FROM SOLID WASTE MANAGEMENT TRUST FUND			136,848
	FROM WATER QUALITY ASSURANCE TRUST FUND			12,000
1745	EXPENSES			
	FROM GENERAL REVENUE FUND	1,969		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			2,469
	FROM INLAND PROTECTION TRUST FUND .			212,393
	FROM FEDERAL GRANTS TRUST FUND . . .			636,909
	FROM SOLID WASTE MANAGEMENT TRUST FUND			381,667
	FROM WATER QUALITY ASSURANCE TRUST FUND			250,549
1746	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - SOUTHERN WASTE INFORMATION EXCHANGE CLEARING HOUSE FROM SOLID WASTE MANAGEMENT TRUST FUND			287,996

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

1747	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION FROM WATER QUALITY ASSURANCE TRUST FUND	489,587
1748	OPERATING CAPITAL OUTLAY FROM INLAND PROTECTION TRUST FUND . FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	2,482 11,023 8,265
1749	SPECIAL CATEGORIES STORAGE TANK COMPLIANCE VERIFICATION FROM INLAND PROTECTION TRUST FUND .	10,000,000
1750	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR BIOMEDICAL WASTE REGULATION FROM SOLID WASTE MANAGEMENT TRUST FUND	880,000
1751	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	6,500 4,200 2,500 900
1752	SPECIAL CATEGORIES FEDERAL WASTE PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . .	743,050
1753	SPECIAL CATEGORIES HAZARDOUS WASTE SITES RESTORATION FROM FEDERAL GRANTS TRUST FUND . . .	1,999,847
1754	SPECIAL CATEGORIES HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND EDUCATION FROM SOLID WASTE MANAGEMENT TRUST FUND	135,000
1755	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND	2,160,000
1756	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND . FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	4,133 8,153 10,736
1757	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND	700,000
1758	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	10,481 14,647 15,124 17,633

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

1759	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - OPERATION CLEAN SWEEP FROM SOLID WASTE MANAGEMENT TRUST FUND			100,000
1760	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SOLID WASTE MANAGEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND			5,523,426
TOTAL:	WASTE CONTROL FROM GENERAL REVENUE FUND	1,969		
	FROM TRUST FUNDS			33,899,398
	TOTAL POSITIONS	146.00		
	TOTAL ALL FUNDS			33,901,367

PROGRAM: RECREATION AND PARKS

LAND MANAGEMENT

	APPROVED SALARY RATE	1,874,986		
1761	SALARIES AND BENEFITS POSITIONS FROM CONSERVATION AND RECREATION LANDS TRUST FUND	48.00		41,667
	FROM LAND ACQUISITION TRUST FUND			2,455,244
1762	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND			804,408
1763	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND			43,689
	FROM LAND ACQUISITION TRUST FUND			594,102
1764	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND			4,687
1765	SPECIAL CATEGORIES CONTRACTED SERVICES FROM LAND ACQUISITION TRUST FUND			50,000
1766	SPECIAL CATEGORIES MANAGEMENT OF WATER CONTROL STRUCTURES FROM LAND ACQUISITION TRUST FUND			527,430
1767	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND			15,824
	FROM LAND ACQUISITION TRUST FUND			85,166
1768	SPECIAL CATEGORIES GREENWAYS CARL MANAGEMENT FUNDING FROM CONSERVATION AND RECREATION LANDS TRUST FUND			2,130,392
1769	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND			425
	FROM LAND ACQUISITION TRUST FUND			23,328
1771	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NATIONAL RECREATIONAL TRAIL GRANTS FROM FEDERAL GRANTS TRUST FUND			3,600,000

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

TOTAL: LAND MANAGEMENT
 FROM TRUST FUNDS 10,376,362
 TOTAL POSITIONS 48.00
 TOTAL ALL FUNDS 10,376,362

RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS

APPROVED SALARY RATE 339,557
 1772 SALARIES AND BENEFITS POSITIONS 7.00
 FROM LAND ACQUISITION TRUST FUND . . 420,493
 1773 OTHER PERSONAL SERVICES
 FROM LAND ACQUISITION TRUST FUND . . 2,391
 1774 EXPENSES
 FROM LAND ACQUISITION TRUST FUND . . 34,548
 1775 SPECIAL CATEGORIES
 TRANSFER TO THE DEPARTMENT OF COMMUNITY
 AFFAIRS - FLORIDA COMMUNITIES TRUST
 FROM LAND ACQUISITION TRUST FUND . . 1,210,682
 1776 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM LAND ACQUISITION TRUST FUND . . 3,071
 1777 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 FEDERAL LAND AND WATER CONSERVATION FUND
 GRANTS
 FROM FEDERAL GRANTS TRUST FUND . . . 1,000,000
 TOTAL: RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS
 FROM TRUST FUNDS 2,671,185
 TOTAL POSITIONS 7.00
 TOTAL ALL FUNDS 2,671,185

STATE PARK OPERATIONS

APPROVED SALARY RATE 33,111,997
 1779 SALARIES AND BENEFITS POSITIONS 1,056.00
 FROM CONSERVATION AND RECREATION
 LANDS TRUST FUND 1,242,648
 FROM STATE PARK TRUST FUND 46,007,367
 1780 OTHER PERSONAL SERVICES
 FROM STATE PARK TRUST FUND 4,777,234
 1781 EXPENSES
 FROM CONSERVATION AND RECREATION
 LANDS TRUST FUND 40,861
 FROM STATE PARK TRUST FUND 12,867,905
 1782 OPERATING CAPITAL OUTLAY
 FROM STATE PARK TRUST FUND 111,403
 1783 SPECIAL CATEGORIES
 OPERATIONAL INCENTIVES PROGRAM
 FROM STATE PARK TRUST FUND 95,999
 1784 SPECIAL CATEGORIES
 DISTRIBUTION OF SURCHARGE FEES
 FROM STATE PARK TRUST FUND 700,000
 1785 SPECIAL CATEGORIES
 DISBURSE DONATIONS
 FROM FEDERAL GRANTS TRUST FUND . . . 60,000
 FROM GRANTS AND DONATIONS TRUST
 FUND 250,000
 FROM STATE PARK TRUST FUND 250,000

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

1786	SPECIAL CATEGORIES LAND MANAGEMENT FROM CONSERVATION AND RECREATION LANDS TRUST FUND	1,529,552
1787	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE PARK TRUST FUND	14,007
1788	SPECIAL CATEGORIES AMERICORPS PROGRAM FROM FEDERAL GRANTS TRUST FUND	700,000
1789	SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION FROM STATE PARK TRUST FUND	4,891,903
1790	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM STATE PARK TRUST FUND	287,996
1791	SPECIAL CATEGORIES PURCHASES FOR RESALE FROM STATE PARK TRUST FUND	2,181,420
1792	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM STATE PARK TRUST FUND	641,350 2,467,283
1793	SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE PARK TRUST FUND	75,000
1794	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	12,902 498,461
1795	FIXED CAPITAL OUTLAY STATE PARK FACILITY IMPROVEMENTS FROM GRANTS AND DONATIONS TRUST FUND	500,000
1796	FIXED CAPITAL OUTLAY HISTORIC STRUCTURE RENOVATIONS FROM CONSERVATION AND RECREATION LANDS TRUST FUND	450,000
1797	FIXED CAPITAL OUTLAY RESOURCE RESTORATION FROM CONSERVATION AND RECREATION LANDS TRUST FUND	750,000
1798	FIXED CAPITAL OUTLAY PARK DEVELOPMENT FROM CONSERVATION AND RECREATION LANDS TRUST FUND	1,000,000
1800	FIXED CAPITAL OUTLAY DISASTER RELATED REPAIRS FROM FEDERAL GRANTS TRUST FUND	2,000,000
1801	FIXED CAPITAL OUTLAY REMOVE ACCESSIBILITY BARRIERS - STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND	1,500,000
1802	FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	1,450,000 1,000,000

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

1803	FIXED CAPITAL OUTLAY FACILITY REPAIR NEEDS - STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND			7,500,000
1804	FIXED CAPITAL OUTLAY RENOVATIONS/REPLACEMENT - SEWAGE SYSTEM - STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND			750,000
1805	FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND . . .			13,436,876
TOTAL:	STATE PARK OPERATIONS FROM TRUST FUNDS			110,040,167
	TOTAL POSITIONS	1,056.00		
	TOTAL ALL FUNDS			110,040,167

COASTAL AND AQUATIC MANAGED AREAS

	APPROVED SALARY RATE	4,490,828		
1806	SALARIES AND BENEFITS POSITIONS FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND	111.00		447,892 1,648,113 3,996,826
1807	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND			169,541 401,704
1808	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND			177,461 871,602
1809	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND			9,292 36,687
1810	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND			141,135
1811	SPECIAL CATEGORIES SUBMERGED RESOURCE DAMAGED RESTORATIONS FROM GENERAL REVENUE FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	25,661		32,173
1812	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND			45,999 64,610
1813	SPECIAL CATEGORIES LITTLE PINE ISLAND MITIGATION BANK FROM LAND ACQUISITION TRUST FUND			200,000
1814	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND			3,837,883 300,000 303,389
1815	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND			29,840

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

	FROM FEDERAL GRANTS TRUST FUND . . .		2,223
	FROM LAND ACQUISITION TRUST FUND . .		57,750
1816	SPECIAL CATEGORIES COASTAL AND AQUATIC MANAGED AREAS (CAMA) - CARL MANAGEMENT FUNDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND		458,579
1817	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . .		3,966 11,706 35,467
1819	FIXED CAPITAL OUTLAY PARTNERSHIP IN COASTAL AQUATIC MANAGED AREAS (CAMA) FROM LAND ACQUISITION TRUST FUND . .		250,000
TOTAL:	COASTAL AND AQUATIC MANAGED AREAS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	25,661	13,533,838
	TOTAL POSITIONS	111.00	
	TOTAL ALL FUNDS		13,559,499
PROGRAM: AIR RESOURCES MANAGEMENT			
AIR ASSESSMENT			
	APPROVED SALARY RATE	1,669,920	
1820	SALARIES AND BENEFITS POSITIONS FROM AIR POLLUTION CONTROL TRUST FUND	34.00	2,184,096
1821	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND		1,780,806
1822	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND		923,383
1823	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND		313,743
1824	SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND		3,662,968
1825	SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND		15,000
1826	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND		9,544
1827	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND		13,966

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

TOTAL: AIR ASSESSMENT
 FROM TRUST FUNDS 8,903,506
 TOTAL POSITIONS 34.00
 TOTAL ALL FUNDS 8,903,506

AIR POLLUTION PREVENTION

APPROVED SALARY RATE 2,486,281

1828 SALARIES AND BENEFITS POSITIONS 50.00
 FROM AIR POLLUTION CONTROL TRUST
 FUND 3,268,532

1829 OTHER PERSONAL SERVICES
 FROM AIR POLLUTION CONTROL TRUST
 FUND 3,657,810

1830 EXPENSES
 FROM AIR POLLUTION CONTROL TRUST
 FUND 523,333

1831 OPERATING CAPITAL OUTLAY
 FROM AIR POLLUTION CONTROL TRUST
 FUND 73,937

1832 SPECIAL CATEGORIES
 DISTRIBUTION TO COUNTIES - MOTOR VEHICLE
 REGISTRATION PROCEEDS
 FROM AIR POLLUTION CONTROL TRUST
 FUND 3,662,968

1833 SPECIAL CATEGORIES
 ASBESTOS REMOVAL PROGRAM FEES
 FROM AIR POLLUTION CONTROL TRUST
 FUND 150,000

1834 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM AIR POLLUTION CONTROL TRUST
 FUND 7,000

1834A SPECIAL CATEGORIES
 AIR QUALITY IMPROVEMENT/REDUCE EMISSIONS -
 FEDERAL STIMULUS
 FROM AIR POLLUTION CONTROL TRUST
 FUND 3,700,000

1835 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM AIR POLLUTION CONTROL TRUST
 FUND 9,504

1836 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM AIR POLLUTION CONTROL TRUST
 FUND 20,766

TOTAL: AIR POLLUTION PREVENTION
 FROM TRUST FUNDS 15,073,850
 TOTAL POSITIONS 50.00
 TOTAL ALL FUNDS 15,073,850

UTILITIES SITING AND COORDINATION

APPROVED SALARY RATE 362,721

1837 SALARIES AND BENEFITS POSITIONS 6.00
 FROM PERMIT FEE TRUST FUND 404,854

1838 EXPENSES
 FROM PERMIT FEE TRUST FUND 48,246

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

1839	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PERMIT FEE TRUST FUND			1,000
1840	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PERMIT FEE TRUST FUND			2,413
TOTAL:	UTILITIES SITING AND COORDINATION FROM TRUST FUNDS			456,513
	TOTAL POSITIONS	6.00		
	TOTAL ALL FUNDS			456,513

PROGRAM: LAW ENFORCEMENT

ENVIRONMENTAL INVESTIGATION

	APPROVED SALARY RATE	3,169,159		
1841	SALARIES AND BENEFITS POSITIONS	62.50		
	FROM GENERAL REVENUE FUND	479,819		
	FROM COASTAL PROTECTION TRUST FUND		1,478,015	
	FROM INLAND PROTECTION TRUST FUND		973,857	
	FROM SOLID WASTE MANAGEMENT TRUST FUND		1,483,215	
1842	OTHER PERSONAL SERVICES FROM COASTAL PROTECTION TRUST FUND			120,000
1843	EXPENSES FROM COASTAL PROTECTION TRUST FUND			85,344
	FROM INLAND PROTECTION TRUST FUND			781,421
1844	OPERATING CAPITAL OUTLAY FROM COASTAL PROTECTION TRUST FUND			16,794
1845	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM COASTAL PROTECTION TRUST FUND			76,350
1846	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INLAND PROTECTION TRUST FUND			50,000
1847	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM COASTAL PROTECTION TRUST FUND			17,558
	FROM INLAND PROTECTION TRUST FUND			247,846
1848	SPECIAL CATEGORIES OVERTIME FROM COASTAL PROTECTION TRUST FUND			40,400
	FROM INLAND PROTECTION TRUST FUND			40,400
1849	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND			130,134
1850	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM COASTAL PROTECTION TRUST FUND			21,465
	FROM INLAND PROTECTION TRUST FUND			31,490
1851	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	20,181		
	FROM COASTAL PROTECTION TRUST FUND			3,558
	FROM INLAND PROTECTION TRUST FUND			2,931

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

TOTAL: ENVIRONMENTAL INVESTIGATION			
FROM GENERAL REVENUE FUND	500,000		
FROM TRUST FUNDS			5,600,778
TOTAL POSITIONS	62.50		
TOTAL ALL FUNDS			6,100,778

PATROL ON STATE LANDS

APPROVED SALARY RATE	3,918,484		
1852 SALARIES AND BENEFITS POSITIONS	93.00		
FROM LAND ACQUISITION TRUST FUND . .			5,833,432
1853 OTHER PERSONAL SERVICES			
FROM LAND ACQUISITION TRUST FUND . .			42,639
1854 EXPENSES			
FROM LAND ACQUISITION TRUST FUND . .			266,853
1855 OPERATING CAPITAL OUTLAY			
FROM LAND ACQUISITION TRUST FUND . .			34,337
1856 SPECIAL CATEGORIES			
ACQUISITION AND REPLACEMENT OF PATROL			
VEHICLES			
FROM LAND ACQUISITION TRUST FUND . .			222,901
1857 SPECIAL CATEGORIES			
OPERATION AND MAINTENANCE OF PATROL			
VEHICLES			
FROM FEDERAL GRANTS TRUST FUND . . .			300,000
FROM LAND ACQUISITION TRUST FUND . .			361,218
1858 SPECIAL CATEGORIES			
OVERTIME			
FROM LAND ACQUISITION TRUST FUND . .			110,926
1859 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM CONSERVATION AND RECREATION			
LANDS TRUST FUND			70,568
FROM LAND ACQUISITION TRUST FUND . .			132,092
1860 SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			
FROM LAND ACQUISITION TRUST FUND . .			95,462
1861 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM LAND ACQUISITION TRUST FUND . .			41,384
TOTAL: PATROL ON STATE LANDS			
FROM TRUST FUNDS			7,511,812
TOTAL POSITIONS	93.00		
TOTAL ALL FUNDS			7,511,812

EMERGENCY RESPONSE

APPROVED SALARY RATE	1,474,883		
1862 SALARIES AND BENEFITS POSITIONS	28.00		
FROM COASTAL PROTECTION TRUST FUND .			1,345,453
FROM INLAND PROTECTION TRUST FUND .			532,642
1863 OTHER PERSONAL SERVICES			
FROM COASTAL PROTECTION TRUST FUND .			185,411
1864 EXPENSES			
FROM COASTAL PROTECTION TRUST FUND .			139,815
FROM INLAND PROTECTION TRUST FUND .			57,190
1865 OPERATING CAPITAL OUTLAY			
FROM COASTAL PROTECTION TRUST FUND .			1,954

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

1866	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM COASTAL PROTECTION TRUST FUND .		60,800
1867	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM COASTAL PROTECTION TRUST FUND .		821,027
1868	SPECIAL CATEGORIES ON-CALL FEES FROM COASTAL PROTECTION TRUST FUND .		98,902
1869	SPECIAL CATEGORIES PAYMENTS FOR RESTORATION AND DAMAGE FROM COASTAL PROTECTION TRUST FUND .		35,000
1870	SPECIAL CATEGORIES ABANDONED DRUM REMOVAL AND DISPOSAL FROM COASTAL PROTECTION TRUST FUND .		70,000
1871	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND .		130,876
1872	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND .		214,759
1873	SPECIAL CATEGORIES TRANSFER TO MARINE RESOURCES CONSERVATION TRUST FUND IN THE FISH AND WILDLIFE CONSERVATION COMMISSION FROM COASTAL PROTECTION TRUST FUND .		11,600,000
1874	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND .		8,585 3,397
TOTAL:	EMERGENCY RESPONSE FROM TRUST FUNDS		15,305,811
	TOTAL POSITIONS	28.00	
	TOTAL ALL FUNDS		15,305,811
TOTAL:	ENVIRONMENTAL PROTECTION, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS	25,832,275	1,406,645,299
	TOTAL POSITIONS	3,573.50	
	TOTAL ALL FUNDS		1,432,477,574
	TOTAL APPROVED SALARY RATE	146,914,473	

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES

OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES

	APPROVED SALARY RATE	9,276,640	
1875	SALARIES AND BENEFITS POSITIONS	213.50	
	FROM ADMINISTRATIVE TRUST FUND		9,624,843
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		621,630
	FROM NON-GAME WILDLIFE TRUST FUND		556,802
	FROM STATE GAME TRUST FUND		1,149,230
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		367,648
1876	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		329,527

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

	FROM MARINE RESOURCES CONSERVATION TRUST FUND	9,000
	FROM NON-GAME WILDLIFE TRUST FUND	11,171
	FROM STATE GAME TRUST FUND	105,533
1877	EXPENSES	
	FROM ADMINISTRATIVE TRUST FUND	1,393,605
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	20,000
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	569,296
	FROM NON-GAME WILDLIFE TRUST FUND	76,040
	FROM SAVE THE MANATEE TRUST FUND	20,000
	FROM STATE GAME TRUST FUND	638,196
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	121
1878	OPERATING CAPITAL OUTLAY	
	FROM ADMINISTRATIVE TRUST FUND	47,295
	FROM NON-GAME WILDLIFE TRUST FUND	2,482
	FROM STATE GAME TRUST FUND	6,623
1879	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	536,514
1880	SPECIAL CATEGORIES	
	NON-CARL WILDLIFE MANAGEMENT	
	FROM STATE GAME TRUST FUND	123,205
1881	SPECIAL CATEGORIES	
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	
	FROM ADMINISTRATIVE TRUST FUND	24,248
1882	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM ADMINISTRATIVE TRUST FUND	451,509
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	220,092
	FROM NON-GAME WILDLIFE TRUST FUND	17,621
	FROM STATE GAME TRUST FUND	1,987,955
1883	SPECIAL CATEGORIES	
	PAYMENT OF REWARDS	
	FROM ADMINISTRATIVE TRUST FUND	5,000
1884	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM ADMINISTRATIVE TRUST FUND	58,114
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,241
	FROM NON-GAME WILDLIFE TRUST FUND	2,262
	FROM STATE GAME TRUST FUND	2,991
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	4,468
1885	SPECIAL CATEGORIES	
	SALARY INCENTIVE PAYMENTS	
	FROM ADMINISTRATIVE TRUST FUND	3,120
1886	SPECIAL CATEGORIES	
	INFORMATION TECHNOLOGY SERVICES - FISH AND WILDLIFE CONSERVATION COMMISSION	
	FROM ADMINISTRATIVE TRUST FUND	2,177,974
1887	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	
	FROM ADMINISTRATIVE TRUST FUND	73,982
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	5,931
	FROM NON-GAME WILDLIFE TRUST FUND	5,485
	FROM STATE GAME TRUST FUND	4,165
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	2,829

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

1888	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM ADMINISTRATIVE TRUST FUND . . .		1,157,000
	FROM FEDERAL GRANTS TRUST FUND . . .		390,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND		150,000
1888A	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM ADMINISTRATIVE TRUST FUND . . .		2,000
TOTAL:	OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE		
	SUPPORT SERVICES		
	FROM TRUST FUNDS		22,956,748
	TOTAL POSITIONS	213.50	
	TOTAL ALL FUNDS		22,956,748
PROGRAM: LAW ENFORCEMENT			
FISH, WILDLIFE AND BOATING LAW ENFORCEMENT			
	APPROVED SALARY RATE	39,215,160	
1890	SALARIES AND BENEFITS	POSITIONS	902.50
	FROM GENERAL REVENUE FUND		27,085,791
	FROM FEDERAL GRANTS TRUST FUND . . .		1,399,975
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		24,230,868
	FROM STATE GAME TRUST FUND		1,974,778
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		2,037,835
1891	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	104,210	
	FROM FEDERAL GRANTS TRUST FUND . . .		58,000
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		236,348
	FROM STATE GAME TRUST FUND		56,677
1892	EXPENSES		
	FROM GENERAL REVENUE FUND	1,492,875	
	FROM FEDERAL GRANTS TRUST FUND . . .		6,793,452
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		2,177,251
	FROM STATE GAME TRUST FUND		525,536
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		313,415
1893	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,104,975
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		50,039
	FROM STATE GAME TRUST FUND		334
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		25,000
1894	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF PATROL		
	VEHICLES		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		962,469
1895	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF BOATS,		
	MOTORS, AND TRAILERS		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		977,415
1896	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		272,166

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

1897	SPECIAL CATEGORIES		
	800 MHZ RADIO LAW ENFORCEMENT SYSTEM		
	EQUIPMENT AND MAINTENANCE		
	FROM GENERAL REVENUE FUND	110,675	
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		44,760
1898	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	451,582	
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		575,207
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		1,500
1899	SPECIAL CATEGORIES		
	BOAT RAMP MAINTENANCE CATEGORY		
	FROM FEDERAL GRANTS TRUST FUND		431,250
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		331,878
	FROM STATE GAME TRUST FUND		143,750
1900	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	1,015,000	
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		2,065,885
	FROM STATE GAME TRUST FUND		128,447
1901	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	874,152	
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		291,506
	FROM STATE GAME TRUST FUND		112,903
1902	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	312,283	
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		244,073
	FROM STATE GAME TRUST FUND		59,100
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		20,160
1903	SPECIAL CATEGORIES		
	BOATING AND WATERWAYS ACTIVITIES		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		1,220,790
1904	SPECIAL CATEGORIES		
	BOATING AND WATERWAYS GRANTS		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		200,000
1905	SPECIAL CATEGORIES		
	DERELICT VESSEL REMOVAL PROGRAM		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		350,000
1906	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	245,360	
	FROM FEDERAL GRANTS TRUST FUND		1,197
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		102,677
	FROM STATE GAME TRUST FUND		13,904
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		13,587
1907	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM FEDERAL GRANTS TRUST FUND		10,421,166
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		4,277,132

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

	FROM STATE GAME TRUST FUND		1,008,746
1908	SPECIAL CATEGORIES BOATING SAFETY EDUCATION PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND		550,650
1909	FIXED CAPITAL OUTLAY BOATING INFRASTRUCTURE FROM FEDERAL GRANTS TRUST FUND		3,206,342
1910	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA BOATING IMPROVEMENT PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,689,471
	FROM STATE GAME TRUST FUND		1,250,000
TOTAL:	FISH, WILDLIFE AND BOATING LAW ENFORCEMENT FROM GENERAL REVENUE FUND	31,691,928	
	FROM TRUST FUNDS		71,952,614
	TOTAL POSITIONS	902.50	
	TOTAL ALL FUNDS		103,644,542

PROGRAM: WILDLIFE

HUNTING AND GAME MANAGEMENT

	APPROVED SALARY RATE	1,899,601	
1911	SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND	45.00	631,181
	FROM STATE GAME TRUST FUND		1,570,426
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		471,857
1912	OTHER PERSONAL SERVICES FROM STATE GAME TRUST FUND		202,303
1913	EXPENSES FROM STATE GAME TRUST FUND		547,331
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		1,852
1914	OPERATING CAPITAL OUTLAY FROM STATE GAME TRUST FUND		3,815
1915	SPECIAL CATEGORIES FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS FROM STATE GAME TRUST FUND		50,000
1916	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		48,015
1917	SPECIAL CATEGORIES NON-CARL WILDLIFE MANAGEMENT FROM STATE GAME TRUST FUND		115,618
1918	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE GAME TRUST FUND		235,710
1918A	SPECIAL CATEGORIES TRANSFER DEPARTMENT OF AGRICULTURE - ALLIGATOR MARKETING AND EDUCATION FROM STATE GAME TRUST FUND		150,000
1919	SPECIAL CATEGORIES PUBLIC DOVE FIELD DEVELOPMENT FROM STATE GAME TRUST FUND		49,000
1920	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE GAME TRUST FUND		41,473

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

	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	2,245	
1921	SPECIAL CATEGORIES WILDLIFE MANAGEMENT AREA USER PAY FROM STATE GAME TRUST FUND	638,266	
1922	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	16,119 3,470	
1923	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM STATE GAME TRUST FUND	1,002,029 129,450 30,000	
1924	SPECIAL CATEGORIES WILD TURKEY PROJECTS FROM STATE GAME TRUST FUND	300,000	
TOTAL:	HUNTING AND GAME MANAGEMENT FROM TRUST FUNDS	6,240,160	
	TOTAL POSITIONS	45.00	
	TOTAL ALL FUNDS	6,240,160	

PROGRAM: HABITAT AND SPECIES CONSERVATION

HABITAT AND SPECIES CONSERVATION

	APPROVED SALARY RATE	14,468,974	
1925	SALARIES AND BENEFITS POSITIONS FROM INVASIVE PLANT CONTROL TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	2,093,786 2,770,765 222,003 52,524 459,601 553,257 1,756,081 825,794 5,491,366 5,396,157	355.00
1926	OTHER PERSONAL SERVICES FROM INVASIVE PLANT CONTROL 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	457,080 138,094 121,350 150,759 198,903 176,047 240,143 79,496	
1927	EXPENSES FROM INVASIVE PLANT CONTROL 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	822,437 179,912 89,831 107,590 568,750	

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

	FROM SAVE THE MANATEE TRUST FUND	293,072
	FROM STATE GAME TRUST FUND	1,152,989
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	1,197,637
1927A	AID TO LOCAL GOVERNMENTS MANATEE PROTECTION PLANNING GRANTS FROM SAVE THE MANATEE TRUST FUND	68,185
1928	OPERATING CAPITAL OUTLAY FROM INVASIVE PLANT CONTROL TRUST FUND	4,195
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	2,500
	FROM NON-GAME WILDLIFE TRUST FUND	7,311
	FROM SAVE THE MANATEE TRUST FUND	3,450
	FROM STATE GAME TRUST FUND	23,769
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	4,250
1929	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM STATE GAME TRUST FUND	18,650
1930	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	5,102,519
1931	SPECIAL CATEGORIES NON-CARL WILDLIFE MANAGEMENT FROM STATE GAME TRUST FUND	3,698,292
1932	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INVASIVE PLANT CONTROL TRUST FUND	204,250
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	20,912
	FROM LAND ACQUISITION TRUST FUND	35,844
	FROM NON-GAME WILDLIFE TRUST FUND	40,010
	FROM SAVE THE MANATEE TRUST FUND	20,771
	FROM STATE GAME TRUST FUND	46,867
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	65,196
1933	SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND	5,984,291
1934	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6 FROM FEDERAL GRANTS TRUST FUND	1,291,701
1935	SPECIAL CATEGORIES LAND MANAGEMENT/SAVE OUR RIVERS FROM STATE GAME TRUST FUND	298,412
1936	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND	27,500
1937	SPECIAL CATEGORIES DUCKS UNLIMITED MARSH PROJECT FROM STATE GAME TRUST FUND	106,792
1938	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND	26,290,647
	FROM FEDERAL GRANTS TRUST FUND	800,000
1939	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	2,311

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

	FROM LAND ACQUISITION TRUST FUND	2,425	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,290	
	FROM NON-GAME WILDLIFE TRUST FUND	19,512	
	FROM SAVE THE MANATEE TRUST FUND	5,361	
	FROM STATE GAME TRUST FUND	93,698	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	47,325	
1940	SPECIAL CATEGORIES		
	TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM		
	FROM INVASIVE PLANT CONTROL TRUST FUND	25,000	
1941	SPECIAL CATEGORIES		
	HABITAT RESTORATION		
	FROM LAND ACQUISITION TRUST FUND	2,999,811	
1942	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH		
	FROM INVASIVE PLANT CONTROL TRUST FUND	844,171	
1943	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM INVASIVE PLANT CONTROL TRUST FUND	13,005	
	FROM FEDERAL GRANTS TRUST FUND	1,604	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	1,912	
	FROM GRANTS AND DONATIONS TRUST FUND	401	
	FROM LAND ACQUISITION TRUST FUND	3,171	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	2,058	
	FROM NON-GAME WILDLIFE TRUST FUND	17,418	
	FROM SAVE THE MANATEE TRUST FUND	6,999	
	FROM STATE GAME TRUST FUND	68,770	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	45,150	
1944	SPECIAL CATEGORIES		
	HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND	2,500,000	
1945	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM FEDERAL GRANTS TRUST FUND	7,161,165	
	FROM GRANTS AND DONATIONS TRUST FUND	509,436	
	FROM NON-GAME WILDLIFE TRUST FUND	91,652	
	FROM STATE GAME TRUST FUND	165,201	
TOTAL:	HABITAT AND SPECIES CONSERVATION		
	FROM TRUST FUNDS	84,390,584	
	TOTAL POSITIONS	355.00	
	TOTAL ALL FUNDS	84,390,584	

PROGRAM: FRESHWATER FISHERIES

FRESHWATER FISHERIES MANAGEMENT

	APPROVED SALARY RATE	2,777,082	
1947	SALARIES AND BENEFITS		69.50
	POSITIONS		
	FROM FEDERAL GRANTS TRUST FUND	2,016,189	
	FROM STATE GAME TRUST FUND	1,629,886	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	130,296	

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

1948	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND			40,134
	FROM STATE GAME TRUST FUND			26,035
1949	EXPENSES			
	FROM FEDERAL GRANTS TRUST FUND			405,760
	FROM STATE GAME TRUST FUND			304,903
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			20,000
1950	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND			3,750
	FROM STATE GAME TRUST FUND			8,205
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			6,250
1951	SPECIAL CATEGORIES			
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS			
	FROM FEDERAL GRANTS TRUST FUND			16,712
	FROM STATE GAME TRUST FUND			5,571
1952	SPECIAL CATEGORIES			
	FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS			
	FROM STATE GAME TRUST FUND			25,000
1953	SPECIAL CATEGORIES			
	ENHANCED WILDLIFE MANAGEMENT			
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			60,819
1954	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM FEDERAL GRANTS TRUST FUND			29,503
	FROM STATE GAME TRUST FUND			38,046
1955	SPECIAL CATEGORIES			
	LAKE RESTORATION			
	FROM STATE GAME TRUST FUND			695,000
1956	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM STATE GAME TRUST FUND			90,808
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			5,087
1957	SPECIAL CATEGORIES			
	LAND USE PROCEEDS DISBURSEMENTS			
	FROM STATE GAME TRUST FUND			350,000
1958	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM STATE GAME TRUST FUND			28,406
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			1,023
1959	SPECIAL CATEGORIES			
	CONTRACT AND GRANT REIMBURSED ACTIVITIES			
	FROM FEDERAL GRANTS TRUST FUND			2,245,500
TOTAL:	FRESHWATER FISHERIES MANAGEMENT			
	FROM TRUST FUNDS			8,182,883
	TOTAL POSITIONS	69.50		
	TOTAL ALL FUNDS			8,182,883

PROGRAM: MARINE FISHERIES

MARINE FISHERIES MANAGEMENT

	APPROVED SALARY RATE			1,409,791
1960	SALARIES AND BENEFITS	POSITIONS	30.00	
	FROM FEDERAL GRANTS TRUST FUND			567,659

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

	FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,329,668	
1961	OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND	289,629	
1962	EXPENSES FROM MARINE RESOURCES CONSERVATION TRUST FUND	436,344	
1963	SPECIAL CATEGORIES FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS FROM STATE GAME TRUST FUND	25,000	
1964	SPECIAL CATEGORIES AQUATIC RESOURCES EDUCATION FROM MARINE RESOURCES CONSERVATION TRUST FUND	208,871	
1965	SPECIAL CATEGORIES CONTRACTED SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND	38,608	
1966	SPECIAL CATEGORIES GULF STATES MARINE FISHERIES FROM MARINE RESOURCES CONSERVATION TRUST FUND	22,500	
1967	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND	829,912	
1968	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MARINE RESOURCES CONSERVATION TRUST FUND	19,719	
1969	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	1,599 10,915	
1970	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	1,037,470 12,530	
1971	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM FROM FEDERAL GRANTS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	400,000 300,000	
TOTAL:	MARINE FISHERIES MANAGEMENT FROM TRUST FUNDS	5,530,424	
	TOTAL POSITIONS		30.00
	TOTAL ALL FUNDS	5,530,424	

PROGRAM: RESEARCH

FISH AND WILDLIFE RESEARCH INSTITUTE

	APPROVED SALARY RATE	14,318,428	
1972	SALARIES AND BENEFITS		331.50
	FROM GENERAL REVENUE FUND		2,483,266
	FROM FEDERAL GRANTS TRUST FUND		2,290,344

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

	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	187,938
	FROM GRANTS AND DONATIONS TRUST FUND	531
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	7,845,160
	FROM NON-GAME WILDLIFE TRUST FUND	1,081,983
	FROM SAVE THE MANATEE TRUST FUND	927,609
	FROM STATE GAME TRUST FUND	3,194,750
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	160,070
1973	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	3,291,475
	FROM NON-GAME WILDLIFE TRUST FUND	462,491
	FROM SAVE THE MANATEE TRUST FUND	735,000
	FROM STATE GAME TRUST FUND	108,693
1974	EXPENSES	
	FROM GENERAL REVENUE FUND	574,169
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	86,245
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	2,662,927
	FROM NON-GAME WILDLIFE TRUST FUND	413,459
	FROM SAVE THE MANATEE TRUST FUND	431,088
	FROM STATE GAME TRUST FUND	497,745
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	3,952
1975	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND	7,435
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	56,391
	FROM NON-GAME WILDLIFE TRUST FUND	2,934
	FROM SAVE THE MANATEE TRUST FUND	3,250
	FROM STATE GAME TRUST FUND	14,267
1976	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	12,500
1977	SPECIAL CATEGORIES	
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	42,217
	FROM SAVE THE MANATEE TRUST FUND	3,500
	FROM STATE GAME TRUST FUND	17,141
1978	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	89,435
1979	SPECIAL CATEGORIES	
	MANATEE RESEARCH - MANATEE AVOIDANCE TECHNOLOGY	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	4,000
1980	SPECIAL CATEGORIES	
	REEF GROUNDING SETTLEMENT	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	912
1980A	SPECIAL CATEGORIES	
	MARINE RESEARCH GRANTS	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	174,285

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

1981	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	38,726	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		1,502
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		107,971
	FROM NON-GAME WILDLIFE TRUST FUND		17,883
	FROM SAVE THE MANATEE TRUST FUND		9,486
	FROM STATE GAME TRUST FUND		36,527
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		1,448
1982	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		325,945
1983	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	26,411	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		1,658
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		85,065
	FROM NON-GAME WILDLIFE TRUST FUND		9,892
	FROM SAVE THE MANATEE TRUST FUND		8,180
	FROM STATE GAME TRUST FUND		25,810
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		1,411
1984	SPECIAL CATEGORIES		
	RED TIDE RESEARCH		
	FROM GENERAL REVENUE FUND	1,000,000	
1985	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM FEDERAL GRANTS TRUST FUND		8,469,255
	FROM GRANTS AND DONATIONS TRUST FUND		659,941
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		6,340,837
	FROM NON-GAME WILDLIFE TRUST FUND		115,112
	FROM STATE GAME TRUST FUND		500,000
TOTAL:	FISH AND WILDLIFE RESEARCH INSTITUTE		
	FROM GENERAL REVENUE FUND	4,906,007	
	FROM TRUST FUNDS		41,581,082
	TOTAL POSITIONS	331.50	
	TOTAL ALL FUNDS		46,487,089
TOTAL:	FISH AND WILDLIFE CONSERVATION COMMISSION		
	FROM GENERAL REVENUE FUND	36,597,935	
	FROM TRUST FUNDS		240,834,495
	TOTAL POSITIONS	1,947.00	
	TOTAL ALL FUNDS		277,432,430
	TOTAL APPROVED SALARY RATE	83,365,676	
PARTIAL SECTION 5			
	FROM GENERAL REVENUE FUND	164,750,000	
	FROM TRUST FUNDS		1,864,121,090
	TOTAL POSITIONS	9,151.75	
	TOTAL ALL FUNDS		2,028,871,090

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 Financial Services, Executive Office of the Governor, Legislative Branch, Department of the Lottery, Department of Management Services, Public Service Commission, and the Department of Revenue as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

2095A	LUMP SUM		
	CASUALTY INSURANCE PREMIUM DEFICIT		
	FROM GENERAL REVENUE FUND	3,000,000	
	FROM TRUST FUNDS		2,000,000
2096	LUMP SUM		
	HUMAN RESOURCES OUTSOURCING CONTINGENCY		
	FROM GENERAL REVENUE FUND	300,000	
2096A	LUMP SUM		
	STRENGTHENING DOMESTIC SECURITY		
	FROM TRUST FUNDS		127,578,415

Funds provided in Specific Appropriation 2096A are contingent on federal grants being awarded. Should the amount awarded for each federal grant be less than the amount appropriated, funds shall be awarded in priority order for the individual projects as indicated in the Fiscal Year 2009-2010 Domestic Security Funding Request of the Domestic Security Oversight Board. Once federal funding is received and projects are funded in priority order, the Board may transfer funding between any of the funded projects. Funds may be allocated to projects not listed below with approval of the Legislative Budget Commission.

Department of Agriculture and Consumer Services		
Food and Agriculture Emergency Response Team Support.....	252,350	
Food & Agriculture Laboratory Equip.Maint. Agreements.....	215,789	
Food & Safety Laboratory & Info. Management System (LIMS)..	460,410	
State Agriculture Response Team (SART) Support.....	279,500	
Time Lapse Video Monitoring.....	125,000	
Mobile VACIS Maintenance Contracts.....	444,000	
Forestry - Incident Management Team Proj.-Prior Years.....	261,600	
Department of Education		
Emergency Notification System/ Colleges & University.....	2,735,683	
K-12 Target Hardening.....	2,854,919	
Department of Environmental Protection		
CBRNE Capable Regional Forensic Response Team.....	103,000	
Agency for Enterprise Information Technology		
Sustainment Costs for Monitoring Center and Security Tools.	50,000	
IT Security Incident Response Program.....	250,000	
Department of Management Services		
FIN - Sustainment and Maintenance.....	3,193,000	
Florida Interoperability Upgrade & Build Out.....	357,237	
Department of Financial Services		
Build Out of Urban Search and Rescue Task Forces.....	282,320	
Critical Needs/Urban Search & Rescue Taskforces/Haz Mat....	758,496	
MARC Sustainment and Maintenance.....	106,599	
Sustainment of Training for USAR, LTRT, and HazMat.....	2,283,276	
Sustainment of USAR and HazMat Equipment.....	1,827,461	
Enhance SWAT and EOD Regional Team Capabilities.....	67,005	
Department of Health		
Sustainment of EMS Chemical Antidotes/Cyan Kits.....	624,995	
Enhancement of Radiological Response.....	89,505	
Expanding Hospital Surge Capacity.....	700,000	
Preventative Radiological/Nuclear Detection Enhancement...	186,000	
Florida Fish and Wildlife Conservation		
Statewide Waterborne Response Team.....	920,160	
Preventative Radiological/Nuclear Detection/Marine Domain..	978,541	
Department of Transportation		
Video Monitoring of Weigh Stations.....	102,060	
Preventative Radiological/Nuclear Detection Enhancement....	564,000	
Florida Department of Law Enforcement		
Sustain RDSTF Planners.....	600,000	
Florida Law Enforcement eXchange (FLEX) Project.....	810,000	

SECTION 6 - GENERAL GOVERNMENT

Critical Infrastructure Planners.....	600,000	
Florida Fusion Center.....	310,950	
Law Enforcement Analyst Training Program.....	450,000	
dfacts-Query Tool.....	917,891	
ThreatCom.....	50,000	
FCIC/NCIC Validations Software.....	27,563	
Metadata Planners.....	400,000	
RDSTF Law Enforcement Planning Sessions.....	145,000	
Rapid ID system Capacity Upgrade.....	513,000	
Under Vehicle Surveillance Equipment Maintenance.....	10,500	
Buffer Zone Protection Program (BZPP).....	800,000	
Management & Administration.....	145,047	
Division of Emergency Management		
Local Planning, Training, and Exercise.....	3,000,000	
Emergency Management State Training and Exercise.....	765,000	
Sustain RDSTF Planners.....	600,000	
Aviation Response and Support Gap.....	1,251,846	
Regional Security Team.....	505,889	
CBRNE Capable Regional Forensic Response Team.....	260,939	
EDICS and Edwards Sustainment and Maintenance.....	243,000	
Region 1 Data Share Maintenance.....	99,000	
Region 2 Fusion Center Analyst.....	200,000	
Region 6 Fusion Center.....	300,000	
Expansion/ Web Based Facial Recognition System/CJNet.....	385,000	
Metadata Planners.....	486,038	
Actionable Intelligence/Financial Investigation System.....	150,000	
Actionable Intelligence - Guidestar.....	150,000	
Region 5/Preventive Radiological/Nuclear Detection.....	26,990	
SCADA Security Prevention Improvements.....	40,000	
Region 7 - Operation Liberty Shield.....	800,000	
Enhance SWAT and EOD Regional Team Capabilities.....	2,541,853	
Management and Administration.....	1,162,788	
Miami Urban Area Security Initiative.....	12,143,451	
Orlando Urban Area Security Initiative.....	5,316,623	
Jacksonville Urban Area Security Initiative.....	5,958,648	
Tampa Urban Area Security Initiative.....	8,727,345	
Ft. Lauderdale Urban Area Security Initiative.....	6,669,740	
Metropolitan Medical Response Systems (MMRS).....	2,248,547	
Citizen Corps Program (CCP).....	630,795	
Urban Area Security Initiative Non-Profit Security Program.....	4,271,623	
Operation Stonegarden Program (OPSG).....	21,372,866	
Emergency Operation Center Program (EOC).....	16,743,773	
Transit Security Grant Program (TSGP).....	2,102,792	
Supplemental Transit Security Grant Program (TSGP).....	896,012	
Urban Area Security Initiative Non-Profit.....	675,000	
2097A LUMP SUM		
EMPLOYEE COMPENSATION AND BENEFITS		
FROM GENERAL REVENUE FUND	-238,120,325	
FROM TRUST FUNDS		-102,193,353
2099 SPECIAL CATEGORIES		
ASSOCIATION DUES		
FROM GENERAL REVENUE FUND	215,170	
2100 SPECIAL CATEGORIES		
DEFICIENCY		
FROM GENERAL REVENUE FUND	400,000	
2101 SPECIAL CATEGORIES		
EMERGENCY		
FROM GENERAL REVENUE FUND	250,000	
2102 SPECIAL CATEGORIES		
FLORIDA LAND AND WATER ADJUDICATORY		
COMMISSION - ADMINISTRATIVE APPEALS		
FROM GENERAL REVENUE FUND	4,756	
2103 SPECIAL CATEGORIES		
TRANSFER TO PLANNING AND BUDGETING SYSTEM		
TRUST FUND		
FROM GENERAL REVENUE FUND	5,377,664	

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: ADMINISTERED FUNDS
 FROM GENERAL REVENUE FUND -228,572,735
 FROM TRUST FUNDS 27,385,062
 TOTAL ALL FUNDS -201,187,673

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 7,947,876

2163 SALARIES AND BENEFITS POSITIONS 156.50
 FROM ADMINISTRATIVE TRUST FUND . . . 10,586,072

2164 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND . . . 730,757

2165 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND . . . 1,892,586

2166 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND . . . 213,664

2167 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
 FROM ADMINISTRATIVE TRUST FUND . . . 300,587

2168 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ADMINISTRATIVE TRUST FUND . . . 272,780

2169 SPECIAL CATEGORIES
 OPERATION OF MOTOR VEHICLES
 FROM ADMINISTRATIVE TRUST FUND . . . 6,500

2170 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ADMINISTRATIVE TRUST FUND . . . 76,508

2171 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM ADMINISTRATIVE TRUST FUND . . . 5,060

2172 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ADMINISTRATIVE TRUST FUND . . . 66,298

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM TRUST FUNDS 14,150,812

TOTAL POSITIONS 156.50
 TOTAL ALL FUNDS 14,150,812

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 3,019,389

2173 SALARIES AND BENEFITS POSITIONS 56.00
 FROM ADMINISTRATIVE TRUST FUND . . . 4,044,053

2174 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND . . . 94,096

2175 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND . . . 1,534,292

2176 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND . . . 100,000

SECTION 6 - GENERAL GOVERNMENT

2177	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			2,832,663
2178	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			16,285
2179	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			22,530
2180	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			100,000
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS			8,743,919
	TOTAL POSITIONS	56.00		
	TOTAL ALL FUNDS			8,743,919

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

	APPROVED SALARY RATE	3,031,879		
2181	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	92.00		4,211,227
2182	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			225,000
2183	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .			542,993
2184	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .			3,000
2185	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			20,794
2186	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			38,087
TOTAL:	CUSTOMER CONTACT CENTER FROM TRUST FUNDS			5,041,101
	TOTAL POSITIONS	92.00		
	TOTAL ALL FUNDS			5,041,101

CENTRAL INTAKE

	APPROVED SALARY RATE	3,507,329		
2187	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	109.50		4,962,103
2188	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			372,954
2189	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .			661,195
2190	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .			3,000

SECTION 6 - GENERAL GOVERNMENT

2191	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			800,000
2192	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			26,503
2193	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			50,173
TOTAL:	CENTRAL INTAKE FROM TRUST FUNDS			6,875,928
	TOTAL POSITIONS	109.50		
	TOTAL ALL FUNDS			6,875,928

TESTING AND CONTINUING EDUCATION

	APPROVED SALARY RATE	1,532,450		
2194	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND	44.00		2,118,779
2195	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND			381,041
2196	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND			3,000
2197	SPECIAL CATEGORIES EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION FROM PROFESSIONAL REGULATION TRUST FUND			1,140,895
2198	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND			1,000
2199	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND			5,912
2200	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND			18,328
TOTAL:	TESTING AND CONTINUING EDUCATION FROM TRUST FUNDS			3,668,955
	TOTAL POSITIONS	44.00		
	TOTAL ALL FUNDS			3,668,955

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	9,698,478		
2201	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND	243.00		13,448,571

SECTION 6 - GENERAL GOVERNMENT

2202 OTHER PERSONAL SERVICES
 FROM PROFESSIONAL REGULATION TRUST
 FUND 562,880

2203 EXPENSES
 FROM PROFESSIONAL REGULATION TRUST
 FUND 3,395,157

Funds from Specific Appropriation 2203 may not be used by the Pilot Rate Review Board to conduct any meeting that will address a proposed rate increase.

2204 OPERATING CAPITAL OUTLAY
 FROM PROFESSIONAL REGULATION TRUST
 FUND 23,000

2205 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM PROFESSIONAL REGULATION TRUST
 FUND 10,000

The funds in Specific Appropriation 2205 shall be placed in reserve. The department is authorized to submit budget amendments for the release of funds based on emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

2205A SPECIAL CATEGORIES
 LEGAL SERVICES CONTRACT
 FROM PROFESSIONAL REGULATION TRUST
 FUND 899,080

2206 SPECIAL CATEGORIES
 UNLICENSED ACTIVITIES
 FROM PROFESSIONAL REGULATION TRUST
 FUND 1,280,050

From the funds in Specific Appropriation 2206, up to \$400,000 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 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 2206, up to \$200,000 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.

SECTION 6 - GENERAL GOVERNMENT

From the funds in Specific Appropriation 2206, the Department of Business and Professional Regulation shall submit a report to the chair of the House Government Operations Appropriations Committee and the chair of the Senate General Government Appropriations Committee by December 15, 2009, detailing the unlicensed activity functions performed by the department during Fiscal Year 2008-2009. 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.

2207	SPECIAL CATEGORIES CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND	600,000
2207A	SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND	100,000
2208	SPECIAL CATEGORIES TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274 FROM PROFESSIONAL REGULATION TRUST FUND	425,239
2209	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND	116,590
2210	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND	239,136
2211	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND	147,581
2211A	SPECIAL CATEGORIES MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC ACCOUNTING FROM PROFESSIONAL REGULATION TRUST FUND	80,000
2212	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND	109,451
2212A	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND	2,070,000
2213	FINANCIAL ASSISTANCE PAYMENTS SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND	450,000
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS	23,956,735
	TOTAL POSITIONS	243.00
	TOTAL ALL FUNDS	23,956,735

SECTION 6 - GENERAL GOVERNMENT

FLORIDA BOXING COMMISSION

	APPROVED SALARY RATE	225,884		
2224	SALARIES AND BENEFITS	POSITIONS	4.00	
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			302,600
2225	OTHER PERSONAL SERVICES			
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			82,551
2226	EXPENSES			
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			166,826
2227	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			2,000
2228	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			537
2229	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			4,690
TOTAL:	FLORIDA BOXING COMMISSION			
	FROM TRUST FUNDS			559,204
	TOTAL POSITIONS	4.00		
	TOTAL ALL FUNDS			559,204

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

	APPROVED SALARY RATE	2,807,497		
2230	SALARIES AND BENEFITS	POSITIONS	67.00	
	FROM PARI-MUTUEL WAGERING TRUST			
	FUND			3,836,119
2231	OTHER PERSONAL SERVICES			
	FROM PARI-MUTUEL WAGERING TRUST			
	FUND			1,558,666
<p>From the funds in Specific Appropriations 2231 through 2233, \$86,261 shall be placed in reserve for the increased workload associated with the regulation of an additional Quarter Horse facility. The Department of Business and Professional Regulation may submit budget amendments for the release of funds, pursuant to chapter 216, Florida Statutes.</p>				
2232	EXPENSES			
	FROM PARI-MUTUEL WAGERING TRUST			
	FUND			718,759
2233	OPERATING CAPITAL OUTLAY			
	FROM PARI-MUTUEL WAGERING TRUST			
	FUND			15,532
2234	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM PARI-MUTUEL WAGERING TRUST			
	FUND			10,000

The funds in Specific Appropriation 2234 shall be placed in reserve. The department is authorized to submit budget amendments for the release of funds based on emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

SECTION 6 - GENERAL GOVERNMENT

2235	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND	7,317
2236	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND	22,000
2237	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND	271,963
2238	SPECIAL CATEGORIES TAX COLLECTION (EQUALIZATION) FROM PARI-MUTUEL WAGERING TRUST FUND	60,725
2239	SPECIAL CATEGORIES PARI-MUTUEL LABORATORY CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND	2,266,000
2240	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND	45,385
2241	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	9,108,942
	TOTAL POSITIONS 67.00	
	TOTAL ALL FUNDS	9,108,942

SLOT MACHINE REGULATION

	APPROVED SALARY RATE	2,066,161
2242	SALARIES AND BENEFITS POSITIONS FROM PARI-MUTUEL WAGERING TRUST FUND	52.00 2,816,531

From positions and funds in specific appropriations 2242 through 2252, \$336,502 in salary rate, ten positions and \$535,336 are provided and shall be placed in reserve for the Slot Machine Regulatory Program. Upon receipt of an application fee for licensure by a slot machine facility in Miami-Dade County, the Department of Business and Professional Regulation is authorized to submit a budget amendment for the release of positions and funds pursuant to chapter 216, Florida Statutes.

2243	OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND	10,000
2244	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND	488,549
2245	OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND	25,537
2246	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND	10,000

SECTION 6 - GENERAL GOVERNMENT

The funds in Specific Appropriation 2246 shall be placed in reserve. The department is authorized to submit budget amendments for the release of funds based on emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

2246A SPECIAL CATEGORIES
 COMPULSIVE AND ADDICTIVE GAMBLING
 PREVENTION CONTRACT
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 750,000

The Department of Business and Professional Regulation is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2246A in the event a slot machine facility in Miami-Dade County applies for licensure and submits the compulsive gambling prevention fee.

2247 SPECIAL CATEGORIES
 TRANSFER TO THE FLORIDA DEPARTMENT OF LAW
 ENFORCEMENT - SLOT INVESTIGATIONS
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 430,268

2248 SPECIAL CATEGORIES
 TRANSFER TO THE OFFICE OF THE STATE
 ATTORNEY - SLOT INVESTIGATIONS AND
 PROSECUTIONS
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 183,097

2249 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 350,000

2250 SPECIAL CATEGORIES
 OPERATION OF MOTOR VEHICLES
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 26,000

2251 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 5,772

2252 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 20,774

TOTAL: SLOT MACHINE REGULATION
 FROM TRUST FUNDS 5,116,528

TOTAL POSITIONS 52.00
 TOTAL ALL FUNDS 5,116,528

PROGRAM: HOTELS AND RESTAURANTS

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 11,086,927

2253 SALARIES AND BENEFITS POSITIONS 296.00
 FROM HOTEL AND RESTAURANT TRUST
 FUND 15,263,839

2254 OTHER PERSONAL SERVICES
 FROM HOTEL AND RESTAURANT TRUST
 FUND 6,200

2255 EXPENSES
 FROM HOTEL AND RESTAURANT TRUST
 FUND 1,759,314

SECTION 6 - GENERAL GOVERNMENT

2256	OPERATING CAPITAL OUTLAY FROM HOTEL AND RESTAURANT TRUST FUND		8,500
2256A	LUMP SUM HOSPITALITY EDUCATION PROGRAM - SCHOOL TO CAREER POSITIONS 6.00 FROM HOTEL AND RESTAURANT TRUST FUND		706,698

The funds in Specific Appropriation 2256A shall be placed in a special appropriation category related to the Hospitality Education Program and the positions shall remain in reserve contingent upon House Bill 717 or similar legislation becoming law. Should House Bill 717 or similar legislation not become law, the funds and positions shall be restored to the Specific Appropriations categories 2334 through 2343 as provided in chapter 2008-52, Laws of Florida.

2257	SPECIAL CATEGORIES TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND		607,149
2258	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HOTEL AND RESTAURANT TRUST FUND		92,900
2259	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND		390,794
2260	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND		224,669
2261	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HOTEL AND RESTAURANT TRUST FUND		116,759
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		19,176,822
	TOTAL POSITIONS	302.00	
	TOTAL ALL FUNDS		19,176,822

PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	9,061,711	
2262	SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	POSITIONS 193.75	12,303,733
2263	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		7,075
2264	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		1,637,987
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		34,330
2264A	OPERATING CAPITAL OUTLAY FROM FEDERAL LAW ENFORCEMENT TRUST FUND		54,670

SECTION 6 - GENERAL GOVERNMENT

2265	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ALCOHOLIC BEVERAGE AND		
	TOBACCO TRUST FUND	10,000	
	FROM FEDERAL LAW ENFORCEMENT TRUST		
	FUND	56,000	

The funds in Specific Appropriation 2265 from the Alcoholic Beverages and Tobacco Trust Fund, shall be placed in reserve. The department is authorized to submit budget amendments for the release of funds based on emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

2266	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ALCOHOLIC BEVERAGE AND		
	TOBACCO TRUST FUND	30,231	

2267	SPECIAL CATEGORIES		
	OPERATION AND MAINTENANCE OF PATROL		
	VEHICLES		
	FROM ALCOHOLIC BEVERAGE AND		
	TOBACCO TRUST FUND	783,675	

2268	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ALCOHOLIC BEVERAGE AND		
	TOBACCO TRUST FUND	801,795	

2269	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM ALCOHOLIC BEVERAGE AND		
	TOBACCO TRUST FUND	224,676	

2270	SPECIAL CATEGORIES		
	TRANSFER FOR CONTRACTED DISPATCH SERVICES		
	FROM ALCOHOLIC BEVERAGE AND		
	TOBACCO TRUST FUND	140,000	

2271	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ALCOHOLIC BEVERAGE AND		
	TOBACCO TRUST FUND	79,646	

TOTAL:	COMPLIANCE AND ENFORCEMENT		
	FROM TRUST FUNDS	16,163,818	
	TOTAL POSITIONS	193.75	
	TOTAL ALL FUNDS	16,163,818	

STANDARDS AND LICENSURE

	APPROVED SALARY RATE	2,396,127	
2272	SALARIES AND BENEFITS POSITIONS	61.00	
	FROM ALCOHOLIC BEVERAGE AND		
	TOBACCO TRUST FUND	3,414,638	
2273	OTHER PERSONAL SERVICES		
	FROM ALCOHOLIC BEVERAGE AND		
	TOBACCO TRUST FUND	800	
2274	EXPENSES		
	FROM ALCOHOLIC BEVERAGE AND		
	TOBACCO TRUST FUND	550,324	
2275	OPERATING CAPITAL OUTLAY		
	FROM ALCOHOLIC BEVERAGE AND		
	TOBACCO TRUST FUND	5,000	
2276	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ALCOHOLIC BEVERAGE AND		
	TOBACCO TRUST FUND	17,733	

SECTION 6 - GENERAL GOVERNMENT

2277	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			15,997
2278	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			24,301
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS			4,028,793
	TOTAL POSITIONS	61.00		
	TOTAL ALL FUNDS			4,028,793

TAX COLLECTION

	APPROVED SALARY RATE	3,201,240		
2279	SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	POSITIONS	83.00	4,457,583
2280	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			723,741
2281	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			21,180
2282	SPECIAL CATEGORIES CIGARETTE TAX STAMPS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			976,505
2283	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			13,575
2284	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			33,696
TOTAL:	TAX COLLECTION FROM TRUST FUNDS			6,226,280
	TOTAL POSITIONS	83.00		
	TOTAL ALL FUNDS			6,226,280

PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND
MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	4,562,929		
2285	SALARIES AND BENEFITS FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND	POSITIONS	117.00	6,250,512
2286	OTHER PERSONAL SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			65,230

SECTION 6 - GENERAL GOVERNMENT

2287	EXPENSES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			1,095,438
2287A	OPERATING CAPITAL OUTLAY FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			1,298
2288	SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			17,500
2289	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			29,561
2290	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			47,073
2291	SPECIAL CATEGORIES GRANTS AND AIDS - CONDOMINIUM/COOPERATIVE ASSOCIATION MANAGEMENT EDUCATION FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			50,000
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS			7,556,612
	TOTAL POSITIONS	117.00		
	TOTAL ALL FUNDS			7,556,612
TOTAL:	BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF FROM TRUST FUNDS			130,374,449
	TOTAL POSITIONS	1,580.75		
	TOTAL ALL FUNDS			130,374,449
	TOTAL APPROVED SALARY RATE	64,145,877		

PROGRAM: CITRUS, DEPARTMENT OF

CITRUS RESEARCH

	APPROVED SALARY RATE	1,389,000		
2299	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND .	POSITIONS	21.00	1,762,145
2300	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND .			78,000
2301	EXPENSES FROM CITRUS ADVERTISING TRUST FUND .			1,011,896
2302	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND .			251,000
2303	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND .			9,920,494
2304	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND .			182,000

SECTION 6 - GENERAL GOVERNMENT

2305	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND .			9,283
TOTAL:	CITRUS RESEARCH FROM TRUST FUNDS			13,214,818
	TOTAL POSITIONS	21.00		13,214,818
	TOTAL ALL FUNDS			

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE		1,683,824	
2306	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND .	POSITIONS	30.00	2,393,614
2307	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND .			78,000
2308	EXPENSES FROM CITRUS ADVERTISING TRUST FUND .			1,221,931
2309	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND .			137,500
2310	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND .			810,000
2311	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND .			75,000
2312	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CITRUS ADVERTISING TRUST FUND .			32,237
2313	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND .			14,186
2314	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM CITRUS ADVERTISING TRUST FUND .			8,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			4,770,468
	TOTAL POSITIONS	30.00		4,770,468
	TOTAL ALL FUNDS			

AGRICULTURAL PRODUCTS MARKETING

	APPROVED SALARY RATE		1,379,302	
2315	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND .	POSITIONS	17.00	1,936,440
2316	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND .			17,000
2317	EXPENSES FROM CITRUS ADVERTISING TRUST FUND .			1,161,331
2318	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND .			100,000
2319	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND .			45,695,526

SECTION 6 - GENERAL GOVERNMENT

2320	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND			8,306
TOTAL:	AGRICULTURAL PRODUCTS MARKETING FROM TRUST FUNDS			48,918,603
	TOTAL POSITIONS	17.00		
	TOTAL ALL FUNDS			48,918,603
TOTAL:	PROGRAM: CITRUS, DEPARTMENT OF FROM TRUST FUNDS			66,903,889
	TOTAL POSITIONS	68.00		
	TOTAL ALL FUNDS			66,903,889
	TOTAL APPROVED SALARY RATE	4,452,126		

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND
ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE		7,684,247	
2321	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND	173.50		11,011,837
2322	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			111,201
2323	EXPENSES FROM ADMINISTRATIVE TRUST FUND			1,911,334
2324	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND			30,066
2325	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND FROM ANTI-FRAUD TRUST FUND			459,105 19,100
2326	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND			86,412
2327	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND			71,428
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			13,700,483
	TOTAL POSITIONS	173.50		
	TOTAL ALL FUNDS			13,700,483

LEGAL SERVICES

	APPROVED SALARY RATE		4,447,546	
2328	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND	87.50		5,882,156
2329	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			169,388
2330	EXPENSES FROM ADMINISTRATIVE TRUST FUND			944,433
2331	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND			3,639

SECTION 6 - GENERAL GOVERNMENT

2332	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . .			410,537
2333	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			163,306
2334	SPECIAL CATEGORIES HOLOCAUST VICTIMS ASSISTANCE ADMINISTRATION FROM ADMINISTRATIVE TRUST FUND . . .			308,007
2335	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			13,379
2336	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			36,317
TOTAL:	LEGAL SERVICES FROM TRUST FUNDS			7,931,162
	TOTAL POSITIONS	87.50		
	TOTAL ALL FUNDS			7,931,162

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE		6,113,224	
2337	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . .	POSITIONS	126.00	8,250,508
2338	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			98,834
2339	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .			3,354,972
2340	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .			1,028,196
2341	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			4,490,129
2342	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			29,244
2343	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			53,672
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS			17,305,555
	TOTAL POSITIONS	126.00		
	TOTAL ALL FUNDS			17,305,555

CONSUMER ADVOCATE

	APPROVED SALARY RATE		747,288	
2344	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	POSITIONS	10.00	871,890
2345	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			114,453

SECTION 6 - GENERAL GOVERNMENT

2346	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			76,765
2346A	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND			5,000
2347	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			112,971
2348	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND			1,285
2349	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			3,980
TOTAL:	CONSUMER ADVOCATE FROM TRUST FUNDS			1,186,344
	TOTAL POSITIONS	10.00		
	TOTAL ALL FUNDS			1,186,344

INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

	APPROVED SALARY RATE		4,881,691	
2350	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	POSITIONS 108.00		6,646,366 90,854
2351	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		5,000	
2352	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND		1,988,613	149,292
2353	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND		215,794	
2354	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND		3,100,316	5,400
2355	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		15,319	
2356	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		43,179	
TOTAL:	INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE FROM GENERAL REVENUE FUND FROM TRUST FUNDS		12,014,587	245,546
	TOTAL POSITIONS	108.00		
	TOTAL ALL FUNDS			12,260,133

PROGRAM: TREASURY

DEPOSIT SECURITY

APPROVED SALARY RATE	1,052,497
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SECTION 6 - GENERAL GOVERNMENT

2357	SALARIES AND BENEFITS	POSITIONS	26.50	
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND			1,545,058
2358	OTHER PERSONAL SERVICES			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND			1,500
2359	EXPENSES			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND			275,081
2360	OPERATING CAPITAL OUTLAY			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND			1,783
2361	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND			80,205
2362	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND			68,548
2363	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND			10,687
TOTAL:	DEPOSIT SECURITY			
	FROM TRUST FUNDS			1,982,862
	TOTAL POSITIONS	26.50		
	TOTAL ALL FUNDS			1,982,862

STATE FUNDS MANAGEMENT AND INVESTMENT

	APPROVED SALARY RATE			1,199,233
2364	SALARIES AND BENEFITS	POSITIONS	28.50	
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND			1,711,998
2365	OTHER PERSONAL SERVICES			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND			17,500
2366	EXPENSES			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND			370,619
2367	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			495,179
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND			848,785
2368	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND			11,516
TOTAL:	STATE FUNDS MANAGEMENT AND INVESTMENT			
	FROM TRUST FUNDS			3,455,597
	TOTAL POSITIONS	28.50		
	TOTAL ALL FUNDS			3,455,597

SECTION 6 - GENERAL GOVERNMENT

SUPPLEMENTAL RETIREMENT PLAN

	APPROVED SALARY RATE	440,079		
2369	SALARIES AND BENEFITS	POSITIONS	12.50	
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND			644,943
2370	OTHER PERSONAL SERVICES			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND			100
2371	EXPENSES			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND			120,786
2372	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND			252
2373	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND			4,689
TOTAL: SUPPLEMENTAL RETIREMENT PLAN				
	FROM TRUST FUNDS			770,770
	TOTAL POSITIONS	12.50		
	TOTAL ALL FUNDS			770,770

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

	APPROVED SALARY RATE	7,627,079		
2374	SALARIES AND BENEFITS	POSITIONS	161.00	
	FROM GENERAL REVENUE FUND		9,423,773	
	FROM ADMINISTRATIVE TRUST FUND			734,510
2375	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		22,994	
2376	EXPENSES			
	FROM GENERAL REVENUE FUND		1,222,587	
	FROM ADMINISTRATIVE TRUST FUND			368,725
2377	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		10,000	
2378	SPECIAL CATEGORIES			
	POSTCONVICTION CAPITAL COLLATERAL CASES -			
	REGISTRY ATTORNEYS			
	FROM ADMINISTRATIVE TRUST FUND			2,075,388
2379	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		405,949	
	FROM ADMINISTRATIVE TRUST FUND			116,104

From the funds in Specific Appropriation 2379, up to \$50,000 shall be used to contract for the independent verification of tobacco settlement receipts received by the state.

2380	SPECIAL CATEGORIES			
	DEBT SERVICE - FLAIR ACCOUNTING AND CASH			
	MANAGEMENT SYSTEM REPLACEMENT			
	FROM INSURANCE REGULATORY TRUST			
	FUND			5,257,840

SECTION 6 - GENERAL GOVERNMENT

2381	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	40,796	
2382	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	700	
2383	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	61,586	4,401
2384	SPECIAL CATEGORIES TRANSFER TO THE PRISON INDUSTRY ENHANCEMENT (PIE) PROGRAM FROM PRISON INDUSTRIES TRUST FUND		750,000

Funds in Specific Appropriation 2384 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 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.

2385	SPECIAL CATEGORIES FLORIDA CLERKS OF COURT OPERATIONS CORPORATION FROM ADMINISTRATIVE TRUST FUND		1,700,000
TOTAL: STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING			
	FROM GENERAL REVENUE FUND	11,188,385	
	FROM TRUST FUNDS		11,006,968
	TOTAL POSITIONS	161.00	
	TOTAL ALL FUNDS		22,195,353

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

	APPROVED SALARY RATE	2,343,631	
2386	SALARIES AND BENEFITS POSITIONS FROM UNCLAIMED PROPERTY TRUST FUND	60.00	2,905,198
2387	OTHER PERSONAL SERVICES FROM UNCLAIMED PROPERTY TRUST FUND		180,000
2388	EXPENSES FROM UNCLAIMED PROPERTY TRUST FUND		766,657
2389	OPERATING CAPITAL OUTLAY FROM UNCLAIMED PROPERTY TRUST FUND		7,500
2390	SPECIAL CATEGORIES CONTRACTED SERVICES FROM UNCLAIMED PROPERTY TRUST FUND		176,794
2391	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM UNCLAIMED PROPERTY TRUST FUND		7,711
2392	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM UNCLAIMED PROPERTY TRUST FUND		24,823

SECTION 6 - GENERAL GOVERNMENT

TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY
 FROM TRUST FUNDS 4,068,683

TOTAL POSITIONS 60.00

TOTAL ALL FUNDS 4,068,683

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 2,701,566

2393 SALARIES AND BENEFITS POSITIONS 69.50
 FROM INSURANCE REGULATORY TRUST
 FUND 3,603,660

2394 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 15,339

2395 EXPENSES
 FROM INSURANCE REGULATORY TRUST
 FUND 601,711

2396 OPERATING CAPITAL OUTLAY
 FROM INSURANCE REGULATORY TRUST
 FUND 9,144

2397 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM INSURANCE REGULATORY TRUST
 FUND 10,000

The funds in Specific Appropriation 2397 shall be placed in reserve.
 The department is authorized to submit budget amendments for the release
 of funds based on emergency or unforeseen circumstances as provided for
 in section 287.14(3), Florida Statutes.

2398 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 18,405

2399 SPECIAL CATEGORIES
 SUPPLEMENTAL FIREFIGHTERS COMPENSATION
 FROM INSURANCE REGULATORY TRUST
 FUND 8,000

2400 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM INSURANCE REGULATORY TRUST
 FUND 27,973

TOTAL: COMPLIANCE AND ENFORCEMENT
 FROM TRUST FUNDS 4,294,232

TOTAL POSITIONS 69.50

TOTAL ALL FUNDS 4,294,232

FIRE AND ARSON INVESTIGATIONS

APPROVED SALARY RATE 6,077,029

2401 SALARIES AND BENEFITS POSITIONS 128.00
 FROM INSURANCE REGULATORY TRUST
 FUND 8,471,946

2402 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 33,391

2403 EXPENSES
 FROM INSURANCE REGULATORY TRUST
 FUND 1,707,720

SECTION 6 - GENERAL GOVERNMENT

2404	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND	91,565
2405	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND	10,000
<p>The funds in Specific Appropriation 2405 shall be placed in reserve. The department is authorized to submit budget amendments for the release of funds based on emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.</p>		
2406	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND	155,374
2407	SPECIAL CATEGORIES ON-CALL FEES FROM INSURANCE REGULATORY TRUST FUND	250,000
2408	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND	144,174
2409	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND	5,000
2410	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND	51,722
TOTAL:	FIRE AND ARSON INVESTIGATIONS FROM TRUST FUNDS	10,920,892
	TOTAL POSITIONS	128.00
	TOTAL ALL FUNDS	10,920,892

PROFESSIONAL TRAINING AND STANDARDS

	APPROVED SALARY RATE	1,193,033	
2411	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	1,732,994	31.00
2412	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND	240,000	
2413	EXPENSES FROM INSURANCE REGULATORY TRUST FUND	634,868	
2414	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND	23,294	
2415	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND	133,697	
2416	SPECIAL CATEGORIES DOMESTIC SECURITY FROM INSURANCE REGULATORY TRUST FUND	400,000	

SECTION 6 - GENERAL GOVERNMENT

2417	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND			17,500
2418	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			16,146
TOTAL:	PROFESSIONAL TRAINING AND STANDARDS FROM TRUST FUNDS			3,198,499
	TOTAL POSITIONS	31.00		
	TOTAL ALL FUNDS			3,198,499

FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES

	APPROVED SALARY RATE	908,852		
2419	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	POSITIONS	21.00	1,417,881
2420	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			9,102
2421	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			414,860
2422	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND			12,000
2423	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			126,189
2424	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND			171,084
2425	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND			7,500
2426	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			8,972
TOTAL:	FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES FROM TRUST FUNDS			2,167,588
	TOTAL POSITIONS	21.00		
	TOTAL ALL FUNDS			2,167,588

PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS

STATE SELF-INSURED CLAIMS ADJUSTMENT

	APPROVED SALARY RATE	3,743,804		
2427	SALARIES AND BENEFITS STATE RISK MANAGEMENT TRUST FUND	POSITIONS	101.00	5,303,619
2428	OTHER PERSONAL SERVICES STATE RISK MANAGEMENT TRUST FUND			35,000

SECTION 6 - GENERAL GOVERNMENT

2429	EXPENSES STATE RISK MANAGEMENT TRUST FUND . . .	912,363
2430	OPERATING CAPITAL OUTLAY STATE RISK MANAGEMENT TRUST FUND . . .	1,805
2431	SPECIAL CATEGORIES CONTRACTED SERVICES STATE RISK MANAGEMENT TRUST FUND . . .	271,970
2432	SPECIAL CATEGORIES EXCESS INSURANCE AND CLAIM SERVICE STATE RISK MANAGEMENT TRUST FUND . . .	10,871,000
2433	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE STATE RISK MANAGEMENT TRUST FUND . . .	85,600
2434	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT STATE RISK MANAGEMENT TRUST FUND . . .	40,725
TOTAL:	STATE SELF-INSURED CLAIMS ADJUSTMENT FROM TRUST FUNDS	17,522,082
	TOTAL POSITIONS	101.00
	TOTAL ALL FUNDS	17,522,082

PROGRAM: LICENSING AND CONSUMER PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

	APPROVED SALARY RATE	471,438	
2435	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	8.00	643,651
2436	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND		45,691
2437	EXPENSES FROM INSURANCE REGULATORY TRUST FUND		112,031
2438	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND		1,120
2439	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND		258,352
2440	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND		2,837
2441	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND		3,567

SECTION 6 - GENERAL GOVERNMENT

TOTAL: INSURANCE COMPANY REHABILITATION AND LIQUIDATION
 FROM TRUST FUNDS 1,067,249

TOTAL POSITIONS 8.00

TOTAL ALL FUNDS 1,067,249

LICENSURE, SALES APPOINTMENT AND OVERSIGHT

APPROVED SALARY RATE 5,936,732

2442 SALARIES AND BENEFITS POSITIONS 160.00
 FROM INSURANCE REGULATORY TRUST
 FUND 7,840,827

2443 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 28,938

2444 EXPENSES
 FROM INSURANCE REGULATORY TRUST
 FUND 1,040,520

2445 OPERATING CAPITAL OUTLAY
 FROM INSURANCE REGULATORY TRUST
 FUND 2,500

2446 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM INSURANCE REGULATORY TRUST
 FUND 10,000

The funds in Specific Appropriation 2446 shall be placed in reserve.
 The department is authorized to submit budget amendments for the release
 of funds based on emergency or unforeseen circumstances as provided for
 in section 287.14(3), Florida Statutes.

2447 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 3,478,011

2448 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM INSURANCE REGULATORY TRUST
 FUND 72,682

2449 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM INSURANCE REGULATORY TRUST
 FUND 66,016

TOTAL: LICENSURE, SALES APPOINTMENT AND OVERSIGHT
 FROM TRUST FUNDS 12,539,494

TOTAL POSITIONS 160.00

TOTAL ALL FUNDS 12,539,494

INSURANCE FRAUD

APPROVED SALARY RATE 9,496,835

2450 SALARIES AND BENEFITS POSITIONS 197.00
 FROM INSURANCE REGULATORY TRUST
 FUND 12,817,202

2451 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 45,000

2452 EXPENSES
 FROM INSURANCE REGULATORY TRUST
 FUND 2,192,515

SECTION 6 - GENERAL GOVERNMENT

2453	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND	1,700
2454	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND	121,636
2455	SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATION COMMISSION FOR PROSECUTION OF PIP FRAUD FROM INSURANCE REGULATORY TRUST FUND	1,016,043

Funds provided in Specific Appropriation 2455 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 positions and activities that prosecute crimes of insurance fraud.

2456	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND	214,617
2457	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND	357,848
2458	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND	236,256
2459	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND	81,033
TOTAL:	INSURANCE FRAUD FROM TRUST FUNDS	17,083,850
	TOTAL POSITIONS	197.00
	TOTAL ALL FUNDS	17,083,850

CONSUMER ASSISTANCE

	APPROVED SALARY RATE	5,607,814	
2460	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND FROM INSURANCE REGULATORY TRUST FUND FROM REGULATORY TRUST FUND	136.50	31,493 33,831 7,006,478 304,310
2461	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND		167,731
2462	EXPENSES FROM ADMINISTRATIVE TRUST FUND FROM INSURANCE REGULATORY TRUST FUND FROM REGULATORY TRUST FUND		16,463 1,556,122 23,655
2463	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND		2,200

SECTION 6 - GENERAL GOVERNMENT

2463A SPECIAL CATEGORIES
 TRANSFER TO FLORIDA CATASTROPHIC STORM
 RISK MANAGEMENT CENTER AT FLORIDA STATE
 UNIVERSITY
 FROM INSURANCE REGULATORY TRUST
 FUND 975,000

Funds in Specific Appropriation 2463A, are provided to meet the requirements set forth in section 1004.647, Florida Statutes.

2464 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ADMINISTRATIVE TRUST FUND 120
 FROM FINANCIAL INSTITUTIONS
 REGULATORY TRUST FUND 355
 FROM INSURANCE REGULATORY TRUST
 FUND 1,245,374
 FROM REGULATORY TRUST FUND 2,766

2465 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM INSURANCE REGULATORY TRUST
 FUND 60,978

2466 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ADMINISTRATIVE TRUST FUND 525
 FROM FINANCIAL INSTITUTIONS
 REGULATORY TRUST FUND 350
 FROM INSURANCE REGULATORY TRUST
 FUND 54,336
 FROM REGULATORY TRUST FUND 2,719

TOTAL: CONSUMER ASSISTANCE
 FROM TRUST FUNDS 11,484,806
 TOTAL POSITIONS 136.50
 TOTAL ALL FUNDS 11,484,806

FUNERAL AND CEMETERY SERVICES

APPROVED SALARY RATE 1,086,108

2467 SALARIES AND BENEFITS POSITIONS 24.00
 FROM REGULATORY TRUST FUND 1,471,257

2468 OTHER PERSONAL SERVICES
 FROM REGULATORY TRUST FUND 25,000

2469 EXPENSES
 FROM REGULATORY TRUST FUND 413,944

2470 OPERATING CAPITAL OUTLAY
 FROM REGULATORY TRUST FUND 9,500

2471 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM REGULATORY TRUST FUND 149,425

2472 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM REGULATORY TRUST FUND 4,382

2473 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM REGULATORY TRUST FUND 15,387

SECTION 6 - GENERAL GOVERNMENT

TOTAL: FUNERAL AND CEMETERY SERVICES
 FROM TRUST FUNDS 2,088,895
 TOTAL POSITIONS 24.00
 TOTAL ALL FUNDS 2,088,895

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

APPROVED SALARY RATE 13,321,104

2474 SALARIES AND BENEFITS POSITIONS 355.00
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 17,841,221
 FROM WORKERS' COMPENSATION SPECIAL
 DISABILITY TRUST FUND 960,499

2475 OTHER PERSONAL SERVICES
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 237,570
 FROM WORKERS' COMPENSATION SPECIAL
 DISABILITY TRUST FUND 17,550

2476 EXPENSES
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 3,783,747
 FROM WORKERS' COMPENSATION SPECIAL
 DISABILITY TRUST FUND 131,882

2477 OPERATING CAPITAL OUTLAY
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 200,021
 FROM WORKERS' COMPENSATION SPECIAL
 DISABILITY TRUST FUND 16,851

2478 SPECIAL CATEGORIES
 TRANSFER TO DISTRICT COURTS OF APPEAL -
 WORKERS' COMPENSATION APPEALS
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 1,981,688

Funds in Specific Appropriation 2478 are provided for transfer to the First District Court of Appeal for workload associated with workers' compensation appeals and the workers' compensation appeals unit.

2478A SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES FOR THE FIRST DISTRICT COURT OF
 APPEAL COURTHOUSE
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 2,494,088

The funds in Specific Appropriation 2478A are provided for transfer to the Department of Management Services to fund the debt service on bond proceeds used for the First District Court of Appeals building currently under construction.

2478B SPECIAL CATEGORIES
 TRANSFER TO JUSTICE ADMINISTRATION
 COMMISSION FOR PROSECUTION OF WORKERS'
 COMPENSATION FRAUD
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 273,372

The funds provided in Specific Appropriation 2478B 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 Ninth and Eleventh Judicial Circuits for the prosecution of workers' compensation insurance fraud. These funds may not be used for any purpose other than the funding of positions and activities that prosecute crimes of workers' compensation fraud.

2479 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 3,822,499

SECTION 6 - GENERAL GOVERNMENT

	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND		186,360
2480	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		243,357
2481	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		143,796 8,359
TOTAL:	WORKERS' COMPENSATION FROM TRUST FUNDS		32,342,860
	TOTAL POSITIONS	355.00	
	TOTAL ALL FUNDS		32,342,860

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

	APPROVED SALARY RATE	12,156,683	
2482	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	256.00	15,423,420
2483	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND		175,000
2484	EXPENSES FROM INSURANCE REGULATORY TRUST FUND		2,479,719
2485	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND		2,000
2486	SPECIAL CATEGORIES FLORIDA PUBLIC HURRICANE LOSS MODEL - OFFICE OF INSURANCE REGULATION FROM INSURANCE REGULATORY TRUST FUND		623,512
2487	SPECIAL CATEGORIES FINANCIAL EXAMINATION CONTRACTS - PROPERTY AND CASUALTY EXAMINATIONS FROM INSURANCE REGULATORY TRUST FUND		4,651,763
2488	SPECIAL CATEGORIES FINANCIAL EXAMINATION CONTRACTS - LIFE AND HEALTH EXAMINATIONS FROM INSURANCE REGULATORY TRUST FUND		50,000
2489	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND		728,016
2490	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND		173,368

SECTION 6 - GENERAL GOVERNMENT

2491	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM INSURANCE REGULATORY TRUST			
	FUND			110,555
TOTAL: COMPLIANCE AND ENFORCEMENT - INSURANCE				
	FROM TRUST FUNDS			24,417,353
	TOTAL POSITIONS	256.00		
	TOTAL ALL FUNDS			24,417,353
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE	1,993,141		
2492	SALARIES AND BENEFITS	POSITIONS	32.00	
	FROM INSURANCE REGULATORY TRUST			
	FUND			2,524,305
2493	EXPENSES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			190,257
2494	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			58,855
2495	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM INSURANCE REGULATORY TRUST			
	FUND			15,449
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	FROM TRUST FUNDS			2,788,866
	TOTAL POSITIONS	32.00		
	TOTAL ALL FUNDS			2,788,866
OFFICE OF FINANCIAL REGULATION				
SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM				
	APPROVED SALARY RATE	6,151,700		
2496	SALARIES AND BENEFITS	POSITIONS	122.00	
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND			8,041,643
2497	OTHER PERSONAL SERVICES			
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND			872,000
2498	EXPENSES			
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND			1,630,070
2499	OPERATING CAPITAL OUTLAY			
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND			4,986
2500	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND			367,012
2501	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND			22,482

SECTION 6 - GENERAL GOVERNMENT

2502	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			49,343
TOTAL: SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM FROM TRUST FUNDS 10,987,536				
	TOTAL POSITIONS	122.00		
	TOTAL ALL FUNDS			10,987,536

FINANCIAL INVESTIGATIONS

	APPROVED SALARY RATE		3,026,492	
2503	SALARIES AND BENEFITS POSITIONS	64.00		
	FROM ADMINISTRATIVE TRUST FUND . . .			1,992,217
	FROM REGULATORY TRUST FUND			1,712,568
2504	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			5,321
2505	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . .			387,736
	FROM REGULATORY TRUST FUND			329,936
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND			51,758
2506	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . .			10,600
2507	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			10,418
	FROM REGULATORY TRUST FUND			5,936
2508	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . .			8,868
	FROM REGULATORY TRUST FUND			3,325
2509	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			14,486
	FROM REGULATORY TRUST FUND			10,880
TOTAL: FINANCIAL INVESTIGATIONS FROM TRUST FUNDS 4,544,049				
	TOTAL POSITIONS	64.00		
	TOTAL ALL FUNDS			4,544,049

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE		2,833,313	
2510	SALARIES AND BENEFITS POSITIONS	49.00		
	FROM ADMINISTRATIVE TRUST FUND . . .			2,147,614
	FROM REGULATORY TRUST FUND			1,418,332
2511	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . .			242,862
	FROM REGULATORY TRUST FUND			186,300
2512	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			4,134
	FROM REGULATORY TRUST FUND			6,914
2513	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . .			8,766
	FROM REGULATORY TRUST FUND			569

SECTION 6 - GENERAL GOVERNMENT

2514	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND			11,639
	FROM REGULATORY TRUST FUND			7,785
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS 4,034,915				
	TOTAL POSITIONS	49.00		
	TOTAL ALL FUNDS			4,034,915

FINANCE REGULATION

From positions and funds in specific appropriations 2515 through 2524, \$77,332 in salary rate, two positions and \$107,779 shall be placed in reserve for the licensing workload associated with the federal Nationwide Mortgage Licensing System. The Office of Financial Regulation may submit budget amendments in accordance with chapter 216, Florida Statutes, requesting the release of positions and funds upon submission of an operational work plan and spending plan indicating the need for release.

	APPROVED SALARY RATE	5,484,048		
2515	SALARIES AND BENEFITS POSITIONS	119.00		
	FROM REGULATORY TRUST FUND			7,174,115
2516	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND			383,430
2517	EXPENSES FROM REGULATORY TRUST FUND			1,348,082
2518	OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND			10,631
2519	SPECIAL CATEGORIES MORTGAGE BROKER EXAMINATIONS - OFFICE OF FINANCIAL REGULATION FROM REGULATORY TRUST FUND			1,401,030
2520	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND			3,141,565
2521	SPECIAL CATEGORIES MONEY SERVICES BUSINESS EXAMINATIONS FROM REGULATORY TRUST FUND			500,000
2522	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			21,338
2523	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			50,931
2523A	QUALIFIED EXPENDITURE CATEGORY NATIONWIDE MORTGAGE LICENSING SYSTEM - PARTICIPATION FEE FROM REGULATORY TRUST FUND			500,000
2524	DATA PROCESSING SERVICES REGULATORY ENFORCEMENT AND LICENSING SYSTEM - OFFICE OF FINANCIAL REGULATION FROM REGULATORY TRUST FUND			806,530

SECTION 6 - GENERAL GOVERNMENT

TOTAL: FINANCE REGULATION
 FROM TRUST FUNDS 15,337,652
 TOTAL POSITIONS 119.00
 TOTAL ALL FUNDS 15,337,652

SECURITIES REGULATION

APPROVED SALARY RATE 4,043,855
 2525 SALARIES AND BENEFITS POSITIONS 88.00
 FROM REGULATORY TRUST FUND 5,465,546
 2526 OTHER PERSONAL SERVICES
 FROM ANTI-FRAUD TRUST FUND 61,730
 FROM REGULATORY TRUST FUND 4,466
 2527 EXPENSES
 FROM ANTI-FRAUD TRUST FUND 137,885
 FROM REGULATORY TRUST FUND 761,576
 2528 OPERATING CAPITAL OUTLAY
 FROM ANTI-FRAUD TRUST FUND 31,802
 FROM REGULATORY TRUST FUND 4,566
 2529 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ANTI-FRAUD TRUST FUND 40,049
 FROM REGULATORY TRUST FUND 4,500
 2530 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM REGULATORY TRUST FUND 16,956
 2531 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM REGULATORY TRUST FUND 39,318
 TOTAL: SECURITIES REGULATION
 FROM TRUST FUNDS 6,568,394
 TOTAL POSITIONS 88.00
 TOTAL ALL FUNDS 6,568,394

TOTAL: FINANCIAL SERVICES, DEPARTMENT OF
 FROM GENERAL REVENUE FUND 23,202,972
 FROM TRUST FUNDS 245,043,182
 TOTAL POSITIONS 2,754.50
 TOTAL ALL FUNDS 268,246,154
 TOTAL APPROVED SALARY RATE 122,770,062

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2532 SALARIES AND BENEFITS POSITIONS 116.00
 FROM GENERAL REVENUE FUND 8,292,130
 FROM GRANTS AND DONATIONS TRUST
 FUND 216,136
 2533 LUMP SUM
 EXECUTIVE OFFICE OF THE GOVERNOR -
 EXECUTIVE/ADMINISTRATION
 FROM GENERAL REVENUE FUND 1,519,541
 FROM GRANTS AND DONATIONS TRUST
 FUND 488,236
 2534 LUMP SUM
 EXECUTIVE OFFICE OF THE GOVERNOR -
 WASHINGTON OFFICE
 FROM GENERAL REVENUE FUND 113,885

SECTION 6 - GENERAL GOVERNMENT

2535	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	10,852	
2536	SPECIAL CATEGORIES CONTINGENT - DISCRETIONARY FROM GENERAL REVENUE FUND	30,000	
2537	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	36,951	6,359
2538	SPECIAL CATEGORIES CHILD ABUSE PREVENTION FROM GENERAL REVENUE FUND	216,771	
2539	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	51,904	1,314
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	10,272,034	712,045
	TOTAL POSITIONS	116.00	
	TOTAL ALL FUNDS		10,984,079

DRUG CONTROL COORDINATION

2540	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	7.00 504,247	
2541	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - EXECUTIVE/ADMINISTRATION FROM GENERAL REVENUE FUND	54,913	
2542	SPECIAL CATEGORIES GRANTS AND AIDS - ANTI-GANG INITIATIVES FROM GRANTS AND DONATIONS TRUST FUND		1,000,000
2543	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,053	
2544	SPECIAL CATEGORIES ENFORCING UNDERAGE DRINKING LAWS - BLOCK GRANT FROM GRANTS AND DONATIONS TRUST FUND		439,062
2545	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	2,441	
TOTAL:	DRUG CONTROL COORDINATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	562,654	1,439,062
	TOTAL POSITIONS	7.00	
	TOTAL ALL FUNDS		2,001,716

SECTION 6 - GENERAL GOVERNMENT

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

2546	SALARIES AND BENEFITS	POSITIONS	48.00	
	FROM PLANNING AND BUDGETING SYSTEM			
	TRUST FUND			4,479,078
2547	LUMP SUM			
	LEGISLATIVE APPROPRIATION SYSTEM/PLANNING AND BUDGETING SUBSYSTEM			
	FROM PLANNING AND BUDGETING SYSTEM			
	TRUST FUND			1,303,753
2548	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM PLANNING AND BUDGETING SYSTEM			
	TRUST FUND			16,398
2549	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM PLANNING AND BUDGETING SYSTEM			
	TRUST FUND			17,886
TOTAL: LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM				
	FROM TRUST FUNDS			5,817,115
	TOTAL POSITIONS		48.00	
	TOTAL ALL FUNDS			5,817,115

EXECUTIVE PLANNING AND BUDGETING

2550	SALARIES AND BENEFITS	POSITIONS	105.00	
	FROM GENERAL REVENUE FUND		9,132,952	
2552	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING			
	FROM GENERAL REVENUE FUND		287,821	
2553	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND		9,215	
2554	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		32,512	
2555	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		43,572	
TOTAL: EXECUTIVE PLANNING AND BUDGETING				
	FROM GENERAL REVENUE FUND		9,506,072	
	TOTAL POSITIONS		105.00	
	TOTAL ALL FUNDS			9,506,072

FLORIDA ENERGY AND CLIMATE COMMISSION

2556	SALARIES AND BENEFITS	POSITIONS	14.00	
	FROM GENERAL REVENUE FUND		736,502	
	FROM GRANTS AND DONATIONS TRUST FUND			560,798
2557	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR - FLORIDA ENERGY AND CLIMATE COMMISSION			
	FROM GENERAL REVENUE FUND		77,795	
	FROM GRANTS AND DONATIONS TRUST FUND			452,094

SECTION 6 - GENERAL GOVERNMENT

2558	SPECIAL CATEGORIES GRANTS AND AIDS - ENERGY EFFICIENCY CONSERVATION BLOCK GRANT - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND		2,752,640
2559A	SPECIAL CATEGORIES ENERGY CONSERVATION INITIATIVES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND		9,408,000
2560	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND		1,838
2561	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	1,194	
	FROM GRANTS AND DONATIONS TRUST FUND		2,852
2561A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - STATE ENERGY PROGRAM - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND		126,089,000
2561B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - ENERGY CONSERVATION BLOCK GRANT - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND		18,240,960
2562	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY UNITED STATES DEPARTMENT OF ENERGY SPECIAL PROJECTS FROM GRANTS AND DONATIONS TRUST FUND		850,000
TOTAL:	FLORIDA ENERGY AND CLIMATE COMMISSION FROM GENERAL REVENUE FUND	815,491	
	FROM TRUST FUNDS		158,358,182
	TOTAL POSITIONS	14.00	
	TOTAL ALL FUNDS		159,173,673

PROGRAM: AGENCY FOR ENTERPRISE INFORMATION
TECHNOLOGY

AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	1,021,067	
2583	SALARIES AND BENEFITS	POSITIONS	14.00
	FROM GENERAL REVENUE FUND		1,257,217
2584	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		950
2585	EXPENSES		
	FROM GENERAL REVENUE FUND		134,083
2586	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		8,550

SECTION 6 - GENERAL GOVERNMENT

2587	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	950	
2588	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,928	
2589	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	2,068	
TOTAL:	AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND	1,405,746	
	TOTAL POSITIONS	14.00	
	TOTAL ALL FUNDS		1,405,746
TOTAL:	GOVERNOR, EXECUTIVE OFFICE OF THE FROM GENERAL REVENUE FUND	22,561,997	
	FROM TRUST FUNDS		166,326,404
	TOTAL POSITIONS	304.00	
	TOTAL ALL FUNDS		188,888,401
	TOTAL APPROVED SALARY RATE	1,021,067	
LEGISLATIVE BRANCH			
SENATE			
2677	LUMP SUM SENATE FROM GENERAL REVENUE FUND	33,423,615	
HOUSE OF REPRESENTATIVES			
2678	LUMP SUM HOUSE FROM GENERAL REVENUE FUND	52,267,245	
LEGISLATIVE SUPPORT SERVICES			
2679	LUMP SUM JOINT LEGISLATIVE SUNSET COMMITTEE FROM GENERAL REVENUE FUND	486,114	
2680	LUMP SUM LEGISLATIVE SUPPORT SERVICES - SENATE FROM GENERAL REVENUE FUND	19,127,023	
	FROM GRANTS AND DONATIONS TRUST FUND		987,471
	FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND		149,064
2681	LUMP SUM LEGISLATIVE SUPPORT SERVICES - HOUSE FROM GENERAL REVENUE FUND	18,756,199	
	FROM GRANTS AND DONATIONS TRUST FUND		950,883
	FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND		143,295
2682	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	262,474	
	FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND		341

SECTION 6 - GENERAL GOVERNMENT

TOTAL: LEGISLATIVE SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 38,631,810
 FROM TRUST FUNDS 2,231,054
 TOTAL ALL FUNDS 40,862,864

ADMINISTRATIVE PROCEDURES COMMITTEE

2683 LUMP SUM
 ADMINISTRATIVE PROCEDURES
 FROM GENERAL REVENUE FUND 1,218,795
 2684 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 1,671
 TOTAL: ADMINISTRATIVE PROCEDURES COMMITTEE
 FROM GENERAL REVENUE FUND 1,220,466
 TOTAL ALL FUNDS 1,220,466

INTERGOVERNMENTAL RELATIONS, LEGISLATIVE COMMITTEE ON

2685 LUMP SUM
 LEGISLATIVE COMMITTEE ON INTERGOVERNMENTAL
 RELATIONS
 FROM GENERAL REVENUE FUND 758,598
 2686 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 1,040
 TOTAL: INTERGOVERNMENTAL RELATIONS, LEGISLATIVE COMMITTEE
 ON
 FROM GENERAL REVENUE FUND 759,638
 TOTAL ALL FUNDS 759,638

OFFICE OF PUBLIC COUNSEL

2687 LUMP SUM
 PUBLIC COUNSEL
 FROM GENERAL REVENUE FUND 1,642,016
 2688 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 24,955
 TOTAL: OFFICE OF PUBLIC COUNSEL
 FROM GENERAL REVENUE FUND 1,666,971
 TOTAL ALL FUNDS 1,666,971

ETHICS, COMMISSION ON

2689 LUMP SUM
 LOBBY REGISTRATION
 FROM EXECUTIVE BRANCH LOBBY
 REGISTRATION TRUST FUND 138,461
 2690 LUMP SUM
 ETHICS COMMISSION
 FROM GENERAL REVENUE FUND 2,040,929
 2691 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM GENERAL REVENUE FUND 42,642
 2692 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 2,861
 FROM EXECUTIVE BRANCH LOBBY
 REGISTRATION TRUST FUND 247

SECTION 6 - GENERAL GOVERNMENT

TOTAL: ETHICS, COMMISSION ON
 FROM GENERAL REVENUE FUND 2,086,432
 FROM TRUST FUNDS 138,708
 TOTAL ALL FUNDS 2,225,140

NATIONAL CONFERENCE OF COMMISSIONERS ON UNIFORM
 STATE LAWS

2693 EXPENSES
 FROM GENERAL REVENUE FUND 70,738

PROGRAM POLICY ANALYSIS AND GOVERNMENT
 ACCOUNTABILITY, OFFICE OF

2694 LUMP SUM
 PROGRAM POLICY ANALYSIS AND GOVERNMENT
 ACCOUNTABILITY
 FROM GENERAL REVENUE FUND 7,340,519

2695 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 11,439

TOTAL: PROGRAM POLICY ANALYSIS AND GOVERNMENT
 ACCOUNTABILITY, OFFICE OF
 FROM GENERAL REVENUE FUND 7,351,958
 TOTAL ALL FUNDS 7,351,958

AUDITOR GENERAL

2696 LUMP SUM
 AUDITOR GENERAL
 FROM GENERAL REVENUE FUND 34,464,478

2697 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 71,151

TOTAL: AUDITOR GENERAL
 FROM GENERAL REVENUE FUND 34,535,629
 TOTAL ALL FUNDS 34,535,629

AUDITING COMMITTEE

2698 LUMP SUM
 AUDITING COMMITTEE
 FROM GENERAL REVENUE FUND 365,089

2699 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 514

TOTAL: AUDITING COMMITTEE
 FROM GENERAL REVENUE FUND 365,603
 TOTAL ALL FUNDS 365,603

TOTAL: LEGISLATIVE BRANCH
 FROM GENERAL REVENUE FUND 172,380,105
 FROM TRUST FUNDS 2,369,762
 TOTAL ALL FUNDS 174,749,867

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

APPROVED SALARY RATE 18,345,214

2700 SALARIES AND BENEFITS POSITIONS 438.00
 FROM OPERATING TRUST FUND 26,603,401

From the funds provided in Specific Appropriation 2700, the Office of
 Program Policy Analysis and Government Accountability (OPPAGA) shall

SECTION 6 - GENERAL GOVERNMENT

conduct a study to examine the cost effectiveness of alternatives for providing field support services, including outsourcing field support operations and the impact, at a minimum, on the department's staffing, fleet vehicles, district offices, retailer network, and services. The study shall include advantages and disadvantages of each option reported; the fiscal impact of each option if ascertainable; and other relevant information. The study shall be provided to the chair of the Senate Committee on General Government Appropriations and the chair of the House Government Operations Appropriations Committee no later than January 31, 2010.

2701 OTHER PERSONAL SERVICES
FROM OPERATING TRUST FUND 484,796

2702 EXPENSES
FROM OPERATING TRUST FUND 6,468,137

From the funds provided in Specific Appropriation 2702, the Department of the Lottery is directed to continue to develop a plan to consolidate its lease of office space where economical and sublet excess office and warehouse space to suitable tenants. In addition, the department shall continue to report its progress, at least annually, to the chair of the Senate Committee on General Government Appropriations, the chair of the House Government Operations Appropriations Committee, the Office of Program Policy Analysis and Government Accountability, and the Joint Legislative Auditing Committee.

2703 OPERATING CAPITAL OUTLAY
FROM OPERATING TRUST FUND 1,000

2704 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM OPERATING TRUST FUND 3,450,000

2705 SPECIAL CATEGORIES
INSTANT TICKET PURCHASE
FROM OPERATING TRUST FUND 30,900,000

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2705 in the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated.

From the funds provided in Specific Appropriation 2705, the Department of the Lottery is directed to study the retailer commission structure for all games and to develop alternatives for rewarding retailers performance. One of the alternatives shall include a fixed fee payment structure based on the number of tickets sold and an incentive for exceeding performance targets to attract and retain quality retailers who help the Lottery maximize the dollars transferred to education. The study shall include a benchmark analysis of U.S. lotteries and consider alternatives that provide retailers commission increases commensurate with increases in inflation since 2000-01. The study shall be provided to the chair of the Senate Committee on General Government Appropriations and the chair of the House Government Operations Appropriations Committee no later than January 31, 2010.

2705A SPECIAL CATEGORIES
COMPULSIVE GAMBLING PROGRAM
FROM OPERATING TRUST FUND 1,119,000

From the funds provided in Specific Appropriation 2705A, the Department of the Lottery shall contract with an appropriate Florida organization to conduct a compulsive gambling program.

2706 SPECIAL CATEGORIES
PAID ADVERTISING AND PROMOTION
FROM OPERATING TRUST FUND 31,064,897

From the funds provided in Specific Appropriation 2706, the Office of Program Policy Analysis and Government Accountability (OPPAGA) shall conduct a study to examine the effectiveness of major advertising and promotion campaigns for lottery games. The study will determine the return on investment for advertising purchases whenever possible and also include an analysis of sales, advertising and player data by game and type of media outlet. The study shall be provided to the chair of the Senate Committee on General Government Appropriations and the chair of the House Government Operations Appropriations Committee no later

SECTION 6 - GENERAL GOVERNMENT

than January 31, 2010.

From the funds provided in Specific Appropriation 2706, 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.

2707 SPECIAL CATEGORIES
 ONLINE GAMES CONTRACT
 FROM OPERATING TRUST FUND 30,340,321

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2707 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 in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2707 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.

2708 SPECIAL CATEGORIES
 RETAILER INCENTIVES
 FROM OPERATING TRUST FUND 1,500,000

2709 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM OPERATING TRUST FUND 319,768

2710 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM OPERATING TRUST FUND 21,060

2711 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM OPERATING TRUST FUND 175,249

2711A QUALIFIED EXPENDITURE CATEGORY
 ADVERTISING AGENCY FEES
 FROM OPERATING TRUST FUND 2,685,556

From the funds provided in Specific Appropriation 2711A, the Department of the Lottery shall provide to the Legislative Budget Commission on or before July 1, 2009, a proposed Invitation to Negotiate or a Request for Proposals as defined in s. 287.012, F.S., to be used by the department to competitively solicit and contract for general market advertising services, and the department may request the release of up to \$895,185 of the funds in Specific Appropriation 2711A. The remaining funds of \$1,790,371 in Specific Appropriation 2711A shall remain in reserve until the department submits to the Legislative Budget Commission a contract awarded pursuant to the Invitation to Negotiate or a Request for Proposals as presented to the Legislative Budget Commission on or before July 1, 2009. The department shall not exercise any provision of law or administrative rule to otherwise exempt or exclude the use of an Invitation to Negotiate or a Request for Proposals to contract for general market advertising services.

TOTAL: PROGRAM: LOTTERY OPERATIONS
 FROM TRUST FUNDS 135,133,185

 TOTAL POSITIONS 438.00
 TOTAL ALL FUNDS 135,133,185

SECTION 6 - GENERAL GOVERNMENT

TOTAL: LOTTERY, DEPARTMENT OF THE
 FROM TRUST FUNDS 135,133,185

TOTAL POSITIONS 438.00

TOTAL ALL FUNDS 135,133,185

TOTAL APPROVED SALARY RATE 18,345,214

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 4,722,383

2712 SALARIES AND BENEFITS POSITIONS 82.00
 FROM GENERAL REVENUE FUND 159,270
 FROM ADMINISTRATIVE TRUST FUND 6,335,193

2713 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND 38,329

2714 EXPENSES
 FROM GENERAL REVENUE FUND 52,174
 FROM ADMINISTRATIVE TRUST FUND 913,268

2715 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND 24,688

2716 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM ADMINISTRATIVE TRUST FUND 26,338

2717 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 120,000
 FROM ADMINISTRATIVE TRUST FUND 102,700

2718 SPECIAL CATEGORIES
 MAIL SERVICES
 FROM ADMINISTRATIVE TRUST FUND 150,016

2719 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 98
 FROM ADMINISTRATIVE TRUST FUND 33,914

2720 SPECIAL CATEGORIES
 DEFERRED-PAYMENT COMMODITY CONTRACTS
 FROM ADMINISTRATIVE TRUST FUND 45,470

2721 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 922
 FROM ADMINISTRATIVE TRUST FUND 36,696

2722 DATA PROCESSING SERVICES
 SOUTHWOOD SHARED RESOURCE CENTER
 FROM ADMINISTRATIVE TRUST FUND 701,961

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 332,464
 FROM TRUST FUNDS 8,408,573

TOTAL POSITIONS 82.00

TOTAL ALL FUNDS 8,741,037

STATE EMPLOYEE LEASING

APPROVED SALARY RATE 266,418

2723 SALARIES AND BENEFITS POSITIONS 4.00
 FROM ADMINISTRATIVE TRUST FUND 433,101

SECTION 6 - GENERAL GOVERNMENT

2724	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			1,907
TOTAL:	STATE EMPLOYEE LEASING FROM TRUST FUNDS			435,008
	TOTAL POSITIONS	4.00		
	TOTAL ALL FUNDS			435,008

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

	APPROVED SALARY RATE	9,916,566		
2725	SALARIES AND BENEFITS FROM SUPERVISION TRUST FUND	POSITIONS	293.00	13,589,542
2726	OTHER PERSONAL SERVICES FROM SUPERVISION TRUST FUND			17,000
2727	EXPENSES FROM SUPERVISION TRUST FUND			4,795,664
2728	OPERATING CAPITAL OUTLAY FROM SUPERVISION TRUST FUND			73,727
2729	SPECIAL CATEGORIES TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - CAPITOL POLICE FROM SUPERVISION TRUST FUND			5,970,155
2730	SPECIAL CATEGORIES CONTRACTED SERVICES FROM SUPERVISION TRUST FUND			8,082,662
2731	SPECIAL CATEGORIES DEPARTMENT OF MANAGEMENT SERVICES PROVISIONS FOR FACILITIES SECURITY FROM SUPERVISION TRUST FUND			1,148,387
2732	SPECIAL CATEGORIES MASTER LEASE SPACE TENANT IMPROVEMENT FUNDS FROM OPERATING TRUST FUND			929,367

Funds provided in Specific Appropriation 2732 shall be placed in reserve until the department submits to the chair of the Senate Committee on General Government Appropriations and the chair of the House Government Operations Appropriations Committee 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 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.

2733	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SUPERVISION TRUST FUND			234,011
2734	SPECIAL CATEGORIES STATE UTILITY PAYMENTS FROM SUPERVISION TRUST FUND			23,180,209
2735	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM SUPERVISION TRUST FUND			684,878

SECTION 6 - GENERAL GOVERNMENT

2736	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SUPERVISION TRUST FUND	115,458
2737	SPECIAL CATEGORIES STATE CAPITOL - MAINTENANCE AND REPAIRS FROM SUPERVISION TRUST FUND	50,000
2738	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM SUPERVISION TRUST FUND	169,243
2739	FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD FROM SUPERVISION TRUST FUND	343,121
2740	FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD FROM SUPERVISION TRUST FUND	7,370,106
2741	FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND FROM PUBLIC FACILITIES FINANCING TRUST FUND	29,949,943 7,785,026

From the funds in Specific Appropriation 2741, the amount of \$2,494,088 from the Public Facilities Financing Trust Fund is provided to the Department of Management Services to satisfy debt service requirements on bond proceeds for the First District Court of Appeals facility as authorized by the Legislature in chapter 2007-196, Laws of Florida, section 64.

TOTAL: FACILITIES MANAGEMENT		
FROM TRUST FUNDS		104,488,499
TOTAL POSITIONS	293.00	
TOTAL ALL FUNDS		104,488,499

BUILDING CONSTRUCTION

Funds provided in Specific Appropriations 2742 through 2748 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 2009-2010 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	450,607	
2742	SALARIES AND BENEFITS	POSITIONS	10.00
	FROM ARCHITECTS INCIDENTAL TRUST FUND		733,257
2743	EXPENSES FROM ARCHITECTS INCIDENTAL TRUST FUND		222,943
2744	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND		46,341
2745	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ARCHITECTS INCIDENTAL TRUST FUND		19,194

SECTION 6 - GENERAL GOVERNMENT

2746	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ARCHITECTS INCIDENTAL TRUST FUND			4,228
2747	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ARCHITECTS INCIDENTAL TRUST FUND			21,150
2748	FIXED CAPITAL OUTLAY SUPPLEMENTAL CONTRACTS - PROJECTS LESS THAN \$100,000 STATEWIDE - DMS MGD FROM ARCHITECTS INCIDENTAL TRUST FUND			700,000
TOTAL:	BUILDING CONSTRUCTION FROM TRUST FUNDS			1,747,113
	TOTAL POSITIONS	10.00		
	TOTAL ALL FUNDS			1,747,113

PROGRAM: SUPPORT PROGRAM

AIRCRAFT MANAGEMENT

	APPROVED SALARY RATE	593,107		
2749	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	11.00		765,688
2750	EXPENSES FROM GENERAL REVENUE FUND FROM BUREAU OF AIRCRAFT TRUST FUND			157,406 630,625
2751	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND			257,547
2752	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND			1,963
2753	SPECIAL CATEGORIES SPECIAL CATEGORIES- AIRCRAFT MAINTENANCE AND REPAIRS FROM GENERAL REVENUE FUND			230,000
2753A	SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM GENERAL REVENUE FUND			109,297
2754	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND			531,750
2755	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND			5,765
2756	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND			6,175
TOTAL:	AIRCRAFT MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS			2,065,591 630,625
	TOTAL POSITIONS	11.00		
	TOTAL ALL FUNDS			2,696,216

SECTION 6 - GENERAL GOVERNMENT

FEDERAL PROPERTY ASSISTANCE

	APPROVED SALARY RATE	172,201		
2757	SALARIES AND BENEFITS	POSITIONS	5.00	
	FROM SURPLUS PROPERTY REVOLVING			
	TRUST FUND			239,511
2758	EXPENSES			
	FROM SURPLUS PROPERTY REVOLVING			
	TRUST FUND			63,679
2759	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM SURPLUS PROPERTY REVOLVING			
	TRUST FUND			6,379
2760	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM SURPLUS PROPERTY REVOLVING			
	TRUST FUND			1,157
2761	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM SURPLUS PROPERTY REVOLVING			
	TRUST FUND			1,921
2762	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM SURPLUS PROPERTY REVOLVING			
	TRUST FUND			4,804
TOTAL:	FEDERAL PROPERTY ASSISTANCE			
	FROM TRUST FUNDS			317,451
	TOTAL POSITIONS		5.00	
	TOTAL ALL FUNDS			317,451

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

	APPROVED SALARY RATE	423,322		
2763	SALARIES AND BENEFITS	POSITIONS	8.00	
	FROM OPERATING TRUST FUND			687,203
2764	EXPENSES			
	FROM OPERATING TRUST FUND			141,419
2765	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM OPERATING TRUST FUND			232
2766	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND			1,028
2767	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM OPERATING TRUST FUND			3,460
2768	SPECIAL CATEGORIES			
	PAYMENT OF EXPENSES FROM SALE OF AGENCY			
	VEHICLES			
	FROM OPERATING TRUST FUND			650,000
2769	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM OPERATING TRUST FUND			296,861

SECTION 6 - GENERAL GOVERNMENT

TOTAL: MOTOR VEHICLE AND WATERCRAFT MANAGEMENT			
FROM TRUST FUNDS			1,780,203
TOTAL POSITIONS	8.00		
TOTAL ALL FUNDS			1,780,203

PURCHASING OVERSIGHT

APPROVED SALARY RATE	3,166,461		
2770 SALARIES AND BENEFITS POSITIONS	61.00		
FROM GENERAL REVENUE FUND		852,699	
FROM OPERATING TRUST FUND			3,408,502
2771 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND		15,200	
FROM OPERATING TRUST FUND			51,570
2772 EXPENSES			
FROM GENERAL REVENUE FUND		179,445	
FROM OPERATING TRUST FUND			472,491
2773 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND		2,690	
FROM OPERATING TRUST FUND			28,664
2774 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND		23,056	
FROM OPERATING TRUST FUND			87,617
2775 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND		2,253	
FROM OPERATING TRUST FUND			6,101
2776 SPECIAL CATEGORIES			
CONTRACTED LEGAL SERVICES			
FROM GENERAL REVENUE FUND		77,736	
FROM OPERATING TRUST FUND			115,198
2777 SPECIAL CATEGORIES			
WEB-BASED E-PROCUREMENT SYSTEM			
FROM OPERATING TRUST FUND			15,457,000

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2777 in the event revenues available for payment under the MyFloridaMarketPlace contract exceed the amount of budget authority appropriated.

2779 SPECIAL CATEGORIES			
PROJECT MANAGEMENT PROFESSIONAL - TRAINING			
FROM OPERATING TRUST FUND			239,996
2780 SPECIAL CATEGORIES			
ADMINISTRATIVE OVERHEAD			
FROM GENERAL REVENUE FUND		103,673	
2781 SPECIAL CATEGORIES			
PRIVATE PRISONS - MAINTENANCE AND REPAIR			
REIMBURSEMENT			
FROM OPERATING TRUST FUND			959,588
2782 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND		6,070	
FROM OPERATING TRUST FUND			18,839
2783 DATA PROCESSING SERVICES			
SOUTHWOOD SHARED RESOURCE CENTER			
FROM GENERAL REVENUE FUND		10,016	
FROM OPERATING TRUST FUND			1,008,653

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PURCHASING OVERSIGHT		
FROM GENERAL REVENUE FUND	1,272,838	
FROM TRUST FUNDS		21,854,219
TOTAL POSITIONS	61.00	
TOTAL ALL FUNDS		23,127,057

OFFICE OF SUPPLIER DIVERSITY

APPROVED SALARY RATE	433,535	
2784 SALARIES AND BENEFITS POSITIONS	11.00	
FROM OPERATING TRUST FUND		625,776
2785 OTHER PERSONAL SERVICES		
FROM OPERATING TRUST FUND		4,000
2786 EXPENSES		
FROM OPERATING TRUST FUND		107,155
2787 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM OPERATING TRUST FUND		54,170
2788 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM OPERATING TRUST FUND		4,117
2789 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM OPERATING TRUST FUND		4,125
2790 DATA PROCESSING SERVICES		
SOUTHWOOD SHARED RESOURCE CENTER		
FROM OPERATING TRUST FUND		24,412
TOTAL: OFFICE OF SUPPLIER DIVERSITY		
FROM TRUST FUNDS		823,755
TOTAL POSITIONS	11.00	
TOTAL ALL FUNDS		823,755

WORKFORCE PROGRAMS

PROGRAM: HUMAN RESOURCE MANAGEMENT

APPROVED SALARY RATE	2,484,815	
2791 SALARIES AND BENEFITS POSITIONS	40.00	
FROM STATE PERSONNEL SYSTEM TRUST		
FUND		3,339,061

Funds provided in Specific Appropriations 2791 through 2803 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

FTE	\$400.93
OPS	\$131.66
Justice Administrative Commission	\$287.48
State Court System	\$248.85
County Health Department	\$287.48

2792 OTHER PERSONAL SERVICES		
FROM STATE PERSONNEL SYSTEM TRUST		
FUND		10,000
2793 EXPENSES		
FROM STATE PERSONNEL SYSTEM TRUST		
FUND		357,418
2794 OPERATING CAPITAL OUTLAY		
FROM STATE PERSONNEL SYSTEM TRUST		
FUND		5,000

SECTION 6 - GENERAL GOVERNMENT

2795	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND			45,151
2796	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PERSONNEL SYSTEM TRUST FUND			26,987
2797	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND			190,000
2799	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM STATE PERSONNEL SYSTEM TRUST FUND			6,283
2800	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND			16,799
2801	SPECIAL CATEGORIES HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND			44,153,424
2802	SPECIAL CATEGORIES STATE EMPLOYEE'S CHARITABLE CAMPAIGN FROM STATE PERSONNEL SYSTEM TRUST FUND			50,000
2803	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM STATE PERSONNEL SYSTEM TRUST FUND			43,657
TOTAL:	PROGRAM: HUMAN RESOURCE MANAGEMENT FROM TRUST FUNDS			48,243,780
	TOTAL POSITIONS	40.00		
	TOTAL ALL FUNDS			48,243,780
PROGRAM: INSURANCE BENEFITS ADMINISTRATION				
	APPROVED SALARY RATE		1,354,278	
2804	SALARIES AND BENEFITS POSITIONS FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND	23.00		426,983 20,901 1,319,706 27,357
2805	OTHER PERSONAL SERVICES FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			2,500 2,500
2806	EXPENSES FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND			81,165 3,484 438,704 5,375

SECTION 6 - GENERAL GOVERNMENT

2807	OPERATING CAPITAL OUTLAY FROM PRETAX BENEFITS TRUST FUND . . .	10,000
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	10,000
2808	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	16,304
2809	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PRETAX BENEFITS TRUST FUND . . .	348,505
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	411,482
<p>The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2809 in the event benefits administration consulting needs exceed the amount of budget authority appropriated.</p>		
2810	SPECIAL CATEGORIES ADMINISTRATIVE SERVICES ONLY CONTRACT FOR HEALTH INSURANCE FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	20,600,000
2811	SPECIAL CATEGORIES PRESCRIPTION DRUG CLAIMS ADMINISTRATION FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	336,000
2812	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PRETAX BENEFITS TRUST FUND . . .	7,124
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND	1,239
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	21,992
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND	619
2813	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	25,000
2814	SPECIAL CATEGORIES PAYMENT OF EMPLOYER CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT CUSTODIAN FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	786,443
2814A	SPECIAL CATEGORIES CONTRACTED BANK SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	110,580
2815	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	4,174
2816	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PRETAX BENEFITS TRUST FUND . . .	4,984
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND	348
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	12,818
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND	166

SECTION 6 - GENERAL GOVERNMENT

2817	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM PRETAX BENEFITS TRUST FUND			38,399
	FROM STATE EMPLOYEES LIFE			
	INSURANCE TRUST FUND			8,099
	FROM STATE EMPLOYEES HEALTH			
	INSURANCE TRUST FUND			96,464
	FROM STATE EMPLOYEES DISABILITY			
	INSURANCE TRUST FUND			15,006
TOTAL: PROGRAM: INSURANCE BENEFITS ADMINISTRATION				
	FROM TRUST FUNDS			25,194,421
	TOTAL POSITIONS	23.00		
	TOTAL ALL FUNDS			25,194,421
PROGRAM: RETIREMENT BENEFITS ADMINISTRATION				
	APPROVED SALARY RATE	7,344,114		
2818	SALARIES AND BENEFITS	POSITIONS	186.00	
	FROM OPERATING TRUST FUND			9,219,951
	FROM OPTIONAL RETIREMENT PROGRAM			
	TRUST FUND			135,887
	FROM POLICE AND FIREFIGHTER'S			
	PREMIUM TAX TRUST FUND			757,333
	FROM RETIREE HEALTH INSURANCE			
	SUBSIDY TRUST FUND			40,754
Funds provided in Specific Appropriations 2818 through 2827 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.				
2819	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND			6,029
	FROM POLICE AND FIREFIGHTER'S			
	PREMIUM TAX TRUST FUND			100
2820	EXPENSES			
	FROM OPERATING TRUST FUND			3,095,298
	FROM OPTIONAL RETIREMENT PROGRAM			
	TRUST FUND			24,133
	FROM POLICE AND FIREFIGHTER'S			
	PREMIUM TAX TRUST FUND			64,889
	FROM RETIREE HEALTH INSURANCE			
	SUBSIDY TRUST FUND			11,370
2821	OPERATING CAPITAL OUTLAY			
	FROM OPERATING TRUST FUND			170,373
	FROM OPTIONAL RETIREMENT PROGRAM			
	TRUST FUND			4,000
	FROM POLICE AND FIREFIGHTER'S			
	PREMIUM TAX TRUST FUND			2,500
2822	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM OPERATING TRUST FUND			39,298
2823	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	35,519		
	FROM OPERATING TRUST FUND			4,210,794
	FROM POLICE AND FIREFIGHTER'S			
	PREMIUM TAX TRUST FUND			186,190
	FROM RETIREE HEALTH INSURANCE			
	SUBSIDY TRUST FUND			28,800
2824	SPECIAL CATEGORIES			
	OVERTIME			
	FROM OPERATING TRUST FUND			122,571
2825	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND			61,265

SECTION 6 - GENERAL GOVERNMENT

2826	SPECIAL CATEGORIES		
	CONTRACTED LEGAL SERVICES		
	FROM OPERATING TRUST FUND		159,872
	FROM POLICE AND FIREFIGHTER'S		
	PREMIUM TAX TRUST FUND		100
2827	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM OPERATING TRUST FUND		68,887
	FROM OPTIONAL RETIREMENT PROGRAM		
	TRUST FUND		712
	FROM POLICE AND FIREFIGHTER'S		
	PREMIUM TAX TRUST FUND		5,085
	FROM RETIREE HEALTH INSURANCE		
	SUBSIDY TRUST FUND		283
2828	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM OPERATING TRUST FUND		162,315
2829	PENSIONS AND BENEFITS		
	DISABILITY BENEFITS TO JUSTICES AND JUDGES		
	FROM GENERAL REVENUE FUND	751,432	
2830	PENSIONS AND BENEFITS		
	FLORIDA NATIONAL GUARD		
	FROM GENERAL REVENUE FUND	14,247,773	
2831	PENSIONS AND BENEFITS		
	STATE OFFICERS AND EMPLOYEES (NON-		
	CONTRIBUTORY)		
	FROM GENERAL REVENUE FUND	901,128	
2832	PENSIONS AND BENEFITS		
	TEACHER'S SPECIAL PENSIONS		
	FROM GENERAL REVENUE FUND	1,930	
TOTAL:	PROGRAM: RETIREMENT BENEFITS ADMINISTRATION		
	FROM GENERAL REVENUE FUND	15,937,782	
	FROM TRUST FUNDS		18,578,789
	TOTAL POSITIONS	186.00	
	TOTAL ALL FUNDS		34,516,571
PROGRAM: TECHNOLOGY PROGRAM			
TELECOMMUNICATIONS SERVICES			
	APPROVED SALARY RATE	3,904,865	
2833	SALARIES AND BENEFITS	POSITIONS	75.00
	FROM COMMUNICATIONS WORKING		
	CAPITAL TRUST FUND		4,935,821
	FROM EMERGENCY COMMUNICATIONS		
	NUMBER E911 SYSTEM TRUST		432,717
2834	OTHER PERSONAL SERVICES		
	FROM COMMUNICATIONS WORKING		
	CAPITAL TRUST FUND		29,486
2835	EXPENSES		
	FROM COMMUNICATIONS WORKING		
	CAPITAL TRUST FUND		866,868
	FROM EMERGENCY COMMUNICATIONS		
	NUMBER E911 SYSTEM TRUST		744,829
2836	AID TO LOCAL GOVERNMENTS		
	DISTRIBUTIONS TO COUNTIES - WIRELESS 911		
	TELEPHONE SYSTEMS		
	FROM EMERGENCY COMMUNICATIONS		
	NUMBER E911 SYSTEM TRUST		58,482,388

SECTION 6 - GENERAL GOVERNMENT

2837	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO SERVICE PROVIDERS - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	22,514,643
2838	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - NON-WIRELESS E911 FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	56,764,411
2839	OPERATING CAPITAL OUTLAY FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	92,159
2840	SPECIAL CATEGORIES CENTREX AND SUNCOM PAYMENTS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	122,449,588
2841	SPECIAL CATEGORIES CONTRACTED SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	2,079,845 161,649
2842	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	9,635 808
2843	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	92,159
2844	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	29,098 971
2845	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	1,127,890 4,140
TOTAL:	TELECOMMUNICATIONS SERVICES FROM TRUST FUNDS	270,819,105
	TOTAL POSITIONS	75.00
	TOTAL ALL FUNDS	270,819,105

WIRELESS SERVICES

	APPROVED SALARY RATE	861,355
2846	SALARIES AND BENEFITS POSITIONS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	13.00 89,733 1,071,915
2847	EXPENSES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	7,813 414,150

SECTION 6 - GENERAL GOVERNMENT

2848	OPERATING CAPITAL OUTLAY FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	22,000
2849	SPECIAL CATEGORIES CONTRACTED SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	3,000,000
2849A	SPECIAL CATEGORIES DOMESTIC SECURITY FROM GRANTS AND DONATIONS TRUST FUND	4,200,543

Funds in Specific Appropriation 2849A from the Grants and Donations Trust Fund shall be released in full.

2850	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	537 1,334
2851	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	20,000
2852	SPECIAL CATEGORIES STATEWIDE LAW ENFORCEMENT RADIO SYSTEM CONTRACT PAYMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	18,220,000
2853	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	872 4,588
2854	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	2,009

TOTAL: WIRELESS SERVICES		
FROM TRUST FUNDS		27,055,494
TOTAL POSITIONS	13.00	
TOTAL ALL FUNDS		27,055,494

PROGRAM: SOUTHWOOD SHARED RESOURCE CENTER

SOUTHWOOD SHARED RESOURCE CENTER

	APPROVED SALARY RATE	3,390,168		
2855	SALARIES AND BENEFITS	POSITIONS	72.00	
	FROM WORKING CAPITAL TRUST FUND . .			4,630,616
2856	OTHER PERSONAL SERVICES			454,389
	FROM WORKING CAPITAL TRUST FUND . .			
2857	EXPENSES			4,949,145
	FROM WORKING CAPITAL TRUST FUND . .			
2858	OPERATING CAPITAL OUTLAY			228,564
	FROM WORKING CAPITAL TRUST FUND . .			
2859	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM WORKING CAPITAL TRUST FUND . .			3,954,968

SECTION 6 - GENERAL GOVERNMENT

2860	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND . . .		7,862
2861	SPECIAL CATEGORIES APPLICATIONS MANAGEMENT CONTRACT FOR DATA CENTER FROM WORKING CAPITAL TRUST FUND . . .		420,000
2862	SPECIAL CATEGORIES DATA PROCESSING CONTRACTS FOR DATA CENTER FROM WORKING CAPITAL TRUST FUND . . .		903,631
2863	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM WORKING CAPITAL TRUST FUND . . .		1,221,424
2864	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . . .		31,559
2865	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM WORKING CAPITAL TRUST FUND . . .		1,000
TOTAL:	SOUTHWOOD SHARED RESOURCE CENTER FROM TRUST FUNDS		16,803,158
	TOTAL POSITIONS	72.00	
	TOTAL ALL FUNDS		16,803,158

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

	APPROVED SALARY RATE	1,897,028	
2866	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND	27.00 1,379,437	1,124,229
2867	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND	9,277	53,628
2868	EXPENSES FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND	33,587	358,952
2869	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND	7,399	5,721
2870	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND	35,070	32,500
2871	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND	14,952	14,952
2872	SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM GENERAL REVENUE FUND	34,314	

SECTION 6 - GENERAL GOVERNMENT

2873	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	6,987		
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND			6,024
2874	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM GENERAL REVENUE FUND	14,719		
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND			17,498
TOTAL:	PUBLIC EMPLOYEES RELATIONS			
	FROM GENERAL REVENUE FUND	1,535,742		
	FROM TRUST FUNDS			1,613,504
	TOTAL POSITIONS	27.00		
	TOTAL ALL FUNDS			3,149,246

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

	APPROVED SALARY RATE	2,287,401		
2875	SALARIES AND BENEFITS	POSITIONS	55.50	
	FROM GENERAL REVENUE FUND		2,353,545	
	FROM OPERATING TRUST FUND			859,171
2876	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	37,800		
	FROM OPERATING TRUST FUND			1,040
2877	EXPENSES			
	FROM GENERAL REVENUE FUND	130,685		
	FROM OPERATING TRUST FUND			245,402
2878	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	1,736		
2879	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND	594,903		
2880	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	28,506		
	FROM OPERATING TRUST FUND			1,000
2881	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	26,263		
	FROM OPERATING TRUST FUND			6,339
2882	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	20,126		
	FROM OPERATING TRUST FUND			5,574
2883	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM OPERATING TRUST FUND			43,896
TOTAL:	HUMAN RELATIONS			
	FROM GENERAL REVENUE FUND	3,193,564		
	FROM TRUST FUNDS			1,162,422
	TOTAL POSITIONS	55.50		
	TOTAL ALL FUNDS			4,355,986

SECTION 6 - GENERAL GOVERNMENT

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

	APPROVED SALARY RATE	5,589,567		
2884	SALARIES AND BENEFITS	POSITIONS	68.00	
	FROM OPERATING TRUST FUND	. . . . .		7,163,401
2885	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		30,091
2886	EXPENSES			
	FROM OPERATING TRUST FUND	. . . . .		1,119,104
2887	OPERATING CAPITAL OUTLAY			
	FROM OPERATING TRUST FUND	. . . . .		65,000
2888	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		191,723
2889	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND	. . . . .		51,305
2890	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM OPERATING TRUST FUND	. . . . .		27,482
TOTAL: PROGRAM: ADJUDICATION OF DISPUTES				
	FROM TRUST FUNDS	. . . . .		8,648,106
	TOTAL POSITIONS	. . . . .	68.00	
	TOTAL ALL FUNDS	. . . . .		8,648,106

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS

	APPROVED SALARY RATE	10,218,142		
2891	SALARIES AND BENEFITS	POSITIONS	198.00	
	FROM OPERATING TRUST FUND	. . . . .		13,600,227
2892	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		33,725
2893	EXPENSES			
	FROM OPERATING TRUST FUND	. . . . .		3,250,679
2894	OPERATING CAPITAL OUTLAY			
	FROM OPERATING TRUST FUND	. . . . .		28,796
2895	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		1,136,549
2896	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND	. . . . .		66,758
2897	SPECIAL CATEGORIES			
	CONTRACTED LEGAL SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		2,500
2898	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM OPERATING TRUST FUND	. . . . .		80,066

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF
 COMPENSATION CLAIMS
 FROM TRUST FUNDS 18,199,300

TOTAL POSITIONS 198.00
 TOTAL ALL FUNDS 18,199,300

TOTAL: MANAGEMENT SERVICES, DEPARTMENT OF
 FROM GENERAL REVENUE FUND 24,337,981
 FROM TRUST FUNDS 576,803,525

TOTAL POSITIONS 1,242.50
 TOTAL ALL FUNDS 601,141,506
 TOTAL APPROVED SALARY RATE 59,476,333

PUBLIC SERVICE COMMISSION

PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE

APPROVED SALARY RATE 16,799,182

2940 SALARIES AND BENEFITS POSITIONS 326.50
 FROM REGULATORY TRUST FUND 22,297,894

2941 OTHER PERSONAL SERVICES
 FROM REGULATORY TRUST FUND 200,588

2942 EXPENSES
 FROM REGULATORY TRUST FUND 4,280,019

2943 OPERATING CAPITAL OUTLAY
 FROM REGULATORY TRUST FUND 387,546

2944 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM REGULATORY TRUST FUND 10,000

The funds in Specific Appropriation 2944 shall be placed in reserve.
 The department is authorized to submit budget amendments for the release
 of funds based on emergency or unforeseen circumstances as provided for
 in section 287.14(3), Florida Statutes.

2945 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM REGULATORY TRUST FUND 479,706

2946 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM REGULATORY TRUST FUND 87,433

2947 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM REGULATORY TRUST FUND 132,588

2948 DATA PROCESSING SERVICES
 OTHER DATA PROCESSING SERVICES
 FROM REGULATORY TRUST FUND 76,708

TOTAL: PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE
 FROM TRUST FUNDS 27,952,482

TOTAL POSITIONS 326.50
 TOTAL ALL FUNDS 27,952,482

TOTAL: PUBLIC SERVICE COMMISSION
 FROM TRUST FUNDS 27,952,482

TOTAL POSITIONS 326.50
 TOTAL ALL FUNDS 27,952,482
 TOTAL APPROVED SALARY RATE 16,799,182

SECTION 6 - GENERAL GOVERNMENT

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	13,807,004		
2949	SALARIES AND BENEFITS	POSITIONS	269.00	
	FROM GENERAL REVENUE FUND		10,544,921	
	FROM FEDERAL GRANTS TRUST FUND			5,171,153
	FROM OPERATING TRUST FUND			2,531,459
2950	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND			73,740
2951	EXPENSES			
	FROM GENERAL REVENUE FUND		796,992	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			1,730,880
	FROM FEDERAL GRANTS TRUST FUND			461,726
	FROM OPERATING TRUST FUND			1,346,164
2952	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		71,180	
	FROM OPERATING TRUST FUND			117,985
2953	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM FEDERAL GRANTS TRUST FUND			883,767
	FROM OPERATING TRUST FUND			524,268
2954	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		1,274,240	
	FROM FEDERAL GRANTS TRUST FUND			281,028
	FROM OPERATING TRUST FUND			1,053,170
2955	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		117,260	
	FROM FEDERAL GRANTS TRUST FUND			6,514
	FROM OPERATING TRUST FUND			93,374
2956	SPECIAL CATEGORIES			
	DEFERRED-PAYMENT COMMODITY CONTRACTS			
	FROM GENERAL REVENUE FUND		483,651	
2957	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		1,682,909	
	FROM FEDERAL GRANTS TRUST FUND			172,234
	FROM OPERATING TRUST FUND			288,499
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND		14,971,153	
	FROM TRUST FUNDS			14,735,961
	TOTAL POSITIONS		269.00	
	TOTAL ALL FUNDS			29,707,114

PROGRAM: PROPERTY TAX OVERSIGHT PROGRAM

COMPLIANCE DETERMINATION

	APPROVED SALARY RATE	5,078,597		
2958	SALARIES AND BENEFITS	POSITIONS	111.00	
	FROM GENERAL REVENUE FUND		6,632,665	
2959	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		12,455	

SECTION 6 - GENERAL GOVERNMENT

2960	EXPENSES			
	FROM GENERAL REVENUE FUND		1,091,922	
2961	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		16,012	
2962	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		601,393	
2963	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		72,982	
TOTAL:	COMPLIANCE DETERMINATION			
	FROM GENERAL REVENUE FUND		8,427,429	
	TOTAL POSITIONS	111.00		
	TOTAL ALL FUNDS			8,427,429

COMPLIANCE ASSISTANCE

	APPROVED SALARY RATE		2,849,676	
2964	SALARIES AND BENEFITS	POSITIONS	66.00	
	FROM GENERAL REVENUE FUND		3,888,791	
	FROM CERTIFICATION PROGRAM TRUST			
	FUND			203,260
2965	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		9,715	
2966	EXPENSES			
	FROM GENERAL REVENUE FUND		132,459	
2967	AID TO LOCAL GOVERNMENTS			
	AERIAL PHOTOGRAPHY AND MAPPING			
	FROM CERTIFICATION PROGRAM TRUST			
	FUND			1,326,266
2968	SPECIAL CATEGORIES			
	PROPERTY APPRAISER AND TAX COLLECTOR			
	CERTIFICATION PROGRAM			
	FROM CERTIFICATION PROGRAM TRUST			
	FUND			485,000
2969	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		572,600	
2970	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		33,776	
2971	SPECIAL CATEGORIES			
	FISCALLY CONSTRAINED COUNTIES			
	FROM GENERAL REVENUE FUND		26,200,000	
TOTAL:	COMPLIANCE ASSISTANCE			
	FROM GENERAL REVENUE FUND		30,837,341	
	FROM TRUST FUNDS			2,014,526
	TOTAL POSITIONS	66.00		
	TOTAL ALL FUNDS			32,851,867

PROGRAM: CHILD SUPPORT ENFORCEMENT PROGRAM

CASE PROCESSING

	APPROVED SALARY RATE		30,044,085	
2972	SALARIES AND BENEFITS	POSITIONS	1,036.00	
	FROM GENERAL REVENUE FUND		12,784,354	
	FROM CHILD SUPPORT ENFORCEMENT			
	APPLICATION AND PROGRAM REVENUE			
	TRUST FUND			834,480
	FROM FEDERAL GRANTS TRUST FUND			27,190,098

SECTION 6 - GENERAL GOVERNMENT

2973	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	59,699	
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE		
	TRUST FUND		84,936
	FROM FEDERAL GRANTS TRUST FUND		280,762
2974	EXPENSES		
	FROM GENERAL REVENUE FUND	3,246,484	
	FROM CHILD SUPPORT INCENTIVE TRUST		
	FUND		125,552
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE		
	TRUST FUND		7,014
	FROM FEDERAL GRANTS TRUST FUND		6,569,928
2975	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	65,998	
	FROM CHILD SUPPORT INCENTIVE TRUST		
	FUND		280,003
	FROM FEDERAL GRANTS TRUST FUND		671,646
2976	SPECIAL CATEGORIES		
	CHILD SUPPORT ENFORCEMENT ANNUAL FEE		
	FROM GENERAL REVENUE FUND	1,980,000	
2977	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT		
	ENFORCEMENT		
	FROM GENERAL REVENUE FUND	413,665	
	FROM CHILD SUPPORT INCENTIVE TRUST		
	FUND		10,678,434
	FROM FEDERAL GRANTS TRUST FUND		26,897,772
2978	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	156,418	
	FROM FEDERAL GRANTS TRUST FUND		303,635
2979	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	2,246,592	
	FROM CHILD SUPPORT INCENTIVE TRUST		
	FUND		55,745
	FROM FEDERAL GRANTS TRUST FUND		4,469,239
TOTAL:	CASE PROCESSING		
	FROM GENERAL REVENUE FUND	20,953,210	
	FROM TRUST FUNDS		78,449,244
	TOTAL POSITIONS	1,036.00	
	TOTAL ALL FUNDS		99,402,454

REMITTANCE AND DISTRIBUTION

	APPROVED SALARY RATE	1,875,763	
2980	SALARIES AND BENEFITS POSITIONS	63.00	
	FROM GENERAL REVENUE FUND	990,968	
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE		
	TRUST FUND		27,893
	FROM FEDERAL GRANTS TRUST FUND		1,978,106
2981	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	8,298	
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE		
	TRUST FUND		2,161
	FROM FEDERAL GRANTS TRUST FUND		20,304
2982	EXPENSES		
	FROM GENERAL REVENUE FUND	139,850	
	FROM CHILD SUPPORT INCENTIVE TRUST		
	FUND		121,859

SECTION 6 - GENERAL GOVERNMENT

	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		786
	FROM FEDERAL GRANTS TRUST FUND		509,549
2983	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	4,862	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		271,768
	FROM FEDERAL GRANTS TRUST FUND		536,989
2984	SPECIAL CATEGORIES		
	TRANSFER GENERAL REVENUE TO CHILD SUPPORT ENFORCEMENT		
	FROM GENERAL REVENUE FUND	2,241,987	
2985	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT		
	FROM GENERAL REVENUE FUND	106,461	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		9,964,465
	FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND		1,800,000
	FROM FEDERAL GRANTS TRUST FUND		23,404,015
2986	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	9,648	
	FROM FEDERAL GRANTS TRUST FUND		18,729
2987	FINANCIAL ASSISTANCE PAYMENTS		
	CHILD SUPPORT INCENTIVE PAYMENTS - POLITICAL SUBDIVISIONS		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		750,000
2988	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	2,139,625	
	FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND		10,022
	FROM FEDERAL GRANTS TRUST FUND		4,153,389
TOTAL:	REMITTANCE AND DISTRIBUTION		
	FROM GENERAL REVENUE FUND	5,641,699	
	FROM TRUST FUNDS		43,570,035
	TOTAL POSITIONS	63.00	
	TOTAL ALL FUNDS		49,211,734

ESTABLISHMENT

	APPROVED SALARY RATE	19,423,162	
2989	SALARIES AND BENEFITS POSITIONS	564.00	
	FROM GENERAL REVENUE FUND	8,752,048	
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		276,497
	FROM FEDERAL GRANTS TRUST FUND		17,529,868
2990	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	17,162	
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		69,158
	FROM FEDERAL GRANTS TRUST FUND		167,561
2991	EXPENSES		
	FROM GENERAL REVENUE FUND	2,360,828	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		121,860
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		2,411

SECTION 6 - GENERAL GOVERNMENT

	FROM FEDERAL GRANTS TRUST FUND . . .		4,824,012
2992	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	31,638	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		281,325
	FROM FEDERAL GRANTS TRUST FUND . . .		607,516
2993	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT		
	FROM GENERAL REVENUE FUND	414,663	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		10,945,948
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		710,773
	FROM FEDERAL GRANTS TRUST FUND . . .		26,181,084
2994	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	85,827	
	FROM FEDERAL GRANTS TRUST FUND . . .		166,605
2995	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	1,898,144	
	FROM FEDERAL GRANTS TRUST FUND . . .		3,684,632
TOTAL:	ESTABLISHMENT		
	FROM GENERAL REVENUE FUND	13,560,310	
	FROM TRUST FUNDS		65,569,250
	TOTAL POSITIONS	564.00	
	TOTAL ALL FUNDS		79,129,560
COMPLIANCE			
	APPROVED SALARY RATE	21,138,284	
2996	SALARIES AND BENEFITS POSITIONS	644.00	
	FROM GENERAL REVENUE FUND	10,375,257	
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		230,514
	FROM FEDERAL GRANTS TRUST FUND . . .		19,832,875
2997	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	16,841	
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		47,745
	FROM FEDERAL GRANTS TRUST FUND . . .		125,373
2998	EXPENSES		
	FROM GENERAL REVENUE FUND	2,312,405	
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		3,125
	FROM FEDERAL GRANTS TRUST FUND . . .		4,494,155
2999	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	29,531	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		15,496
	FROM FEDERAL GRANTS TRUST FUND . . .		87,404
3000	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT		
	FROM GENERAL REVENUE FUND	468,517	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		6,498,022
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		371,449
	FROM FEDERAL GRANTS TRUST FUND . . .		15,505,383

SECTION 6 - GENERAL GOVERNMENT

3001	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	95,162	
	FROM FEDERAL GRANTS TRUST FUND		184,728
TOTAL:	COMPLIANCE		
	FROM GENERAL REVENUE FUND	13,297,713	
	FROM TRUST FUNDS		47,396,269
	TOTAL POSITIONS	644.00	
	TOTAL ALL FUNDS		60,693,982

PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM

TAX PROCESSING

	APPROVED SALARY RATE	13,426,133	
3002	SALARIES AND BENEFITS POSITIONS	436.00	
	FROM GENERAL REVENUE FUND	17,005,619	
	FROM FEDERAL GRANTS TRUST FUND		2,967,537
	FROM OPERATING TRUST FUND		3,112,411
3003	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		35,263
	FROM OPERATING TRUST FUND		22,157
3004	EXPENSES		
	FROM GENERAL REVENUE FUND	767,991	
	FROM FEDERAL GRANTS TRUST FUND		788,991
	FROM OPERATING TRUST FUND		3,033,172
3005	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AID TO LOCAL GOVERNMENT/ DISTRIBUTION TO CLERKS OF COURT FROM THE DEPARTMENT OF REVENUE CLERKS OF THE COURT TRUST FUND		31,500,000
3006	AID TO LOCAL GOVERNMENTS		
	EMERGENCY DISTRIBUTIONS		
	FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND		16,167,042
3007	AID TO LOCAL GOVERNMENTS		
	INMATE SUPPLEMENTAL DISTRIBUTION		
	FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND		592,958
3008	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	240,988	
	FROM FEDERAL GRANTS TRUST FUND		5,377
	FROM OPERATING TRUST FUND		190,466
3009	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	769,584	
	FROM FEDERAL GRANTS TRUST FUND		268,642
	FROM OPERATING TRUST FUND		722,581
3010	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - COLLECTION AGENCIES		
	FROM OPERATING TRUST FUND		97,049
3011	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	131,425	
	FROM OPERATING TRUST FUND		50,120
TOTAL:	TAX PROCESSING		
	FROM GENERAL REVENUE FUND	18,915,607	
	FROM TRUST FUNDS		59,553,766
	TOTAL POSITIONS	436.00	
	TOTAL ALL FUNDS		78,469,373

SECTION 6 - GENERAL GOVERNMENT

TAXPAYER AID

	APPROVED SALARY RATE	5,924,418		
3012	SALARIES AND BENEFITS	POSITIONS	147.00	
	FROM GENERAL REVENUE FUND		7,697,692	
	FROM FEDERAL GRANTS TRUST FUND			143,082
	FROM OPERATING TRUST FUND			386,395
3013	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND			14,195
	FROM OPERATING TRUST FUND			5,042
3014	EXPENSES			
	FROM GENERAL REVENUE FUND		985,571	
	FROM FEDERAL GRANTS TRUST FUND			298,627
	FROM OPERATING TRUST FUND			681,889
3015	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND			2,161
	FROM OPERATING TRUST FUND			54,485
3016	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		320,938	
	FROM FEDERAL GRANTS TRUST FUND			126,315
	FROM OPERATING TRUST FUND			138,216
3017	SPECIAL CATEGORIES			
	PURCHASE OF SERVICES - COLLECTION AGENCIES			
	FROM OPERATING TRUST FUND			39,000
3018	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		52,812	
	FROM OPERATING TRUST FUND			20,142
TOTAL:	TAXPAYER AID			
	FROM GENERAL REVENUE FUND		9,057,013	
	FROM TRUST FUNDS			1,909,549
	TOTAL POSITIONS		147.00	
	TOTAL ALL FUNDS			10,966,562

COMPLIANCE DETERMINATION

	APPROVED SALARY RATE	48,885,600		
3019	SALARIES AND BENEFITS	POSITIONS	1,103.50	
	FROM GENERAL REVENUE FUND		38,318,996	
	FROM FEDERAL GRANTS TRUST FUND			7,342,645
	FROM OPERATING TRUST FUND			13,166,434
3020	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND			90,767
	FROM OPERATING TRUST FUND			46,147
3021	EXPENSES			
	FROM GENERAL REVENUE FUND		1,016,349	
	FROM FEDERAL GRANTS TRUST FUND			2,070,982
	FROM OPERATING TRUST FUND			8,914,917
3022	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		1,350	
	FROM FEDERAL GRANTS TRUST FUND			13,845
	FROM OPERATING TRUST FUND			318,788
3023	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		1,523,510	
	FROM FEDERAL GRANTS TRUST FUND			652,281
	FROM OPERATING TRUST FUND			919,838
3024	SPECIAL CATEGORIES			
	PURCHASE OF SERVICES - COLLECTION AGENCIES			
	FROM OPERATING TRUST FUND			249,900

SECTION 6 - GENERAL GOVERNMENT

3025	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	338,413		
	FROM OPERATING TRUST FUND			129,058
TOTAL:	COMPLIANCE DETERMINATION			
	FROM GENERAL REVENUE FUND	41,198,618		
	FROM TRUST FUNDS			33,915,602
	TOTAL POSITIONS	1,103.50		
	TOTAL ALL FUNDS			75,114,220

COMPLIANCE RESOLUTION

APPROVED SALARY RATE 20,571,233

3026	SALARIES AND BENEFITS	POSITIONS	563.50	
	FROM GENERAL REVENUE FUND		21,592,059	
	FROM FEDERAL GRANTS TRUST FUND			3,896,344
	FROM OPERATING TRUST FUND			5,201,589
3027	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	6,292		
	FROM FEDERAL GRANTS TRUST FUND			41,347
	FROM OPERATING TRUST FUND			39,606
3028	EXPENSES			
	FROM GENERAL REVENUE FUND	2,791,814		
	FROM FEDERAL GRANTS TRUST FUND			932,694
	FROM OPERATING TRUST FUND			1,970,688
3029	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	22,218		
	FROM FEDERAL GRANTS TRUST FUND			6,318
	FROM OPERATING TRUST FUND			109,342
3030	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	802,787		
	FROM FEDERAL GRANTS TRUST FUND			310,497
	FROM OPERATING TRUST FUND			433,371
3031	SPECIAL CATEGORIES			
	PURCHASE OF SERVICES - COLLECTION AGENCIES			
	FROM OPERATING TRUST FUND			114,051
3032	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	154,445		
	FROM OPERATING TRUST FUND			58,903
TOTAL:	COMPLIANCE RESOLUTION			
	FROM GENERAL REVENUE FUND	25,369,615		
	FROM TRUST FUNDS			13,114,750
	TOTAL POSITIONS	563.50		
	TOTAL ALL FUNDS			38,484,365

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 8,181,163

3033	SALARIES AND BENEFITS	POSITIONS	193.00	
	FROM GENERAL REVENUE FUND		7,372,642	
	FROM FEDERAL GRANTS TRUST FUND			1,118,260
	FROM OPERATING TRUST FUND			2,656,283
3034	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	172,260		
	FROM OPERATING TRUST FUND			29,252
3035	EXPENSES			
	FROM GENERAL REVENUE FUND	167,125		
	FROM FEDERAL GRANTS TRUST FUND			212,063
	FROM OPERATING TRUST FUND			2,313,234

SECTION 6 - GENERAL GOVERNMENT

3036	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	152,233	
	FROM FEDERAL GRANTS TRUST FUND		34,094
	FROM OPERATING TRUST FUND		1,469,809
3037	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	688	
	FROM FEDERAL GRANTS TRUST FUND		784,476
	FROM OPERATING TRUST FUND		3,248,729
3038	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	44,165	
	FROM OPERATING TRUST FUND		29,699
3039	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	24,714	
	FROM OPERATING TRUST FUND		359,286
3040	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	30,761	
	FROM OPERATING TRUST FUND		323,812
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	7,964,588	
	FROM TRUST FUNDS		12,578,997
	TOTAL POSITIONS	193.00	
	TOTAL ALL FUNDS		20,543,585
TOTAL:	REVENUE, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	210,194,296	
	FROM TRUST FUNDS		372,807,949
	TOTAL POSITIONS	5,196.00	
	TOTAL ALL FUNDS		583,002,245
	TOTAL APPROVED SALARY RATE	191,205,118	

PARTIAL SECTION 6

	FROM GENERAL REVENUE FUND	224,104,616	
	FROM TRUST FUNDS		1,751,099,889
	TOTAL POSITIONS	11,910.25	
	TOTAL ALL FUNDS		1,975,204,505

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	5,938,366		
3105	SALARIES AND BENEFITS	POSITIONS	97.00	
	FROM GENERAL REVENUE FUND	. . . . .	7,647,968	
3106	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	90,059	
3107	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	599,632	
3108	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	. . . . .	19,371	
3109	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	464,679	
3110	SPECIAL CATEGORIES			
	DISCRETIONARY FUNDS OF THE CHIEF JUSTICE			
	FROM GENERAL REVENUE FUND	. . . . .	15,000	
Funds in Specific Appropriation 3110 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.				
3111	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	. . . . .	37,124	
3112	SPECIAL CATEGORIES			
	SUPREME COURT LAW LIBRARY			
	FROM GENERAL REVENUE FUND	. . . . .	248,018	
3113	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	. . . . .	26,145	
TOTAL:	COURT OPERATIONS - SUPREME COURT			
	FROM GENERAL REVENUE FUND	. . . . .	9,147,996	
	TOTAL POSITIONS	. . . . .	97.00	
	TOTAL ALL FUNDS	. . . . .		9,147,996

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	7,519,515		
3114	SALARIES AND BENEFITS	POSITIONS	151.50	
	FROM GENERAL REVENUE FUND	. . . . .	6,715,405	
	FROM COURT EDUCATION TRUST FUND	. . . . .		1,185,368
	FROM MEDIATION AND ARBITRATION			
	TRUST FUND	. . . . .		657,962
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		1,219,742
	FROM OPERATING TRUST FUND	. . . . .		148,358
3115	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	70,981	
	FROM COURT EDUCATION TRUST FUND	. . . . .		105,540
	FROM MEDIATION AND ARBITRATION			
	TRUST FUND	. . . . .		165,000

SECTION 7 - JUDICIAL BRANCH

	FROM FEDERAL GRANTS TRUST FUND	66,560	
	FROM OPERATING TRUST FUND	115,104	
3116	EXPENSES		
	FROM GENERAL REVENUE FUND	106,918	
	FROM COURT EDUCATION TRUST FUND		1,863,355
	FROM MEDIATION AND ARBITRATION TRUST FUND		315,824
	FROM FEDERAL GRANTS TRUST FUND		6,462,170
	FROM GRANTS AND DONATIONS TRUST FUND		89,493
	FROM OPERATING TRUST FUND		146,688

From the funds in Specific Appropriation 3116, \$6,000,000 from the Federal Grants Trust Fund are provided to enhance administration and data collection for the statewide drug court program. Each circuit shall report sufficient client-level and programmatic data for pretrial and post adjudicatory drug court programs to the Office of State Courts Administrator (OSCA) with content and form as prescribed by OSCA. To monitor and evaluate the implementation and effectiveness of pretrial and postadjudicatory drug court programs, particularly as they target and serve offenders, OSCA shall consult with OPPAGA and prepare a summary report of its findings and circuit evaluations to the Legislature by January 1, 2010.

3117	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	487,829	
	FROM COURT EDUCATION TRUST FUND		10,000
	FROM MEDIATION AND ARBITRATION TRUST FUND		1,500
	FROM FEDERAL GRANTS TRUST FUND		111,376
3118	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	104,290	
	FROM COURT EDUCATION TRUST FUND		158,448
	FROM MEDIATION AND ARBITRATION TRUST FUND		125,000
	FROM FEDERAL GRANTS TRUST FUND		124,018
	FROM GRANTS AND DONATIONS TRUST FUND		10,000
	FROM OPERATING TRUST FUND		51,000
3119	SPECIAL CATEGORIES		
	FLORIDA CASES SOUTHERN 2ND REPORTER		
	FROM GENERAL REVENUE FUND	589,570	
3120	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	46,860	
3121	SPECIAL CATEGORIES		
	COMPUTER SUBSCRIPTION SERVICES		
	FROM GENERAL REVENUE FUND	181,450	
3122	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	35,646	
	FROM COURT EDUCATION TRUST FUND		4,608
	FROM MEDIATION AND ARBITRATION TRUST FUND		1,633
	FROM FEDERAL GRANTS TRUST FUND		4,707
	FROM OPERATING TRUST FUND		246
3123	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	1,013,387	
	FROM FEDERAL GRANTS TRUST FUND		80,000
	FROM OPERATING TRUST FUND		338,000

SECTION 7 - JUDICIAL BRANCH

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	9,352,336	
FROM TRUST FUNDS		13,561,700
TOTAL POSITIONS	151.50	
TOTAL ALL FUNDS		22,914,036

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

3124 SPECIAL CATEGORIES		
DUE PROCESS CONTINGENCY FUND		
POSITIONS	22.00	

The positions authorized in Specific Appropriation 3124 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	28,760,650	
3125 SALARIES AND BENEFITS	POSITIONS	436.00
FROM GENERAL REVENUE FUND		35,065,761
FROM OPERATING TRUST FUND		1,877,770
3126 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	121,733	
3127 EXPENSES		
FROM GENERAL REVENUE FUND	1,813,685	
FROM OPERATING TRUST FUND		95,198
3128 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	90,364	
FROM OPERATING TRUST FUND		27,000
3129 SPECIAL CATEGORIES		
COMPENSATION TO RETIRED JUDGES		
FROM GENERAL REVENUE FUND	51,790	
3130 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	561,429	
3131 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	106,019	
3132 SPECIAL CATEGORIES		
DISTRICT COURT OF APPEAL LAW LIBRARY		
FROM GENERAL REVENUE FUND	204,797	
3133 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	110,757	
FROM OPERATING TRUST FUND		2,480
3134 DATA PROCESSING SERVICES		
OTHER DATA PROCESSING SERVICES		
FROM GENERAL REVENUE FUND	171,100	

SECTION 7 - JUDICIAL BRANCH

TOTAL: COURT OPERATIONS - APPELLATE COURTS		
FROM GENERAL REVENUE FUND	38,297,435	
FROM TRUST FUNDS		2,002,448
TOTAL POSITIONS	436.00	
TOTAL ALL FUNDS		40,299,883

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

APPROVED SALARY RATE	193,917,007	
3135 SALARIES AND BENEFITS POSITIONS	2,947.00	
FROM GENERAL REVENUE FUND	158,503,355	
FROM STATE COURTS REVENUE TRUST		
FUND		69,756,511
FROM MEDIATION AND ARBITRATION		
TRUST FUND		7,891,072
FROM FEDERAL GRANTS TRUST FUND		5,821,544
FROM OPERATING TRUST FUND		6,133,772
3136 OTHER PERSONAL SERVICES		
FROM FEDERAL GRANTS TRUST FUND		125,748
3137 EXPENSES		
FROM GENERAL REVENUE FUND	8,146,888	
FROM MEDIATION AND ARBITRATION		
TRUST FUND		315,618
FROM FEDERAL GRANTS TRUST FUND		110,616
FROM OPERATING TRUST FUND		61,959
3138 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	286,883	
3139 SPECIAL CATEGORIES		
CIVIL TRAFFIC INFRACTION HEARING OFFICERS		
FROM GENERAL REVENUE FUND	1,339,864	
3140 SPECIAL CATEGORIES		
GRANTS AND AIDS - CHILD ADVOCACY CENTERS		
FROM GENERAL REVENUE FUND	138,240	
3141 SPECIAL CATEGORIES		
COMPENSATION TO RETIRED JUDGES		
FROM GENERAL REVENUE FUND	2,130,834	
3142 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	1,199,534	
3143 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	1,248,264	
3144 SPECIAL CATEGORIES		
STATEWIDE GRAND JURY - EXPENSES		
FROM GENERAL REVENUE FUND	143,310	
3145 SPECIAL CATEGORIES		
MEDIATION/ARBITRATION SERVICES		
FROM MEDIATION AND ARBITRATION		
TRUST FUND		3,307,332
3146 SPECIAL CATEGORIES		
STATE COURTS DUE PROCESS COSTS		
FROM GENERAL REVENUE FUND	19,962,266	
FROM OPERATING TRUST FUND		1,104,930
3148 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	729,691	
FROM MEDIATION AND ARBITRATION		
TRUST FUND		498
FROM FEDERAL GRANTS TRUST FUND		36,621

SECTION 7 - JUDICIAL BRANCH

3149	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND		104,160	
TOTAL:	COURT OPERATIONS - CIRCUIT COURTS			
	FROM GENERAL REVENUE FUND		193,933,289	
	FROM TRUST FUNDS			94,666,221
	TOTAL POSITIONS	2,947.00		
	TOTAL ALL FUNDS			288,599,510

COURT OPERATIONS - COUNTY COURTS

	APPROVED SALARY RATE		55,876,908	
3150	SALARIES AND BENEFITS	POSITIONS	644.00	
	FROM GENERAL REVENUE FUND		74,644,318	
3151	EXPENSES			
	FROM GENERAL REVENUE FUND		3,217,164	
3152	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		204,000	
3153	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		87,763	
3154	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		161,268	
TOTAL:	COURT OPERATIONS - COUNTY COURTS			
	FROM GENERAL REVENUE FUND		78,314,513	
	TOTAL POSITIONS	644.00		
	TOTAL ALL FUNDS			78,314,513

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

	APPROVED SALARY RATE		310,936	
3155	SALARIES AND BENEFITS	POSITIONS	5.00	
	FROM GENERAL REVENUE FUND		394,919	
3156	EXPENSES			
	FROM GENERAL REVENUE FUND		148,694	
3157	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		1,638	
3158	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		190,475	
3159	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		13,031	
3160	SPECIAL CATEGORIES			
	LITIGATION EXPENSES			
	FROM GENERAL REVENUE FUND		181,294	

Funds in Specific Appropriation 3160 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.

SECTION 7 - JUDICIAL BRANCH

3161	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,247	
TOTAL:	JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS		
	FROM GENERAL REVENUE FUND	931,298	
	TOTAL POSITIONS	5.00	
	TOTAL ALL FUNDS		931,298
TOTAL:	STATE COURT SYSTEM		
	FROM GENERAL REVENUE FUND	329,976,867	
	FROM TRUST FUNDS		110,230,369
	TOTAL POSITIONS	4,302.50	
	TOTAL ALL FUNDS		440,207,236
	TOTAL APPROVED SALARY RATE	292,323,382	
PARTIAL SECTION 7			
	FROM GENERAL REVENUE FUND	329,976,867	
	FROM TRUST FUNDS		110,230,369
	TOTAL POSITIONS	4,302.50	
	TOTAL ALL FUNDS		440,207,236

SECTION 8. EMPLOYEE COMPENSATION AND BENEFITS - FISCAL YEAR 2009-2010

1. Funds in Specific Appropriation 2097A are provided for compensation and benefit adjustments.

2. SALARIES

Funding is provided in current agency budgets to pay the salaries of elected officers and full-time members of commissions at the annual rate shown below for the period indicated.

7/1/09

=====	=====
Governor.....	\$126,285
Lieutenant Governor.....	121,029
Chief Financial Officer.....	125,024
Attorney General.....	125,024
Agriculture, Commissioner of.....	125,024
Supreme Court Justice.....	153,140
Judges-District Courts of Appeal.....	145,483
Judges-Circuit Courts.....	137,826
Judges-County Courts.....	130,169
State Attorneys.....	145,483
Public Defenders.....	145,483
Commissioner-Public Service Commission.....	126,056
Public Employees Relations Commission Chair.....	92,857
Public Employees Relations Commission Commissioners.....	87,946
Commissioner - Parole and Probation.....	87,946
Criminal Conflict and Civil Regional Counsels.....	95,000

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.

3. BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

A. Funds are provided in each agency's budget to continue paying the state share of the State Group Health Program insurance premiums for the executive, legislative and judicial branch agencies.

B. Under the State Employees' Prescription Drug Program, the following shall apply:

- 1) Supply limits shall continue as provided in s. 110.12315, Florida Statutes.
- 2) 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.

4. COLLECTIVE BARGAINING ISSUES AT IMPASSE: All collective bargaining issues at impasse relating to mandatory subjects of collective bargaining shall be resolved by the Legislature.

5. STUDIES, REPORTS AND OTHER PROVISIONS

A. All state branches, departments and agencies which have established or approved personnel policies for employees relating to 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.

B. Upon termination of employees in the Senior Management Service, Selected Exempt Service, or positions with comparable benefits, payment for unused annual leave credits accrued on the member's last anniversary date shall be prorated at the rate of one twelfth (1/12) of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

SECTION 9. The sum of \$2,000,000 from unexpended funds in Specific Appropriation 658A of chapter 2008-152, Laws of Florida, provided to the Department of Health for Statewide Tobacco Prevention and Education Fixed Capital Outlay shall revert immediately and is appropriated for the 2009-2010 fiscal year to provide nicotine replacement therapy in the Tobacco Education and Use Prevention Program in the Department of Health.

SECTION 10. The unexpended balance of nonrecurring general revenue funds appropriated to the Agency for Health Care Administration in chapter 2008-32, Laws of Florida, related to the Florida Health Choices Program, shall revert immediately and is appropriated for the 2009-2010 fiscal year for the purpose of the original appropriation.

SECTION 11. The sum of \$67,932 from unexpended funds in SB-14-A of chapter 2004-475, Laws of Florida, provided to the Department of

Environmental Protection for statewide beach projects shall revert immediately.

SECTION 12. The sum of \$1,042,014 from unexpended funds in Specific Appropriation 1696 of chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects shall revert immediately.

SECTION 13. The sum of \$558,700 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 shall revert immediately.

SECTION 14. The sum of \$2,606,156 from unexpended funds in SB-14-A, of chapter 2004-475 Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects shall revert immediately.

SECTION 15. The sum of \$106,376 from unexpended funds in Specific Appropriation 1696 of Chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for statewide beach management project support in the Beach Management Funding Assistance Program for the 2005-2006 fiscal year shall revert immediately.

SECTION 16. The sum of \$52,190 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for statewide beach management project support in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately.

SECTION 17. The sum of \$154,659 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for statewide beach management project support in the Beach Management Funding Assistance Program for the 2007-2008 fiscal year shall revert immediately.

SECTION 18. The sum of \$16,775 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for statewide beach management project support in the Beach Management Funding Assistance Program for the 2007-2008 fiscal year shall revert immediately.

SECTION 19. The sum of \$911,980 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for St. Andrews Bay IMP in the Beach Management Funding Assistance Program for the 2007-2008 fiscal year shall revert immediately.

SECTION 20. The sum of \$10,212 from unexpended funds in Specific Appropriation 1696 of chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for St. Andrews Bay IMP in the Beach Management Funding Assistance Program for the 2005-2006 fiscal year shall revert immediately.

SECTION 21. The sum of \$100,000 from unexpended funds in Specific Appropriation 1696 of chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for Mexico Beach IMP in the Beach Management Funding Assistance Program for the 2005-2006 fiscal year shall revert immediately.

SECTION 22. The sum of \$113,910 from unexpended funds in Specific Appropriation 1696 of chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for Lover's Key Dune Walkovers in the Beach Management Funding Assistance Program for the 2005-2006 fiscal year shall revert immediately.

SECTION 23. The sum of \$184,900 from unexpended funds in Specific Appropriation 1696 of chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for Flagler Beach Innovative Project in the Beach Management Funding Assistance Program for the 2005-2006 fiscal year shall revert immediately.

SECTION 24. The sum of \$3,129,845 from unexpended funds in Specific Appropriation 1696 of chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for Alligator Point Beach Restoration in the Beach Management Funding Assistance Program for the 2005-2006 fiscal year shall revert immediately.

SECTION 25. The sum of \$1,500,000 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the

Department of Environmental Protection for South Ponte Vedra Emergency Dune Restoration in the Beach Management Funding Assistance Program for the 2007-2008 fiscal year shall revert immediately

SECTION 26. The sum of \$98,636 from unexpended funds in Specific Appropriation 1696 of chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for Marathon Beach Nourishment in the Beach Management Funding Assistance Program for the 2005-2006 fiscal year shall revert immediately.

SECTION 27. The sum of \$3,484 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Jupiter Island Nourishment in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately.

SECTION 28. The sum of \$152,397 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Avalon State Park Beach Project in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately.

SECTION 29. The sum of \$150,000 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for South Lake Worth IMP in the Beach Management Funding Assistance Program for the 2007-2008 fiscal year shall revert immediately .

SECTION 30. The sum of \$100,000 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for feasibility studies for Mash Island Park and Shellpoint in the Beach Management Funding Assistance Program for the 2007-2008 fiscal year shall revert immediately.

SECTION 31. The sum of \$6,700 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for St. Mary's Sand Transfer in the Beach Management Funding Assistance Program for the 2007-2008 fiscal year shall revert immediately.

SECTION 32. The sum of \$400,000 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for the Lee County-Gasparilla Project in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately.

SECTION 33. The sum of \$120,000 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Brevard County project design in the Beach Management Funding Assistance Program for the 2008-2009 fiscal year shall revert immediately.

SECTION 34. The sum of \$30,000 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Brevard County feasibility study in the Beach Management Funding Assistance Program for the 2008-2009 fiscal year shall revert immediately.

SECTION 35. The sum of \$32,000 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Brevard County post-construction monitoring in the Beach Management Funding Assistance Program for the 2008-2009 fiscal year shall revert immediately.

SECTION 36. The sum of \$492,830 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Lee County- Gasparilla Project in the Beach Management Funding Assistance Program for the 2008-2009 fiscal year shall revert immediately.

SECTION 37. The sum of \$75,000 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Stump Pass Groin Feasibility in the Beach Management Funding Assistance Program for the 2008-2009 fiscal year shall revert immediately.

SECTION 38. The unexpended balance of funds appropriated in section 76, chapter 2008-152, Laws of Florida, provided to the Department of Financial Services, shall revert and is appropriated for the 2009-2010

fiscal year for strengthening Domestic Security support by the State Fire Marshall. Additionally, the unexpended balance of funds provided in Specific Appropriation 2174A of chapter 2008-152, Laws of Florida, and budget amendment EOG# B2009-0014, provided to the Department of Financial Services, shall revert and is appropriated for the 2009-2010 fiscal year for the original purpose.

SECTION 39. The unexpended balance of funds appropriated in Specific Appropriation 2174A of chapter 2008-152, Laws of Florida, provided to the Department of Management Services for the maintenance and sustainment of the Florida Interoperability Network, shall revert immediately and is appropriated for the 2009-2010 fiscal year for the original purpose.

SECTION 40. The unexpended balance of funds appropriated in Section 66 of chapter, 2008-152, Laws of Florida, to the Department of Management Services, shall revert immediately and is appropriated for the 2009-2010 fiscal year for the original purpose

SECTION 41. The sum of \$5,256,265 in nonrecurring funds is appropriated from the Operating Trust Fund for Fiscal Year 2008-09 to the Department of Management Services in the Web-Based E-Procurement System appropriation category for the payment of outstanding invoice obligations relating to the MyFloridaMarketPlace service provider. This section shall take effect upon becoming law.

SECTION 42. The unexpended balance of funds appropriated in Specific Appropriation 2806 of chapter 2008-152, Laws of Florida, provided to the Department of Management Services for the Merchants Row Road Paving Project, shall revert immediately and is appropriated for the 2009-2010 fiscal year for the original purpose.

SECTION 43. The reimbursement to the Department of Revenue's Child Support Enforcement Program from the U.S. Department of Health and Human Services as a result of the cost allocation approved for the period of July 1, 2005 through December 31, 2007 in the amount of \$10,623,938 is immediately transferred from the department's Federal Grants Trust Fund to the Child Support Incentive Trust Fund.

SECTION 44. The unexpended balance of funds provided to the Department of Law Enforcement for domestic security issues in Specific Appropriation 2174A of chapter 2008-152, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to budget amendment EOG# 0014, shall revert immediately and is appropriated for the 2009-2010 fiscal year for the purpose of the original appropriations within the Department of Law Enforcement

SECTION 45. The sum of \$172,949,134 from unexpended funds in Specific Appropriation 760 of Chapter 2008-152, Laws of Florida, provided to the Department of Corrections for construction, renovation and equipping of correctional facilities shall revert on June 30, 2009. The Department of Corrections and the Department of Management Services are authorized pursuant to Chapters 944, 287 and 255, Florida Statutes, to enter into one or more amendments to the amended and restated master lease purchase agreement previously executed by the Department of Management Services to finance or refinance construction and equipping of the following correctional facilities: Mayo CI annex and open bay dorms, Suwannee CI annex, Lowell Reception Center, Liberty work camp, Franklin work camp, Cross City work camp, Okeechobee work camp, Madison CI work camp, New River CI work camp, Santa Rosa work camp, open bay dorms at the Columbia annex, and Lancaster secure housing unit. The sum of \$7,414,664 in recurring General Revenue is appropriated for Fiscal Year 2008-09 for payments required under the amended and restated master lease purchase agreement. Payments under such amendment or amendments to the amended and restated master lease purchase agreement may commence prior to the completion of the facilities.

SECTION 46. The sum of \$3,000,000 in nonrecurring funds is appropriated from the General Revenue Fund for Fiscal Year 2008-2009 to the Justice Administrative Commission for the purpose of alleviating a projected deficit in appropriations provided for private court-appointed counsel and associated due process expenses for cases appointed prior to the effective date of chapter No. 2007-62, Laws of Florida. This section shall take effect upon becoming law.

SECTION 47. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$341,523,958 from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2009-2010:

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES	
Division of Licensing Trust Fund.....	5,000,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Conservation and Recreation Lands Trust Fund.....	43,500,000
Land Acquisition Trust Fund.....	20,000,000
Inland Protection Trust Fund.....	175,600,000
Lake Okeechobee Trust Fund.....	130,000
FISH AND WILDLIFE CONSERVATION COMMISSION	
Marine Resources Conservation Trust Fund.....	2,440,000
Invasive Plant Control Trust Fund.....	6,000,000
AGENCY FOR HEALTH CARE ADMINISTRATION	
Health Care Trust Fund.....	5,000,000
Medical Care Trust Fund.....	7,460,900
DEPARTMENT OF CHILDREN AND FAMILY SERVICES	
Administrative Trust Fund.....	5,500,000
Grants and Donations Trust Fund.....	5,000,000
Welfare Transition Trust Fund.....	7,000,000
Operations and Maintenance Trust Fund.....	4,000,000
Social Services Block Grant Trust Fund.....	6,000,000
PUBLIC SERVICE COMMISSION	
Regulatory Trust Fund.....	4,500,000
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Hotel and Restaurant Trust Fund.....	5,000,000
Professional Regulation Trust Fund.....	1,500,000
Florida Division of Condominiums, Timeshares and Mobile Homes Trust Fund.....	6,000,000
DEPARTMENT OF FINANCIAL SERVICES	
Financial Institutions Regulatory Trust Fund (OFR).....	5,000,000
Insurance Regulatory Trust Fund.....	13,000,000
Worker's Compensation Administrative Trust Fund.....	5,000,000
DEPARTMENT OF MANAGEMENT SERVICES	
Operating Trust Fund DOAH-Workers' Compensation Appeals....	1,000,000
Law Enforcement Radio System Trust Fund.....	1,500,000
DEPARTMENT OF REVENUE	
Child Support Incentive Trust Fund.....	4,893,058
EXECUTIVE OFFICE OF THE GOVERNOR	
Planning and Budgeting System Trust Fund.....	1,500,000

SECTION 48. Pursuant to the requirements of section 215.98, Florida Statutes, the Legislature determines if the authorization and issuance of debt for the 2009-2010 fiscal year is necessary to address a critical state emergency.

SECTION 49. The unexpended balance of funds provided to the Department of Management Services in Specific Appropriation 2288A of Chapter 2007-72, Laws of Florida, and subsequently transferred to the Agency for Enterprise Information Technology by budget amendment EOG #0014, shall immediately revert and is appropriated to the Agency for Enterprise Information Technology for Enterprise Information Technology for sustainment of monitoring center and security tools, and information planning sessions.

SECTION 50. The unexpended balance of funds provided to the Agency for Enterprise Information Technology in Specific Appropriation 2174A of Chapter 2008-152, Laws of Florida, and subsequently allocated by budget amendment EOG #0014, shall immediately revert and is appropriated to the Agency of Enterprise Information Technology for information security planning sessions-sustainment; and sustainment costs for monitoring center and security tools.

SECTION 51. 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 52. Except as otherwise provided herein, this act shall take effect July 1, 2009, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2009, then it shall operate retroactively to July 1, 2009.

TOTAL THIS BILL

FROM GENERAL REVENUE FUND	10,376,219,479	
FROM TRUST FUNDS		24,062,806,534
TOTAL POSITIONS	110,032.75	
TOTAL ALL FUNDS		34,439,026,013
TOTAL APPROVED SALARY RATE	3,926,450,081	

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

HB GAA FY 09-10
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	4,602.7	.0	.0	66.5	5,735.2	10,404.3	110,032.75
B - AID TO LOC GOV - OPERATION	1,591.2	.0	.0	254.8	2,359.1	4,205.2	.00
C - PYMT OF PEN, BEN & CLAIMS	31.8	.0	.0	.0	33.7	65.5	.00
D - PASS THRU/ST & FED FUNDS	2.0	.0	.0	.0	294.4	296.4	.00
E - MEDICAID AND TANF	3,990.7	.0	.0	65.6	13,845.8	17,902.1	.00
H - TRANS TO OTHER ENTITIES	100.7	.0	.0	.0	195.5	296.3	.00
TOTAL OPERATING	10,319.2	.0	.0	386.8	22,463.8	33,169.8	110,032.75
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	.0	.0	.0	.0	10.3	10.3	.00
J - ST CAPITAL OUTLAY - AGENCY	.0	.0	.0	.0	99.6	99.6	.00
M - AID TO LOC GOVT-CAP OUTLAY	1.0	.0	.0	.0	607.4	608.4	.00
N - DEBT SERVICE	56.1	.0	.0	.0	494.9	550.9	.00
TOTAL FIXED CAPITAL OUTLAY	57.1	.0	.0	.0	1,212.2	1,269.2	.00
TOTAL ITEM. OF EXPENDITURES	10,376.2	.0	.0	386.8	23,676.0	34,439.0	110,032.75

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HB GAA FY 09-10

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	264,143,182	750,242,061	1,014,385,243
STATE FUNDS - MATCHING	453,298,654	640,592,931	1,093,891,585
FEDERAL FUNDS		1,709,781,630	1,709,781,630
TRANS/RECIPIENT/FED FUNDS		151,144,485	151,144,485
	-----	-----	-----
			35,715.00
POSITIONS			
TOTAL STATE OPERATIONS	717,441,836	3,251,761,107	3,969,202,943
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	376,035,030	69,617,482	445,652,512
STATE FUNDS - MATCHING	957,442,731	306,852,811	1,264,295,542
FEDERAL FUNDS		1,840,089,406	1,840,089,406
TRANS/RECIPIENT/FED FUNDS		109,777,719	109,777,719
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	1,333,477,761	2,326,337,418	3,659,815,179
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	40,498	1,689,006	1,729,504
STATE FUNDS - MATCHING	15,849,351		15,849,351
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	15,889,849	1,689,006	17,578,855
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,000,000	1,000,000	3,000,000
FEDERAL FUNDS		21,754,358	21,754,358
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	2,000,000	22,754,358	24,754,358
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	9,378,959	685,623	10,064,582
STATE FUNDS - MATCHING	3,981,364,201	2,230,829,518	6,212,193,719
FEDERAL FUNDS		10,762,047,020	10,762,047,020
TRANS/RECIPIENT/FED FUNDS		917,810,114	917,810,114
	-----	-----	-----
TOTAL MEDICAID AND TANF	3,990,743,160	13,911,372,275	17,902,115,435
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	7,449,135	6,000,804	13,449,939
STATE FUNDS - MATCHING	27,430,802	2,119,955	29,550,757
FEDERAL FUNDS		19,325,806	19,325,806
TRANS/RECIPIENT/FED FUNDS		574,375	574,375
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	34,879,937	28,020,940	62,900,877
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - MATCHING		200,000	200,000
FEDERAL FUNDS		1,671,428	1,671,428
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		1,871,428	1,871,428
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		7,028,400	7,028,400
STATE FUNDS - MATCHING		1,438,000	1,438,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY		8,466,400	8,466,400
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HB GAA FY 09-10

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 3 - HUMAN SERVICES			
<u>FIXED CAPITAL OUTLAY</u>			
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING		7,533,960	7,533,960
TOTAL AID TO LOC GOVT-CAP OUTLAY		7,533,960	7,533,960
	=====	=====	=====
			35,715.00
TOTAL SECTION 3	6,094,432,543	19,559,806,892	25,654,239,435
	=====	=====	=====
<u>FUNDING SOURCE RECAP</u>			
STATE FUNDS - NONMATCHING	659,046,804	843,797,336	1,502,844,140
STATE FUNDS - MATCHING	5,435,385,739	3,182,033,215	8,617,418,954
FEDERAL FUNDS		14,354,669,648	14,354,669,648
TRANS/RECIPIENT/FED FUNDS		1,179,306,693	1,179,306,693
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	6,094,432,543	19,541,935,104	25,636,367,647
FIXED CAPITAL OUTLAY		17,871,788	17,871,788
	=====	=====	=====
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	3,220,154,851	357,955,087	3,578,109,938
STATE FUNDS - MATCHING	13,730,808	9,403,773	23,134,581
FEDERAL FUNDS		61,769,775	61,769,775
TRANS/RECIPIENT/FED FUNDS		50,440,303	50,440,303
	=====	=====	=====
			48,953.25
TOTAL STATE OPERATIONS	3,233,885,659	479,568,938	3,713,454,597
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	252,083,037	35,765,833	287,848,870
STATE FUNDS - MATCHING	208,744	1,863,600	2,072,344
FEDERAL FUNDS		51,267,119	51,267,119
TRANS/RECIPIENT/FED FUNDS		2,125,127	2,125,127
	=====	=====	=====
TOTAL AID TO LOC GOV - OPERATION	252,291,781	91,021,679	343,313,460
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		24,842,082	24,842,082
FEDERAL FUNDS		4,866,000	4,866,000
	=====	=====	=====
TOTAL PYMT OF PEN, BEN & CLAIMS		29,708,082	29,708,082
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		6,001,252	6,001,252
FEDERAL FUNDS		99,367,998	99,367,998
	=====	=====	=====
TOTAL PASS THRU/ST & FED FUNDS		105,369,250	105,369,250
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	20,671,065	1,810,702	22,481,767
STATE FUNDS - MATCHING	41,684	28,716	70,400
FEDERAL FUNDS		63,747,152	63,747,152
TRANS/RECIPIENT/FED FUNDS		5,293,775	5,293,775
	=====	=====	=====
TOTAL TRANS TO OTHER ENTITIES	20,712,749	70,880,345	91,593,094
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HB GAA FY 09-10

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		1,000,000	1,000,000
TOTAL ST CAPITAL OUTLAY - AGENCY		1,000,000	1,000,000
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING	56,065,264		56,065,264
TOTAL DEBT SERVICE	56,065,264		56,065,264
	=====	=====	=====
			POSITIONS
TOTAL SECTION 4	3,562,955,453	777,548,294	48,953.25 4,340,503,747
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	3,548,974,217	427,374,956	3,976,349,173
STATE FUNDS - MATCHING	13,981,236	11,296,089	25,277,325
FEDERAL FUNDS		281,018,044	281,018,044
TRANS/RECIPIENT/FED FUNDS		57,859,205	57,859,205
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	3,506,890,189	776,548,294	4,283,438,483
FIXED CAPITAL OUTLAY	56,065,264	1,000,000	57,065,264
	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	146,825,658	573,279,846	720,105,504
STATE FUNDS - MATCHING	11,780,544	35,923,911	47,704,455
FEDERAL FUNDS		144,752,916	144,752,916
TRANS/RECIPIENT/FED FUNDS		1,614,044	1,614,044
	-----	-----	-----
TOTAL STATE OPERATIONS	158,606,202	755,570,717	9,151.75 914,176,919
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	3,840,000	18,680,017	22,520,017
FEDERAL FUNDS		4,339,724	4,339,724
TOTAL AID TO LOC GOV - OPERATION	3,840,000	23,019,741	26,859,741
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		9,376,733	9,376,733
FEDERAL FUNDS		2,500,000	2,500,000
TOTAL PASS THRU/ST & FED FUNDS		11,876,733	11,876,733
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	1,303,798	71,493,588	72,797,386
STATE FUNDS - MATCHING		532	532
FEDERAL FUNDS		188,726	188,726
TOTAL TRANS TO OTHER ENTITIES	1,303,798	71,682,846	72,986,644
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HB GAA FY 09-10

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		85,664,394	85,664,394
STATE FUNDS - MATCHING		1,000,000	1,000,000
FEDERAL FUNDS		3,450,000	3,450,000
TOTAL ST CAPITAL OUTLAY - AGENCY		90,114,394	90,114,394
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING		48,932,846	48,932,846
STATE FUNDS - MATCHING	1,000,000	5,133,333	6,133,333
FEDERAL FUNDS		400,656,610	400,656,610
TOTAL AID TO LOC GOVT-CAP OUTLAY	1,000,000	454,722,789	455,722,789
DEBT SERVICE			
STATE FUNDS - NONMATCHING		457,133,870	457,133,870
TOTAL DEBT SERVICE		457,133,870	457,133,870
POSITIONS			
TOTAL SECTION 5	164,750,000	1,864,121,090	2,028,871,090
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	151,969,456	1,264,561,294	1,416,530,750
STATE FUNDS - MATCHING	12,780,544	42,057,776	54,838,320
FEDERAL FUNDS		555,887,976	555,887,976
TRANS/RECIPIENT/FED FUNDS		1,614,044	1,614,044
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	163,750,000	862,150,037	1,025,900,037
FIXED CAPITAL OUTLAY	1,000,000	1,001,971,053	1,002,971,053
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	121,350,486	931,693,969	1,053,044,455
STATE FUNDS - MATCHING	42,618,807	8,091,085	50,709,892
FEDERAL FUNDS		233,017,515	233,017,515
TRANS/RECIPIENT/FED FUNDS		31,770,220	31,770,220
TOTAL STATE OPERATIONS	163,969,293	1,204,572,789	1,368,542,082
POSITIONS			
TOTAL STATE OPERATIONS			11,910.25
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	77,736	36,094,053	36,171,789
STATE FUNDS - MATCHING	1,403,306	13,342,731	14,746,037
FEDERAL FUNDS		124,117,254	124,117,254
TOTAL AID TO LOC GOV - OPERATION	1,481,042	173,554,038	175,035,080
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	15,902,263	2,324,450	18,226,713
TOTAL PYMT OF PEN, BEN & CLAIMS	15,902,263	2,324,450	18,226,713

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HB GAA FY 09-10

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		154,413,484	154,413,484
TOTAL PASS THRU/ST & FED FUNDS		154,413,484	154,413,484
<u>TRANS TO OTHER ENTITIES</u>			
STATE FUNDS - NONMATCHING	36,466,463	10,921,467	47,387,930
STATE FUNDS - MATCHING	6,285,555	571,658	6,857,213
FEDERAL FUNDS		13,248,606	13,248,606
TRANS/RECIPIENT/FED FUNDS		165,241	165,241
TOTAL TRANS TO OTHER ENTITIES	42,752,018	24,906,972	67,658,990
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		8,413,227	8,413,227
TOTAL STATE CAPITAL OUTLAY - DMS		8,413,227	8,413,227
AID TO LOC GOVT-CAP OUTLAY			
FEDERAL FUNDS		145,179,960	145,179,960
TOTAL AID TO LOC GOVT-CAP OUTLAY		145,179,960	145,179,960
DEBT SERVICE			
STATE FUNDS - NONMATCHING		37,734,969	37,734,969
TOTAL DEBT SERVICE		37,734,969	37,734,969
			11,910.25
TOTAL SECTION 6	224,104,616	1,751,099,889	1,975,204,505
<u>FUNDING SOURCE RECAP</u>			
STATE FUNDS - NONMATCHING	173,796,948	1,181,595,619	1,355,392,567
STATE FUNDS - MATCHING	50,307,668	22,005,474	72,313,142
FEDERAL FUNDS		515,563,335	515,563,335
TRANS/RECIPIENT/FED FUNDS		31,935,461	31,935,461
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	224,104,616	1,559,771,733	1,783,876,349
FIXED CAPITAL OUTLAY		191,328,156	191,328,156
SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	328,773,873	96,057,802	424,831,675
FEDERAL FUNDS		9,715,528	9,715,528
TRANS/RECIPIENT/FED FUNDS		4,406,246	4,406,246
			4,302.50
TOTAL STATE OPERATIONS	328,773,873	110,179,576	438,953,449
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	138,240		138,240
TOTAL AID TO LOC GOV - OPERATION	138,240		138,240

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HB GAA FY 09-10

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	1,064,754	9,465	1,074,219
FEDERAL FUNDS		34,768	34,768
TRANS/RECIPIENT/FED FUNDS		6,560	6,560
TOTAL TRANS TO OTHER ENTITIES	1,064,754	50,793	1,115,547
	=====	=====	=====
			4,302.50
TOTAL SECTION 7	329,976,867	110,230,369	440,207,236
	=====	=====	=====
			POSITIONS
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	329,976,867	96,067,267	426,044,134
FEDERAL FUNDS		9,750,296	9,750,296
TRANS/RECIPIENT/FED FUNDS		4,412,806	4,412,806
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	329,976,867	110,230,369	440,207,236
FIXED CAPITAL OUTLAY			
	=====	=====	=====

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

HB GAA FY 09-10

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	4,081,248,050	2,709,228,765	6,790,476,815
STATE FUNDS - MATCHING	521,428,813	694,011,700	1,215,440,513
FEDERAL FUNDS		2,159,037,364	2,159,037,364
TRANS/RECIPIENT/FED FUNDS		239,375,298	239,375,298
	-----	-----	-----
			POSITIONS 110,032.75
TOTAL STATE OPERATIONS	4,602,676,863	5,801,653,127	10,404,329,990
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	632,174,043	160,157,385	792,331,428
STATE FUNDS - MATCHING	959,054,781	322,059,142	1,281,113,923
FEDERAL FUNDS		2,019,813,503	2,019,813,503
TRANS/RECIPIENT/FED FUNDS		111,902,846	111,902,846
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	1,591,228,824	2,613,932,876	4,205,161,700
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	15,942,761	28,855,538	44,798,299
STATE FUNDS - MATCHING	15,849,351		15,849,351
FEDERAL FUNDS		4,866,000	4,866,000
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	31,792,112	33,721,538	65,513,650
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,000,000	170,791,469	172,791,469
FEDERAL FUNDS		123,622,356	123,622,356
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	2,000,000	294,413,825	296,413,825
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	9,378,959	685,623	10,064,582
STATE FUNDS - MATCHING	3,981,364,201	2,230,829,518	6,212,193,719
FEDERAL FUNDS		10,762,047,020	10,762,047,020
TRANS/RECIPIENT/FED FUNDS		917,810,114	917,810,114
	-----	-----	-----
TOTAL MEDICAID AND TANF	3,990,743,160	13,911,372,275	17,902,115,435
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	66,955,215	90,236,026	157,191,241
STATE FUNDS - MATCHING	33,758,041	2,720,861	36,478,902
FEDERAL FUNDS		96,545,058	96,545,058
TRANS/RECIPIENT/FED FUNDS		6,039,951	6,039,951
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	100,713,256	195,541,896	296,255,152
	=====	=====	=====
FIXED CAPITAL OUTLAY			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		8,413,227	8,413,227
STATE FUNDS - MATCHING		200,000	200,000
FEDERAL FUNDS		1,671,428	1,671,428
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		10,284,655	10,284,655
	=====	=====	=====

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

HB GAA FY 09-10

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		93,692,794	93,692,794
STATE FUNDS - MATCHING		2,438,000	2,438,000
FEDERAL FUNDS		3,450,000	3,450,000
TOTAL ST CAPITAL OUTLAY - AGENCY		99,580,794	99,580,794
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING		56,466,806	56,466,806
STATE FUNDS - MATCHING	1,000,000	5,133,333	6,133,333
FEDERAL FUNDS		545,836,570	545,836,570
TOTAL AID TO LOC GOVT-CAP OUTLAY	1,000,000	607,436,709	608,436,709
DEBT SERVICE			
STATE FUNDS - NONMATCHING	56,065,264	494,868,839	550,934,103
TOTAL DEBT SERVICE	56,065,264	494,868,839	550,934,103
			110,032.75
TOTAL ALL SECTIONS	10,376,219,479	24,062,806,534	34,439,026,013
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	4,863,764,292	3,813,396,472	8,677,160,764
STATE FUNDS - MATCHING	5,512,455,187	3,257,392,554	8,769,847,741
FEDERAL FUNDS		15,716,889,299	15,716,889,299
TRANS/RECIPIENT/FED FUNDS		1,275,128,209	1,275,128,209
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	10,319,154,215	22,850,635,537	33,169,789,752
FIXED CAPITAL OUTLAY	57,065,264	1,212,170,997	1,269,236,261

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

HB GAA FY 09-10
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	3,563.8	.0	.0	140.2	14,390.4	18,094.4	1,684.50
AGENCY/PERSONS WITH DISABL...	372.3	.0	.0	.0	703.5	1,075.8	3,401.00
CHILDREN & FAMILY SERVICES...	1,448.2	.0	.0	132.0	1,306.0	2,886.2	13,107.50
ELDER AFFAIRS, DEPT OF.....	214.2	.0	.0	20.4	458.5	693.1	427.00
HEALTH, DEPT OF.....	482.8	.0	.0	94.3	2,240.9	2,818.0	16,134.50
VETERANS' AFFAIRS, DEPT OF...	13.2	.0	.0	.0	55.7	68.8	960.50
TOTAL SECTION 3	6,094.4	.0	.0	386.8	19,155.1	25,636.4	35,715.00
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,313.0	.0	.0	.0	99.1	2,412.1	30,884.00
JUSTICE ADMINISTRATION.....	636.0	.0	.0	.0	104.0	740.0	9,932.75
JUVENILE JUSTICE, DEPT OF....	421.2	.0	.0	.0	192.0	613.2	4,908.00
LAW ENFORCEMENT, DEPT OF....	92.1	.0	.0	.0	240.9	333.0	1,793.00
LEGAL AFFAIRS/ATTY GENERAL...	36.3	.0	.0	.0	140.6	176.9	1,304.50
PAROLE COMMISSION.....	8.3	.0	.0	.0	.0	8.3	131.00
TOTAL SECTION 4	3,506.9	.0	.0	.0	776.5	4,283.4	48,953.25
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	102.3	.0	.0	.0	215.5	317.8	3,631.25
ENVIR PROTECTION, DEPT OF....	24.8	.0	.0	.0	412.7	437.5	3,573.50
FISH/WILDLIFE CONSERV COMM...	36.6	.0	.0	.0	234.0	270.6	1,947.00
TOTAL SECTION 5	163.8	.0	.0	.0	862.2	1,025.9	9,151.75
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	228.6	.0	.0	.0	27.4	201.2	.00
BUSINESS/PROFESSIONAL REG....	.0	.0	.0	.0	130.4	130.4	1,580.75
CITRUS, DEPT OF.....	.0	.0	.0	.0	66.9	66.9	68.00
FINANCIAL SERVICES.....	23.2	.0	.0	.0	245.0	268.2	2,754.50
GOVERNOR, EXECUTIVE OFFICE...	22.6	.0	.0	.0	21.1	43.7	304.00
LEGISLATIVE BRANCH.....	172.4	.0	.0	.0	2.4	174.7	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	135.1	135.1	438.00
MANAGEMENT SRVCS, DEPT OF....	24.3	.0	.0	.0	530.7	555.0	1,242.50
PUBLIC SERVICE COMMISSION....	.0	.0	.0	.0	28.0	28.0	326.50
REVENUE, DEPARTMENT OF.....	210.2	.0	.0	.0	372.8	583.0	5,196.00
TOTAL SECTION 6	224.1	.0	.0	.0	1,559.8	1,783.9	11,910.25
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	330.0	.0	.0	.0	110.2	440.2	4,302.50
TOTAL SECTION 7	330.0	.0	.0	.0	110.2	440.2	4,302.50
TOTAL OPERATING	10,319.2	.0	.0	386.8	22,463.8	33,169.8	110,032.75
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
HEALTH, DEPT OF.....	.0	.0	.0	.0	14.6	14.6	.00
VETERANS' AFFAIRS, DEPT OF...	.0	.0	.0	.0	3.3	3.3	.00

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SUMMARY BY SECTION BY DEPARTMENT
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HB GAA FY 09-10
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
TOTAL SECTION 3	.0	.0	.0	.0	17.9	17.9	.00
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	54.3	.0	.0	.0	.0	54.3	.00
JUVENILE JUSTICE, DEPT OF....	1.8	.0	.0	.0	.0	1.8	.00
LAW ENFORCEMENT, DEPT OF.....	.0	.0	.0	.0	1.0	1.0	.00
TOTAL SECTION 4	56.1	.0	.0	.0	1.0	57.1	.00
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	.0	.0	.0	.0	1.2	1.2	.00
ENVIR PROTECTION, DEPT OF....	1.0	.0	.0	.0	993.9	994.9	.00
FISH/WILDLIFE CONSERV COMM...	.0	.0	.0	.0	6.8	6.8	.00
TOTAL SECTION 5	1.0	.0	.0	.0	1,002.0	1,003.0	.00
SECTION 6 - GENERAL GOVERNMENT							
GOVERNOR, EXECUTIVE OFFICE...	.0	.0	.0	.0	145.2	145.2	.00
MANAGEMENT SRVCS, DEPT OF....	.0	.0	.0	.0	46.1	46.1	.00
TOTAL SECTION 6	.0	.0	.0	.0	191.3	191.3	.00
TOTAL FIXED CAPITAL OUTLAY	57.1	.0	.0	.0	1,212.2	1,269.2	.00
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	3,563.8	.0	.0	140.2	14,390.4	18,094.4	1,684.50
AGENCY/PERSONS WITH DISABL...	372.3	.0	.0	.0	703.5	1,075.8	3,401.00
CHILDREN & FAMILY SERVICES...	1,448.2	.0	.0	132.0	1,306.0	2,886.2	13,107.50
ELDER AFFAIRS, DEPT OF.....	214.2	.0	.0	20.4	458.5	693.1	427.00
HEALTH, DEPT OF.....	482.8	.0	.0	94.3	2,255.5	2,832.6	16,134.50
VETERANS' AFFAIRS, DEPT OF...	13.2	.0	.0	.0	59.0	72.2	960.50
TOTAL SECTION 3	6,094.4	.0	.0	386.8	19,173.0	25,654.2	35,715.00
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,367.2	.0	.0	.0	99.1	2,466.3	30,884.00
JUSTICE ADMINISTRATION.....	636.0	.0	.0	.0	104.0	740.0	9,932.75
JUVENILE JUSTICE, DEPT OF....	423.0	.0	.0	.0	192.0	615.0	4,908.00
LAW ENFORCEMENT, DEPT OF.....	92.1	.0	.0	.0	241.9	334.0	1,793.00
LEGAL AFFAIRS/ATTY GENERAL...	36.3	.0	.0	.0	140.6	176.9	1,304.50
PAROLE COMMISSION.....	8.3	.0	.0	.0	.0	8.3	131.00
TOTAL SECTION 4	3,563.0	.0	.0	.0	777.5	4,340.5	48,953.25
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	102.3	.0	.0	.0	216.6	319.0	3,631.25
ENVIR PROTECTION, DEPT OF....	25.8	.0	.0	.0	1,406.6	1,432.5	3,573.50
FISH/WILDLIFE CONSERV COMM...	36.6	.0	.0	.0	240.8	277.4	1,947.00

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HB GAA FY 09-10
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	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
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<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
TOTAL SECTION 5	164.8	.0	.0	.0	1,864.1	2,028.9	9,151.75
	=====	=====	=====	=====	=====	=====	=====
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	228.6-	.0	.0	.0	27.4	201.2-	.00
BUSINESS/PROFESSIONAL REG....	.0	.0	.0	.0	130.4	130.4	1,580.75
CITRUS, DEPT OF.....	.0	.0	.0	.0	66.9	66.9	68.00
FINANCIAL SERVICES.....	23.2	.0	.0	.0	245.0	268.2	2,754.50
GOVERNOR, EXECUTIVE OFFICE...	22.6	.0	.0	.0	166.3	188.9	304.00
LEGISLATIVE BRANCH.....	172.4	.0	.0	.0	2.4	174.7	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	135.1	135.1	438.00
MANAGEMENT SRVCS, DEPT OF....	24.3	.0	.0	.0	576.8	601.1	1,242.50
PUBLIC SERVICE COMMISSION....	.0	.0	.0	.0	28.0	28.0	326.50
REVENUE, DEPARTMENT OF.....	210.2	.0	.0	.0	372.8	583.0	5,196.00
TOTAL SECTION 6	224.1	.0	.0	.0	1,751.1	1,975.2	11,910.25
	=====	=====	=====	=====	=====	=====	=====
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	330.0	.0	.0	.0	110.2	440.2	4,302.50
TOTAL SECTION 7	330.0	.0	.0	.0	110.2	440.2	4,302.50
	=====	=====	=====	=====	=====	=====	=====
TOTAL OPERATING AND FCO	10,376.2	.0	.0	386.8	23,676.0	34,439.0	110,032.75
	=====	=====	=====	=====	=====	=====	=====

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