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A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2010, and ending June 30, 2011, 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 2010-2011 to the State agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF

Funds provided in sections 1 and 2 of this act as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the fiscal year based on projects, grants, contracts, and allocation conference documents. Of the funds provided in Specific Appropriations 3, 4, 5, 57, 62, 64A through 70, and 139 for student financial assistance, 60 percent shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

| | | |
|---|--|-------------|
| 1 | FIXED CAPITAL OUTLAY | |
| | CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL | |
| | OUTLAY BOND PROGRAMS - OPERATING FUNDS AND | |
| | DEBT SERVICE | |
| | FROM EDUCATIONAL ENHANCEMENT TRUST | |
| | FUND | 164,766,967 |

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

Funds in Specific Appropriation 1 shall be transferred using nonoperating budget authority into the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to section 1013.71, Florida Statutes, for the payment of debt service and projects. There is appropriated from the Lottery Capital Outlay and Debt Service Trust Fund, an amount sufficient to enable the payment of debt service resulting from these transfers.

| | | |
|---|-------------------------------------|-------------|
| 2 | FIXED CAPITAL OUTLAY | |
| | DEBT SERVICE - CLASS SIZE REDUCTION | |
| | LOTTERY CAPITAL OUTLAY PROGRAM | |
| | FROM EDUCATIONAL ENHANCEMENT TRUST | |
| | FUND | 154,721,252 |

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

Funds provided in Specific Appropriation 2 are for Fiscal Year 2010-2011 debt service on all bonds authorized pursuant to section 1013.737, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all bond series if it is in the best interest of the state as determined by the Division of Bond Finance.

SECTION 1 - EDUCATION ENHANCEMENT

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
 FROM TRUST FUNDS 319,488,219
 TOTAL ALL FUNDS 319,488,219

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

3 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES
 SCHOLARSHIP PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 382,217,986

From the funds in Specific Appropriation 3, the award per credit hour or credit hour equivalent for the 2010-2011 academic year shall be as follows:

Four-Year Institutions
 Academic Scholars Award..... \$110
 Medallion Scholars Award..... \$83
 Gold Seal Vocational Scholars Award..... \$83
 Two-Year Institutions
 Academic Scholars Award..... \$68
 Medallion Scholars Award..... \$68
 Gold Seal Vocational Scholars Award..... \$52
 Four-Year Degree Programs Offered by Florida Colleges
 Academic Scholars Award..... \$76
 Medallion Scholars Award..... \$57
 Gold Seal Vocational Scholars Award..... \$57

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

4 SPECIAL CATEGORIES
 FIRST GENERATION IN COLLEGE MATCHING GRANT
 PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 5,820,902

From the funds provided in Specific Appropriation 4, \$1,445,000 shall be allocated to First Generation in College Matching Grant Programs at Florida colleges. If required matching funds are not raised by participating Florida colleges or state universities by December 1, 2010, the remaining funds shall be reallocated to First Generation Matching Grant Programs at Florida colleges or state universities that have remaining unmatched private contributions.

5 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 28,500,696

The funds in Specific Appropriation 5 are provided for the Florida Student Assistance Grant (FSAG) public full-time and part-time program and are allocated in Specific Appropriation 68.

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE
 FROM TRUST FUNDS 416,539,584
 TOTAL ALL FUNDS 416,539,584

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

6 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA EDUCATIONAL
 FINANCE PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 9,036,490

Funds provided in Specific Appropriation 6 are allocated in Specific Appropriation 78.

SECTION 1 - EDUCATION ENHANCEMENT

7 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - CLASS SIZE REDUCTION
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 122,449,480

Funds in Specific Appropriations 7 and 79 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,323.40, for grades 4 to 8 shall be \$902.69, and for grades 9 to 12 shall be \$904.87. The class size reduction allocation shall be recalculated based on enrollment through the October 2010 FTE survey. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 7 and 79, funds shall be prorated to the level of the appropriation based on each district's calculated amount.

Funds in Specific Appropriations 7 and 79 shall be distributed to school districts that have provided sufficient information for the Commissioner of Education to set annual district class size reduction goals. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

8 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - DISTRICT LOTTERY AND
 SCHOOL RECOGNITION PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 129,914,030

Funds in Specific Appropriation 8 are provided for the Florida School Recognition Program to be allocated as awards of up to \$75 per student to qualified schools pursuant to section 1008.36, Florida Statutes.

If there are funds remaining after payment to qualified schools, up to \$5 per unweighted student shall be allocated to be used at the discretion of the school advisory council pursuant to sections 24.121 (5) and 1001.452, Florida Statutes. If funds are insufficient to provide \$5 per student, the available funds shall be prorated.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
 FROM TRUST FUNDS 261,400,000
 TOTAL ALL FUNDS 261,400,000

PROGRAM: WORKFORCE EDUCATION

9 AID TO LOCAL GOVERNMENTS
 WORKFORCE DEVELOPMENT
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 3,828,526

Funds in Specific Appropriation 9 are provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes, and are allocated in Specific Appropriation 109.

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

10 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - COMMUNITY COLLEGE
 LOTTERY FUNDS
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 116,959,158

Funds provided in Specific Appropriation 10 shall be allocated as follows:

| | |
|--|-----------|
| Brevard Community College..... | 4,336,959 |
| Broward College..... | 8,245,535 |
| Central Florida Community College..... | 2,300,101 |
| Chipola College..... | 1,085,421 |
| Daytona State College..... | 5,612,614 |
| Edison State College..... | 2,758,020 |
| Florida State College at Jacksonville..... | 8,605,965 |
| Florida Keys Community College..... | 677,315 |

SECTION 1 - EDUCATION ENHANCEMENT

| | |
|---|------------|
| Gulf Coast Community College..... | 2,090,196 |
| Hillsborough Community College..... | 5,658,392 |
| Indian River State College..... | 5,125,603 |
| Lake City Community College..... | 1,458,361 |
| Lake-Sumter Community College..... | 1,250,578 |
| State College of Florida, Manatee-Sarasota..... | 2,461,287 |
| Miami Dade College..... | 19,202,176 |
| North Florida Community College..... | 738,195 |
| Northwest Florida State College..... | 2,037,550 |
| Palm Beach Community College..... | 5,896,655 |
| Pasco-Hernando Community College..... | 2,243,249 |
| Pensacola Junior College..... | 3,911,805 |
| Polk State College..... | 2,143,810 |
| St. Johns River Community College..... | 1,934,785 |
| St. Petersburg College..... | 6,748,586 |
| Santa Fe College..... | 4,036,784 |
| Seminole Community College..... | 4,083,362 |
| South Florida Community College..... | 1,829,567 |
| Tallahassee Community College..... | 3,401,999 |
| Valencia Community College..... | 7,084,288 |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 11 through 15 shall be expended in accordance with operating budgets which must be approved by each university's board of trustees.

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|---|-------------|
| 11 AID TO LOCAL GOVERNMENTS | |
| GRANTS AND AIDS - EDUCATION AND GENERAL | |
| ACTIVITIES | |
| FROM EDUCATIONAL ENHANCEMENT TRUST | |
| FUND | 173,775,849 |

Funds in Specific Appropriation 11 shall be allocated as follows:

| | |
|--|------------|
| University of Florida..... | 30,696,528 |
| Florida State University..... | 26,523,353 |
| Florida A&M University..... | 10,188,211 |
| University of South Florida..... | 24,244,333 |
| University of South Florida, St. Petersburg..... | 1,156,995 |
| University of South Florida, Sarasota/Manatee..... | 1,005,093 |
| University of South Florida, Polytechnic..... | 341,913 |
| Florida Atlantic University..... | 14,001,547 |
| University of West Florida..... | 5,532,667 |
| University of Central Florida..... | 24,474,865 |
| Florida International University..... | 21,082,081 |
| University of North Florida..... | 8,968,320 |
| Florida Gulf Coast University..... | 4,945,119 |
| New College of Florida..... | 614,824 |

Each university board of trustees may allocate the institution's Educational Enhancement Trust Funds across the Education and General Activities category and other program categories. Each board of trustees shall provide to the Board of Governors the allocation by grants and aids category prior to October 1, 2010.

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

| | |
|---------------------------------------|-----------|
| 13 AID TO LOCAL GOVERNMENTS | |
| GRANTS AND AIDS - UNIVERSITY OF SOUTH | |
| FLORIDA MEDICAL CENTER | |
| FROM EDUCATIONAL ENHANCEMENT TRUST | |
| FUND | 8,461,475 |

| | |
|---|-----------|
| 14 AID TO LOCAL GOVERNMENTS | |
| GRANTS AND AIDS - UNIVERSITY OF FLORIDA | |
| HEALTH CENTER | |
| FROM EDUCATIONAL ENHANCEMENT TRUST | |
| FUND | 5,796,416 |

SECTION 1 - EDUCATION ENHANCEMENT

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| 15 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - FLORIDA STATE UNIVERSITY | |
| | MEDICAL SCHOOL | |
| | FROM EDUCATIONAL ENHANCEMENT TRUST | |
| | FUND | 605,115 |
| TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES | | |
| | FROM TRUST FUNDS | 201,172,732 |
| | TOTAL ALL FUNDS | 201,172,732 |
| TOTAL OF SECTION 1 | | |
| | FROM TRUST FUNDS | 1,319,388,219 |
| | TOTAL ALL FUNDS | 1,319,388,219 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

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

EDUCATION, DEPARTMENT OF

Funding provided in Specific Appropriations 27 through 149 from State Fiscal Stabilization Funds authorized in the American Recovery and Reinvestment Act of 2009 is contingent upon the approval of the State's application and request for any necessary waivers of maintenance of effort requirements by the United States Department of Education. The Department of Education, or Board of Governors as appropriate, shall provide guidance to school districts and institutions of higher education regarding the inclusion or exclusion of State Fiscal Stabilization Funds with general fund revenues for the purpose of required state and federal reporting.

If it is determined that any entity designated to receive an appropriation from State Fiscal Stabilization Funds is ineligible to receive such funds in accordance with the American Recovery and Reinvestment Act of 2009, the Executive Office of the Governor may adjust allocations from state funds and State Fiscal Stabilization Funds among eligible recipients, based upon the recommendation of the Department of Education or Board of Governors as appropriate, in a manner that ensures the combined total of state funds and State Fiscal Stabilization Funds remains consistent with the intent of the General Appropriations Act. Any such adjustments shall be subject to the notice and objection requirements of section 216.17, Florida Statutes.

The receipt of funds provided in Specific Appropriations 27 through 149 from federal stimulus grants authorized in the American Recovery and Reinvestment Act of 2009 by an eligible recipient are contingent upon the recipient's agreement to fully comply with the application and reporting requirements established by the Department of Education or the Board of Governors, as applicable.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 17 through 26 shall constitute authorized capital outlay projects within the meaning and as required by section 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the moneys in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under section 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as a result of fund transfers pursuant to section 216.292 (4)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of section 216.301 (2), Florida Statutes, shall apply to all capital outlay funds appropriated to the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2010-2011 appropriation, and shall also apply to the funds appropriated in Specific Appropriations 17 through 26.

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

17 FIXED CAPITAL OUTLAY
 MAINTENANCE, REPAIR, RENOVATION, AND
 REMODELING
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 263,653,520

Funds in Specific Appropriation 17 shall be allocated in accordance with section 1013.64(1), Florida Statutes, as follows:

| | |
|------------------------------|-------------|
| Public Schools..... | 122,111,974 |
| Florida College System..... | 31,395,600 |
| State University System..... | 54,033,480 |
| Charter Schools..... | 56,112,466 |

Funds in Specific Appropriation 17 for Charter Schools shall be distributed pursuant to section 1013.62, Florida Statutes.

18 FIXED CAPITAL OUTLAY
 SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 4,717,433

From the funds in Specific Appropriation 18, up to \$4,717,433 shall be distributed to university developmental research schools and allocated in accordance with section 1002.32(9)(e), Florida Statutes. The remaining funds shall be transferred from Specific Appropriation 18 to Specific Appropriation 17 by the Executive Office of the Governor and the funds shall be allocated to school districts and university developmental research schools in accordance with section 1013.64(1), Florida Statutes.

19 FIXED CAPITAL OUTLAY
 COMMUNITY COLLEGE PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 133,905,578

Funds in Specific Appropriation 19 shall be allocated as follows:

| | |
|---|------------|
| BREVARD COMMUNITY COLLEGE | |
| Gen ren/rem, Infrastructure and Site Improvements..... | 3,498,601 |
| BROWARD COLLEGE | |
| Gen ren/rem, Infrastructure and Site Improvements..... | 3,904,031 |
| CENTRAL FLORIDA COMMUNITY COLLEGE | |
| Gen ren/rem, Infrastructure and Site Improvements..... | 1,348,039 |
| CHIPOLA COLLEGE | |
| Gen ren/rem, Infrastructure and Site Improvements..... | 785,069 |
| Replace WF Dev Bldg-Life Safe & Struc, Chiller-Main (pce).. | 1,574,217 |
| DAYTONA STATE COLLEGE | |
| Gen ren/rem, Infrastructure and Site Improvements..... | 1,869,739 |
| EDISON STATE COLLEGE | |
| Gen ren/rem, Infrastructure and Site Improvements..... | 1,544,600 |
| Allied Health Sci & Clsrm Bldg w/mat-Collier (pce)..... | 9,653,987 |
| FLORIDA STATE COLLEGE AT JACKSONVILLE | |
| Gen ren/rem, Infrastructure and Site Improvements..... | 3,843,545 |
| Land Acquisition-Kent Campus(sp)..... | 500,000 |
| FLORIDA KEYS COMMUNITY COLLEGE | |
| Gen ren/rem, Infrastructure and Site Improvements..... | 341,153 |
| GULF COAST COMMUNITY COLLEGE | |
| Gen ren/rem, Infrastructure and Site Improvements..... | 837,296 |
| Corporate & Tech Training Ctr w/match-Main (ce)..... | 4,000,000 |
| HILLSBOROUGH COMMUNITY COLLEGE | |
| Gen ren/rem, Infrastructure and Site Improvements..... | 1,709,644 |
| INDIAN RIVER STATE COLLEGE | |
| Gen ren/rem, Infrastructure and Site Improvements..... | 1,538,578 |
| LAKE CITY COMMUNITY COLLEGE | |
| Gen ren/rem, Infrastructure and Site Improvements..... | 756,410 |
| LAKE-SUMTER COMMUNITY COLLEGE | |
| Gen ren/rem, Infrastructure and Site Improvements..... | 580,293 |
| STATE COLLEGE OF FLORIDA, MANATEE-SARASOTA | |
| Gen ren/rem, Infrastructure and Site Improvements..... | 1,546,092 |
| MIAMI DADE COLLEGE | |
| Ren ren/rem, Infrastructure and Site Improvements..... | 8,738,743 |
| Clstrm,Lab,Student Union,Supp Svcs Fac-Wolfson (ce)..... | 16,700,000 |
| Site/Property Acquisition-Collegewide (sp)..... | 100,000 |
| NORTH FLORIDA COMMUNITY COLLEGE | |
| Gen ren/rem, Infrastructure and Site Improvements..... | 359,319 |
| NORTHWEST FLORIDA STATE COLLEGE | |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--|------------|
| Gen ren/rem, Infrastructure and Site Improvements..... | 1,038,935 |
| PALM BEACH COMMUNITY COLLEGE | |
| Gen ren/rem, Infrastructure and Site Improvements..... | 2,193,922 |
| Public Safety Training Center, LW Ph I (ce)..... | 10,300,000 |
| Site Acquisition-West Central (sp)..... | 750,000 |
| PASCO-HERNANDO COMMUNITY COLLEGE | |
| Gen ren/rem, Infrastructure and Site Improvements..... | 575,970 |
| Clstrms/Labs/Sup Svcs - Wesley Chapel Center (ce)..... | 33,368,261 |
| PENSACOLA JUNIOR COLLEGE | |
| Gen ren/rem, Infrastructure and Site Improvements..... | 2,496,384 |
| POLK STATE COLLEGE | |
| Gen ren/rem, Infrastructure and Site Improvements..... | 1,194,528 |
| ST. JOHNS RIVER COMMUNITY COLLEGE | |
| Gen ren/rem, Infrastructure and Site Improvements..... | 912,955 |
| ST. PETERSBURG COLLEGE | |
| Gen ren/rem, Infrastructure and Site Improvements..... | 3,204,180 |
| Site Acquisition-Vet Tech (sp)..... | 175,000 |
| SANTA FE COLLEGE | |
| Gen ren/rem, Infrastructure and Site Improvements..... | 1,660,305 |
| SEMINOLE COMMUNITY COLLEGE | |
| Gen ren/rem, Infrastructure and Site Improvements..... | 1,118,211 |
| Site/Facilities Acquisition-Alt Springs (sp)..... | 250,000 |
| SOUTH FLORIDA COMMUNITY COLLEGE | |
| Gen ren/rem, Infrastructure and Site Improvements..... | 736,769 |
| TALLAHASSEE COMMUNITY COLLEGE | |
| Gen ren/rem, Infrastructure and Site Improvements..... | 1,380,050 |
| Allied Health Education Ctr w/match - Main (ce)..... | 4,355,460 |
| VALENCIA COMMUNITY COLLEGE | |
| Gen ren/rem, Infrastructure and Site Improvements..... | 2,465,292 |

| | | |
|----|------------------------------------|-------------|
| 20 | FIXED CAPITAL OUTLAY | |
| | STATE UNIVERSITY SYSTEM PROJECTS | |
| | FROM PUBLIC EDUCATION CAPITAL | |
| | OUTLAY AND DEBT SERVICE TRUST FUND | 153,103,882 |

Funds in Specific Appropriation 20 shall be allocated as follows:

| | |
|---|------------|
| UNIVERSITY OF FLORIDA | |
| Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E).... | 12,086,416 |
| Research & Conference Facility at Lake Nona (P,C)..... | 3,000,000 |
| FLORIDA STATE UNIVERSITY | |
| Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E).... | 5,550,848 |
| College of Law Remodeling & Expansion (P,C)..... | 10,000,000 |
| Applied Sciences Building (P)..... | 1,000,000 |
| FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY | |
| Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E).... | 7,000,000 |
| Pharmacy Phase II (P,C)..... | 3,000,000 |
| UNIVERSITY OF SOUTH FLORIDA | |
| Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E).... | 5,000,000 |
| Sarasota/Manatee Utilities/Infrastructure/Capital | |
| Renewal/Roofs (P,C,E)..... | 375,000 |
| USF St. Pete. Utilities/Infrastructure/Capital | |
| Renewal/Roofs (P,C,E)..... | 400,000 |
| Interdisciplinary Science Teaching & Research | |
| Facility (C,E)..... | 7,910,018 |
| USF Polytechnic New Campus Phase I (C)..... | 10,000,000 |
| FLORIDA ATLANTIC UNIVERSITY | |
| Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E).... | 7,778,832 |
| FAU/UF Joint Use Facility - Davie (E)..... | 1,130,628 |
| General Classroom/Engineering Building (E)..... | 1,818,012 |
| General Classroom Facility-Phase I (E)..... | 720,995 |
| FAU/SCRIPPS Joint Use Facility Expansion - Jupiter (P,C,E). | 2,000,000 |
| UNIVERSITY OF WEST FLORIDA | |
| Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E).... | 4,000,000 |
| College of Business Education Ctr. Ph II of III (P,C,E).... | 2,498,837 |
| UNIVERSITY OF CENTRAL FLORIDA | |
| Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E).... | 7,844,870 |
| Physical Sciences Building Phase II (C,E)..... | 1,714,500 |
| Partnership III Building (C,E)..... | 1,879,105 |
| FLORIDA INTERNATIONAL UNIVERSITY | |
| Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E).... | 6,221,914 |
| Public Safety Building Supplement - UP (P,C,E)..... | 1,272,772 |
| Social Sciences - Phase I Completion - UP..... | 4,150,000 |
| Science/Classroom Complex - UP (C,E)..... | 3,982,942 |
| UNIVERSITY OF NORTH FLORIDA | |
| Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E).... | 4,630,508 |
| Science & Humanities Building Ph. II (C,E)..... | 10,914,565 |
| FLORIDA GULF COAST UNIVERSITY | |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|---|------------|
| Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)..... | 3,000,000 |
| Classrooms/Offices/Labs Academic 8 (C,E)..... | 12,500,000 |
| NEW COLLEGE | |
| Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)..... | 3,305,609 |
| STATE UNIVERSITY SYSTEM | |
| Joint Use Library Storage Facility at UF (P,C)..... | 2,017,511 |
| FAMU/FSU College of Engineering III - Joint Use (P)..... | 2,800,000 |
| PK Yonge - Developmental Research School (P)..... | 1,600,000 |

| | | |
|----|---------------------------------------|------------|
| 21 | FIXED CAPITAL OUTLAY | |
| | SPECIAL FACILITY CONSTRUCTION ACCOUNT | |
| | FROM PUBLIC EDUCATION CAPITAL | |
| | OUTLAY AND DEBT SERVICE TRUST FUND | 12,274,731 |

Funds in Specific Appropriation 21 shall be allocated in accordance with section 1013.64(2), Florida Statutes, for the second and final year of construction of a new high school in Calhoun County.

| | | |
|----|-------------------------------------|-------------|
| 22 | FIXED CAPITAL OUTLAY | |
| | DEBT SERVICE | |
| | FROM CAPITAL IMPROVEMENTS FEE | |
| | TRUST FUND | 27,937,500 |
| | FROM PUBLIC EDUCATION CAPITAL | |
| | OUTLAY AND DEBT SERVICE TRUST FUND | 990,150,000 |
| | FROM SCHOOL DISTRICT AND COMMUNITY | |
| | COLLEGE DISTRICT CAPITAL OUTLAY | |
| | AND DEBT SERVICE TRUST FUND | 107,635,201 |

Funds in Specific Appropriation 22 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2010-2011 debt service on bonds authorized pursuant to the School Capital Outlay Amendment, subsection (d), section 9, Article XII of the Constitution of Florida, and any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service appropriated for this program in Specific Appropriation 22 is insufficient due to interest rate changes, issuance timing, or other circumstances, the amount of the insufficiency is appropriated from the School District and Community College District Capital Outlay and Debt Service Trust Fund.

| | | |
|----|---------------------------------------|------------|
| 23 | FIXED CAPITAL OUTLAY | |
| | GRANTS AND AIDS - SCHOOL DISTRICT AND | |
| | COMMUNITY COLLEGE | |
| | FROM SCHOOL DISTRICT AND COMMUNITY | |
| | COLLEGE DISTRICT CAPITAL OUTLAY | |
| | AND DEBT SERVICE TRUST FUND | 28,000,000 |

| | | |
|----|---|-----------|
| 24 | FIXED CAPITAL OUTLAY | |
| | FLORIDA SCHOOL FOR THE DEAF AND BLIND - | |
| | CAPITAL PROJECTS | |
| | FROM PUBLIC EDUCATION CAPITAL | |
| | OUTLAY AND DEBT SERVICE TRUST FUND | 5,032,566 |

Funds in Specific Appropriation 24 shall be allocated as specified below and are based on the Florida School for the Deaf and the Blind revised legislative budget request as approved by the Board of Trustees on August 21, 2009. The projects and purposes for the funds are specified in the currently approved Florida School for the Deaf and the Blind Master Facilities Plan and the Five-Year Educational Plant Survey.

| | |
|---|-----------|
| Major Renovations and New Construction..... | 1,500,000 |
| Building Maintenance..... | 3,200,000 |
| Campus-Wide Site Infrastructure..... | 328,566 |
| Facilities Master Plan Update..... | 4,000 |

| | | |
|----|--------------------------------------|-----------|
| 25 | FIXED CAPITAL OUTLAY | |
| | DIVISION OF BLIND SERVICES - CAPITAL | |
| | PROJECTS | |
| | FROM PUBLIC EDUCATION CAPITAL | |
| | OUTLAY AND DEBT SERVICE TRUST FUND | 1,192,490 |

Funds in Specific Appropriation 25 shall be allocated as specified below:

| | |
|--|---------|
| Roof Replacement - Braille and Talking Book Library..... | 810,000 |
| Renovations to Improve Safety and Accessibility - CVI | |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--|---------|
| Building and Braille and Talking Book Library..... | 312,000 |
| Renovate and Replace Sanitary Sewer System..... | 54,210 |
| Replace Potable Water System..... | 16,280 |

| | | |
|----|------------------------------------|---------|
| 26 | FIXED CAPITAL OUTLAY | |
| | PUBLIC BROADCASTING PROJECTS | |
| | FROM PUBLIC EDUCATION CAPITAL | |
| | OUTLAY AND DEBT SERVICE TRUST FUND | 719,800 |

Funds in Specific Appropriation 26 are for the following projects:

| | |
|--|---------|
| WSRE-TV/FM Removal of Hazardous Equipment..... | 95,000 |
| WPBT-TV/FM Roof Repairs..... | 169,800 |
| WEDU-TV/FM Replacement of HVAC System..... | 455,000 |

| | |
|--|---------------|
| TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY | |
| FROM TRUST FUNDS | 1,728,322,701 |
| TOTAL ALL FUNDS | 1,728,322,701 |

VOCATIONAL REHABILITATION

Funds in Specific Appropriations 28, 29, 33, 35, and 38 from the Federal Rehabilitation Trust Fund include \$18,052,785 from the American Recovery and Reinvestment Act of 2009.

APPROVED SALARY RATE 35,823,228

| | | | |
|----|--|-------------------------------------|------------|
| 27 | SALARIES AND BENEFITS | POSITIONS | 1,007.00 |
| | FROM GENERAL REVENUE FUND | | 9,339,368 |
| | FROM ADMINISTRATIVE TRUST FUND | | 198,204 |
| | FROM FEDERAL REHABILITATION TRUST | FUND | 36,172,156 |
| | FROM WORKERS' COMPENSATION | ADMINISTRATION TRUST FUND | 4,462,511 |

For funds in Specific Appropriations 27 through 39 for the Vocational Rehabilitation Program, the Department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended.

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

| | | |
|----|-----------------------------------|-------------------------------------|
| 28 | OTHER PERSONAL SERVICES | |
| | FROM FEDERAL REHABILITATION TRUST | FUND |
| | | 1,551,169 |
| | FROM WORKERS' COMPENSATION | ADMINISTRATION TRUST FUND |
| | | 251,026 |

| | | |
|----|-----------------------------------|-------------------------------------|
| 29 | EXPENSES | |
| | FROM FEDERAL REHABILITATION TRUST | FUND |
| | | 10,473,104 |
| | FROM WORKERS' COMPENSATION | ADMINISTRATION TRUST FUND |
| | | 866,332 |

Contingent upon PCB GAP 10-25 or similar legislation becoming a law, \$20,647 of the funds in Specific Appropriation 29 shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25, except that any Fiscal Year 2010-2011 savings identified in the plan shall remain in reserve.

| | | |
|----|--|------------|
| 30 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - ADULTS WITH DISABILITIES | FUNDS |
| | FROM GENERAL REVENUE FUND | 13,101,254 |

Funds provided in Specific Appropriation 30 shall be distributed to Florida colleges and school districts for programs serving adults with disabilities. Programs that were funded in Fiscal Year 2009-2010 will be eligible for continuation funding if the program has made satisfactory progress and the application reflects effective use of resources as defined by the Department of Education. The department has

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

the authority to redistribute any funds due to unsatisfactory progress, ineffective use of resources, or discontinued programs.

From the funds in Specific Appropriation 30, provided that satisfactory progress was made during the 2009-2010 fiscal year, \$12,121,383 is provided for school district programs and shall be allocated as follows:

| | |
|-------------------|-----------|
| Alachua..... | 34,791 |
| Baker..... | 152,774 |
| Bay..... | 136,541 |
| Bradford..... | 49,571 |
| Brevard..... | 425,197 |
| Broward..... | 1,293,853 |
| Charlotte..... | 49,234 |
| Citrus..... | 106,300 |
| Collier..... | 36,658 |
| Columbia..... | 36,540 |
| De Soto..... | 227,451 |
| Escambia..... | 207,589 |
| Flagler..... | 752,503 |
| Gadsden..... | 382,013 |
| Gulf..... | 29,896 |
| Hardee..... | 42,345 |
| Hernando..... | 71,168 |
| Hillsborough..... | 402,843 |
| Jackson..... | 1,431,231 |
| Jefferson..... | 54,085 |
| Lake..... | 25,168 |
| Leon..... | 808,138 |
| Martin..... | 289,797 |
| Miami-Dade..... | 1,580,026 |
| Monroe..... | 73,388 |
| Orange..... | 392,544 |
| Osceola..... | 30,973 |
| Palm Beach..... | 1,067,872 |
| Pasco..... | 13,178 |
| Pinellas..... | 525,645 |
| Polk..... | 229,740 |
| St. Johns..... | 95,832 |
| Santa Rosa..... | 34,759 |
| Sarasota..... | 614,884 |
| Sumter..... | 12,194 |
| Suwannee..... | 67,095 |
| Taylor..... | 66,334 |
| Union..... | 73,067 |
| Wakulla..... | 32,263 |
| Washington..... | 165,903 |

From the funds provided in Specific Appropriation 30, provided that satisfactory progress was made during the 2009-2010 fiscal year, \$979,871 is provided for Florida college programs and shall be allocated as follows:

| | |
|--|---------|
| Central Florida Community College..... | 27,680 |
| Daytona State College..... | 235,908 |
| Florida State College at Jacksonville..... | 203,980 |
| Indian River State College..... | 108,019 |
| Pensacola Junior College..... | 29,896 |
| St. Johns River Community College..... | 35,875 |
| Santa Fe College..... | 58,797 |
| Seminole Community College..... | 51,822 |
| South Florida Community College..... | 195,655 |
| Tallahassee Community College..... | 32,239 |

| | | |
|----|--|---------|
| 31 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - FLORIDA ENDOWMENT | |
| | FOUNDATION FOR VOCATIONAL REHABILITATION | |
| | FROM GENERAL REVENUE FUND | 295,463 |
| 32 | OPERATING CAPITAL OUTLAY | |
| | FROM FEDERAL REHABILITATION TRUST | |
| | FUND | 480,986 |
| | FROM WORKERS' COMPENSATION | |
| | ADMINISTRATION TRUST FUND | 49,601 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|--|--|------------|-------------|
| 33 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 399,973 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 8,070,047 |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 500,000 |
| 34 | SPECIAL CATEGORIES | | |
| | INDEPENDENT LIVING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,193,503 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 4,582,359 |
| Funds provided in Specific Appropriation 34 shall be allocated to the Centers for Independent Living and shall be distributed according to the formula in the State Plan for Independent Living. From the Federal Rehabilitation Trust Fund allocation, \$3,472,193 shall be funded from Social Security reimbursements (program income) provided that the Social Security reimbursements are available. | | | |
| 35 | SPECIAL CATEGORIES | | |
| | PURCHASED CLIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 26,018,630 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 97,607,338 |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 1,513,708 |
| 36 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 322,903 |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 28,730 |
| 37 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 74,883 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 281,690 |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 33,259 |
| 38 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 154,316 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 585,100 |
| 39 | DATA PROCESSING SERVICES | | |
| | EDUCATION TECHNOLOGY AND INFORMATION | | |
| | SERVICES | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 331,524 |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 5,314 |
| TOTAL: | VOCATIONAL REHABILITATION | | |
| | FROM GENERAL REVENUE FUND | 50,577,390 | |
| | FROM TRUST FUNDS | | 168,367,061 |
| | TOTAL POSITIONS | 1,007.00 | |
| | TOTAL ALL FUNDS | | 218,944,451 |
| BLIND SERVICES, DIVISION OF | | | |
| | APPROVED SALARY RATE | 10,002,503 | |
| 40 | SALARIES AND BENEFITS | POSITIONS | 300.00 |
| | FROM GENERAL REVENUE FUND | 3,863,368 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 359,079 |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 9,156,453 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|----|--|---------|-----------|
| 41 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 133,110 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 290,354 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 10,047 |
| 42 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 399,326 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 16,091 |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 2,632,588 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 44,395 |

Contingent upon PCB GAP 10-25 or similar legislation becoming a law, \$16,601 of the funds in Specific Appropriation 42 shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission of the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25, except that any Fiscal Year 2010-2011 savings identified in the plan shall remain in reserve.

| | | | |
|----|--|-----------|------------|
| 43 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - COMMUNITY REHABILITATION | | |
| | FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 847,347 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 4,522,207 |
| 44 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 51,159 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 235,198 |
| 45 | FOOD PRODUCTS | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 200,000 |
| 46 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 100,000 |
| 47 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CLIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,459,172 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 21,394,267 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 252,746 |

Funds in Specific Appropriation 47 from the Federal Rehabilitation Trust Fund include \$4,887,771 from the American Recovery and Reinvestment Act of 2009.

| | | | |
|----|-------------------------------------|--------|---------|
| 48 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 56,140 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 425,000 |
| 49 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 5,768 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 223,552 |
| 50 | SPECIAL CATEGORIES | | |
| | LIBRARY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 80,761 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 100,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|--------|---|------------|------------|
| 51 | SPECIAL CATEGORIES | | |
| | VENDING STANDS - EQUIPMENT AND SUPPLIES | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | 1,500,000 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | 595,000 | |
| | Contingent upon PCB GAP 10-25 or similar legislation becoming a law, \$2,636 of the funds in Specific Appropriation 51 shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25, except that any Fiscal Year 2010-2011 savings identified in the plan shall remain in reserve. | | |
| 52 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 4,336 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,364 |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 110,000 |
| 53 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 923,280 |
| 54 | DATA PROCESSING SERVICES | | |
| | REGIONAL DATA CENTERS - STATE UNIVERSITY | | |
| | SYSTEM | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 5,838 |
| 55 | DATA PROCESSING SERVICES | | |
| | EDUCATION TECHNOLOGY AND INFORMATION | | |
| | SERVICES | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 167,669 |
| TOTAL: | BLIND SERVICES, DIVISION OF | | |
| | FROM GENERAL REVENUE FUND | 13,900,487 | |
| | FROM TRUST FUNDS | | 43,267,128 |
| | TOTAL POSITIONS | 300.00 | |
| | TOTAL ALL FUNDS | | 57,167,615 |

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Prior to the disbursement of funds in Specific Appropriations 56, 58 through 61, 63, and 64, each institution shall submit a proposed expenditure plan to the Department of Education pursuant to the requirements of section 1011.521, Florida Statutes.

Funds appropriated in Specific Appropriations 56 through 60 and 62 through 64 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary).

| | | | |
|----|--|-----------|-----------|
| 56 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - MEDICAL TRAINING AND | | |
| | SIMULATION LABORATORY | | |
| | FROM GENERAL REVENUE FUND | 1,633,493 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 484,000 |
| 57 | SPECIAL CATEGORIES | | |
| | ABLE GRANTS (ACCESS TO BETTER LEARNING AND | | |
| | EDUCATION) | | |
| | FROM GENERAL REVENUE FUND | 2,402,287 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,270,000 |

Funds in Specific Appropriation 57 are provided to support 4,289 students at \$856 per student and shall be administered pursuant to section 1009.891, Florida Statutes. The Office of Student Financial Assistance may prorate the award and provide a lesser amount in the second term if the funds appropriated are insufficient to provide a full award to all eligible students, or a greater amount if there are

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

sufficient funds available to increase the award for all eligible students.

| | | | |
|----|--|-----------|-----------|
| 58 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - HISTORICALLY BLACK | | |
| | PRIVATE COLLEGES | | |
| | FROM GENERAL REVENUE FUND | 6,786,514 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,360,000 |

Funds in Specific Appropriation 58 from the General Revenue Fund shall be allocated as follows:

| | |
|----------------------------------|-----------|
| Bethune-Cookman University..... | 2,533,065 |
| Edward Waters College..... | 1,966,680 |
| Florida Memorial University..... | 2,192,103 |
| Library Resources..... | 94,666 |

Funds in Specific Appropriation 58 from the Federal Grants Trust Fund shall be allocated as follows:

| | |
|----------------------------------|---------|
| Bethune-Cookman University..... | 879,262 |
| Edward Waters College..... | 685,663 |
| Florida Memorial University..... | 762,716 |
| Library Resources..... | 32,359 |

Funds provided in Specific Appropriation 58 shall not be expended on promotional materials or on staff development. Each institution shall provide an exact accounting of expenditures to the Department of Education.

Funds in Specific Appropriation 58 for Library Resources shall be used for the purchase of books, electronic library resources, and other related library materials. Funds shall be allocated equally to Bethune-Cookman University, Edward Waters College, and Florida Memorial University.

| | | | |
|----|--|-----------|-----------|
| 59 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FIRST ACCREDITED MEDICAL | | |
| | SCHOOL UNIVERSITY OF MIAMI | | |
| | FROM GENERAL REVENUE FUND | 4,921,237 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,729,000 |

Funds in Specific Appropriation 59 from the General Revenue Fund shall be allocated as follows:

| | |
|--|-----------|
| Cancer Research..... | 1,025,178 |
| PhD Program in Biomedical Science..... | 588,362 |
| College of Medicine..... | 3,307,697 |

Funds in Specific Appropriation 59 from the Federal Grants Trust Fund shall be allocated as follows:

| | |
|--|-----------|
| Cancer Research..... | 360,180 |
| PhD Program in Biomedical Science..... | 206,712 |
| College of Medicine..... | 1,162,108 |

Funds provided in Specific Appropriation 59 for the University of Miami, College of Medicine, are to support a minimum of 500 Florida residents enrolled in the College of Medicine. The University shall submit enrollment information to the Department of Education prior to January 1, 2011.

| | | | |
|----|--|---------|---------|
| 60 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - ACADEMIC PROGRAM | | |
| | CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 390,916 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 274,000 |

Funds in Specific Appropriation 60 from the General Revenue Fund shall be allocated as follows:

| | |
|--|---------|
| University of Miami - Rosenstiel Marine Science..... | 71,948 |
| University of Miami - BS and MFA in Motion Pictures..... | 127,907 |
| Florida Institute of Technology - BS Engineering and Science | |
| Education..... | 103,420 |
| Barry University - BS Nursing and MSW Social Work..... | 56,143 |
| Nova/Southeastern University - MS Speech Pathology..... | 31,498 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds in Specific Appropriation 60 from the Federal Grants Trust Fund shall be allocated as follows:

| | | |
|---|--------|--|
| University of Miami - Rosenstiel Marine Science..... | 50,429 | |
| University of Miami - BS and MFA in Motion Pictures..... | 89,652 | |
| Florida Institute of Technology - BS Engineering and Science Education..... | 72,490 | |
| Barry University - BS Nursing and MSW Social Work..... | 39,352 | |
| Nova/Southeastern University - MS Speech Pathology..... | 22,077 | |

Each institution shall submit enrollment information, by program, to the Department of Education prior to January 1, 2011.

| | | | |
|----|--|------------|------------|
| 61 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - REGIONAL DIABETES CENTER | | |
| | - UNIVERSITY OF MIAMI | | |
| | FROM GENERAL REVENUE FUND | 387,685 | |
| 62 | SPECIAL CATEGORIES | | |
| | FLORIDA RESIDENT ACCESS GRANT | | |
| | FROM GENERAL REVENUE FUND | 54,801,709 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 23,500,000 |

Funds in Specific Appropriation 62 shall be used for tuition assistance for qualified Florida residents. Funds are provided to support 35,933 students at \$2,179 per student. The Office of Student Financial Assistance may prorate the award and provide a lesser amount in the second term if the funds appropriated are insufficient to provide a full award to all eligible students, or a greater amount if there are sufficient funds available to increase the award for all eligible students.

| | | | |
|----|--|-----------|-----------|
| 63 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - NOVA SOUTHEASTERN | | |
| | UNIVERSITY - HEALTH PROGRAMS | | |
| | FROM GENERAL REVENUE FUND | 3,444,492 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,335,000 |

From the funds provided in Specific Appropriation 63, \$3,349,494 from the General Revenue Fund and \$1,335,000 from the Federal Grants Trust Fund are provided to support Florida residents enrolled in the Osteopathic Medicine, Optometry, Pharmacy, or Nursing programs. The university shall submit student enrollment information, by program, to the Department of Education prior to January 1, 2011. The amount of \$94,998 from the General Revenue Fund is to support rural and unmet needs in these programs.

| | | | |
|----|---|---------|---------|
| 64 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - LECOM / FLORIDA - HEALTH PROGRAMS | | |
| | FROM GENERAL REVENUE FUND | 780,606 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 258,000 |

Funds in Specific Appropriation 64 shall be used to support Florida residents who are enrolled in the Osteopathic Medicine or Pharmacy Program at the Lake Erie College of Osteopathic Medicine/Bradenton. The college shall submit enrollment information for Florida residents to the Department of Education prior to January 1, 2011.

| | | | |
|--------|--|------------|-------------|
| TOTAL: | PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES | | |
| | FROM GENERAL REVENUE FUND | 75,548,939 | |
| | FROM TRUST FUNDS | | 31,210,000 |
| | TOTAL ALL FUNDS | | 106,758,939 |

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

Funds appropriated in Specific Appropriations 64A through 66 and 68 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary).

| | | | |
|-----|--|--|------------|
| 64A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES | | |
| | SCHOLARSHIP PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 11,000,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|----|---|------------|------------|
| 65 | SPECIAL CATEGORIES PREPAID TUITION SCHOLARSHIPS | | |
| | FROM GENERAL REVENUE FUND | 2,882,538 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 678,000 |
| 66 | SPECIAL CATEGORIES GRANTS AND AIDS - MINORITY TEACHER SCHOLARSHIP PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 1,191,442 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 255,000 |
| 67 | FINANCIAL ASSISTANCE PAYMENTS MARY MCLEOD BETHUNE SCHOLARSHIP | | |
| | FROM GENERAL REVENUE FUND | 327,632 | |
| | FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND | | 226,442 |
| 68 | FINANCIAL ASSISTANCE PAYMENTS STUDENT FINANCIAL AID | | |
| | FROM GENERAL REVENUE FUND | 71,406,330 | |
| | FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND | | 106,160 |
| | FROM FEDERAL GRANTS TRUST FUND | | 14,250,000 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 1,419,414 |

The funds in Specific Appropriations 5 and 68 are provided pursuant to the following guidelines:

| | |
|---|------------|
| Florida Student Assistance Grant - Public Full & Part Time. | 87,171,666 |
| Florida Student Assistance Grant - Private..... | 13,695,405 |
| Florida Student Assistance Grant - Postsecondary..... | 9,546,612 |
| Florida Student Assistance Grant - Career Education..... | 1,857,212 |
| Children/Spouses of Deceased/Disabled Veterans..... | 1,997,365 |
| Florida Work Experience..... | 1,354,340 |
| Rosewood Family Scholarships..... | 60,000 |

From the funds provided in Specific Appropriations 5 and 68, the maximum grant to any student from the Florida Public, Private, Career Education, and Postsecondary Assistance Grant Programs shall be \$2,235.

| | | | |
|--------|---|------------|-------------|
| 69 | FINANCIAL ASSISTANCE PAYMENTS JOSE MARTI SCHOLARSHIP CHALLENGE GRANT | | |
| | FROM GENERAL REVENUE FUND | 54,059 | |
| | FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND | | 37,236 |
| 70 | FINANCIAL ASSISTANCE PAYMENTS TRANSFER TO THE FLORIDA EDUCATION FUND | | |
| | FROM GENERAL REVENUE FUND | 1,689,104 | |
| TOTAL: | PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE | | |
| | FROM GENERAL REVENUE FUND | 77,551,105 | |
| | FROM TRUST FUNDS | | 27,972,252 |
| | TOTAL ALL FUNDS | | 105,523,357 |

PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL

| | | | |
|----|---|--|-----------|
| 71 | SPECIAL CATEGORIES GRANT AND AIDS - COLLEGE ACCESS CHALLENGE GRANT PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 300,000 |
| 72 | FINANCIAL ASSISTANCE PAYMENTS STUDENT FINANCIAL AID | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,563,089 |
| 73 | FINANCIAL ASSISTANCE PAYMENTS TRANSFER DEFAULT FEES TO THE STUDENT LOAN GUARANTY RESERVE TRUST FUND | | |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 6,500,000 |
| 74 | FINANCIAL ASSISTANCE PAYMENTS ROBERT C. BYRD HONORS SCHOLARSHIP | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,391,530 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL
 FROM TRUST FUNDS 11,754,619
 TOTAL ALL FUNDS 11,754,619

EARLY LEARNING

PREKINDERGARTEN EDUCATION

75 SPECIAL CATEGORIES
 TRANSFER VOLUNTARY PREKINDERGARTEN FUNDS
 TO AGENCY FOR WORKFORCE INNOVATION
 FROM GENERAL REVENUE FUND 310,898,352
 FROM FEDERAL GRANTS TRUST FUND 38,017,534

Funds in Specific Appropriation 75 are provided for transfer to the Agency for Workforce Innovation to implement the Voluntary Prekindergarten Education Program as provided in sections 1002.51 through 1002.79, Florida Statutes, and shall be initially allocated to Early Learning Coalitions as indicated below. Pursuant to the provisions of section 1002.71 (3) (a), Florida Statutes, the base student allocation per full-time equivalent student for the school year program and the summer program for Fiscal Year 2010-2011 shall be \$2190. The allocation includes 4.5 percent in addition to the base student allocation to fund administrative and other program costs of the Early Learning Coalitions relating to the Voluntary Prekindergarten Education Program.

The Agency for Workforce Innovation is authorized to reallocate coalition funding between fund sources in such a manner that does not change each coalition's total appropriation.

The funds in Specific Appropriation 75 from the General Revenue Fund shall be allocated as follows:

| | |
|--|------------|
| Alachua..... | 3,473,773 |
| Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson... | 3,882,664 |
| Brevard..... | 8,831,782 |
| Broward..... | 32,395,277 |
| Charlotte, DeSoto, Highlands, Hardee..... | 4,396,914 |
| Clay, Nassau, Baker, Bradford..... | 5,634,225 |
| Columbia, Hamilton, Lafayette, Union, Suwannee..... | 2,224,329 |
| Dade, Monroe..... | 44,466,139 |
| Dixie, Gilchrist, Levy, Citrus, Sumter..... | 3,203,898 |
| Duval..... | 18,315,623 |
| Escambia..... | 4,344,978 |
| Hendry, Glades, Collier, Lee..... | 17,266,943 |
| Hillsborough..... | 22,613,565 |
| Lake..... | 5,724,453 |
| Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor. | 4,391,274 |
| Manatee..... | 5,597,662 |
| Marion..... | 4,515,658 |
| Martin, Okeechobee, Indian River..... | 4,769,142 |
| Okaloosa, Walton..... | 4,070,100 |
| Orange..... | 21,706,549 |
| Osceola..... | 5,554,073 |
| Palm Beach..... | 23,782,698 |
| Pasco, Hernando..... | 9,278,909 |
| Pinellas..... | 11,366,803 |
| Polk..... | 7,562,551 |
| Putnam, St. Johns..... | 4,382,871 |
| St. Lucie..... | 5,254,487 |
| Santa Rosa..... | 1,810,208 |
| Sarasota..... | 4,135,600 |
| Seminole..... | 7,928,673 |
| Volusia, Flagler..... | 8,016,531 |

The funds in Specific Appropriation 75 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary) and shall be allocated as follows:

| | |
|--|-----------|
| Alachua..... | 424,783 |
| Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson... | 474,783 |
| Brevard..... | 1,079,975 |
| Broward..... | 3,961,387 |
| Charlotte, DeSoto, Highlands, Hardee..... | 537,667 |
| Clay, Nassau, Baker, Bradford..... | 688,969 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--|-----------|
| Columbia, Hamilton, Lafayette, Union, Suwannee..... | 271,996 |
| Dade, Monroe..... | 5,437,447 |
| Dixie, Gilchrist, Levy, Citrus, Sumter..... | 391,783 |
| Duval..... | 2,239,686 |
| Escambia..... | 531,316 |
| Hendry, Glades, Collier, Lee..... | 2,111,451 |
| Hillsborough..... | 2,765,251 |
| Lake..... | 700,002 |
| Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor. | 536,978 |
| Manatee..... | 684,498 |
| Marion..... | 552,187 |
| Martin, Okeechobee, Indian River..... | 583,184 |
| Okaloosa, Walton..... | 497,703 |
| Orange..... | 2,654,338 |
| Osceola..... | 679,168 |
| Palm Beach..... | 2,908,216 |
| Pasco, Hernando..... | 1,134,651 |
| Pinellas..... | 1,389,965 |
| Polk..... | 924,770 |
| Putnam, St. Johns..... | 535,950 |
| St. Lucie..... | 642,534 |
| Santa Rosa..... | 221,357 |
| Sarasota..... | 505,713 |
| Seminole..... | 969,541 |
| Volusia, Flagler..... | 980,285 |

| | |
|-------------------------------------|-------------|
| TOTAL: PREKINDERGARTEN EDUCATION | |
| FROM GENERAL REVENUE FUND | 310,898,352 |
| FROM TRUST FUNDS | 38,017,534 |
| TOTAL ALL FUNDS | 348,915,886 |

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2010-2011 fiscal year are incorporated by reference in the act implementing the 2010-2011 General Appropriations Act. The calculations are the basis for the appropriations made in the General Appropriations Act.

| | |
|--|---------------|
| 78 AID TO LOCAL GOVERNMENTS | |
| GRANTS AND AIDS - FLORIDA EDUCATIONAL | |
| FINANCE PROGRAM | |
| FROM GENERAL REVENUE FUND | 5,800,636,325 |
| FROM FEDERAL GRANTS TRUST FUND | 865,268,839 |
| FROM PRINCIPAL STATE SCHOOL TRUST | |
| FUND | 23,438,902 |

From the general revenue funds in Specific Appropriation 78: \$16,900,000 is contingent upon House Bill 5505 becoming law; \$147,200,000 is contingent upon House Bill 5503 becoming law; \$1,600,000 is contingent upon House Bill 5611 becoming law; and \$716,846,930 is contingent upon transfers authorized in Section 83 becoming law and if any portion of the amount transferred in Section 83 does not become law, that portion shall be deducted from the general revenue in Specific Appropriation 78.

From the funds in Specific Appropriation 78 from the Federal Grants Trust Fund, \$858,238,056 is State Fiscal Stabilization Funds (Education) and \$7,030,783 is State Fiscal Stabilization Funds (Discretionary). Each amount shall be allocated in the Florida Education Finance Program based on each district's proportion of total base funding.

From the funds in Specific Appropriation 78 expended by a school district for personnel, school districts must reduce non-school assigned, non-classroom personnel by 20 percent or have reduced the salaries of all non-school assigned, non-classroom personnel by 20 percent prior to the nonrenewal or dismissal of instructional personnel. However, a school district may terminate instructional personnel for cause or reduce instructional staff due to enrollment declines. Prior to the elimination of art programs, music programs, sports programs, or other extracurricular programs, the district must have eliminated payments or expenditures for all employee travel, cell phones, and Blackberries.

Funds provided in Specific Appropriations 6 and 78 shall be

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

allocated using a base student allocation of \$3,617.73 for the FEFP.

Funds provided in Specific Appropriations 6 and 78 for the supplemental allocation for juvenile justice education programs shall be allocated pursuant to the formula provided in section 1011.62(10), Florida Statutes. The allocation factor shall be \$904.41.

From the funds provided in Specific Appropriations 6 and 78, juvenile justice education programs shall receive the basic allocation assigned to a juvenile justice student, including ESE special education funding when appropriate. If a school district provides incentive funding for teachers to work in a failing school, then an equal incentive bonus must be provided to teachers teaching in juvenile justice facilities.

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

From the funds provided in Specific Appropriations 6 and 78, \$35,693,087 is provided for the Sparsity Supplement as defined in section 1011.62(7), Florida Statutes, for school districts of 20,000 and fewer FTE in the 2010-2011 fiscal year.

Total Required Local Effort for Fiscal Year 2010-2011 shall be \$7,196,725,851. The total amount shall include adjustments made for the calculation required in sections 1011.62(4)(a) through (c), Florida Statutes.

The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of section 1011.71(1) and (3), Florida Statutes, by district school boards in Fiscal Year 2010-2011 shall be:

1. 0.748 mills

If any school district levies the full 0.748 mill levy and it generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, the school district shall receive from the funds provided in Specific Appropriations 6 and 78, a discretionary millage compression supplement that, when added to the funds generated by the district's 0.748 mill levy, shall be equal to the state average as provided in section 1011.62(5), Florida Statutes.

If any school district chooses to levy an amount not less than 0.498 mills and less than 0.748 mills, a compression supplement shall be calculated on a levy of 0.498. If a 0.498 levy generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE for 0.498 mills, the school district shall receive from the funds provided in Specific Appropriations 6 and 78, a discretionary millage compression supplement that, when added to the funds generated by a 0.498 mill levy, would be equal to the state average as provided in section 1011.62(5), Florida Statutes.

2. In addition, if any school district levies for the 2010-2011 fiscal year, an additional 0.25 mills to meet critical operating needs pursuant to section 1011.71, Florida Statutes, and the 0.25 mills generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, at the time of the third calculation of the FEFP, the school district shall receive from the funds provided in Specific Appropriations 6 and 78, a discretionary millage compression supplement that, when added to the funds generated by the district's 0.25 mill levy, shall be equal to the state average as provided in section 1011.62 (5), Florida Statutes.

Funds provided in Specific Appropriations 6 and 78 are based upon program cost factors for Fiscal Year 2010-2011 as follows:

1. Basic Programs
 - A. K-3 Basic.....1.089
 - B. 4-8 Basic.....1.000
 - C. 9-12 Basic.....1.031
2. Programs for Exceptional Students
 - A. Support Level 4.....3.523
 - B. Support Level 5.....4.935
3. English for Speakers of Other Languages1.147

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

4. Programs for Grades 9-12 Career Education.....1.035

From the funds in Specific Appropriations 6 and 78, \$980,508,259 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation as authorized by law to provide educational programs and services for exceptional students. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. Each district's ESE Guaranteed Allocation for the 2010-2011 appropriation shall not be recalculated during the school year. School districts that provided educational services in 2009-2010 for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20(3), Florida Statutes, for programs for exceptional students.

From the funds provided in Specific Appropriations 6 and 78, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than 3 FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed 3 FTE.

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

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

From the funds in Specific Appropriations 6 and 78, \$67,018,701 is provided for Safe Schools activities and shall be allocated as follows: \$65,152 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after school programs for middle school students; (2) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (3) alternative school programs for adjudicated youth; (4) suicide prevention programs; and (5) other improvements to make the school a safe place to learn. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity.

From the funds in Specific Appropriations 6 and 78, \$639,207,445 is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62(1)(f), Florida Statutes. First priority for use of these funds shall be the provision of supplemental intensive instruction, consistent with the Sunshine State Standards, including summer school and intensive English immersion and math instruction, for students in grades 3 and 10 who scored FCAT Level I in FCAT reading or math. Each district's Supplemental Academic Instruction allocation for the 2010-2011 appropriation shall not be recalculated during the school year.

From the funds in Specific Appropriations 6 and 78, \$101,556,795 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$86,868 shall be allocated to each district and the remaining balance shall be allocated based on each district's proportion of the state total K-12 base funding.

From the funds in Specific Appropriations 6 and 78, \$20,000,000 is provided for the Merit Award Program in section 1012.225, Florida Statutes.

From the funds provided in Specific Appropriations 6 and 78, \$216,876,903 is provided for Instructional Materials including \$11,955,043 for Library Media Materials and \$3,267,713 for the purchase

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

of science lab materials and supplies. The growth allocation per FTE shall be \$297.97 for Fiscal Year 2010-2011. School districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in section 1011.62(1)(i), Florida Statutes.

From funds provided in Specific Appropriations 6 and 78, \$430,610,798 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From funds provided in Specific Appropriations 6 and 78, \$33,163,489 is provided for the Teachers Lead Program and shall be given to teachers pursuant to section 1012.71, Florida Statutes. The allocation shall not be recalculated during the school year.

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

Currently sponsored charter schools may contract with the Florida Virtual School or with a Department of Education approved virtual instruction program provider for virtual instruction to be provided to currently enrolled students of the charter school.

A minimum guaranteed level of funding shall be calculated to provide no greater than an 8 percent reduction per unweighted full-time equivalent student compared to the amount per unweighted full-time equivalent student funded in the 2009-2010 FEFP. The calculation of this minimum funding shall compare total state and local formula and categorical funds, actual discretionary local revenue, and federal stabilization funds for 2009-2010 with total state and local formula and categorical funds, maximum potential discretionary local revenue, and federal stabilization funds for 2010-2011. Funds for the School Recognition Program and the Merit Award Program shall not be included in the calculation of the Minimum Guarantee. If at any time during the 2010-2011 fiscal year, the appropriation is reduced, the Minimum Guarantee shall not hold a district or other entity harmless from the impact of the reduction.

From the funds in Specific Appropriations 6 and 78, school districts may execute an appropriate contract for full-time virtual instruction through K-8 virtual schools that received funds from Specific Appropriation 93 of chapter 2008-152, Laws of Florida. School districts may expend funds in the amount of \$4,704 per student for each student who was enrolled and served during the 2009-2010 fiscal year and who is re-enrolled and eligible to be served during the 2010-2011 fiscal year. Each of the K-8 virtual schools shall provide to the Department of Education the name and address of each student who was enrolled and served during the 2009-2010 fiscal year and who is re-enrolled and is eligible to be served during the 2010-2011 fiscal year. The Department shall verify the eligibility of the students, assist with placement of each student in a school district virtual instruction program regardless of the student's district of residence, and assist the school district with executing an appropriate contract with an approved K-8 virtual school for payment for virtual instruction for each student. The maximum number of students to be funded pursuant to this provision is the number being served in 2009-2010.

From the funds in Specific Appropriations 6 and 78 school districts may implement web based community service hour tracking systems.

| | |
|--|---------------|
| 79 AID TO LOCAL GOVERNMENTS | |
| GRANTS AND AIDS - CLASS SIZE REDUCTION | |
| FROM GENERAL REVENUE FUND | 2,708,926,907 |
| FROM PRINCIPAL STATE SCHOOL TRUST | |
| FUND | 86,161,098 |

Funds in Specific Appropriations 7 and 79 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,323.40, for grades 4 to 8 shall be \$902.69, and for grades 9 to 12 shall be \$904.87. The class size reduction allocation shall be recalculated based on enrollment through the October 2010 FTE survey. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 7 and 79, funds shall be prorated to the level of the appropriation based on each district's

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

calculated amount.

Funds in Specific Appropriations 7 and 79 shall be distributed to school districts that have provided sufficient information for the Commissioner of Education to set annual district class size reduction goals. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

| | | |
|--|---------------|---------------|
| TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP | | |
| FROM GENERAL REVENUE FUND | 8,509,563,232 | |
| FROM TRUST FUNDS | | 974,868,839 |
| TOTAL ALL FUNDS | | 9,484,432,071 |

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

Of the funds provided for regional education consortium programs and school district matching grants in Specific Appropriations 80, 89 and 93, 60 percent shall be released to the Department of Education at the beginning of the first quarter and the balance at the beginning of the third quarter. The Department of Education shall disburse the funds to eligible entities within 30 days of release.

Federal Grants Trust Funds provided in Specific Appropriations 81, 84, 86, 88, 89, 93, 102, and 103 are State Fiscal Stabilization Funds (Discretionary).

| | | |
|---|---------|---------|
| 80 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - INSTRUCTIONAL MATERIALS | | |
| FROM GENERAL REVENUE FUND | 987,508 | |
| FROM FEDERAL GRANTS TRUST FUND | | 464,559 |

Funds provided in Specific Appropriation 80 from the General Revenue Fund shall be allocated as follows:

| | |
|---|---------|
| Instructional Materials for Partially Sighted Pupils..... | 116,468 |
| Sunlink Uniform Library Database..... | 100,000 |
| Learning Through Listening..... | 701,835 |
| Instructional Materials Management..... | 69,205 |

Funds provided in Specific Appropriation 80 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary) and shall be allocated as follows:

| | |
|---|---------|
| Instructional Materials for Partially Sighted Pupils..... | 14,559 |
| Panhandle Area Educational Consortium (PAEC) for Distance Learning Teacher Training..... | 450,000 |

| | | |
|--|--|------------|
| 81 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - EXCELLENT TEACHING | | |
| FROM FEDERAL GRANTS TRUST FUND | | 44,557,283 |

| | | |
|--|--|-----------|
| 83 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS FOR READING PROGRAMS | | |
| FROM FEDERAL GRANTS TRUST FUND | | 6,500,000 |

From the funds provided in Specific Appropriation 83, \$1,500,000 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary).

| | | |
|---|-----------|---------|
| 84 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - ASSISTANCE TO LOW PERFORMING SCHOOLS | | |
| FROM GENERAL REVENUE FUND | 2,869,402 | |
| FROM FEDERAL GRANTS TRUST FUND | | 819,829 |

Funds in Specific Appropriation 84 may be used to contract for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and to achieve the partnership's mission as provided in section 1007.35, Florida Statutes.

| | | |
|---|-----------|-----------|
| 85 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - MENTORING/STUDENT ASSISTANCE INITIATIVES | | |
| FROM GENERAL REVENUE FUND | 7,466,825 | |
| FROM FEDERAL GRANTS TRUST FUND | | 2,298,175 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds provided in Specific Appropriation 85 from the General Revenue Fund shall be allocated as follows:

| | | |
|--------------------------------|-----------|--|
| Best Buddies..... | 655,474 | |
| Take Stock in Children..... | 2,850,000 | |
| Big Brothers, Big Sisters..... | 1,624,438 | |
| Boys and Girls Clubs..... | 1,481,944 | |
| YMCA State Alliance..... | 854,969 | |

Funds provided in Specific Appropriation 85 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary) and shall be allocated as follows:

| | | |
|--------------------------------------|-----------|--|
| Governor's Mentoring Initiative..... | 298,175 | |
| Competitive Bid Projects..... | 2,000,000 | |

From the funds in Specific Appropriation 85 from the Federal Grants Trust Fund, \$2,000,000 shall be used by the Department of Education to competitively bid for one or more providers to provide mentoring services to at-risk students. Programs that apply for funding shall demonstrate research-based, structured mentoring programs which have a record of proven outcomes in student achievement and a limitation on administrative costs. Programs that can demonstrate matching funds shall be given priority for funding.

The Office of Program Policy Analysis and Government Accountability (OPPAGA) shall conduct a study to examine the effectiveness of all mentoring programs currently funded by the state. The study will determine and utilize common measures in determining the effectiveness of these mentoring programs, but at a minimum the study will utilize historical data available through the Florida Department of Education and research data from third party evaluators to look at the following common measures: maintenance of or improvements to student attendance rates increases, in reading and math assessment scores, promotion to the next grade level, and conduct behavior. The results of the study shall be provided to the Speaker of the House of Representatives, the President of the Senate, and the Executive Office of the Governor no later than January 31, 2011.

| | | | |
|----|---|-----------|---------|
| 86 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - COLLEGE REACH OUT PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 1,630,538 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 465,868 |

| | | | |
|----|---|-----------|---------|
| 87 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND LEARNING RESOURCES CENTERS | | |
| | FROM GENERAL REVENUE FUND | 1,996,270 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 240,246 |

Funds provided in Specific Appropriation 87 from the General Revenue Fund shall be allocated to the Multidisciplinary Educational Services Centers as follows:

| | |
|--|---------|
| University of Florida..... | 396,711 |
| University of Miami..... | 373,558 |
| Florida State University..... | 372,417 |
| University of South Florida..... | 389,378 |
| University of Florida Health Science Center at Jacksonville. | 464,206 |

Funds provided in Specific Appropriation 87 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary) and shall be allocated to the Multidisciplinary Educational Services Centers as follows:

| | |
|--|--------|
| University of Florida..... | 47,743 |
| University of Miami..... | 44,957 |
| Florida State University..... | 44,819 |
| University of South Florida..... | 46,861 |
| University of Florida Health Science Center at Jacksonville. | 55,866 |

Each center shall provide a report to the Department of Education by September 1, 2010, for the 2009-2010 fiscal year that shall include the following: 1) the number of children served, 2) the number of parents served, 3) the number of persons participating in in-service education activities, 4) the number of districts served, and 5) specific services

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

provided.

| | | | |
|----|---|-----------|---------|
| 88 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - NEW WORLD SCHOOL OF THE ARTS | | |
| | FROM GENERAL REVENUE FUND | 565,329 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 173,948 |
| 89 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - SCHOOL DISTRICT MATCHING GRANTS PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 1,285,584 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 354,288 |

The funds in Specific Appropriation 89 are provided as challenge grants to public school district education foundations for programs that serve low-performing students, teacher recruitment and retention efforts, technical career education, and/or literacy initiatives. The amount of each grant shall be equal to the private contribution made to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Administrative costs for the program shall not exceed five percent.

Before any funds provided in Specific Appropriation 89 may be disbursed to any public school district education foundation, the public school district foundation must certify to the Commissioner of Education that the private cash has actually been received by the public school education foundation seeking matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program.

| | | | |
|----|---|-----------|---------|
| 90 | SPECIAL CATEGORIES | | |
| | TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS | | |
| | FROM GENERAL REVENUE FUND | 20,000 | |
| 91 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 369,487 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 21,942 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,485 |
| 92 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - AUTISM PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 5,009,672 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 602,899 |

Funds provided in Specific Appropriation 92 from the General Revenue Fund shall be allocated as follows:

| | |
|--|---------|
| University of South Florida/Florida Mental Health Institute. | 878,636 |
| University of Florida (College of Medicine)..... | 609,294 |
| University of Central Florida..... | 752,428 |
| University of Miami (Department of Pediatrics) | |
| including \$198,075 for activities in Broward County | |
| through Nova Southeastern University..... | 952,337 |
| Florida Atlantic University..... | 476,512 |
| University of Florida (Jacksonville)..... | 634,949 |
| Florida State University (College of Medicine)..... | 705,516 |

Funds provided in Specific Appropriation 92 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary) and shall be allocated as follows:

| | |
|--|---------|
| University of South Florida/Florida Mental Health Institute. | 105,741 |
| University of Florida (College of Medicine)..... | 73,327 |
| University of Central Florida..... | 90,552 |
| University of Miami (Department of Pediatrics) | |
| including \$23,837 for activities in Broward County | |
| through Nova Southeastern University..... | 114,611 |
| Florida Atlantic University..... | 57,346 |
| University of Florida (Jacksonville)..... | 76,415 |
| Florida State University (College of Medicine)..... | 84,907 |

Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2010.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

93 SPECIAL CATEGORIES
 GRANTS AND AIDS - REGIONAL EDUCATION
 CONSORTIUM SERVICES
 FROM GENERAL REVENUE FUND 1,228,581
 FROM FEDERAL GRANTS TRUST FUND 221,737

94 SPECIAL CATEGORIES
 TEACHER PROFESSIONAL DEVELOPMENT
 FROM GENERAL REVENUE FUND 210,824
 FROM FEDERAL GRANTS TRUST FUND 134,625,196

Funds provided in Specific Appropriation 94 from the General Revenue Fund shall be allocated as follows:

Florida Association of District School
 Superintendents Training..... 152,863
 Principal of the Year..... 31,388
 Teacher of the Year..... 19,979
 School Related Personnel of the Year..... 6,594

From the funds provided in Specific Appropriation 94, \$44,290 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary) and shall be allocated as follows:

Florida Association of District School
 Superintendents Training..... 32,114
 Principal of the Year..... 6,594
 Teacher of the Year..... 4,197
 School Related Personnel of the Year..... 1,385

95 SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL
 ENHANCEMENTS
 FROM GENERAL REVENUE FUND 962,338
 FROM FEDERAL GRANTS TRUST FUND 1,832,959

Funds in Specific Appropriation 95 from the General Revenue Fund shall be allocated as follows:

State Science Fair..... 34,941
 Academic Tourney..... 58,233
 Arts for a Complete Education..... 116,467
 Florida Holocaust Museum..... 116,467
 Project to Advance School Success..... 636,230

Funds in Specific Appropriation 95 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary) and shall be allocated as follows:

State Science Fair..... 4,368
 Academic Tourney..... 7,279
 Arts for a Complete Education..... 14,558
 Florida Holocaust Museum..... 14,558
 Learning for Life..... 1,164,928
 Girl Scouts of Florida..... 358,439
 Black Male Explorers..... 268,829

Funds provided in Specific Appropriation 95 for the Learning for Life program are eligible to be used in any public school.

96 SPECIAL CATEGORIES
 GRANTS AND AIDS - EXCEPTIONAL EDUCATION
 FROM GENERAL REVENUE FUND 1,332,939
 FROM FEDERAL GRANTS TRUST FUND 2,397,104

From the funds provided in Specific Appropriation 96, \$63,750 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary).

97 SPECIAL CATEGORIES
 FLORIDA SCHOOL FOR THE DEAF AND THE BLIND
 FROM GENERAL REVENUE FUND 37,539,580
 FROM FEDERAL GRANTS TRUST FUND 6,507,811
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,742,730

From the funds in Specific Appropriation 97, the school shall

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

contract for health, medical, pharmaceutical and dental screening services for students. The school shall develop a collaborative service agreement for medical services and shall maximize the recovery of all legally available funds from Medicaid and private insurance coverage. The school shall report to the Legislature by June 30, 2011, information describing the agreement, services provided, budget and expenditures, including the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2010-2011 fiscal year.

Funds in Specific Appropriation 97 from the Federal Grants Trust Fund include \$3,905,354 in State Fiscal Stabilization Funds (Discretionary).

| | | | |
|--|---|------------|-------------|
| 98 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 26,173 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,694 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,167 |
| TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP | | | |
| | FROM GENERAL REVENUE FUND | 63,501,050 | |
| | FROM TRUST FUNDS | | 203,834,920 |
| | TOTAL ALL FUNDS | | 267,335,970 |

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

| | | | |
|-----|---|--|---------------|
| 99 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS FROM GRANTS AND DONATIONS TRUST FUND | | 4,099,420 |
| 100 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - FEDERAL GRANTS AND AIDS FROM ADMINISTRATIVE TRUST FUND | | 553,962 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,611,608,934 |

From the funds in Specific Appropriation 100, \$1,099,250,141 is provided from the American Recovery and Reinvestment Act of 2009 and allocated to programs as follows: \$568,200,040 for Title I of the Elementary and Secondary Education Act; \$500,376,981 for the Individuals with Disabilities Education Act; \$27,950,599 for Education Technology; and \$2,722,521 for Title X - Education for Homeless Children and Youths.

From the funds in Specific Appropriation 100, providers of the Title I Supplemental Education Services shall be permitted to serve students in groups of 10 or fewer.

| | | | |
|-----|--|------------|-------------|
| 101 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - SCHOOL LUNCH PROGRAM FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 804,333,624 |
| 102 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - SCHOOL LUNCH PROGRAM - STATE MATCH FROM GENERAL REVENUE FUND | 14,353,139 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,123,919 |

Funds provided in Specific Appropriation 102 for the School Breakfast Program shall be allocated as provided in section 1006.06, Florida Statutes.

| | | | |
|---|-------------------------------------|------------|---------------|
| TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM | | | |
| | FROM GENERAL REVENUE FUND | 14,353,139 | |
| | FROM TRUST FUNDS | | 3,423,719,859 |
| | TOTAL ALL FUNDS | | 3,438,072,998 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

| | | | |
|-----|--|-----------|-----------|
| 103 | SPECIAL CATEGORIES CAPITOL TECHNICAL CENTER FROM GENERAL REVENUE FUND | 159,346 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 31,870 |
| 105 | SPECIAL CATEGORIES FEDERAL EQUIPMENT MATCHING GRANT FROM GENERAL REVENUE FUND | 119,396 | |
| 106 | SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC BROADCASTING FROM GENERAL REVENUE FUND | 6,422,058 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,718,946 |

The funds provided in Specific Appropriation 106 from the General Revenue Fund shall be allocated as follows:

| | |
|--|-----------|
| Statewide Governmental and Cultural Affairs Programming..... | 371,815 |
| Florida Channel Closed Captioning..... | 254,737 |
| Florida Channel Year Round Coverage..... | 976,523 |
| Public Television and Radio Stations..... | 4,818,983 |

The funds provided in Specific Appropriation 106 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary) and shall be allocated as follows:

| | |
|--|-----------|
| Statewide Governmental and Cultural Affairs Programming..... | 99,521 |
| Florida Channel Closed Captioning..... | 68,185 |
| Florida Channel Year Round Coverage..... | 261,380 |
| Public Television and Radio Stations..... | 1,289,860 |

From the funds provided in Specific Appropriation 106, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel".

General revenue funds provided in Specific Appropriation 106 for public television and radio stations shall be allocated in the amount of \$308,720 for each public television station and \$82,633 for each public radio station as recommended by the Commissioner of Education.

Federal Grants Trust Funds provided in Specific Appropriation 106 from State Fiscal Stabilization Funds (Discretionary) for public television and radio stations shall be allocated in the amount of \$61,971 for each public television station and \$16,587 for each public radio station as recommended by the Commissioner of Education.

| | | |
|---|-----------|-----------|
| TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES | | |
| FROM GENERAL REVENUE FUND | 6,700,800 | |
| FROM TRUST FUNDS | | 1,750,816 |
| TOTAL ALL FUNDS | | 8,451,616 |

PROGRAM: WORKFORCE EDUCATION

| | | | |
|-----|---|-------------|------------|
| 107 | AID TO LOCAL GOVERNMENTS PERFORMANCE BASED INCENTIVES FROM GENERAL REVENUE FUND | 4,691,202 | |
| 108 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ADULT BASIC EDUCATION FEDERAL FLOW-THROUGH FUNDS FROM FEDERAL GRANTS TRUST FUND | | 47,625,538 |
| 109 | AID TO LOCAL GOVERNMENTS WORKFORCE DEVELOPMENT FROM GENERAL REVENUE FUND | 310,766,566 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 21,985,507 |

Funds from the Educational Enhancement Trust Fund in Specific Appropriation 9, the General Revenue Fund in Specific Appropriations 107 and 109, and the Federal Grants Trust Fund in Specific Appropriation 109 are provided for school district workforce education programs as

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

defined in section 1004.02(26), Florida Statutes. Funds shall be allocated by the Department of Education in accordance with the provisions of section 1011.80(6), Florida Statutes, provided that no district allocation may increase by more than five percent nor decrease more than fifteen percent of its allocation for fiscal year 2009-10. The weighted funding calculation used by the Department in accordance with section 1011.80(6)(a), Florida Statutes, shall include the following: a two-year average of final full-time equivalencies (FTE) by program number for fiscal years 2007-08 and 2008-09; a funding factor for continuing workforce education programs based on the fee requirements of section 1011.80(5)(a), Florida Statutes; and a tuition estimate based on the standard tuition rate for fiscal year 2010-11 for workforce education programs. The State Board of Education shall approve the final allocation no later than July 1, 2010.

Funds in Specific Appropriation 109 from the Federal Grants Trust Fund include \$21,985,507 in State Fiscal Stabilization Funds (Education).

Tuition and fee rates are established for the 2010-2011 fiscal year as follows:

For programs leading to a career certificate or an applied technology diploma, the standard tuition shall be \$2.06 per contact hour for residents. The standard tuition shall be \$2.06 per contact hour and the out-of-state fee shall be \$6.18 per contact hour for nonresidents.

For adult general education programs, the standard tuition shall be \$1.01 per contact hour for residents. The standard tuition shall be \$1.01 per contact hour and the out-of-state fee shall be \$3.05 per contact hour for nonresidents.

Funds collected from standard tuition and out-of-state fees shall be used to support school district workforce education programs as defined in section 1004.02(26), Florida Statutes, and are not to be used to support K-12 programs or district K-12 administrative indirect costs.

The funds provided in Specific Appropriations 9, 107 and 109 are not to be used to support K-12 programs or district K-12 administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

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

Pursuant to the provisions of section 1009.26 (1), Florida Statutes, school districts may grant fee waivers for programs funded through Workforce Development Education appropriations for up to 8 percent of the fee revenues that would otherwise be collected.

From the funds provided in Specific Appropriations 9 and 109, each school district shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts.

No funds in Specific Appropriations 9 and 109 are for instruction of state or federal inmates.

| | | | |
|-----|---|-----------|------------|
| 110 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 77,144,852 |
| 111 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - BUSINESS PARTNERSHIPS/ SKILL ASSESSMENT AND TRAINING | | |
| | FROM GENERAL REVENUE FUND | 2,730,000 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 3,570,000 |

Funds in Specific Appropriation 111 from the Federal Grants Trust Fund include \$3,570,000 in State Fiscal Stabilization Funds (Discretionary).

Funds in Specific Appropriation 111 are provided to continue implementation of the Florida Ready to Work Program created in section 1004.99, Florida Statutes. The Ready to Work Program may be conducted

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

in public schools, regional education consortia, Florida colleges, area technical centers, one-stop career centers, vocational rehabilitation centers, correctional programs, Department of Juvenile Justice programs, state agencies, and businesses/employers operating in Florida.

Up to 20% of funds in Specific Appropriation 111 may be utilized for assessments, stipends, outreach, credentialing, and DOE administration. The balance of funds is provided for curriculum and implementation services. Public schools, Florida colleges, area technical centers, and businesses/employers shall have first priority for use of assessments and curriculum.

| | | |
|-------------------------------------|-------------|-------------|
| TOTAL: PROGRAM: WORKFORCE EDUCATION | | |
| FROM GENERAL REVENUE FUND | 318,187,768 | |
| FROM TRUST FUNDS | | 150,325,897 |
| TOTAL ALL FUNDS | | 468,513,665 |

FLORIDA COLLEGES, DIVISION OF

Funds provided in Specific Appropriations 10 and 112 through 115 shall not be used to implement, organize, direct, coordinate, or administer, or to support the implementation, organization, direction, coordination, or administration of, activities related to or involving travel to any state, country, or nation designated by the United States Department of State as a state sponsor of terrorism.

PROGRAM: FLORIDA COLLEGES

| | | | |
|-----|--|-------------|------------|
| 112 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - COMMUNITY COLLEGES | | |
| | PROGRAM FUND | | |
| | FROM GENERAL REVENUE FUND | 803,009,242 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 83,037,514 |

Funds provided in Specific Appropriation 112 from the General Revenue Fund are provided for operating funds, including performance incentives and approved baccalaureate programs, and shall be allocated as follows:

| | |
|---|-------------|
| Brevard Community College..... | 29,029,945 |
| Broward College..... | 55,255,913 |
| Central Florida Community College..... | 15,395,994 |
| Chipola College..... | 7,775,755 |
| Daytona State College..... | 38,070,604 |
| Edison State College..... | 18,590,980 |
| Florida State College at Jacksonville..... | 57,679,829 |
| Florida Keys Community College..... | 4,533,691 |
| Gulf Coast Community College..... | 13,990,974 |
| Hillsborough Community College..... | 37,875,109 |
| Indian River State College..... | 34,651,525 |
| Lake City Community College..... | 9,761,715 |
| Lake Sumter Community College..... | 8,370,889 |
| State College of Florida, Manatee-Sarasota..... | 16,475,007 |
| Miami Dade College..... | 129,515,355 |
| North Florida Community College..... | 4,941,199 |
| Northwest Florida State College..... | 14,012,283 |
| Palm Beach Community College..... | 39,482,644 |
| Pasco-Hernando Community College..... | 15,015,451 |
| Pensacola Junior College..... | 26,184,125 |
| Polk State College..... | 14,349,936 |
| St. Johns River Community College..... | 12,950,710 |
| St. Petersburg College..... | 50,333,495 |
| Santa Fe College..... | 27,020,784 |
| Seminole Community College..... | 27,332,561 |
| South Florida Community College..... | 12,246,423 |
| Tallahassee Community College..... | 22,771,677 |
| Valencia Community College..... | 47,419,516 |
| College Center for Library Automation..... | 11,975,153 |

Funds in Specific Appropriation 112 from the Federal Grants Trust Fund include \$83,037,514 in State Fiscal Stabilization Funds (Education). The funds shall be allocated as follows:

| | |
|--|-----------|
| Brevard Community College..... | 3,052,122 |
| Broward College..... | 5,808,438 |
| Central Florida Community College..... | 1,618,689 |
| Chipola College..... | 809,415 |
| Daytona State College..... | 3,994,661 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|---|------------|
| Edison State College..... | 1,952,540 |
| Florida State College at Jacksonville..... | 6,063,101 |
| Florida Keys Community College..... | 476,659 |
| Gulf Coast Community College..... | 1,470,970 |
| Hillsborough Community College..... | 3,982,079 |
| Indian River State College..... | 3,637,717 |
| Lake City Community College..... | 1,026,318 |
| Lake Sumter Community College..... | 880,091 |
| State College of Florida, Manatee-Sarasota..... | 1,732,133 |
| Miami Dade College..... | 13,601,252 |
| North Florida Community College..... | 519,503 |
| Northwest Florida State College..... | 1,467,275 |
| Palm Beach Community College..... | 4,150,889 |
| Pasco-Hernando Community College..... | 1,578,681 |
| Pensacola Junior College..... | 2,752,923 |
| Polk State College..... | 1,508,709 |
| St. Johns River Community College..... | 1,361,600 |
| St. Petersburg College..... | 5,209,948 |
| Santa Fe College..... | 2,840,885 |
| Seminole Community College..... | 2,873,665 |
| South Florida Community College..... | 1,287,553 |
| Tallahassee Community College..... | 2,394,148 |
| Valencia Community College..... | 4,985,550 |

Beginning with the Fall 2010 semester, tuition and fee rates are established for the 2010-2011 fiscal year as follows:

For advanced and professional, postsecondary vocational, college preparatory, and educator preparation institute programs, standard tuition for residents and nonresidents shall be \$63.48 per credit hour and the out-of-state fee shall be \$190.57 per credit hour for nonresidents.

For baccalaureate degree programs, the standard tuition shall be \$80.94 per credit hour for students who are residents.

For programs leading to a career certificate or an applied technology diploma, the standard tuition shall be \$2.06 per contact hour for residents. The standard tuition shall be \$2.06 per contact hour and the out-of-state fee shall be \$6.18 per contact hour for nonresidents.

For adult general education programs, the standard tuition shall be \$1.01 per contact hour for residents. The standard tuition shall be \$1.01 per contact hour and the out-of-state fee shall be \$3.04 per contact hour for nonresidents.

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

Pursuant to the provisions of section 1009.26(1), Florida Statutes, Florida colleges may grant fee waivers for programs funded through Workforce Development Education appropriations for up to 8 percent of the fee revenues that would otherwise be collected.

No funds in Specific Appropriation 112 are provided for instruction of state or federal inmates.

In compliance with section 1011.84(1)(f), Florida Statutes, from the funds appropriated in Specific Appropriation 112, Florida colleges shall not report any full-time equivalent (FTE) enrollment for the instruction of students funded in the state grant and aid program for Adults with Disabilities in Specific Appropriation 30.

From the funds in Specific Appropriation 112 for the College Center for Library Automation, \$1,337,892 shall be released at the beginning of the first quarter in addition to the normal release and \$2,278,031 shall be released at the beginning of the second quarter in addition to the normal release. The additional release is provided to maximize cost savings through centralized purchase of subscription-based e-resources. The remaining appropriated funds for the Center shall be distributed in accordance with the normal release plan.

From the funds in Specific Appropriation 112, each Florida college shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

operational audits of the Florida colleges.

Each Florida college board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the Florida college by more than 10 percent during the 2010-2011 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Department of Education.

From the funds provided in Specific Appropriation 112, the College Center for Library Automation shall work with the Florida Center for Library Automation to implement a search function by which a user may search simultaneously all holdings of libraries in the Florida College System and the State University System. In addition, library holdings currently available in SUNLINK, as well as library holdings available in standard machine readable bibliographic records of the State Library of Florida and the public libraries, should be included when and where feasible. The search function shall be implemented by September 1, 2010.

| | | | |
|--------|-------------------------------------|-------------|-------------|
| 114 | SPECIAL CATEGORIES | | |
| | COMMISSION ON COMMUNITY SERVICE | | |
| | FROM GENERAL REVENUE FUND | 501,368 | |
| 115 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - DISTANCE LEARNING | | |
| | FROM GENERAL REVENUE FUND | 275,968 | |
| TOTAL: | PROGRAM: FLORIDA COLLEGES | | |
| | FROM GENERAL REVENUE FUND | 803,786,578 | |
| | FROM TRUST FUNDS | | 83,037,514 |
| | TOTAL ALL FUNDS | | 886,824,092 |

STATE BOARD OF EDUCATION

Funds provided in Specific Appropriations 116 through 129 for the Working Capital Trust Fund shall be cost-recovered from funds used to pay data processing services rendered in accordance with section 216.272, Florida Statutes.

From the funds provided in Specific Appropriations 116 through 129, the Commissioner of Education shall prepare and provide to the chair of the Senate Policy and Steering Committee on Ways and Means, the chair of the House Full Appropriations Council on Education and Economic Development, and the Executive Office of the Governor on or before October 1, 2010, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2010-2011 fiscal year and the data on which the rate(s) was established; the estimated amount of funds the approved rate(s) will generate; the proposed expenditure plan for the amount generated; and the June 30, 2010, balance of all unexpended federal indirect cost funds.

APPROVED SALARY RATE 54,322,789

| | | | | |
|-----|---|-----------|------------|------------|
| 116 | SALARIES AND BENEFITS | POSITIONS | 1,128.00 | |
| | FROM GENERAL REVENUE FUND | | 20,743,713 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 7,932,923 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | | 4,446,964 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | | 2,913,655 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 15,520,925 |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | | 2,667,264 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | | 1,179,349 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | | 10,106,745 |
| | FROM OPERATING TRUST FUND | | | 661,179 |
| | FROM WORKING CAPITAL TRUST FUND | | | 5,125,280 |

From the funds provided in Specific Appropriation 116, \$1,276,752 from the Federal Grants Trust Funds are State Fiscal Stabilization Funds (Discretionary).

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|-----|---|------------|------------|
| 117 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 237,020 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 135,012 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 149,999 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 40,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,134,714 |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 127,020 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 32,000 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 250,000 |
| | FROM OPERATING TRUST FUND | | 120,101 |
| | FROM WORKING CAPITAL TRUST FUND | | 8,320 |
| 118 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,964,631 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,652,095 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 579,835 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 973,391 |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,735,581 |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 1,858,036 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 891,856 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 2,938,493 |
| | FROM OPERATING TRUST FUND | | 817,556 |
| | FROM WORKING CAPITAL TRUST FUND | | 851,513 |
| 119 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 47,886 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 190,094 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 45,440 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 15,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 778,834 |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 57,438 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 16,375 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 518,200 |
| | FROM WORKING CAPITAL TRUST FUND | | 47,921 |
| 120 | SPECIAL CATEGORIES | | |
| | ASSESSMENT AND EVALUATION | | |
| | FROM GENERAL REVENUE FUND | 36,657,793 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 311,289 |
| | FROM FEDERAL GRANTS TRUST FUND | | 32,661,433 |
| | FROM OPERATING TRUST FUND | | 650,000 |
| | FROM SOPHOMORE LEVEL TEST TRUST FUND | | 462,942 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 12,903,200 |

From the funds in Specific Appropriation 120, \$990,000 shall be used to continue the FCAT Explorer and shall be used for no other purpose. The Department of Education shall work with the current provider of the FCAT Explorer to identify the specific deliverables required for completion in fiscal year 2010-2011.

From the funds in Specific Appropriation 120, the Department of Education shall administer the Florida Assessments for Instructions in Reading ("FAIR") for grades K-12 in the 2010-2011 school year. FAIR shall be provided to all public school districts on a voluntary basis. The Department of Education shall also continue to run the Progress Monitoring and Reporting Network (PMRN), and provide reports on FAIR testing to participating districts. These funds will also be used for

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

the further development and improvement of the software and system architecture of FAIR and PMRN.

From the funds provided in Specific Appropriation 120, \$350,000 from the General Revenue Fund is provided for the development of a civics component of the Florida Comprehensive Assessment Test, and is contingent on CS for HB 105 or similar legislation becoming law.

Funds in Specific Appropriation 120 from the Federal Grants Trust Fund include \$4,758,056 in State Fiscal Stabilization Funds (Discretionary).

| | | |
|-----|---|--|
| 121 | SPECIAL CATEGORIES GRANTS AND AIDS - COMMISSION FOR INDEPENDENT EDUCATION FROM INSTITUTIONAL ASSESSMENT TRUST FUND | 1,432,083 |
| 122 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND | 282,410 |
| 123 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM FOOD AND NUTRITION SERVICES TRUST FUND FROM INSTITUTIONAL ASSESSMENT TRUST FUND FROM STUDENT LOAN OPERATING TRUST FUND FROM OPERATING TRUST FUND FROM WORKING CAPITAL TRUST FUND | 636,327 468,008 1,583,535 271,017 1,744,925 3,258,074 164,134 14,058,767 2,000 52,847 |

From the funds in Specific Appropriation 123, the Department of Education shall continue a virtual curriculum marketplace to assist school districts in the provision of online or digital content.

The virtual curriculum marketplace must contain free or fee-based digital assets and full courses that align with the Sunshine State Standards. The department may retain a percentage of any fees charged for a course to offset the cost of maintaining and operating the virtual curriculum marketplace which must be self supporting.

The department is authorized to negotiate with the Distance Learning Consortium or private providers for a common statewide platform to implement the virtual curriculum marketplace. The common statewide platform shall facilitate the delivery of digital assets and courses from multiple course providers, track student progress, and include digital content which is aligned to and searchable by the Sunshine State Standards.

| | | |
|-----|--|---------|
| 124 | SPECIAL CATEGORIES GRANTS AND AIDS - CHOICES PRODUCT SALES FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND | 400,000 |
| 125 | SPECIAL CATEGORIES EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | 200,000 |
| 126 | SPECIAL CATEGORIES STUDENT FINANCIAL ASSISTANCE MANAGEMENT INFORMATION SYSTEM FROM STUDENT LOAN OPERATING TRUST FUND | 484,993 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|-----|---|-----------|-----------|
| 127 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 143,281 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 64,168 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 42,287 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 17,505 |
| | FROM FEDERAL GRANTS TRUST FUND | | 117,656 |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 22,373 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 8,605 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 103,013 |
| | FROM OPERATING TRUST FUND | | 4,445 |
| | FROM WORKING CAPITAL TRUST FUND | | 38,198 |
| 128 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 178,042 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 32,569 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 27,050 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 17,817 |
| | FROM FEDERAL GRANTS TRUST FUND | | 112,097 |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 22,030 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 7,839 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 67,187 |
| | FROM OPERATING TRUST FUND | | 4,394 |
| | FROM WORKING CAPITAL TRUST FUND | | 43,643 |
| 129 | DATA PROCESSING SERVICES | | |
| | EDUCATION TECHNOLOGY AND INFORMATION SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,586,770 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 799,486 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 932,721 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 327,922 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,178,919 |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 277,212 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 90,449 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 1,307,592 |
| | FROM OPERATING TRUST FUND | | 56,264 |
| | FROM WORKING CAPITAL TRUST FUND | | 624,421 |

From the funds provided in Specific Appropriation 129, \$606,955 from the Federal Grants Trust Funds are State Fiscal Stabilization Funds (Discretionary).

| | | |
|-------------------------------------|------------|-------------|
| TOTAL: STATE BOARD OF EDUCATION | | |
| FROM GENERAL REVENUE FUND | 65,477,873 | |
| FROM TRUST FUNDS | | 151,976,217 |
| TOTAL POSITIONS | 1,128.00 | |
| TOTAL ALL FUNDS | | 217,454,090 |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 11 through 15 and 132 through 139 are provided as grants and aids to support the operation of state

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

Funds provided in Specific Appropriations 11 through 15 and 131 through 143 shall not be used to support embryonic stem cell research.

Funds provided in Specific Appropriations 11 through 15 and 131 through 143 shall not be used to implement, organize, direct, coordinate, or administer, or to support the implementation, organization, direction, coordination, or administration of, activities related to or involving travel to any state, country, or nation designated by the United States Department of State as a state sponsor of terrorism.

| | | | |
|-----|--|-----------|-----------|
| 131 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - MOFFITT CANCER CENTER | | |
| | AND RESEARCH INSTITUTE | | |
| | FROM GENERAL REVENUE FUND | 9,114,381 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,775,400 |

Funds in Specific Appropriation 131 are provided to continue funding to the H. Lee Moffitt Cancer Center and Research Institute. These funds may be used as state matching funds for Moffitt's participation in the Low Income Pool, which provides payments to hospitals providing enhanced services to low-income individuals. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the H. Lee Moffitt Cancer Center and Research Institute to continue the original purpose of providing research in cancer center operations.

| | | | |
|-----|--|---------------|---------------|
| 132 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - EDUCATION AND GENERAL | | |
| | ACTIVITIES | | |
| | FROM GENERAL REVENUE FUND | 1,381,824,213 | |
| | FROM EDUCATION AND GENERAL STUDENT | | |
| | AND OTHER FEES TRUST FUND | | 1,220,175,555 |
| | FROM FEDERAL GRANTS TRUST FUND | | 125,788,030 |
| | FROM PHOSPHATE RESEARCH TRUST FUND | | 7,308,009 |

The appropriations provided in Specific Appropriations 132 and 134 through 138 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2010-2011 fiscal year to the named universities to expend tuition and fees that are collected during the 2010-2011 fiscal year and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 1011.4106, Florida Statutes. The expenditure of tuition and fee revenues from local accounts by each university shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes. If a court of competent jurisdiction finds that the restriction above is invalid, the appropriation made by section 1011.4106, Florida Statutes, is hereby repealed for the 2010-2011 fiscal year and the moneys described in that section shall be deposited in the state treasury for expenditure only pursuant to appropriations made by law.

General revenue funds provided in Specific Appropriations 132 through 138 to each of the named universities are contingent upon each university complying with the tuition and fee policies established in the proviso language attached to Specific Appropriation 132, and with the tuition and fee policies for state universities included in Part II of chapter 1009, Florida Statutes. However, the funds appropriated to a specific university shall not be affected by the failure of another university to comply with this provision.

Funds in Specific Appropriations 11 through 15 and 132 through 139 shall be expended in accordance with operating budgets which must be approved by each university's board of trustees.

Each university board of trustees may allocate the institution's General Revenue Funds and Federal Grants Trust Funds across the Education and General Activities category and other program categories. Each board of trustees shall provide to the Board of Governors the allocation by grants and aids category prior to October 1, 2010.

Funds in Specific Appropriation 132 from the General Revenue Fund

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

shall be allocated as follows:

| | |
|--|-------------|
| University of Florida..... | 261,744,607 |
| Florida State University..... | 219,642,957 |
| Florida A&M University..... | 81,051,234 |
| University of South Florida..... | 154,098,405 |
| University of South Florida, St. Petersburg..... | 20,226,226 |
| University of South Florida, Sarasota/Manatee..... | 10,633,864 |
| University of South Florida, Polytechnic..... | 12,276,441 |
| Florida Atlantic University..... | 127,559,154 |
| University of West Florida..... | 47,264,964 |
| University of Central Florida..... | 190,387,275 |
| Florida International University..... | 146,124,253 |
| University of North Florida..... | 59,959,976 |
| Florida Gulf Coast University..... | 37,691,561 |
| New College of Florida..... | 13,163,296 |

Funds in Specific Appropriation 132 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Education) and shall be allocated as follows:

| | |
|--|------------|
| University of Florida..... | 24,503,529 |
| Florida State University..... | 19,895,688 |
| Florida A&M University..... | 7,454,022 |
| University of South Florida..... | 14,225,025 |
| University of South Florida, St. Petersburg..... | 1,808,175 |
| University of South Florida, Sarasota/Manatee..... | 950,642 |
| University of South Florida, Polytechnic..... | 665,607 |
| Florida Atlantic University..... | 11,416,681 |
| University of West Florida..... | 4,242,153 |
| University of Central Florida..... | 17,220,133 |
| Florida International University..... | 13,384,857 |
| University of North Florida..... | 5,499,275 |
| Florida Gulf Coast University..... | 3,365,469 |
| New College of Florida..... | 1,156,774 |

Funds in Specific Appropriation 132 from the Education and General Student and Other Fees Trust Fund shall be allocated as follows:

| | |
|--|-------------|
| University of Florida..... | 268,812,869 |
| Florida State University..... | 169,838,330 |
| Florida A&M University..... | 59,607,188 |
| University of South Florida..... | 134,293,951 |
| University of South Florida, St. Petersburg..... | 11,389,902 |
| University of South Florida, Sarasota/Manatee..... | 4,615,730 |
| University of South Florida, Polytechnic..... | 2,778,444 |
| Florida Atlantic University..... | 89,211,858 |
| University of West Florida..... | 32,196,415 |
| University of Central Florida..... | 186,966,910 |
| Florida International University..... | 161,880,914 |
| University of North Florida..... | 56,901,156 |
| Florida Gulf Coast University..... | 36,502,179 |
| New College of Florida..... | 5,179,709 |

Beginning with the Fall 2010 semester, undergraduate tuition is established at \$95.67 per credit hour for the 2010-2011 fiscal year. Consistent with section 1009.24(4)(b), Florida Statutes, if the tuition increase provided herein becomes law, the statutory increase for inflation will not be made.

Tuition for graduate and professional programs and out-of-state fees for all programs shall be established pursuant to section 1009.24, Florida Statutes.

Funds in Specific Appropriation 132 from the Phosphate Research Trust Fund are provided for the University of South Florida.

Funds in Specific Appropriation 132 are based upon the following full-time equivalent (FTE) enrollment:

| | |
|-------------------------------|---------|
| Resident Lower Level..... | 62,776 |
| Resident Upper Level..... | 86,422 |
| Resident Graduate..... | 26,640 |
| Nonresident (all levels)..... | 14,646 |
| Total..... | 190,484 |

Funding for each university is based upon the following full-time equivalent (FTE) enrollment:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|---|--------|
| University of Florida; | |
| Resident Lower Level..... | 10,182 |
| Resident Upper Level..... | 13,258 |
| Resident Graduate..... | 6,757 |
| Nonresident (all levels)..... | 4,049 |
| Total..... | 34,246 |
| Florida State University; | |
| Resident Lower Level..... | 9,327 |
| Resident Upper Level..... | 10,713 |
| Resident Graduate..... | 4,279 |
| Nonresident (all levels)..... | 2,483 |
| Total..... | 26,802 |
| Florida Agricultural & Mechanical University; | |
| Resident Lower Level..... | 3,601 |
| Resident Upper Level..... | 2,868 |
| Resident Graduate..... | 1,278 |
| Nonresident (all levels)..... | 1,119 |
| Total..... | 8,866 |
| University of South Florida; | |
| Resident Lower Level..... | 9,275 |
| Resident Upper Level..... | 12,777 |
| Resident Graduate..... | 3,807 |
| Nonresident (all levels)..... | 1,302 |
| Total..... | 27,161 |
| Florida Atlantic University; | |
| Resident Lower Level..... | 4,461 |
| Resident Upper Level..... | 7,910 |
| Resident Graduate..... | 1,958 |
| Nonresident (all levels)..... | 910 |
| Total..... | 15,239 |
| University of West Florida; | |
| Resident Lower Level..... | 1,886 |
| Resident Upper Level..... | 3,232 |
| Resident Graduate..... | 653 |
| Nonresident (all levels)..... | 444 |
| Total..... | 6,215 |
| University of Central Florida; | |
| Resident Lower Level..... | 10,306 |
| Resident Upper Level..... | 16,000 |
| Resident Graduate..... | 3,006 |
| Nonresident (all levels)..... | 1,528 |
| Total..... | 30,840 |
| Florida International University; | |
| Resident Lower Level..... | 7,860 |
| Resident Upper Level..... | 11,682 |
| Resident Graduate..... | 3,406 |
| Nonresident (all levels)..... | 2,138 |
| Total..... | 25,086 |
| University of North Florida; | |
| Resident Lower Level..... | 3,530 |
| Resident Upper Level..... | 5,244 |
| Resident Graduate..... | 976 |
| Nonresident (all levels)..... | 250 |
| Total..... | 10,000 |
| Florida Gulf Coast University; | |
| Resident Lower Level..... | 2,224 |
| Resident Upper Level..... | 2,319 |
| Resident Graduate..... | 520 |
| Nonresident (all levels)..... | 310 |
| Total..... | 5,373 |
| New College of Florida; | |
| Resident Lower Level..... | 124 |
| Resident Upper Level..... | 419 |
| Nonresident (all levels)..... | 113 |
| Total..... | 656 |

From the funds provided in Specific Appropriations 11, 13, 132, and

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

134, each university may shift enrollment by level in a manner which is revenue neutral; however, no university, with the exception of New College of Florida, shall increase the number of lower level FTEs. For planning and enrollment shifting purposes, the University of South Florida may combine lower, upper, and graduate FTE identified in Specific Appropriations 132 and 134.

The Chancellor of the State University System shall submit a revised 3-year state university enrollment plan by lower, upper, graduate I and graduate II levels, by university, to the Board of Governors by September 1, 2010. This revised 3-year enrollment plan must be developed with input from each state university.

The enrollment policy adopted by the Legislature does not limit the number of students admitted from out-of-state under the profile admissions policy; however, no state university may receive general revenue funding associated with the enrollment of out-of-state students admitted under this policy. For the purposes of implementing this policy, the Chancellor shall segregate these FTEs and not count them toward the 2010-2011 enrollment plan for the State University System.

Funds provided in Specific Appropriation 132 for the University of Florida include no more than that amount which the State Board of Education and the City of Gainesville agree represents the cost of service for water provided by the city to the University of Florida. The amount charged shall reflect a cost-based rate only and shall be determined through a cost of service study completed annually by the city and reviewed by the university. The costs of any General Fund transfer to the City of Gainesville from Gainesville Regional Utilities or any profit to the city or utility shall be specifically excluded as costs allocable to the university. The cost-based rate shall include charges for only those water services actually provided by the city to the university and shall not include charges for services furnished by the university.

Each university board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the university by more than 10 percent during the 2010-2011 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Board of Governors.

From the funds provided in Specific Appropriation 132 to the University of Florida, the Florida Center for Library Automation shall work with the College Center for Library Automation to implement a search function by which a user may search simultaneously all holdings of libraries in the Florida College System and the State University System. In addition, library holdings currently available in SUNLINK, as well as library holdings available in standard machine readable bibliographic records of the State Library of Florida and the public libraries, should be included when and where feasible. The search function shall be implemented by September 1, 2010.

| | | | |
|-----|---|-------------|-----------|
| 133 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD | | |
| | AND AGRICULTURAL SCIENCE) | | |
| | FROM GENERAL REVENUE FUND | 102,979,990 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,112,300 |

From the funds in Specific Appropriation 133 and any other funds available to the State University System, there shall be no expenditures made pursuant to the consent order, effective April 15, 1986, and amended on June 8, 1987, and as subsequently amended by the joint plan submitted by the Chancellor and the Secretary of the Department of Environmental Protection on October 1, 1993, between the Institute of Food and Agricultural Sciences and the Department of Environmental Protection; however, funds from the Inland Protection Trust Fund provided specifically for site investigation and clean-up activities may continue to be spent for that purpose.

Funds in Specific Appropriation 133 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary).

| | | | |
|-----|---------------------------------------|------------|--|
| 134 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - UNIVERSITY OF SOUTH | | |
| | FLORIDA MEDICAL CENTER | | |
| | FROM GENERAL REVENUE FUND | 51,770,806 | |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|---|------------|
| FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | 37,050,046 |
| FROM FEDERAL GRANTS TRUST FUND | 4,271,727 |

Funds in Specific Appropriation 134 are based upon the following full-time equivalent enrollment:

| | |
|-------------------------------|-----|
| Resident Lower Level..... | 103 |
| Resident Upper Level..... | 584 |
| Resident Graduate..... | 727 |
| Resident M.D..... | 480 |
| Nonresident (all levels)..... | 98 |

General revenue funds in Specific Appropriation 134 include \$26,400,000 to provide \$55,000 in base state support for each resident FTE enrolled in the Doctor of Medicine Degree Program. The university board of trustees shall allocate the remaining funds to support the mission of the medical center and to support other state-approved programs within the medical center. The university shall submit an expenditure plan for the medical center to the Board of Governors prior to October 1, 2010.

Funds in Specific Appropriation 134 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Education).

| | |
|--|------------|
| 135 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER | |
| FROM GENERAL REVENUE FUND | 91,533,757 |
| FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | 32,075,356 |
| FROM FEDERAL GRANTS TRUST FUND | 6,799,913 |

Funds in Specific Appropriation 135 are based upon the following full-time equivalent enrollment:

| | |
|-----------------------------------|-----|
| Resident Dentistry..... | 321 |
| Resident Veterinary Medicine..... | 332 |
| Resident M.D..... | 509 |
| Nonresident (all levels)..... | 23 |

General revenue funds in Specific Appropriation 135 include \$27,995,000 to provide \$55,000 in base state support for each resident FTE enrolled in the Doctor of Medicine Degree Program. The university board of trustees shall allocate the remaining funds to support the mission of the health center and to support other state-approved programs within the health center. The university shall submit an expenditure plan for the health center to the Board of Governors prior to October 1, 2010.

Funds in Specific Appropriation 135 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Education)

| | |
|--|------------|
| 136 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL | |
| FROM GENERAL REVENUE FUND | 34,279,820 |
| FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | 10,207,063 |
| FROM FEDERAL GRANTS TRUST FUND | 2,805,942 |

Funds in Specific Appropriation 136 are based upon the following full-time equivalent enrollment:

| | |
|-------------------|-----|
| Resident M.D..... | 480 |
|-------------------|-----|

General revenue funds in Specific Appropriation 136 include \$26,400,000 to provide \$55,000 in base state support for each resident FTE enrolled in the Doctor of Medicine Degree Program. The university board of trustees shall allocate the remaining funds to support the mission of the medical school and to support other state-approved programs within the medical school. The university shall submit an expenditure plan for the medical school to the Board of Governors prior to October 1, 2010.

Funds in Specific Appropriation 136 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Education).

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|-----|--|------------|-----------|
| 137 | AID TO LOCAL GOVERNMENTS | | |
| | UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL | | |
| | FROM GENERAL REVENUE FUND | 19,341,095 | |
| | FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | | 2,317,185 |
| | FROM FEDERAL GRANTS TRUST FUND | | 649,493 |

Funds in Specific Appropriation 137 are based upon the following full-time equivalent enrollment:

| | |
|-------------------|-----|
| Resident M.D..... | 100 |
|-------------------|-----|

General revenue funds in Specific Appropriation 137 include \$5,500,000 to provide \$55,000 in base state support for each resident FTE enrolled in the Doctor of Medicine Degree Program. The remaining funds shall be used to continue the implementation of the medical school. The university shall submit an expenditure plan for the medical school to the Board of Governors prior to October 1, 2010.

Funds in Specific Appropriation 137 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Education).

| | | | |
|-----|--|------------|-----------|
| 138 | AID TO LOCAL GOVERNMENTS | | |
| | FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL | | |
| | FROM GENERAL REVENUE FUND | 23,824,673 | |
| | FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | | 1,867,169 |
| | FROM FEDERAL GRANTS TRUST FUND | | 843,440 |

Funds in Specific Appropriation 138 are based upon the following full-time equivalent enrollment:

| | |
|-------------------|----|
| Resident M.D..... | 80 |
|-------------------|----|

General revenue funds in Specific Appropriation 138 include \$4,400,000 to provide \$55,000 in base state support for each resident FTE enrolled in the Doctor of Medicine Degree Program. The remaining funds shall be used to continue the implementation of the medical school. The university shall submit an expenditure plan for the medical school to the Board of Governors prior to October 1, 2010.

Funds in Specific Appropriation 138 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Education).

| | | | |
|-----|--|------------|--|
| 139 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - STUDENT FINANCIAL ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND | 14,641,224 | |

A minimum of 75 percent of the funds provided in Specific Appropriation 139 shall be allocated for need-based financial aid.

Funds in Specific Appropriation 139 shall be allocated as follows:

| | |
|---------------------------------------|-----------|
| University of Florida..... | 3,562,469 |
| Florida State University..... | 3,009,426 |
| Florida A&M University..... | 1,280,358 |
| University of South Florida..... | 1,745,716 |
| Florida Atlantic University..... | 819,492 |
| University of West Florida..... | 323,496 |
| University of Central Florida..... | 1,760,146 |
| Florida International University..... | 1,108,625 |
| University of North Florida..... | 411,264 |
| Florida Gulf Coast University..... | 201,097 |
| New College of Florida..... | 419,135 |

| | | | |
|-----|---|-----------|---------|
| 140 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - INSTITUTE FOR HUMAN AND MACHINE COGNITION | | |
| | FROM GENERAL REVENUE FUND | 1,010,453 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 492,500 |

| | | | |
|-----|-------------------------------------|------------|--|
| 142 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 17,092,103 | |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|--------|--|---------------|---------------|
| | FROM PHOSPHATE RESEARCH TRUST FUND | 4,155 | |
| 143 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - DISTANCE LEARNING | | |
| | FROM GENERAL REVENUE FUND | 243,013 | |
| TOTAL: | PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES | | |
| | FROM GENERAL REVENUE FUND | 1,747,655,528 | |
| | FROM TRUST FUNDS | | 1,462,543,283 |
| | TOTAL ALL FUNDS | | 3,210,198,811 |

BOARD OF GOVERNORS

Funds appropriated in Specific Appropriation 144 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary).

| | | | |
|-----|--|-----------|-----------|
| | APPROVED SALARY RATE | 3,538,524 | |
| 144 | SALARIES AND BENEFITS | POSITIONS | 50.00 |
| | FROM GENERAL REVENUE FUND | 2,627,147 | |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 679,033 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,354,358 |

The positions included in Specific Appropriation 144 shall report to the Board of Governors.

| | | | |
|-----|-------------------------------------|---------|---------|
| 145 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 14,373 | |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 15,000 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 5,000 |
| 146 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 411,896 | |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 264,799 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 12,000 |

Contingent upon PCB GAP 10-25 or similar legislation becoming a law, \$4,575 of the funds in Specific Appropriation 146 shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25, except that any Fiscal Year 2010-2011 savings identified in the plan shall remain in reserve.

| | | | |
|-----|--------------------------------------|--------|--------|
| 147 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 4,782 | |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 950 |
| 148 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 11,982 | |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 20,000 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 3,000 |
| 149 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 22,025 | |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 2,990 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|--|----------------|----------------|
| TOTAL: BOARD OF GOVERNORS | | |
| FROM GENERAL REVENUE FUND | 3,092,205 | |
| FROM TRUST FUNDS | | 2,357,130 |
| | | |
| TOTAL POSITIONS | 50.00 | |
| TOTAL ALL FUNDS | | 5,449,335 |
| TOTAL OF SECTION 2 | | |
| | | |
| FROM GENERAL REVENUE FUND | 12,060,794,446 | |
| FROM TRUST FUNDS | | 8,503,325,770 |
| | | |
| TOTAL POSITIONS | 2,485.00 | |
| TOTAL ALL FUNDS | | 20,564,120,216 |
| TOTAL: EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2) | | |
| EDUCATION/EARLY LEARNING | | |
| FROM GENERAL REVENUE FUND | 310,898,352 | |
| FROM TRUST FUNDS | | 38,017,534 |
| EDUCATION/PUBLIC SCHOOLS | | |
| FROM GENERAL REVENUE FUND | 8,912,305,989 | |
| FROM TRUST FUNDS | | 5,019,728,857 |
| EDUCATION/COMM COLLEGES | | |
| FROM GENERAL REVENUE FUND | 803,786,578 | |
| FROM TRUST FUNDS | | 199,996,672 |
| EDUCATION/UNIVERSITIES | | |
| FROM GENERAL REVENUE FUND | 1,747,655,528 | |
| FROM TRUST FUNDS | | 1,663,716,015 |
| EDUCATION/OTHER | | |
| FROM GENERAL REVENUE FUND | 286,147,999 | |
| FROM TRUST FUNDS | | 2,901,254,911 |
| EDUCATION RECAP | | |
| FROM GENERAL REVENUE FUND | 12,060,794,446 | |
| FROM TRUST FUNDS | | 9,822,713,989 |
| | | |
| TOTAL POSITIONS | 2,485.00 | |
| TOTAL ALL FUNDS | | 21,883,508,435 |
| TOTAL APPROVED SALARY RATE | 103,687,044 | |

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

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

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

| | | | |
|--|---|------------|------------|
| | APPROVED SALARY RATE | 14,303,952 | |
| 150 | SALARIES AND BENEFITS POSITIONS | 303.00 | |
| | FROM GENERAL REVENUE FUND | 3,286,180 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 15,917,227 |
| 151 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 79,599 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 999,106 |
| From the funds in Specific Appropriation 151, \$257,000 in nonrecurring administrative trust funds is provided to assist with the planning and implementation of a State Health Information Exchange (HIE) Cooperative Agreement program. | | | |
| 152 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 254,642 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,468,597 |
| Contingent upon PCB GAP 10-25 or similar legislation becoming a law, \$9,256 from the General Revenue Fund and \$126,077 from the Administrative Trust Fund in Specific Appropriation 152 shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25, except that any fiscal year 2010-2011 savings identified in the plan shall remain in reserve. | | | |
| From the funds in Specific Appropriation 152 and 154, \$1,688,877 from the Administrative Trust Fund is provided to contract with independent consultants to develop implementation plans for the Medicaid Provider Incentive program. | | | |
| 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 | 300,007 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 4,612,925 |
| 155 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 31,762 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 214,458 |
| 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

| | | |
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| TOTAL: PROGRAM: ADMINISTRATION AND SUPPORT | | |
| FROM GENERAL REVENUE FUND | 4,161,879 | |
| FROM TRUST FUNDS | | 26,494,341 |
| TOTAL POSITIONS | 303.00 | |
| TOTAL ALL FUNDS | | 30,656,220 |

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 | 16,477,652 | |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 60,171,104 |
| FROM MEDICAL CARE TRUST FUND | | 168,583,531 |

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 2009-2010 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

Funds in Specific Appropriation 158 reflect a reduction of \$3,186,287 from the General Revenue Fund and \$7,006,570 from the Medical Care Trust Fund to reflect a reduction to the per member per month rate adjustment for Florida Healthy Kids Corporation contracts for Fiscal Year 2010-2011. Average per member per month rates shall not exceed \$110.08 per member per month. The corporation shall amend its contracts, effective October 1, 2010, to achieve this reduction.

| | | |
|--|-----------|-----------|
| 159 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,376,783 | |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 704,548 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 350,317 |
| FROM MEDICAL CARE TRUST FUND | | 3,971,421 |

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|---|-----------|------------|
| 160 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CONTRACTED SERVICES - FLORIDA HEALTHY KIDS ADMINISTRATION | | |
| FROM GENERAL REVENUE FUND | 2,642,401 | |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 3,946,147 |
| FROM MEDICAL CARE TRUST FUND | | 14,488,201 |

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|--|-----------|------------|
| 161 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 9,250,207 | |
| FROM MEDICAL CARE TRUST FUND | | 20,341,164 |

Funds in Specific Appropriation 161 are provided for Florida Healthy Kids dental services to be paid a monthly premium of no more than \$11.99 per member per month.

From the funds in Specific Appropriation 161, \$686,633 from the General Revenue Fund and \$1,509,890 from the Medical Care Trust Fund are provided to implement the mandatory provisions of the Children's Health Insurance Program Reauthorization Act of 2009.

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| 162 SPECIAL CATEGORIES | | |
| MEDIKIDS | | |
| FROM GENERAL REVENUE FUND | 5,716,456 | |

SECTION 3 - HUMAN SERVICES

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| | FROM TOBACCO SETTLEMENT TRUST FUND | | 7,155,438 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 8,567,099 |
| | FROM MEDICAL CARE TRUST FUND | | 28,177,270 |
| 163 | SPECIAL CATEGORIES | | |
| | CHILDREN'S MEDICAL SERVICES NETWORK | | |
| | FROM GENERAL REVENUE FUND | 30,567,904 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 15,619,174 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,549,519 |
| | FROM MEDICAL CARE TRUST FUND | | 100,392,034 |
| TOTAL: | CHILDREN'S SPECIAL HEALTH CARE | | |
| | FROM GENERAL REVENUE FUND | 66,031,403 | |
| | FROM TRUST FUNDS | | 435,016,967 |
| | TOTAL ALL FUNDS | | 501,048,370 |

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.

The agency is authorized to contract on a contingency fee basis for post-audit claims analyses to identify and recover overpayments for the Medicaid program. The state may pay the contractor a rate based on recoveries. The agency shall receive approval from the Centers for Medicare and Medicaid Services prior to entering into a contractual relationship.

| | | | |
|-----|--|------------|------------|
| | APPROVED SALARY RATE | 31,531,026 | |
| 164 | SALARIES AND BENEFITS POSITIONS | 747.50 | |
| | FROM GENERAL REVENUE FUND | 12,611,407 | |
| | FROM MEDICAL CARE TRUST FUND | | 30,190,124 |
| 165 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,774,139 | |
| | FROM MEDICAL CARE TRUST FUND | | 23,612,608 |
| 166 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 933,078 | |
| | FROM MEDICAL CARE TRUST FUND | | 6,939,016 |
| 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 | 50,000 | |

Funds in Specific Appropriation 168 reflect a reduction of \$400,000 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 | 60,454 | |
| | FROM MEDICAL CARE TRUST FUND | | 60,454 |
| 170 | SPECIAL CATEGORIES | | |
| | CONTRACT NURSING HOME AUDIT PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 827,653 | |
| | FROM MEDICAL CARE TRUST FUND | | 1,129,095 |

SECTION 3 - HUMAN SERVICES

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| 171 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 13,528,236 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 711,861 |
| | FROM MEDICAL CARE TRUST FUND | | 41,882,484 |

From the funds in Specific Appropriation 171, \$814,796 from the General Revenue Fund and \$814,796 from the Medical Care Trust Fund are provided to continue contracting with the existing provider for the Medicaid wireless handheld drug information database program.

From the funds in Specific Appropriation 171, \$2,600,000 in nonrecurring medical care trust funds is provided to contract with an independent consultant to perform a Medicaid Information Technology Architecture (MITA) self-assessment of Medicaid Fiscal Agent Operations.

| | | | |
|-----|--|------------|------------|
| 172 | SPECIAL CATEGORIES | | |
| | MEDICAID FISCAL CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 22,316,740 | |
| | FROM MEDICAL CARE TRUST FUND | | 53,517,164 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 114,307 |

| | | | |
|-----|--|-----------|-----------|
| 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 | 291,188 | |
| | FROM MEDICAL CARE TRUST FUND | | 298,481 |

| | | | |
|-----|--|---------|---------|
| 175 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 105,063 | |
| | FROM MEDICAL CARE TRUST FUND | | 203,886 |

| | | | |
|--------|--|------------|-------------|
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 53,637,252 | |
| | FROM TRUST FUNDS | | 163,284,094 |
| | TOTAL POSITIONS | 747.50 | |
| | TOTAL ALL FUNDS | | 216,921,346 |

MEDICAID SERVICES TO INDIVIDUALS

| | | | |
|-----|--|-----------|-----------|
| 176 | SPECIAL CATEGORIES | | |
| | ADULT VISION AND HEARING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,180,870 | |
| | FROM MEDICAL CARE TRUST FUND | | 9,892,974 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 268,327 |

From the funds in Specific Appropriations 176, 180, 184, 187, 189, 193, 194, 196, 198-201, 203-205, 208, 209A, 210, and 212, \$228,008,289 in nonrecurring general revenue funds, \$32,423,511 in nonrecurring grants and donations trust funds, and \$366,070,093 in nonrecurring medical care trust funds are provided to continue the Medicaid for the Aged and Disabled (MEDS-AD) program.

From the funds in Specific Appropriations 176, 180, 182, 184, 187, 189, 193, 194, 196, 198-201, 203, 205-208, and 212, \$264,928,422 in nonrecurring general revenue funds, \$28,400,000 in nonrecurring health care trust funds, \$66,399,527 in nonrecurring grants and donations trust funds, and \$457,442,063 in nonrecurring medical care trust funds are provided to continue the Medically Needy program.

Funds in Specific Appropriations 176-180, 182, 184, 187, 189, 193, 194, 196-200, 203-206, 208, 209A, 210, and 212 reflect a reduction of \$12,999,350 from the General Revenue Fund, \$266,746 from the Grants and Donations Trust Fund, and \$16,386,884 from the Medical Care Trust Fund to reflect a policy to eliminate coverage and eligibility for pregnant women with incomes between 150 and 185 percent of the federal poverty level, effective January 1, 2011. The agency is authorized to seek any

SECTION 3 - HUMAN SERVICES

federal waiver or state plan amendment necessary to implement this provision.

| | | | |
|-----|--|------------|------------|
| 177 | SPECIAL CATEGORIES | | |
| | CASE MANAGEMENT | | |
| | FROM GENERAL REVENUE FUND | 41,443,695 | |
| | FROM MEDICAL CARE TRUST FUND | | 58,671,748 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 84,456 |

Funds in Specific Appropriation 177 reflect a reduction of \$727,495 from the General Revenue Fund and \$1,164,069 from the Medical Care Trust Fund to reflect the elimination of the Children's Medical Services (CMS) Primary Care Center targeted case management reimbursement fee, effective October 1, 2010. The agency is authorized to seek any federal waiver or state plan amendment necessary to implement this provision.

Funds in Specific Appropriation 177 reflect a reduction of \$692,280 from the General Revenue Fund and \$1,107,720 from the Medical Care Trust Fund to reflect the elimination of incentive payments in Disease Management contracts. The agency shall amend disease management contracts to reflect this change effective July 1, 2010.

Upon approval of an amendment of the existing disease management waiver, the agency is authorized to develop Requests for Proposals or Invitations to Negotiate for State of Florida Medicaid beneficiaries residing in certain counties in the Agency for Health Care Administration's Areas 1 and 6 currently enrolled in Medipass. In both areas, qualified providers must meaningfully deploy health information technology for the provision of health care services and reimbursement for those services shall be on a per member per month basis based on the person's underlying disease state. In Area 1, the agency shall give preference to a non-profit consortium of hospitals that supports primary care in the community and whose member entities contribute health information to a regional health information organization. In Area 6, the agency shall give preference to a federally qualified health care center using a Florida-based health information technology company with disease management functionality. The pilot programs shall be for a period of 36 months. The agency is authorized to seek any necessary state plan amendment or federal waiver to implement this provision.

| | | | |
|-----|--|------------|------------|
| 178 | SPECIAL CATEGORIES | | |
| | THERAPEUTIC SERVICES FOR CHILDREN | | |
| | FROM GENERAL REVENUE FUND | 27,743,240 | |
| | FROM MEDICAL CARE TRUST FUND | | 44,392,949 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 4,220 |

| | | | |
|-----|--|------------|------------|
| 179 | SPECIAL CATEGORIES | | |
| | COMMUNITY MENTAL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 19,999,533 | |
| | FROM MEDICAL CARE TRUST FUND | | 34,913,950 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 9,137 |

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 funds required to match the Medicaid funds for these specialized substance abuse services are limited to those funds that are local public tax revenues and are made available to the state for this purpose. As required by Medicaid policy, participating counties shall make these services available to any qualified Florida Medicaid beneficiary regardless of county of residence. Payment for these services is contingent upon the local matching funds being provided by participating counties.

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.

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|--|-----------|------------|
| 180 | SPECIAL CATEGORIES | | |
| | ADULT DENTAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 9,129,651 | |
| | FROM MEDICAL CARE TRUST FUND | | 14,610,728 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 219,256 |
| 181 | SPECIAL CATEGORIES | | |
| | DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C | | |
| | FROM MEDICAL CARE TRUST FUND | | 5,745,460 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 728 |

Funds in Specific Appropriation 181 are contingent on the availability of state match being provided in Specific Appropriation 539.

| | | | |
|-----|--|------------|-------------|
| 182 | SPECIAL CATEGORIES | | |
| | EARLY AND PERIODIC SCREENING OF CHILDREN | | |
| | FROM GENERAL REVENUE FUND | 67,408,837 | |
| | FROM MEDICAL CARE TRUST FUND | | 107,885,450 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 172,763 |
| 183 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 1,220,185 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,723,687 |
| | FROM MEDICAL CARE TRUST FUND | | 7,086,894 |

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.

| | | | |
|-----|--|-----------|------------|
| 184 | SPECIAL CATEGORIES | | |
| | FAMILY PLANNING | | |
| | FROM GENERAL REVENUE FUND | 2,051,382 | |
| | FROM MEDICAL CARE TRUST FUND | | 18,462,431 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 35,174 |
| 185 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - SHANDS TEACHING HOSPITAL | | |
| | FROM GENERAL REVENUE FUND | 9,673,569 | |

The funds in Specific Appropriation 185, 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. Of these funds, up to \$3,820,670 may be used in the Low Income Pool program or as funding to buy back the Medicaid inpatient and outpatient trend adjustments applied to Shands Healthcare Systems' individual hospital rates and other Medicaid reductions to their rates up to the actual Medicaid inpatient and outpatient costs. The transfer of the funds from the Low Income Pool program is contingent upon another local government or healthcare taxing district providing an equivalent amount of funds to be used in the Low Income Pool program. 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.

| | | | |
|-----|--|------------|------------|
| 186 | SPECIAL CATEGORIES | | |
| | HEALTHY START SERVICES | | |
| | FROM MEDICAL CARE TRUST FUND | | 23,641,947 |
| 187 | SPECIAL CATEGORIES | | |
| | HOME HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 61,449,817 | |
| | FROM MEDICAL CARE TRUST FUND | | 98,339,611 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 89,676 |

From the funds in Specific Appropriation 187, the agency may implement accreditation requirements for Durable Medical Equipment and Consumable Medical Supply providers.

Funds in Specific Appropriation 187 reflect a transfer of \$1,182,645

SECTION 3 - HUMAN SERVICES

from the General Revenue Fund and \$1,892,355 from the Medical Care Trust Fund from the Agency for Persons with Disabilities to provide disposable incontinence products to children ages 4 through 20 as a Medicaid state plan service rather than a Home and Community Based Waiver service, effective October 1, 2010.

From the funds in Specific Appropriation 187, \$5,626,415 from the General Revenue Fund and \$9,002,846 from the Medical Care Trust Fund are provided to expand Medicaid state plan coverage for disposable incontinence products to children ages 4 through 20 effective October 1, 2010.

| | | | |
|-----|--|------------|-------------|
| 188 | SPECIAL CATEGORIES | | |
| | HOSPICE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 78,412,221 | |
| | FROM HEALTH CARE TRUST FUND | | 42,000,000 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 13,378,003 |
| | FROM MEDICAL CARE TRUST FUND | | 214,078,271 |

Funds in Specific Appropriation 188 reflect a reduction of \$4,469,806 from the General Revenue Fund and \$7,152,155 from the Medical Care Trust Fund as a result of adjusting nursing home rates.

From the funds in Specific Appropriation 188, \$13,378,003 from the Grants and Donations Trust Fund and \$21,406,196 from the Medical Care Trust Fund are provided to buy back hospice rate reductions, effective on or after January 1, 2008 and are contingent on the nonfederal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the budgeted authority in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

| | | | |
|-----|--|-------------|---------------|
| 189 | SPECIAL CATEGORIES | | |
| | HOSPITAL INPATIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 604,095,237 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 464,164,051 |
| | FROM MEDICAL CARE TRUST FUND | | 2,329,690,086 |
| | FROM PUBLIC MEDICAL ASSISTANCE | | |
| | TRUST FUND | | 380,320,000 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 2,271,646 |

From the funds in Specific Appropriation 189, \$61,382,891 from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to fund services for children in the Statewide Inpatient Psychiatric Program. The program shall be designed to permit limits on services, prior authorization of services, and selective provider enrollment. The program must also include monitoring and quality assurance, as well as discharge planning and continuing stay reviews, of all children admitted to the program. The funding is contingent upon the availability of state matching funds in the Department of Children and Family Services in Specific Appropriations 315 and 340.

From the funds in Specific Appropriation 189, \$168,300 from the General Revenue Fund is provided to Lee Memorial Hospital for the Regional Perinatal Intensive Care Center (RPICC) Program.

Funds in Specific Appropriation 189, reflect a reduction of \$52,596,452 from the General Revenue Fund, \$84,159,793 from the Medical Care Trust Fund, and \$99,479 from the Refugee Assistance Trust Fund as a result of modifying the reimbursement for inpatient hospital rates. The agency shall implement a recurring methodology in the Title XIX Inpatient Hospital 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. 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 and rural hospitals as defined in section 395.602, Florida Statutes are excluded from this reduction.

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From the funds in Specific Appropriation 189, \$59,990,120 from the Grants and Donations Trust Fund and \$95,990,432 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 any leased public hospital found to have sovereign immunity 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, 2010. 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 189, \$1,822,057 from the Grants and Donation Trust Fund and \$2,915,482 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 189, \$45,609,650 from the Grants and Donations Trust Fund and \$72,980,183 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, 2010 and any hospitals that becomes a designated or provisional trauma center during Fiscal Year 2010-2011. 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 Disproportionate Share Hospital (DSH) data available as of March 1, 2010. In the event the agency does not have the prescribed three years of audited Disproportionate Share Hospital (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 189 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 189, \$3,819,847 from the Grants and Donations Trust Fund and \$6,112,153 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 beneficiaries.

From the funds in Specific Appropriation 189, \$13,750,000 from the General Revenue Fund, \$135,932,090 from the Grants and Donations Trust Fund and \$239,506,912 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 189, \$19,076,447 from the Grants and Donations Trust Fund, and \$30,524,300 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 \$31,984,943 is provided to 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: \$18,773,903 is for Jackson Memorial Hospital; \$2,133,277 is for

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hospitals in Broward Health; \$4,906,684 is for hospitals in the Memorial Healthcare System; and \$760,226 is for Shands Jacksonville and \$5,410,853 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, \$12,139,819 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, \$5,475,985 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, 2010. 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 189, \$72,682,614 from the Grants and Donations Trust Fund and \$116,299,742 from the Medical Care Trust Fund are provided for public hospitals, including any leased public hospital found to have sovereign immunity, 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 designated trauma hospitals 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. This section of proviso does not include the buy back of the Medicaid inpatient trend adjustment applied to the individual state mental health hospitals.

From the funds in Specific Appropriation 189, \$109,225,608 from the the Grants and Donations Trust Fund and \$174,772,332 from the Medical Care Trust Fund are provided for hospitals, not previously included in the proviso above, 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. The agency shall not include the funds described in this paragraph for the buy back of reductions to inpatient hospital rates in the calculation of capitation rates for Health Maintenance Organizations unless the nonfederal share is provided through grants and donations from state, county or other governmental funds. This section of proviso does not include the buy back of the Medicaid inpatient trend adjustment applied to the individual state mental health hospitals.

From the funds in Specific Appropriations 189 and 203, \$2,307,600 from the Grants and Donations Trust Fund and \$3,692,400 from the Medical Care Trust Fund are provided to make Medicaid payments for multi-visceral transplant and intestine transplants in Florida. The agency shall establish a reasonable global fee for these transplant procedures and the payments shall be used to pay approved multi-visceral transplant and intestine transplant facilities a global fee for providing transplant services to Medicaid beneficiaries. Payment of the global fee is contingent upon the nonfederal share being provided through grants and donations from state, county or other governmental funds. The agency is authorized to seek any federal waiver or state plan amendment necessary to implement this provision.

From the funds in Specific Appropriation 189, \$336,525 from the Grants and Donation Trust Fund and \$538,475 from the Medical Care Trust Fund are provided to adjust the Medicaid rate for any rural hospital that moved into a replacement facility during calendar year 2009 to reflect Medicaid costs for the period of time from moving into the replacement facility to when the rate would reflect the costs of the replacement facility through the routine rate setting process. To qualify for this adjustment a hospital must have a combined Medicaid and

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charity care utilization rate of at least 25 percent based on the most recent information reported to the Agency for Health Care Administration prior to moving into the replacement facility. This rate adjustment is contingent upon the nonfederal share being provided through grants and donations from state, county or other governmental funds that do not increase the current requirement for state general revenue or tobacco settlement trust funds.

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| 190 | SPECIAL CATEGORIES | |
| | REGULAR DISPROPORTIONATE SHARE | |
| | FROM GRANTS AND DONATIONS TRUST | |
| | FUND | 109,847,192 |
| | FROM MEDICAL CARE TRUST FUND | 136,723,385 |

Funds in Specific Appropriation 190 shall be used for a Disproportionate Share Hospital Program as provided in sections 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 190, \$69,151,938 from the Grants and Donations Trust Fund and \$86,071,267 from the Medical Care Trust Fund are provided for payments to public hospitals.

From the funds in Specific Appropriation 190, \$29,461,437 from the Grants and Donations Trust Fund and \$36,669,735 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 allocated to Tampa General Hospital, and \$1,083,512 shall be allocated to Shands Teaching Hospital.

From the funds in Specific Appropriation 190, \$891,000 from the Grants and Donations Trust Fund and \$1,109,000 from the Medical Care Trust Fund are provided for payments to hospitals participating in graduate medical education initiatives, specifically consortiums engaged in developing new graduate medical education positions and programs. Consortiums shall consist of a combination of statutory teaching hospitals, statutory rural hospitals, hospitals with existing accredited graduate medical education positions, medical schools, Department of Health clinics, federally qualified health centers, and where possible, the Department of Veterans' Affairs clinics. Ideally, each consortium will have at least five residents per training year. Each consortium must include primary care providers and at least one hospital, and consortium residents shall rotate between participating primary care sites and hospitals. All consortiums that were selected and funded in state Fiscal Year 2009-2010 shall continue to receive funding under this section of proviso for state Fiscal Year 2010-2011. All consortium-initiated residency programs and positions shall be reviewed by the Community Hospital Education Council, which shall report all findings 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 House Full Appropriations Council on General Government and Health Care.

From the funds in Specific Appropriation 190, \$5,880,600 from the Grants and Donations Trust Fund and \$7,319,400 from the Medical Care Trust Fund are provided for payments to family practice teaching hospitals.

From the funds in Specific Appropriation 190, \$356,400 from the Grants and Donations Trust Fund and \$443,600 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 190, \$4,105,817 from the Grants and Donations Trust Fund and \$5,110,383 from the Medical Care Trust Fund are provided for payments to Provider Service Networks. Distributions are made to qualifying Provider Service Network hospitals or systems proportionally based on Fiscal Year 2006-2007 Provider Service Network patient days from qualifying Provider Service Network hospitals or systems. For purposes of this section of proviso, the Provider Service Network inpatient days used in distributing these funds shall be based on the utilization for the following individual hospitals or hospital systems only: Jackson Memorial Hospital - 15,464 days; Broward Health - 18,109 days; Memorial Healthcare System - 12,047 days; Shands Teaching - Gainesville - 1,581 days; and Shands Teaching -

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Jacksonville - 13,227 days.

191 SPECIAL CATEGORIES

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|--|-------------|
| LOW INCOME POOL | |
| FROM GENERAL REVENUE FUND | 4,031,005 |
| FROM GRANTS AND DONATIONS TRUST | |
| FUND | 380,818,995 |
| FROM MEDICAL CARE TRUST FUND | 615,400,000 |

From the funds in Specific Appropriation 191, \$10,020,323 from the Grants and Donations Trust Fund and \$16,033,559 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 Disproportionate Share Hospital (DSH) program in Fiscal Year 2003-2004 shall be paid \$10,054,727 distributed in the same proportion as the Primary Care DSH payments for Fiscal Year 2003-2004, excluding Imperial Point Hospital, Memorial Regional Hospital, and Memorial Hospital Pembroke who will receive individual amounts equal to \$536,489, \$1,620,659, and \$536,489 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 191, \$323,169,240 from the Grants and Donations Trust Fund and \$517,104,397 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 shall distribute payments to qualified hospitals based on the amount of local government funding provided for the uninsured and underinsured. Payments to qualified hospitals shall 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 shall be allocated to the remaining hospitals that qualify for a distribution. All hospitals with accepted 2008 Financial Hospital Uniform Reporting System (FHURS) data are eligible for the second phase of the allocation process.

From the funds in Specific Appropriation 191, \$608,803 from the Grants and Donations Trust Fund and \$974,150 from the Medical Care Trust Fund are provided 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 191, \$950,000 from the General Revenue Fund, \$28,826,710 from the Grants and Donations Trust Fund and \$47,245,805 from the Medical Care Trust Fund are 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:

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| Jackson Memorial Hospital..... | 2,388,887 |
| Shands Jacksonville Hospital..... | 32,766,305 |
| All Children's Hospital..... | 5,620,075 |

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| 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..... | 4,906,059 |
| 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 191, \$1,399,224 from the General Revenue Fund, \$7,168,224 from the Grants and Donations Trust Fund and \$13,708,808 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 to provide funding for Federally Qualified Health Centers supporting primary care services in medically underserved areas.

From the funds in Specific Appropriation 191, \$3,673,291 from the Grants and Donations Trust Fund and \$5,877,648 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 low-income pool 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 191, \$1,153,800 from the Grants and Donations Trust Fund and \$1,846,200 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 191, \$96,150 from the Grants and Donations Trust Fund and \$153,850 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 \$96,150.

From the funds in Specific Appropriation 191, \$6,102,454, from the Grants and Donations Trust Fund and \$9,764,560 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 191, \$1,220,261 from the General Revenue Fund and \$1,952,544 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.

From the funds in Specific Appropriation 191, \$461,520 from the General Revenue Fund and \$738,480 from the Medical Care Trust Fund are provided to continue the primary care and emergency room diversion program in Manatee, Sarasota and DeSoto counties.

The agency is authorized to transfer a hospital's low-income pool 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 nonfederal share of matching

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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 nonfederal 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 nonfederal share match that their local governments transfer to the state Medicaid program, and for which the provider access system would have otherwise received.

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

Funds provided in Specific Appropriation 191 are contingent upon the nonfederal share being provided through grants and donations from state, county or other governmental funds. In the event the nonfederal share provided through grants and donations is not available to fund the 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 191 are contingent upon approval from the Centers for Medicare and Medicaid Services.

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| 192 | SPECIAL CATEGORIES | | |
| | FREESTANDING DIALYSIS CENTERS | | |
| | FROM GENERAL REVENUE FUND | 7,776,323 | |
| | FROM MEDICAL CARE TRUST FUND | | 12,442,925 |

Funds in Specific Appropriation 192 are for the inclusion of freestanding dialysis clinics in the Medicaid program. The agency shall limit payment to \$100.00 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.

Funds in Specific Appropriation 192 reflect an increase of \$163,118 from the General Revenue Fund and \$261,006 from the Medical Care Trust Fund as a result of increasing the payment to Medicaid freestanding dialysis clinics from \$95.00 to \$100.00 per visit.

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| 193 | SPECIAL CATEGORIES | | |
| | HOSPITAL INSURANCE BENEFITS | | |
| | FROM GENERAL REVENUE FUND | 62,372,863 | |
| | FROM MEDICAL CARE TRUST FUND | | 99,805,782 |

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|-----|---|-------------|-------------|
| 194 | SPECIAL CATEGORIES | | |
| | HOSPITAL OUTPATIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 193,023,894 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 114,635,813 |
| | FROM MEDICAL CARE TRUST FUND | | 660,757,541 |
| | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND | | 105,000,000 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 1,636,905 |

From the funds in Specific Appropriation 194, \$19,653,060 from the Grants and Donations Trust Fund and \$31,446,942 from the Medical Care Trust Fund are appropriated so that the agency may amend its current facility fees and physician services to allow for payments to hospitals providing primary care to low-income individuals and participating in the Primary Care Disproportionate Share Hospital (DSH) program in Fiscal Year 2003-2004 provided such hospital implements an emergency room diversion program so that non-emergent patients are triaged to lesser acute settings; or a public hospital assumed the fiscal and operating responsibilities for one or more primary care centers previously operated by the Florida Department of Health or the local county government. Any payments made to qualifying hospitals because of this change shall be contingent on the state share being provided through

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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.

Funds in Specific Appropriation 194, reflect a reduction of \$13,561,973 from the General Revenue Fund, \$21,801,327 from the Medical Care Trust Fund, and \$62,971 from the Refugee Assistance Trust Fund as a result of implementing a reduction in outpatient hospital reimbursement rates. The agency shall implement a recurring methodology in the Title XIX Outpatient Hospital 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. 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 and rural hospitals as defined in s. 395.602, Florida Statutes are excluded from this reduction.

From the funds in Specific Appropriation 194, \$23,436,079 from the Grants and Donations Trust Fund and \$37,500,164 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 194, \$4,678,761 from the Grants and Donations Trust Fund and \$7,486,505 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 or any leased public hospital found to have sovereign immunity or hospital with graduate medical education positions that does not qualify for the elimination of the outpatient ceilings under this provision of proviso or any other proviso listed, such hospitals 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, 2010. 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 194, \$82,610 from the Grants and Donation Trust Fund and \$132,185 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 194, \$4,609,114 from the Grants and Donations Trust Fund and \$7,375,061 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, 2010 or become a designated or provisional trauma center during Fiscal Year 2010-2011. 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, 2010. 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.

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Funds provided for the elimination of hospital outpatient ceilings in Specific Appropriation 194 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 194, \$4,702,344 from the Grants and Donations Trust Fund and \$7,524,239 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 \$3,372,389 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: \$570,978 is for Jackson Memorial Hospital; \$458,668 is for hospitals in Broward Health; \$840,958 is for hospitals in the Memorial Healthcare System; and \$256,166 to Shands Jacksonville and \$1,245,619 to 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 outpatient rate. Of the above funds, \$4,221,468 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, \$4,632,726 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, 2010. 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 194, \$12,543,857 from the Grants and Donations Trust Fund and \$20,071,476 from the Medical Care Trust Fund are provided for public hospitals, including any leased public hospital found to have sovereign immunity, teaching hospitals as defined in sections 408.07 (45) or 395.805, Florida Statutes, which have seventy or more full-time equivalent resident physicians and designated trauma hospitals 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. This section of proviso does not include the buy back of the Medicaid outpatient trend adjustment applied to the individual state mental health hospitals.

From the funds in Specific Appropriation 194, \$29,345,048 from the Grants and Donations Trust Fund and \$46,955,156 from the Medical Care Trust Fund are provided for hospitals, not previously included in the proviso above, 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. The agency shall not include the funds described in this paragraph for the buy back of reductions to outpatient hospital rates in the calculation of capitation rates for Health Maintenance Organizations unless the nonfederal share is provided through grants and donations from state, county or other governmental funds. This section of proviso does not include the buy back of the Medicaid outpatient trend adjustment applied to the individual state mental health hospitals.

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| | | | |
|-----|--|------------|------------|
| 195 | SPECIAL CATEGORIES | | |
| | RESPIRATORY THERAPY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,442,206 | |
| | FROM MEDICAL CARE TRUST FUND | | 11,910,376 |
| 196 | SPECIAL CATEGORIES | | |
| | NURSE PRACTITIONER SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,072,973 | |
| | FROM MEDICAL CARE TRUST FUND | | 4,929,965 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 7,499 |
| 197 | SPECIAL CATEGORIES | | |
| | BIRTHING CENTER SERVICES | | |
| | FROM GENERAL REVENUE FUND | 532,232 | |
| | FROM MEDICAL CARE TRUST FUND | | 865,054 |
| 198 | SPECIAL CATEGORIES | | |
| | OTHER LAB AND X-RAY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 32,829,092 | |
| | FROM MEDICAL CARE TRUST FUND | | 52,771,257 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 467,271 |

From the funds in Specific Appropriation 198, the agency shall continue a program to assess HIV drug resistance for cost-effective management of anti-retroviral drug therapy.

| | | | |
|-----|--|------------|------------|
| 199 | SPECIAL CATEGORIES | | |
| | PATIENT TRANSPORTATION | | |
| | FROM GENERAL REVENUE FUND | 49,975,960 | |
| | FROM MEDICAL CARE TRUST FUND | | 79,977,290 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 32,964 |
| 200 | SPECIAL CATEGORIES | | |
| | PHYSICIAN ASSISTANT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,341,253 | |
| | FROM MEDICAL CARE TRUST FUND | | 2,148,964 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 5,272 |
| 201 | SPECIAL CATEGORIES | | |
| | PERSONAL CARE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 16,599,442 | |
| | FROM MEDICAL CARE TRUST FUND | | 26,568,420 |

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 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.

| | | | |
|-----|---|-------------|-------------|
| 202 | SPECIAL CATEGORIES | | |
| | PHYSICAL REHABILITATION THERAPY | | |
| | FROM GENERAL REVENUE FUND | 3,452,681 | |
| | FROM MEDICAL CARE TRUST FUND | | 5,525,038 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 502 |
| 203 | SPECIAL CATEGORIES | | |
| | PHYSICIAN SERVICES | | |
| | FROM GENERAL REVENUE FUND | 249,636,071 | |
| | FROM HEALTH CARE TRUST FUND | | 47,600,000 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 50,238,330 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 271,824 |
| | FROM MEDICAL CARE TRUST FUND | | 750,066,499 |
| | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND | | 60,800,000 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 2,589,233 |

From the funds in Specific Appropriation 203, the agency is authorized to continue the physician lock-in program for recipients who participate in the pharmacy lock-in program.

In conducting the hospitalist program as required in section 409.905 (5) (d), Florida Statutes, the agency shall exclude the University of Miami at Cedars Hospital in Miami-Dade County from participation in the

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program. The agency is authorized to modify appropriate contractual arrangements or federal waivers, as necessary, to effect this exclusion.

Funds in Specific Appropriation 203 reflect a reduction of \$320,786 from the General Revenue Fund, \$513,290 from the Medical Care Trust Fund, and \$2,271 from the Refugee Assistance Trust Fund to reflect a policy to limit coverage of chiropractic services to beneficiaries under the age of 21, effective October 1, 2010. The agency is authorized to seek any federal waiver or state plan amendment necessary to implement this provision.

From the funds in Specific Appropriation 203, \$95,000,000 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.

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

204 SPECIAL CATEGORIES

PREPAID HEALTH PLANS

| | | |
|--|-------------|---------------|
| FROM GENERAL REVENUE FUND | 635,536,463 | |
| FROM HEALTH CARE TRUST FUND | | 487,400,000 |
| FROM MEDICAL CARE TRUST FUND | | 1,799,053,380 |
| FROM REFUGEE ASSISTANCE TRUST FUND | | 11,247,624 |

Funds in Specific Appropriation 204, include reductions of \$19,588,382 from the General Revenue Fund, \$31,343,450 from the Medical Care Trust Fund and \$200,177 from the Refugee Assistance Trust Fund to Health Maintenance Organization and Provider Service Network capitation payments as a result of reducing the reimbursement of inpatient and outpatient hospital rates, effective September 1, 2010.

Funds in Specific Appropriation 204, include reductions of \$6,223,057 from the General Revenue Fund, \$9,958,348 from the Medical Care Trust Fund, and \$63,598 from the Refugee Assistance Trust Fund to Health Maintenance Organization and Provider Service Network capitation payments as a result of reducing the Medicaid reimbursement rates for clinic services, effective September 1, 2010.

The agency is directed to integrate provisions of acute care and behavioral health services in the public hospital-operated managed care model to the extent feasible and consistent with continuity of care and patient choice. The agency is authorized to seek any federal waiver or state plan amendment necessary to implement this provision.

From the funds appropriated in Specific Appropriation 204, 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.

Funds in Specific Appropriation 204 reflect an increase of \$89,738 from the General Revenue Fund, \$143,591 from the Medical Care Trust and \$917 from the Refugee Assistance Trust Fund as a result of increasing the payment to Medicaid freestanding dialysis clinics from \$95.00 to \$100.00 per visit.

Funds in Specific Appropriation 204 reflect a reduction of \$8,731,766 from the General Revenue Fund and \$13,971,733 from the Medical Care Trust Fund to reflect a policy of increasing the managed care discount factor by 4.5 percent in Agency for Health Care Administration Medicaid

SECTION 3 - HUMAN SERVICES

Area 11 due to a fraud and abuse adjustment.

| | | | |
|-----|--|-------------|-------------|
| 205 | SPECIAL CATEGORIES | | |
| | PRESCRIBED MEDICINE/DRUGS | | |
| | FROM GENERAL REVENUE FUND | 116,134,486 | |
| | FROM HEALTH CARE TRUST FUND | | 88,000,000 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 750,476,320 |
| | FROM MEDICAL CARE TRUST FUND | | 327,901,445 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 2,479,628 |

Funds in Specific Appropriation 205 reflect a reduction of \$634,423 from the General Revenue Fund and \$1,015,142 from the Medical Care Trust Fund as a result of implementing manufacturer drug rebate collections on injectable drugs reimbursed through physician services claims.

Funds in Specific Appropriation 205 reflect a reduction of \$5,657,881 from the General Revenue Fund and \$9,053,199 from the Medical Care Trust Fund to reflect the Medicaid maximum allowable fee for pharmaceutical ingredient costs on the lowest of: the wholesaler acquisition costs (WAC), the federal upper limit (FUL), the state maximum allowable cost (SMAC), or the usual and customary (UAC) charge billed by the provider effective March 1, 2011.

| | | | |
|------|--|-------------|-------------|
| 206 | SPECIAL CATEGORIES | | |
| | MEDICARE PART D PAYMENT | | |
| | FROM GENERAL REVENUE FUND | 427,716,507 | |
| 207 | SPECIAL CATEGORIES | | |
| | PRIVATE DUTY NURSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 75,655,944 | |
| | FROM MEDICAL CARE TRUST FUND | | 121,058,434 |
| 208 | SPECIAL CATEGORIES | | |
| | RURAL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 36,204,979 | |
| | FROM MEDICAL CARE TRUST FUND | | 57,982,887 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 74,920 |
| 209 | SPECIAL CATEGORIES | | |
| | SPEECH THERAPY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 17,687,085 | |
| | FROM MEDICAL CARE TRUST FUND | | 28,302,197 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 2,292 |
| 209A | SPECIAL CATEGORIES | | |
| | MEDI PASS SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,389,878 | |
| | FROM MEDICAL CARE TRUST FUND | | 13,436,771 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 51,987 |
| 210 | SPECIAL CATEGORIES | | |
| | SUPPLEMENTAL MEDICAL INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 467,986,087 | |
| | FROM MEDICAL CARE TRUST FUND | | 707,331,532 |
| 211 | SPECIAL CATEGORIES | | |
| | OCCUPATIONAL THERAPY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 11,085,473 | |
| | FROM MEDICAL CARE TRUST FUND | | 17,740,041 |
| 212 | SPECIAL CATEGORIES | | |
| | CLINIC SERVICES | | |
| | FROM GENERAL REVENUE FUND | 31,579,527 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 16,396,032 |
| | FROM MEDICAL CARE TRUST FUND | | 76,887,586 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 591,984 |

Funds in Specific Appropriation 212 reflect a reduction of \$15,421,299 from the General Revenue Fund, \$24,676,267 from the Medical Care Trust Fund, and \$281,534 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

SECTION 3 - HUMAN SERVICES

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 212, \$16,396,032 from the Grants and Donations Trust Fund and \$26,235,356 from the Medical Care Trust Fund are provided to buy back Clinic Services rate adjustments, effective on or after July 1, 2009 and are contingent on the nonfederal share being provided through grants and donations from state, county or other governmental funds. Authority is granted to buy back rate reductions up to, but not higher than the amounts available under the authority appropriated in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

| | | | |
|---|--------------------------------------|---------------|----------------|
| 213 | SPECIAL CATEGORIES | | |
| | MEDICAID SCHOOL REFINANCING | | |
| | FROM MEDICAL CARE TRUST FUND | | 97,569,420 |
| TOTAL: MEDICAID SERVICES TO INDIVIDUALS | | | |
| | FROM GENERAL REVENUE FUND | 3,388,870,661 | |
| | FROM TRUST FUNDS | | 11,813,982,399 |
| | TOTAL ALL FUNDS | | 15,202,853,060 |

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 | 8,822,447 | |
| | FROM MEDICAL CARE TRUST FUND | | 983,464,563 |

Funds in Specific Appropriations 215 and 223 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.

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| 216 | SPECIAL CATEGORIES | | |
| | ASSISTED LIVING FACILITY WAIVER | | |
| | FROM MEDICAL CARE TRUST FUND | | 36,238,912 |

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|-----|---------------------------------------|--|------------|
| 217 | SPECIAL CATEGORIES | | |
| | INTERMEDIATE CARE FACILITIES/MENTALLY | | |
| | RETARDED - SUNLAND CENTER | | |
| | FROM MEDICAL CARE TRUST FUND | | 98,419,471 |

| | | | |
|-----|--------------------------------------|------------|-------------|
| 218 | SPECIAL CATEGORIES | | |
| | INTERMEDIATE CARE FACILITIES/ | | |
| | DEVELOPMENTALLY DISABLED COMMUNITY | | |
| | FROM GENERAL REVENUE FUND | 89,972,148 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 11,563,682 |
| | FROM MEDICAL CARE TRUST FUND | | 162,467,889 |

From the funds in Specific Appropriation 218, \$11,563,682 from the Grants and Donations Trust Fund and \$18,503,094 from the Medical Care Trust Fund are provided to buy back intermediate care facilities for the developmentally disabled rate reductions, effective on or after October 1, 2008 and are contingent on the nonfederal share being provided through intermediate care facilities for the developmentally disabled quality assessments. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the budgeted authority in this line. In the event that the funds are not available

SECTION 3 - HUMAN SERVICES

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 | 473,777,205 | |
| | FROM HEALTH CARE TRUST FUND | | 270,000,000 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 342,916,617 |
| | FROM MEDICAL CARE TRUST FUND | | 1,773,924,542 |

From the funds in Specific Appropriation 219, \$5,199,157 from the Grants and Donations Trust Fund and \$8,319,193 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 reflect a reduction of \$51,068,058 from the General Revenue Fund and \$81,714,203 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, the Department of Health, and the Department of Children and Families, is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 310 Home and Community Based Services Waiver, Specific Appropriation 395 Home and Community Based Services Waiver, Specific Appropriation 396 Assisted Living Facility Waiver, Specific Appropriation 401 Capitated Nursing Home Diversion Waiver, and Specific Appropriation 563 Brain and Spinal Cord 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 transition success.

Funds in Specific Appropriation 219 reflect the transfer of \$3,257,203 from the General Revenue Fund and \$5,211,863 from the Medical Care Trust Fund for the implementation of the Florida Nursing Home Transition Plan.

From the funds in Specific Appropriation 219, \$335,935,864 from the Grants and Donations Trust Fund and \$537,532,321 from the Medical Care Trust Fund are provided to buy back nursing facility rate reductions, effective on or after January 1, 2008 and are contingent on the non federal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the budgeted authority in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

| | | | |
|-----|--|--|-----------|
| 220 | SPECIAL CATEGORIES | | |
| | STATE MENTAL HEALTH HOSPITAL PROGRAM | | |
| | FROM MEDICAL CARE TRUST FUND | | 9,804,952 |

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|--------|--|-------------|---------------|
| 221 | SPECIAL CATEGORIES MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND | | 67,696,826 |
| 222 | SPECIAL CATEGORIES T.B. HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND | | 2,444,444 |
| 223 | SPECIAL CATEGORIES CAPITATED NURSING HOME DIVERSION WAIVER FROM MEDICAL CARE TRUST FUND | | 347,885,072 |
| TOTAL: | MEDICAID LONG TERM CARE FROM GENERAL REVENUE FUND | 572,571,800 | |
| | FROM TRUST FUNDS | | 4,133,006,831 |
| | TOTAL ALL FUNDS | | 4,705,578,631 |

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

| | | | |
|--------|--|------------|------------------------|
| | APPROVED SALARY RATE | 26,488,221 | |
| 224 | SALARIES AND BENEFITS POSITIONS FROM HEALTH CARE TRUST FUND | 615.00 | 35,643,726 |
| 225 | OTHER PERSONAL SERVICES FROM HEALTH CARE TRUST FUND | | 256,374 |
| 226 | EXPENSES FROM HEALTH CARE TRUST FUND | | 8,093,308 |
| 227 | OPERATING CAPITAL OUTLAY FROM HEALTH CARE TRUST FUND | | 87,054 |
| 228 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM HEALTH CARE TRUST FUND | | 387,345 |
| 229 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HEALTH CARE TRUST FUND FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND . . | | 2,050,804 1,000,000 |
| 230 | SPECIAL CATEGORIES EMERGENCY ALTERNATIVE PLACEMENT FROM HEALTH CARE TRUST FUND | | 1,276,720 |
| 231 | SPECIAL CATEGORIES MEDICAID SURVEILLANCE FROM HEALTH CARE TRUST FUND | | 111,820 |
| 232 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HEALTH CARE TRUST FUND | | 452,002 |
| 233 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HEALTH CARE TRUST FUND | | 252,390 |
| TOTAL: | HEALTH CARE REGULATION FROM TRUST FUNDS | | 49,611,543 |
| | TOTAL POSITIONS | 615.00 | |
| | TOTAL ALL FUNDS | | 49,611,543 |

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TOTAL: AGENCY FOR HEALTH CARE ADMINISTRATION
 FROM GENERAL REVENUE FUND 4,085,272,995
 FROM TRUST FUNDS 16,621,396,175

 TOTAL POSITIONS 1,665.50
 TOTAL ALL FUNDS 20,706,669,170
 TOTAL APPROVED SALARY RATE 72,323,199

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE 11,115,190

234 SALARIES AND BENEFITS POSITIONS 322.50
 FROM GENERAL REVENUE FUND 8,399,548
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 6,322,391
 FROM SOCIAL SERVICES BLOCK GRANT
 TRUST FUND 177,595

 235 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 2,434,723
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 1,953,004
 FROM SOCIAL SERVICES BLOCK GRANT
 TRUST FUND 480,150

 236 EXPENSES
 FROM GENERAL REVENUE FUND 973,772
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 1,116,870
 FROM SOCIAL SERVICES BLOCK GRANT
 TRUST FUND 193,061

 237 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 24,179
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 26,334

 238 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 in Specific Appropriation 238 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.

239 SPECIAL CATEGORIES
 ROOM AND BOARD PAYMENTS FOR
 DEVELOPMENTALLY DISABLED
 FROM GENERAL REVENUE FUND 4,000,000

 240 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

 241 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 765,985

 242 SPECIAL CATEGORIES
 HOME AND COMMUNITY BASED SERVICES WAIVER
 FROM GENERAL REVENUE FUND 321,160,136
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 514,061,815

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Funds in Specific Appropriation 242 reflect a reduction of \$769,200 from the General Revenue Fund and \$1,230,800 from the Operations and Maintenance Trust Fund as a result of eliminating behavior assistance services in standard and behavior focus group homes, effective January 1, 2011.

Funds in Specific Appropriation 242 reflect a reduction of \$2,422,980 from the General Revenue Fund and \$3,877,020 from the Operations and Maintenance Trust Fund as a result of limiting annual expenditures under tier one to not exceed \$120,000 per client each year.

Funds in Specific Appropriation 242 reflect a reduction of \$924,885 from the General Revenue Fund and \$1,479,911 from the Operations and Maintenance Trust Fund as a result of reducing the geographic differential in residential rehabilitation rates, effective July 1, 2010, from 7.5 percent to 4.5 percent in Miami-Dade, Broward, and Palm Beach Counties and from 20 percent to 15 percent in Monroe County.

Funds in Specific Appropriation 242 reflect a transfer of \$1,182,645 from the General Revenue Fund and \$1,892,355 from the Operations and Maintenance Trust Fund to the Agency for Health Care Administration to provide disposable incontinence products to children ages 4 through 20 as a Medicaid state plan service rather than a Home and Community Based Waiver service, effective October 1, 2010.

| | | | |
|--------|--------------------------------------|-------------|-------------|
| 243 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 279,467 | |
| 244 | 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 | 342,251,158 | |
| | FROM TRUST FUNDS | | 538,312,872 |
| | TOTAL POSITIONS | 322.50 | |
| | TOTAL ALL FUNDS | | 880,564,030 |

PROGRAM MANAGEMENT AND COMPLIANCE

| | | | |
|-----|--|------------|-----------|
| | APPROVED SALARY RATE | 14,972,761 | |
| 245 | SALARIES AND BENEFITS POSITIONS | 333.00 | |
| | FROM GENERAL REVENUE FUND | 11,583,817 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 184,719 |
| | FROM FEDERAL GRANTS TRUST FUND | | 64,896 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 7,820,748 |
| 246 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 162,836 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 447,000 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 149,584 |
| 247 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,517,324 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 284 |
| | FROM FEDERAL GRANTS TRUST FUND | | 130,181 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 1,582,116 |

Contingent upon PCB GAP 10-25 or similar legislation becoming a law, \$24,873 from the General Revenue Fund in Specific Appropriation 247 shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission of the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25, except that any fiscal year 2010-2011 savings identified in the plan shall remain in reserve.

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| | | | |
|--------|--|------------|------------|
| 248 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 38,340 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 3,800 |
| 249 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 382,007 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 6,307 |
| 250 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 236,392 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 812 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 65,203 |
| 251 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,072,402 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 429,000 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 910,884 |
| 252 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED PROFESSIONAL | | |
| | SERVICES | | |
| | FROM GENERAL REVENUE FUND | 112,000 | |
| 253 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 214,434 | |
| 254 | SPECIAL CATEGORIES | | |
| | HOME AND COMMUNITY SERVICES ADMINISTRATION | | |
| | FROM GENERAL REVENUE FUND | 3,242,942 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 4,454,868 |
| 255 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 90,473 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,066 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 77,501 |
| 256 | 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 | |
| TOTAL: | PROGRAM MANAGEMENT AND COMPLIANCE | | |
| | FROM GENERAL REVENUE FUND | 19,574,259 | |
| | FROM TRUST FUNDS | | 16,329,969 |
| | TOTAL POSITIONS | 333.00 | |
| | TOTAL ALL FUNDS | | 35,904,228 |

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 dispensing and repackaging services under the Department of Health's central pharmacy.

APPROVED SALARY RATE 85,053,227

SECTION 3 - HUMAN SERVICES

| | | | | |
|--------|--|-----------|------------|-------------|
| 259 | SALARIES AND BENEFITS | POSITIONS | 2,422.50 | |
| | FROM GENERAL REVENUE FUND | | 51,514,275 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 41,398 |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 49,025,852 |
| 260 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 920,733 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 1,084,241 |
| 261 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 3,523,787 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 2,954,210 |
| 262 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 178,533 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 178,392 |
| 263 | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | | 1,100,268 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 1,426,038 |
| 264 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,575,266 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 1,782,450 |
| 265 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED PROFESSIONAL | | | |
| | SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 2,018,583 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 1,864,373 |
| 266 | SPECIAL CATEGORIES | | | |
| | PRESCRIBED MEDICINE/DRUGS | | | |
| | FROM GENERAL REVENUE FUND | | 191,401 | |
| 267 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 2,310,370 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 1,679,980 |
| 268 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 25,000 | |
| 269 | 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 | | 64,065,665 | |
| | FROM TRUST FUNDS | | | 60,611,447 |
| | TOTAL POSITIONS | | 2,422.50 | |
| | TOTAL ALL FUNDS | | | 124,677,112 |

SECTION 3 - HUMAN SERVICES

| | | |
|---|-------------|---------------|
| TOTAL: AGENCY FOR PERSONS WITH DISABILITIES | | |
| FROM GENERAL REVENUE FUND | 425,891,082 | |
| FROM TRUST FUNDS | | 615,254,288 |
| | | |
| TOTAL POSITIONS | 3,078.00 | |
| TOTAL ALL FUNDS | | 1,041,145,370 |
| TOTAL APPROVED SALARY RATE | 111,141,178 | |

CHILDREN AND FAMILY SERVICES, DEPARTMENT OF
ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|---|------------|------------|
| APPROVED SALARY RATE | 43,849,765 | |
| | | |
| 270 SALARIES AND BENEFITS POSITIONS | 871.00 | |
| FROM GENERAL REVENUE FUND | 29,341,302 | |
| FROM ADMINISTRATIVE TRUST FUND | | 17,973,195 |
| FROM FEDERAL GRANTS TRUST FUND | | 1,206,154 |
| FROM WELFARE TRANSITION TRUST FUND | | 410,203 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 8,749,157 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 18,380 |
| | | |
| 271 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 355,408 | |
| FROM ADMINISTRATIVE TRUST FUND | | 50,784 |
| FROM FEDERAL GRANTS TRUST FUND | | 29,411 |
| FROM WELFARE TRANSITION TRUST FUND | | 154 |
| | | |
| 272 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 5,737,322 | |
| FROM ADMINISTRATIVE TRUST FUND | | 1,071,409 |
| FROM FEDERAL GRANTS TRUST FUND | | 253,570 |
| FROM WELFARE TRANSITION TRUST FUND | | 56,732 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 70,847 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 3,726 |

Contingent upon PCB GAP 10-25 or similar legislation becoming a law, \$1,750,212 from the General Revenue Fund, \$9,002 from the Federal Grants Trust Fund, \$15,737 from the Working Capital Trust Fund and in Specific Appropriations 272, 290, 296, 302, 326, 348, and 358 shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25, except that any fiscal year 2010-2011 savings identified in the plan shall remain in reserve.

| | | |
|--|---------|---------|
| 273 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 36,622 | |
| FROM ADMINISTRATIVE TRUST FUND | | 113,290 |
| | | |
| 274 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM ADMINISTRATIVE TRUST FUND | | 20,000 |
| | | |
| 275 SPECIAL CATEGORIES | | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| FROM GENERAL REVENUE FUND | 211,382 | |
| | | |
| 276 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 564,078 | |
| FROM ADMINISTRATIVE TRUST FUND | | 311,178 |
| FROM FEDERAL GRANTS TRUST FUND | | 10,831 |
| FROM WELFARE TRANSITION TRUST FUND | | 3,341 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 405,883 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|--|------------|-------------|
| 277 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,126,862 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 197,378 |
| 278 | SPECIAL CATEGORIES | | |
| | STATE INSTITUTIONAL CLAIMS | | |
| | FROM GENERAL REVENUE FUND | 40,498 | |
| 279 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 6,520 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,272 |
| 280 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 4,563,583 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 881,111 |
| 281 | DATA PROCESSING SERVICES | | |
| | CHILDREN AND FAMILIES DATA CENTER | | |
| | FROM GENERAL REVENUE FUND | 15,086,652 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,393,944 |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,420,213 |
| | FROM WELFARE TRANSITION TRUST FUND | | 158,608 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 597,876 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 67,751 |
| 283 | DATA PROCESSING SERVICES | | |
| | NORTHWOOD SHARED RESOURCE CENTER | | |
| | FROM GENERAL REVENUE FUND | 6,733,858 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,264,860 |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,605,140 |
| | FROM WELFARE TRANSITION TRUST FUND | | 5,003 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 5,003 |
| 284 | PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS | | |
| | RELIEF/JORGE AND DEBBIE GARCIA-BENGOCHEA | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 950,000 |
| 286 | 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 | 63,804,087 | |
| | FROM TRUST FUNDS | | 52,067,404 |
| | TOTAL POSITIONS | 871.00 | |
| | TOTAL ALL FUNDS | | 115,871,491 |

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

| | | | |
|-----|---|-----------|------------|
| | APPROVED SALARY RATE | 9,444,263 | |
| 288 | SALARIES AND BENEFITS POSITIONS | 171.00 | |
| | FROM WORKING CAPITAL TRUST FUND | | 12,127,796 |
| 289 | OTHER PERSONAL SERVICES | | |
| | FROM WORKING CAPITAL TRUST FUND | | 463,333 |
| 290 | EXPENSES | | |
| | FROM WORKING CAPITAL TRUST FUND | | 3,929,593 |
| 291 | OPERATING CAPITAL OUTLAY | | |
| | FROM WORKING CAPITAL TRUST FUND | | 51,087 |
| 292 | SPECIAL CATEGORIES | | |
| | COMPUTER RELATED EXPENSES | | |
| | FROM WORKING CAPITAL TRUST FUND | | 24,026,191 |

SECTION 3 - HUMAN SERVICES

| | | | | |
|-------------------------------|---------------------------------------|--------|--|------------|
| 293 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM WORKING CAPITAL TRUST FUND . . . | | | 161,386 |
| TOTAL: INFORMATION TECHNOLOGY | | | | |
| | FROM TRUST FUNDS | | | 40,759,386 |
| | TOTAL POSITIONS | 171.00 | | |
| | TOTAL ALL FUNDS | | | 40,759,386 |

NORTHWOOD SHARED RESOURCE CENTER (NSRC)

| | | | | |
|--|---------------------------------------|-----------|-----------|------------|
| | APPROVED SALARY RATE | | 3,632,213 | |
| 294 | SALARIES AND BENEFITS | POSITIONS | 71.00 | |
| | FROM WORKING CAPITAL TRUST FUND . . . | | | 4,901,285 |
| 295 | OTHER PERSONAL SERVICES | | | |
| | FROM WORKING CAPITAL TRUST FUND . . . | | | 198,571 |
| 296 | EXPENSES | | | |
| | FROM WORKING CAPITAL TRUST FUND . . . | | | 500,310 |
| 297 | OPERATING CAPITAL OUTLAY | | | |
| | FROM WORKING CAPITAL TRUST FUND . . . | | | 21,895 |
| 298 | SPECIAL CATEGORIES | | | |
| | COMPUTER RELATED EXPENSES | | | |
| | FROM WORKING CAPITAL TRUST FUND . . . | | | 17,422,496 |
| TOTAL: NORTHWOOD SHARED RESOURCE CENTER (NSRC) | | | | |
| | FROM TRUST FUNDS | | | 23,044,557 |
| | TOTAL POSITIONS | 71.00 | | |
| | TOTAL ALL FUNDS | | | 23,044,557 |

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

| | | | | |
|-----|---|------------|-------------|------------|
| | APPROVED SALARY RATE | | 132,951,489 | |
| 300 | SALARIES AND BENEFITS | POSITIONS | 3,320.50 | |
| | FROM GENERAL REVENUE FUND | | 72,375,418 | |
| | FROM DOMESTIC VIOLENCE TRUST FUND . . . | | | 390,550 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 26,790,770 |
| | FROM WELFARE TRANSITION TRUST FUND . . | | | 58,336,818 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 28,193,534 |
| 301 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 1,070,523 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,339,605 |
| | FROM WELFARE TRANSITION TRUST FUND . . | | | 649,317 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 692,093 |
| 302 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 12,268,760 | | |
| | FROM CHILD WELFARE TRAINING TRUST FUND | | | 4,092 |
| | FROM TOBACCO SETTLEMENT TRUST FUND . . | | | 5,743 |
| | FROM DOMESTIC VIOLENCE TRUST FUND . . . | | | 85,582 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 5,162,186 |
| | FROM WELFARE TRANSITION TRUST FUND . . | | | 8,777,781 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 49,944 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 4,228,238 |
| 303 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 22,840 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 6,009 |
| | FROM WELFARE TRANSITION TRUST FUND . . | | | 11,216 |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|--|------------|---|
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 9,365 |
| 304 | LUMP SUM SHARED RISK FUND FOR COMMUNITY BASED PROVIDERS OF CHILD WELFARE SERVICES FROM FEDERAL GRANTS TRUST FUND | | 4,000,000 |
| 305 | SPECIAL CATEGORIES HOME CARE FOR DISABLED ADULTS FROM GENERAL REVENUE FUND | 2,219,860 | |
| 306 | SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS FROM GENERAL REVENUE FUND | 2,041,955 | |
| 307 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM CHILD WELFARE TRAINING TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM DOMESTIC VIOLENCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 1,967,609 | 51,024 5,743 25,599 1,425,784 1,097,894 450,000 818,468 |
| 308 | SPECIAL CATEGORIES GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 20,298,070 | 7,587,706 9,701,918 9,903,460 |

The funds in Specific Appropriation 308 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. The funds shall be allocated as follows:

| | |
|----------------------------------|------------|
| Manatee County Sheriff..... | 3,410,532 |
| Pasco County Sheriff..... | 4,591,619 |
| Pinellas County Sheriff..... | 10,040,024 |
| Broward County Sheriff..... | 12,565,623 |
| Hillsborough County Sheriff..... | 12,054,683 |
| Seminole County Sheriff..... | 3,323,114 |
| Citrus County Sheriff..... | 1,505,562 |

The sheriffs receiving grants from the funds appropriated in Specific Appropriation 308 shall submit detailed expenditure reports to the Department of Children and Family Services for the fiscal year ending June 30, 2010, by July 31, 2010. 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 House Full Appropriations Council on General Government & Health Care by September 1, 2010.

| | | | |
|-----|---|-----------|-------------------------------------|
| 309 | SPECIAL CATEGORIES GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM FROM GENERAL REVENUE FUND FROM DOMESTIC VIOLENCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND | 3,895,210 | 6,566,004 9,779,218 7,750,000 |
| 310 | SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 4,984,422 | 7,975,594 |

SECTION 3 - HUMAN SERVICES

| | | | |
|------|---|------------|------------|
| 310A | SPECIAL CATEGORIES | | |
| | INDEPENDENT LIVING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 25,995,424 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,042,586 |
| 311 | 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 |
| 312 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILD PROTECTION | | |
| | FROM GENERAL REVENUE FUND | 7,678,287 | |
| | FROM CHILD WELFARE TRAINING TRUST | | |
| | FUND | | 284,722 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 3,537,155 |
| | FROM FEDERAL GRANTS TRUST FUND | | 20,063,838 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 130,000 |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,769,447 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 530,696 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 2,792,316 |
| 313 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 7,683,358 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 24,244 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 6,359 |
| 314 | SPECIAL CATEGORIES | | |
| | TEMPORARY EMERGENCY SHELTER SERVICES | | |
| | FROM GENERAL REVENUE FUND | 203,527 | |
| 315 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FAMILY FOSTER CARE | | |
| | FROM GENERAL REVENUE FUND | 4,000,000 | |
| | From the funds in Specific Appropriation 315, 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. | | |
| 316 | 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 |
| 317 | 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 |
| 319 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 5,703 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,096 |
| | FROM WELFARE TRANSITION TRUST FUND | | 987 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 2,307 |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|--|-------------|-------------|
| 320 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - COMMUNITY BASED CARE | | |
| | FUNDS FOR PROVIDERS OF CHILD WELFARE | | |
| | SERVICES | | |
| | FROM GENERAL REVENUE FUND | 223,325,044 | |
| | FROM CHILD WELFARE TRAINING TRUST | | |
| | FUND | | 2,876,360 |
| | FROM TOBACCO SETTLEMENT TRUST FUND . | | 116,362,915 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 246,058,885 |
| | 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 |

| | | | |
|-----|---|--|------------|
| 321 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - COMMUNITY BASED CARE - | | |
| | AMERICAN RECOVERY AND REINVESTMENT ACT OF | | |
| | 2009 | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 11,371,292 |

From the funds available in Specific Appropriation 321, \$10,315,976 from the Federal Grants Trust Fund is provided for the Foster Care Waiver Program from federal funds available from an increase in Title IV-E Foster Care funds authorized by the American Recovery and Reinvestment Act of 2009.

From the funds available in Specific Appropriation 321, \$1,055,316 from the Federal Grants Trust Fund is provided for Maintenance Adoption Subsidies from additional federal funds available from Title IV-E Adoption Assistance authorized by the American Recovery and Reinvestment Act of 2009.

| | | | |
|-----|--|--|-----------|
| 322 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - VIOLENCE AGAINST WOMEN | | |
| | ACT - AMERICAN RECOVERY AND REINVESTMENT | | |
| | ACT OF 2009 | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 2,486,729 |

From the funds provided in Specific Appropriation 322, \$2,486,729 from the Federal Grants Trust Fund is provided for the Domestic Violence Program from increased federal funds available from the Violence Against Women Act authorized by the American Recovery and Reinvestment Act of 2009. The department is authorized to administer the distribution of these funds through a grant application and award process.

| | | | |
|--------|---|-------------|---------------|
| TOTAL: | FAMILY SAFETY AND PRESERVATION SERVICES | | |
| | FROM GENERAL REVENUE FUND | 411,926,150 | |
| | FROM TRUST FUNDS | | 739,460,577 |
| | TOTAL POSITIONS | 3,320.50 | |
| | TOTAL ALL FUNDS | | 1,151,386,727 |

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

APPROVED SALARY RATE 148,512,552

| | | | | |
|-----|--------------------------------------|-----------|-------------|------------|
| 324 | SALARIES AND BENEFITS | POSITIONS | 4,123.50 | |
| | FROM GENERAL REVENUE FUND | | 139,790,855 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 9,937 |
| | FROM ALCOHOL, DRUG ABUSE AND | | | |
| | MENTAL HEALTH TRUST FUND | | | 251,462 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 52,244,620 |
| | FROM WELFARE TRANSITION TRUST FUND . | | | 138,955 |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 6,804,567 |

| | | | |
|-----|--------------------------------------|-----------|---------|
| 325 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,636,194 | |
| | FROM ALCOHOL, DRUG ABUSE AND | | |
| | MENTAL HEALTH TRUST FUND | | 16,000 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 510,562 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 199,773 |

SECTION 3 - HUMAN SERVICES

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| 326 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 13,348,058 | |
| | FROM ALCOHOL, DRUG ABUSE AND | | |
| | MENTAL HEALTH TRUST FUND | | 512,019 |
| | FROM FEDERAL GRANTS TRUST FUND | | 908,130 |
| | FROM WELFARE TRANSITION TRUST FUND | | 70,709 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 416,364 |
| 327 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 387,630 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 377,471 |
| 328 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 3,286,854 | |
| 329 | 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 |
| 330 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH | | |
| | SERVICES | | |
| | FROM GENERAL REVENUE FUND | 26,005,582 | |
| | FROM ALCOHOL, DRUG ABUSE AND | | |
| | MENTAL HEALTH TRUST FUND | | 8,211,470 |
| | FROM FEDERAL GRANTS TRUST FUND | | 13,098,294 |
| 331 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - COMMUNITY MENTAL HEALTH | | |
| | SERVICES | | |
| | FROM GENERAL REVENUE FUND | 182,032,862 | |
| | FROM ALCOHOL, DRUG ABUSE AND | | |
| | MENTAL HEALTH TRUST FUND | | 16,469,402 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 206,775 |
| | FROM FEDERAL GRANTS TRUST FUND | | 19,361,011 |
| | FROM WELFARE TRANSITION TRUST FUND | | 7,357,585 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 450,002 |
| 332 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - BAKER ACT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 62,333,949 | |
| 333 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 5,105,619 | |
| | FROM ALCOHOL, DRUG ABUSE AND | | |
| | MENTAL HEALTH TRUST FUND | | 190,879 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,112,739 |
| | FROM WELFARE TRANSITION TRUST FUND | | 2,000 |
| 334 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 32,736,854 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 85,500 |

From the funds in Specific Appropriation 334, the department may pay the contracted provider of operations at the Florida Civil Commitment Center (FCCC) a fixed-price unit rate of \$55.00 per bed day based on the midnight census to cover housing costs provided by the DeSoto County Sheriff. Eligible payments are for residents of FCCC that are in the the DeSoto County Sheriff's custody after being arrested and charged for having committed a crime at the FCCC facility.

| | | | |
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| 335 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED PROFESSIONAL | | |
| | SERVICES | | |
| | FROM GENERAL REVENUE FUND | 90,160,496 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 13,467,628 |

SECTION 3 - HUMAN SERVICES

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| 336 | SPECIAL CATEGORIES PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN FROM GENERAL REVENUE FUND | 8,911,958 | |
| 337 | SPECIAL CATEGORIES GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM FROM GENERAL REVENUE FUND | 6,780,276 | |
| 339 | SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS FROM GENERAL REVENUE FUND | 10,275,585 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,900,961 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 876,992 |
| 340 | SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH FROM GENERAL REVENUE FUND | 20,894,311 | |

From the funds in Specific Appropriation 340, the department shall transfer \$19,607,860 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.

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| 341 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 5,154,219 | |
| 342 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 90,969 | |
| 343 | SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES FROM GENERAL REVENUE FUND | 14,021,460 | |
| 344 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND | 716,733 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 1,129 |
| | FROM WELFARE TRANSITION TRUST FUND | | 849 |
| 345 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 34,260 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 398 |
| | FROM WELFARE TRANSITION TRUST FUND | | 401 |

| | | | |
|--------|---|-------------|-------------|
| TOTAL: | MENTAL HEALTH SERVICES FROM GENERAL REVENUE FUND | 626,704,724 | |
| | FROM TRUST FUNDS | | 146,254,584 |
| | TOTAL POSITIONS | 4,123.50 | |
| | TOTAL ALL FUNDS | | 772,959,308 |

PROGRAM: SUBSTANCE ABUSE PROGRAM

SUBSTANCE ABUSE SERVICES

| | | | |
|-----|--|-----------|-----------|
| | APPROVED SALARY RATE | 3,783,623 | |
| 346 | SALARIES AND BENEFITS POSITIONS | 81.00 | |
| | FROM GENERAL REVENUE FUND | 2,699,976 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 7,504 |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 1,666,783 |
| | FROM FEDERAL GRANTS TRUST FUND | | 584,226 |

SECTION 3 - HUMAN SERVICES

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| | FROM GRANTS AND DONATIONS TRUST FUND | | 11,680 |
| | FROM WELFARE TRANSITION TRUST FUND | | 176,840 |
| 347 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 384,180 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 567,398 |
| | FROM FEDERAL GRANTS TRUST FUND | | 554,108 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 389 |
| 348 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 267,600 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 368,966 |
| | FROM FEDERAL GRANTS TRUST FUND | | 315,308 |
| | FROM WELFARE TRANSITION TRUST FUND | | 28,420 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 2,160 |
| 349 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 333 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 334 |
| | FROM FEDERAL GRANTS TRUST FUND | | 333 |
| 350 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILDREN AND ADOLESCENT SUBSTANCE ABUSE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 39,909,310 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 28,578,869 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 2,860,907 |
| | FROM FEDERAL GRANTS TRUST FUND | | 211,066 |
| | FROM WELFARE TRANSITION TRUST FUND | | 640,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 84,918 |
| 351 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 46,196,014 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 63,145,154 |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,893,874 |
| | FROM WELFARE TRANSITION TRUST FUND | | 5,571,170 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,907,777 |
| 352 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,354,566 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 358,996 |
| | FROM FEDERAL GRANTS TRUST FUND | | 178,162 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 37,289 |
| 353 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 70,968 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,268,535 |
| 354 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 43,540 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,906 |
| 355 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 3,975 | |

SECTION 3 - HUMAN SERVICES

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| TOTAL: SUBSTANCE ABUSE SERVICES | | |
| FROM GENERAL REVENUE FUND | 90,930,462 | |
| FROM TRUST FUNDS | | 120,028,072 |
| TOTAL POSITIONS | 81.00 | |
| TOTAL ALL FUNDS | | 210,958,534 |

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

ECONOMIC SELF SUFFICIENCY SERVICES

APPROVED SALARY RATE 162,785,918

| | | | | |
|------|--|------------|-------------|------------|
| 356 | SALARIES AND BENEFITS | POSITIONS | 4,697.50 | |
| | FROM GENERAL REVENUE FUND | | 107,996,896 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 82,927,997 |
| | FROM GRANTS AND DONATIONS TRUST | | | 2,668,413 |
| | FUND | | | 7,365,983 |
| | FROM WELFARE TRANSITION TRUST FUND | | | |
| 357 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 1,471,289 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 7,823,077 |
| | FROM GRANTS AND DONATIONS TRUST | | | 117,704 |
| | FUND | | | 751,765 |
| | FROM WELFARE TRANSITION TRUST FUND | | | |
| 358 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 19,978,738 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 19,927,133 |
| | FROM GRANTS AND DONATIONS TRUST | | | 27,955 |
| | FUND | | | 1,596,938 |
| | FROM WELFARE TRANSITION TRUST FUND | | | |
| 359 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 1,466 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 23,574 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 4,283 |
| 360 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CHALLENGE GRANTS | | | |
| | FROM GENERAL REVENUE FUND | 2,031,354 | | |
| 361 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - FEDERAL EMERGENCY | | | |
| | SHELTER GRANT PROGRAM | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 3,034,474 |
| | FROM GRANTS AND DONATIONS TRUST | | | 787,953 |
| | FUND | | | 787,953 |
| | FROM WELFARE TRANSITION TRUST FUND | | | |
| 361A | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - HOMELESS HOUSING | | | |
| | ASSISTANCE GRANTS | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 5,000,000 |
| 362 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 11,579,137 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 24,049,555 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 1,115,458 |
| 363 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 1,107,405 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 3,571,681 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 342,856 |
| 364 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - LOCAL SERVICES PROGRAM | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 64,742,633 |
| 365 | SPECIAL CATEGORIES | | | |
| | PUBLIC ASSISTANCE FRAUD CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 264,804 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 3,119,093 |

SECTION 3 - HUMAN SERVICES

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| | FROM WELFARE TRANSITION TRUST FUND | | 1,103,903 |
| 366 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,337,707 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 975,018 |
| | FROM WELFARE TRANSITION TRUST FUND | | 63,311 |
| 367 | SPECIAL CATEGORIES | | |
| | SERVICES TO REPATRIATED AMERICANS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 40,380 |
| 368 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 7,317 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,074 |
| | FROM WELFARE TRANSITION TRUST FUND | | 455 |
| 369 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 31,406 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 30,620 |
| | FROM WELFARE TRANSITION TRUST FUND | | 9,825 |
| 371 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - HOMELESS PREVENTION - | | |
| | AMERICAN RECOVERY AND REINVESTMENT ACT OF | | |
| | 2009 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,602,844 |

From the funds in Specific Appropriation 371, \$8,602,844 from the Federal Grants Trust Fund is provided for homeless prevention from increased Homeless Prevention federal grant funds authorized by the American Recovery and Reinvestment Act of 2009.

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.

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|-----|--|-------------|------------|
| 372 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | CASH ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND | 144,420,238 | |
| | FROM WELFARE TRANSITION TRUST FUND | | 66,695,727 |

From the funds in Specific Appropriation 372, \$22,645,739 in nonrecurring funds from the Welfare Transition Trust Fund is provided for the Cash Assistance Program from federal funds available from the Temporary Assistance for Needy Families (TANF) Emergency Contingency Fund authorized by the American Recovery and Reinvestment Act of 2009.

| | | | |
|-----|--|------------|------------|
| 373 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | OPTIONAL STATE SUPPLEMENTATION PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 17,101,867 | |
| 374 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | PERSONAL CARE ALLOWANCE | | |
| | FROM GENERAL REVENUE FUND | 344,456 | |
| 375 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | REFUGEE/ENTRANT ASSISTANCE | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 15,231,735 |

SECTION 3 - HUMAN SERVICES

TOTAL: ECONOMIC SELF SUFFICIENCY SERVICES
 FROM GENERAL REVENUE FUND 307,642,674
 FROM TRUST FUNDS 322,578,776

 TOTAL POSITIONS 4,697.50
 TOTAL ALL FUNDS 630,221,450

TOTAL: CHILDREN AND FAMILY SERVICES, DEPARTMENT OF
 FROM GENERAL REVENUE FUND 1,501,008,097
 FROM TRUST FUNDS 1,444,193,356

 TOTAL POSITIONS 13,335.50
 TOTAL ALL FUNDS 2,945,201,453
 TOTAL APPROVED SALARY RATE 504,959,823

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

APPROVED SALARY RATE 9,978,372

376 SALARIES AND BENEFITS POSITIONS 273.00
 FROM GENERAL REVENUE FUND 3,476,415
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 10,216,268

377 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 135,250
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 807,828

378 EXPENSES
 FROM GENERAL REVENUE FUND 566,767
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 1,859,498

379 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 8,405
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 34,178

380 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 95,999
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 138,000

382 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 95,060
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 17,964

383 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 29,254
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 86,518

TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES
 FROM GENERAL REVENUE FUND 4,407,150
 FROM TRUST FUNDS 13,160,254

 TOTAL POSITIONS 273.00
 TOTAL ALL FUNDS 17,567,404

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE 3,040,582

384 SALARIES AND BENEFITS POSITIONS 67.50
 FROM GENERAL REVENUE FUND 1,642,076
 FROM FEDERAL GRANTS TRUST FUND 2,078,215

SECTION 3 - HUMAN SERVICES

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| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 867,022 |
| 385 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 179,973 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 35,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 652,498 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 205,507 |
| 386 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 481,847 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 6,049 |
| | FROM FEDERAL GRANTS TRUST FUND | | 895,576 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 449,315 |
| 387 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 10,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 5,000 |
| 388 | SPECIAL CATEGORIES | | |
| | AGING AND ADULT SERVICES TRAINING AND EDUCATION | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 119,493 |
| 389 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - ALZHEIMER'S DISEASE RESPITE AND PROJECTS | | |
| | FROM GENERAL REVENUE FUND | 11,790,148 | |
| 390 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY | | |
| | FROM GENERAL REVENUE FUND | 50,378,099 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 277,928 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 2,388,969 |
| | Funds in Specific Appropriation 390 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. | | |
| 391 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - HOME ENERGY ASSISTANCE | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,700,763 |
| 392 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 346,998 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 96,743,728 |
| 393 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 115,400 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 33,131 |
| | FROM FEDERAL GRANTS TRUST FUND | | 377,128 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 22,700 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 53,564 |
| 394 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,753,545 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 31,397 |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,596,103 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 796,511 |
| 395 | SPECIAL CATEGORIES | | |
| | HOME AND COMMUNITY BASED SERVICES WAIVER | | |
| | FROM GENERAL REVENUE FUND | 40,989,005 | |

SECTION 3 - HUMAN SERVICES

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| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 65,586,673 |
| 396 | SPECIAL CATEGORIES ASSISTED LIVING FACILITY WAIVER FROM GENERAL REVENUE FUND | 13,937,486 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 22,301,426 |
| 398 | SPECIAL CATEGORIES GRANTS AND AIDS - LOCAL SERVICES PROGRAMS FROM GENERAL REVENUE FUND | 7,015,811 | |
| 399 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 70,247 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 11,160 |
| 400 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 10,252 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 15,143 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 5,306 |
| 401 | SPECIAL CATEGORIES CAPITATED NURSING HOME DIVERSION WAIVER FROM GENERAL REVENUE FUND | 133,796,598 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 214,088,474 |

From the funds in Specific Appropriation 401, \$1,027,534 from the General Revenue Fund and \$1,644,161 from the Operations and Maintenance Trust Fund are provided to increase the Program for All Inclusive Care for the Elderly (PACE) by 200 slots. 100 PACE slots are provided for Pinellas County effective July 1, 2010 and 100 PACE slots are provided for Hillsborough County, effective April 1, 2011.

| | | | |
|--------|--|-------------|-------------|
| TOTAL: | HOME AND COMMUNITY SERVICES FROM GENERAL REVENUE FUND | 262,517,485 | |
| | FROM TRUST FUNDS | | 422,348,779 |
| | TOTAL POSITIONS | 67.50 | |
| | TOTAL ALL FUNDS | | 684,866,264 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|--|-----------|-----------|
| | APPROVED SALARY RATE | 3,896,115 | |
| 402 | SALARIES AND BENEFITS POSITIONS | 76.00 | |
| | FROM GENERAL REVENUE FUND | 1,969,429 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,957,237 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,439,196 |
| 403 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 89,463 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 456,484 |
| | FROM FEDERAL GRANTS TRUST FUND | | 700,478 |
| 404 | EXPENSES FROM GENERAL REVENUE FUND | 269,377 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 533,395 |
| | FROM FEDERAL GRANTS TRUST FUND | | 958,929 |

Contingent upon PCB GAP 10-25 or similar legislation becoming a law, \$6,163 from the General Revenue Fund, \$12,203 from the Administrative Trust Fund and \$21,939 from the Federal Grants Trust Fund in Specific Appropriation 404 shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25, except that any fiscal year 2010-2011 savings identified in the plan shall remain in reserve.

| | | | |
|-----|--|--|-------|
| 405 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | 2,000 |
|-----|--|--|-------|

SECTION 3 - HUMAN SERVICES

| | | | |
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| 406 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 5,485 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 197,464 |
| | FROM FEDERAL GRANTS TRUST FUND | | 225,900 |
| 407 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 77,066 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 7,163 |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,146 |
| 408 | 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 |
| 409 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,288 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,423,818 | |
| | FROM TRUST FUNDS | | 6,508,516 |
| | TOTAL POSITIONS | 76.00 | |
| | TOTAL ALL FUNDS | | 8,932,334 |

CONSUMER ADVOCATE SERVICES

| | | | |
|-----|---|-----------|-----------|
| | APPROVED SALARY RATE | 1,462,558 | |
| 411 | SALARIES AND BENEFITS POSITIONS | 35.50 | |
| | FROM GENERAL REVENUE FUND | 529,056 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,468,631 |
| 412 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 53,825 |
| | FROM FEDERAL GRANTS TRUST FUND | | 405,633 |
| 413 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 127,716 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 100,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 108,060 |
| 414 | SPECIAL CATEGORIES PUBLIC GUARDIANSHIP CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,937,527 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 154,816 |
| 415 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,760 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 288,000 |
| 416 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 46,939 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,774 |
| 417 | SPECIAL CATEGORIES LONG TERM CARE OMBUDSMAN COUNCIL | | |
| | FROM GENERAL REVENUE FUND | 921,985 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 626,020 |
| 418 | 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 |

SECTION 3 - HUMAN SERVICES

| | | |
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| TOTAL: CONSUMER ADVOCATE SERVICES | | |
| FROM GENERAL REVENUE FUND | 3,575,672 | |
| FROM TRUST FUNDS | | 3,221,860 |
| TOTAL POSITIONS | 35.50 | |
| TOTAL ALL FUNDS | | 6,797,532 |
| TOTAL: ELDER AFFAIRS, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 272,924,125 | |
| FROM TRUST FUNDS | | 445,239,409 |
| TOTAL POSITIONS | 452.00 | |
| TOTAL ALL FUNDS | | 718,163,534 |
| TOTAL APPROVED SALARY RATE | 18,377,627 | |

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

| | | |
|--|------------|------------|
| APPROVED SALARY RATE | 13,923,750 | |
| 419 SALARIES AND BENEFITS POSITIONS | 303.50 | |
| FROM GENERAL REVENUE FUND | 1,959,213 | |
| FROM ADMINISTRATIVE TRUST FUND | | 15,747,284 |
| 420 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 489,736 | |
| FROM ADMINISTRATIVE TRUST FUND | | 1,088,963 |
| FROM FEDERAL GRANTS TRUST FUND | | 75,000 |
| 421 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 319,865 | |
| FROM ADMINISTRATIVE TRUST FUND | | 2,795,490 |
| FROM FEDERAL GRANTS TRUST FUND | | 60,000 |

Contingent upon PCB GAP 10-25 or similar legislation becoming a law, \$561,121 from the General Revenue Fund, \$1,204,565 from the County Health Department Trust Fund, \$48,295 from the Medical Quality Assurance Trust Fund, and \$15,752 from the U. S. Trust Fund in Specific Appropriations 421, 430, 440, 462, 482, 494, 510, 531, 545, 555, and 573 shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25, except that any fiscal year 2010-2011 savings identified in the plan shall remain in reserve.

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| 422 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - MINORITY HEALTH INITIATIVES | | |
| FROM GENERAL REVENUE FUND | 3,279,546 | |
| 423 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 106,509 | |
| FROM ADMINISTRATIVE TRUST FUND | | 1,300 |
| 424 SPECIAL CATEGORIES | | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| FROM ADMINISTRATIVE TRUST FUND | | 20,116 |
| 425 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 400,446 | |
| FROM ADMINISTRATIVE TRUST FUND | | 1,584,672 |
| FROM FEDERAL GRANTS TRUST FUND | | 100,000 |

From the funds provided in Specific Appropriation 425, no more than \$500,000 is provided for the Department of Health to contract with a private financial consultant to prepare a cost allocation plan that includes a comprehensive planning and management review of each county health department's financial structure and a detailed cost allocation methodology for all expenditures. This review should include a funding source allocation methodology, as well as proposed allocation plan. The plan must identify and describe in detail (1) the anticipated funding model and method to be used to pay for each service, specifically

SECTION 3 - HUMAN SERVICES

identifying any federal, state, and local agency funding sources; (2) the estimated expenses to be incurred by contractors as a result of outsourcing services; and (3) the proposed overhead costs for the cost allocation plan and the specific services that will be provided for such costs. The plan shall be submitted 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 House Full Appropriations Council on General Government and Health Care no later than March 31, 2011.

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|--------|--|-----------|--|------------|
| 426 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 175,521 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 6,067 |
| 427 | 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 | | | 95,358 |
| TOTAL: | ADMINISTRATIVE SUPPORT | | | |
| | FROM GENERAL REVENUE FUND | 6,761,694 | | |
| | FROM TRUST FUNDS | | | 21,574,250 |
| | TOTAL POSITIONS | 303.50 | | |
| | TOTAL ALL FUNDS | | | 28,335,944 |

INFORMATION TECHNOLOGY

| | | | | |
|-----|--|-----------|-----------|-----------|
| | APPROVED SALARY RATE | 5,047,067 | | |
| 428 | SALARIES AND BENEFITS | POSITIONS | 98.00 | |
| | FROM GENERAL REVENUE FUND | | 2,646,689 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 3,651,432 |
| 429 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 39,104 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 231,000 |
| 430 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 4,867,082 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 3,911,242 |
| 431 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 380,000 |
| 432 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 1,436,744 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,394,838 |
| 433 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 86,509 | | |
| 434 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 17,207 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 21,348 |
| 435 | DATA PROCESSING SERVICES | | | |
| | CHILDREN AND FAMILIES DATA CENTER | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,024,180 |
| 437 | DATA PROCESSING SERVICES | | | |
| | NORTHWOOD SHARED RESOURCE CENTER | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,783,143 |

SECTION 3 - HUMAN SERVICES

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|-------------------------------------|-----------|------------|
| TOTAL: INFORMATION TECHNOLOGY | | |
| FROM GENERAL REVENUE FUND | 9,093,335 | |
| FROM TRUST FUNDS | | 13,397,183 |
| TOTAL POSITIONS | 98.00 | |
| TOTAL ALL FUNDS | | 22,490,518 |

PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

| | | |
|---|------------|------------|
| APPROVED SALARY RATE | 9,830,184 | |
| 438 SALARIES AND BENEFITS POSITIONS | 218.00 | |
| FROM GENERAL REVENUE FUND | 2,557,616 | |
| FROM EPILEPSY SERVICES TRUST FUND | | 64,354 |
| FROM FEDERAL GRANTS TRUST FUND | | 8,545,145 |
| FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 1,193,308 |
| FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 624,177 |
| 439 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 24,929 | |
| 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 |
| 440 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 284,644 | |
| 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 | | 3,481,418 |
| 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 |
| 441 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 |
| 442 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY SERVICES | | |
| FROM GENERAL REVENUE FUND | 2,107,152 | |
| FROM EPILEPSY SERVICES TRUST FUND | | 1,427,831 |
| 443 AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS | | |
| FROM GENERAL REVENUE FUND | 5,148,408 | |
| 444 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM | | |
| FROM GENERAL REVENUE FUND | 20,078,887 | |
| 445 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLUORIDATION PROJECT | | |
| FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 150,000 |
| 445A AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - HEALTHY START SERVICES | | |
| FROM GENERAL REVENUE FUND | 38,825,439 | |
| FROM FEDERAL GRANTS TRUST FUND | | 22,690,489 |
| FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 6,542,389 |

SECTION 3 - HUMAN SERVICES

| | | | |
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| 446 | AID TO LOCAL GOVERNMENTS | | |
| | SCHOOL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,625,057 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 9,902,925 |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,791,548 |
| 447 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 41,500 |
| | FROM MATERNAL AND CHILD HEALTH | | |
| | BLOCK GRANT TRUST FUND | | 25,000 |
| 448 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - OUNCE OF PREVENTION | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,900,000 |
| 449 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CRISIS COUNSELING | | |
| | FROM GENERAL REVENUE FUND | 2,000,000 | |
| <p>From the funds in Specific Appropriation 449, no more than a maximum of .25 percent shall be spent on contract management per direct client service provider per year; and a maximum of 2.5 percent shall be spent on direct services per direct client services provider per year; and a minimum of 85 percent of all monies spent shall be spent on overall direct client service providers.</p> | | | |
| 450 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 159,666 | |
| | 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 |
| 451 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,931,125 | |
| | 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 |
| 453 | SPECIAL CATEGORIES | | |
| | HEALTH EDUCATION RISK REDUCTION PROJECT | | |
| | FROM PREVENTIVE HEALTH SERVICES | | |
| | BLOCK GRANT TRUST FUND | | 12,686 |
| 455 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FEDERAL NUTRITION | | |
| | PROGRAMS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 476,078,960 |
| 456 | SPECIAL CATEGORIES | | |
| | FULL SERVICE SCHOOLS - INTERAGENCY | | |
| | COOPERATION | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 8,500,000 |
| 457 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 60,696 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 47,750 |
| 458 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 18,388 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 59,874 |
| | FROM MATERNAL AND CHILD HEALTH | | |
| | BLOCK GRANT TRUST FUND | | 7,986 |

SECTION 3 - HUMAN SERVICES

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| | FROM PREVENTIVE HEALTH SERVICES | | |
| | BLOCK GRANT TRUST FUND | | 3,240 |
| 458A | SPECIAL CATEGORIES | | |
| | STATE OPERATIONS - AMERICAN RECOVERY AND | | |
| | REINVESTMENT ACT OF 2009 | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 932,718 |
| 458B | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES - | | |
| | AMERICAN RECOVERY AND REINVESTMENT ACT OF | | |
| | 2009 | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,043,704 |
| 458C | QUALIFIED EXPENDITURE CATEGORY | | |
| | WOMEN, INFANTS AND CHILDREN DATA SYSTEM | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 2,168,952 |
| TOTAL: | FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES | | |
| | FROM GENERAL REVENUE FUND | 83,248,405 | |
| | FROM TRUST FUNDS | | 564,010,895 |
| | TOTAL POSITIONS | 218.00 | |
| | TOTAL ALL FUNDS | | 647,259,300 |

INFECTIOUS DISEASE CONTROL

| | | | |
|-----|--|------------|------------|
| | APPROVED SALARY RATE | 16,460,432 | |
| 460 | SALARIES AND BENEFITS POSITIONS | 415.50 | |
| | FROM GENERAL REVENUE FUND | 5,175,246 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 12,502,072 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 4,523,372 |
| 461 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 37,164 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 596,922 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 51,211 |
| 462 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,758,363 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 7,802,606 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 23,537 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 648,564 |
| 463 | 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 |
| 464 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - RYAN WHITE CONSORTIA | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 20,754,358 |

Funds in Specific Appropriation 464 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

| | | | |
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| 465 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - STATEWIDE ACQUIRED | | |
| | IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS | | |
| | FROM GENERAL REVENUE FUND | 10,463,853 | |
| 466 | AID TO LOCAL GOVERNMENTS | | |
| | CONTRIBUTION TO COUNTY HEALTH UNITS | | |
| | FROM GENERAL REVENUE FUND | 15,533,746 | |
| 467 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 34,465 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 178,326 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|---|------------|-------------|
| 468 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 224,570 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 58,213 |
| 469 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 987,296 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,716,511 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 162,000 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 70,000 |
| 470 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,530,876 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 11,166,097 |
| 471 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED PROFESSIONAL | | |
| | SERVICES | | |
| | FROM GENERAL REVENUE FUND | 233,587 | |
| 472 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - ACQUIRED IMMUNE | | |
| | DEFICIENCY SYNDROME (AIDS) INSURANCE | | |
| | CONTINUATION PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 6,454,951 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,891,498 |
| 473 | SPECIAL CATEGORIES | | |
| | PURCHASED CLIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 142,575 | |
| 474 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 190,064 | |
| 475 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 50,956 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 95,590 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 34,395 |
| 476 | SPECIAL CATEGORIES | | |
| | STATE OPERATIONS - AMERICAN RECOVERY AND | | |
| | REINVESTMENT ACT OF 2009 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 49,786 |
| 477 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES - | | |
| | AMERICAN RECOVERY AND REINVESTMENT ACT OF | | |
| | 2009 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,478,537 |
| 478 | SPECIAL CATEGORIES | | |
| | OUTREACH FOR PREGNANT WOMEN | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| TOTAL: | INFECTIOUS DISEASE CONTROL | | |
| | FROM GENERAL REVENUE FUND | 55,927,519 | |
| | FROM TRUST FUNDS | | 78,864,117 |
| | TOTAL POSITIONS | 415.50 | |
| | TOTAL ALL FUNDS | | 134,791,636 |

ENVIRONMENTAL HEALTH SERVICES

| | | | |
|-----|--|-----------|-----------|
| | APPROVED SALARY RATE | 9,896,155 | |
| 480 | SALARIES AND BENEFITS | POSITIONS | 218.50 |
| | FROM GENERAL REVENUE FUND | 1,787,501 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,141,627 |

SECTION 3 - HUMAN SERVICES

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|---|---|-----------|-----------|
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,593,781 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,064,632 |
| | FROM RADIATION PROTECTION TRUST FUND | | 6,072,718 |
| 481 | 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 |
| 482 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 351,433 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 1,043,799 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 293,552 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 281,055 |
| | FROM RADIATION PROTECTION TRUST FUND | | 1,736,996 |
| 483 | AID TO LOCAL GOVERNMENTS | | |
| | CONTRIBUTION TO COUNTY HEALTH UNITS | | |
| | FROM GENERAL REVENUE FUND | 3,278,293 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 467,426 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,154,571 |
| 484 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 15,000 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 46,698 |
| | FROM RADIATION PROTECTION TRUST FUND | | 56,997 |
| 485 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 80,000 |
| | FROM RADIATION PROTECTION TRUST FUND | | 130,856 |
| 486 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 163,411 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 337,765 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 348,235 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,749,131 |
| | FROM RADIATION PROTECTION TRUST FUND | | 150,000 |
| <p>From the funds in Specific Appropriation 486, \$2,100,693 from the Grants and Donations Trust Fund is provided to the department to continue phase II and complete the study authorized in Specific Appropriation 1682 of chapter 2008-152, Laws of Florida. The report shall include recommendations on passive strategies for nitrogen reduction that complement use of conventional onsite wastewater treatment systems. The department shall submit an interim study and report on February 1, 2011, and a final study and report on May 16, 2011, to the Governor, the President of the Senate, and the Speaker of the House of Representatives prior to proceeding with any nitrogen reduction activities.</p> | | | |
| 487 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 750,000 |
| 488 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 66,504 | |
| | FROM RADIATION PROTECTION TRUST FUND | | 14,575 |

SECTION 3 - HUMAN SERVICES

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| 489 | 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 | | 18,342 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,712 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 8,282 | |
| | FROM RADIATION PROTECTION TRUST FUND | | 40,522 | |
| 490 | SPECIAL CATEGORIES | | | |
| | STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE (SUPER) ACT REIMBURSEMENT FROM GRANTS AND DONATIONS TRUST FUND | | | 534,775 |
| TOTAL: | ENVIRONMENTAL HEALTH SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 5,659,772 | | |
| | FROM TRUST FUNDS | | 23,507,706 | |
| | TOTAL POSITIONS | 218.50 | | |
| | TOTAL ALL FUNDS | | 29,167,478 | |
| COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS | | | | |
| | APPROVED SALARY RATE | 471,713,331 | | |
| 492 | SALARIES AND BENEFITS POSITIONS | 12,297.00 | | |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | | 649,364,358 |
| 493 | OTHER PERSONAL SERVICES | | | |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | | 32,697,185 |
| 494 | EXPENSES | | | |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | | 113,159,486 |
| 495 | AID TO LOCAL GOVERNMENTS | | | |
| | CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND | 161,199,951 | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 3,919,999 |
| 496 | AID TO LOCAL GOVERNMENTS | | | |
| | COMMUNITY HEALTH INITIATIVES FROM GENERAL REVENUE FUND | 1,927,651 | | |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | | 500,000 |
| 497 | OPERATING CAPITAL OUTLAY | | | |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | | 11,235,802 |
| 498 | LUMP SUM | | | |
| | COUNTY HEALTH DEPARTMENTS POSITIONS | 400.00 | | |
| 499 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | | 2,809,253 |
| 500 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | | 69,984,660 |
| 501 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | | 27,500 |

SECTION 3 - HUMAN SERVICES

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| 502 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 4,827,285 |
| 503 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 288,347 |
| 504 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 3,882,256 |
| 505 | SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 1,233,386 |
| 506 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 945,589 |
| 507A | 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 | 163,127,602 | |
| | FROM TRUST FUNDS | | 902,409,066 |
| | TOTAL POSITIONS | 12,697.00 | |
| | TOTAL ALL FUNDS | | 1,065,536,668 |

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

| | | | |
|-----|---|------------|------------|
| | APPROVED SALARY RATE | 25,683,953 | |
| 508 | SALARIES AND BENEFITS POSITIONS | 651.00 | |
| | FROM GENERAL REVENUE FUND | 9,450,987 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 938,708 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 2,838,349 |
| | FROM FEDERAL GRANTS TRUST FUND | | 11,198,676 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 138,882 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 153,015 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 10,548,337 |
| 509 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,519 | |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 149,583 |
| | FROM FEDERAL GRANTS TRUST FUND | | 214,561 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 689,100 |
| 510 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,428,825 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 233,144 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 825,468 |
| | FROM BIOMEDICAL RESEARCH TRUST FUND | | 2,047 |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,348,698 |

SECTION 3 - HUMAN SERVICES

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|------------------------------------|------------|
| FROM GRANTS AND DONATIONS TRUST | |
| FUND | 168,414 |
| FROM NURSING STUDENT LOAN | |
| FORGIVENESS TRUST FUND | 39,050 |
| FROM PLANNING AND EVALUATION TRUST | |
| FUND | 11,551,324 |

From the funds in Specific Appropriation 510, \$250,000 in recurring funds from the General Revenue Fund shall be used to support the Statewide Council on Deafness.

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|-----|--|------------|------------|
| 511 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - EMERGENCY MEDICAL | | |
| | SERVICES COUNTY GRANTS | | |
| | FROM EMERGENCY MEDICAL SERVICES | | |
| | TRUST FUND | | 6,211,675 |
| 512 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - EMERGENCY MEDICAL | | |
| | SERVICES MATCHING GRANTS | | |
| | FROM EMERGENCY MEDICAL SERVICES | | |
| | TRUST FUND | | 4,681,461 |
| 513 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 90,000 | |
| | 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 |
| 514 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - STRENGTHENING DOMESTIC | | |
| | SECURITY - BIOTERRORISM ENHANCEMENTS - | | |
| | HEALTH AND HOSPITALS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 49,486,622 |
| 515 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 429,568 | |
| | 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 | | 65,000 |
| | FROM NURSING STUDENT LOAN | | |
| | FORGIVENESS TRUST FUND | | 41,188 |
| | FROM PLANNING AND EVALUATION TRUST | | |
| | FUND | | 5,271,469 |
| 517 | 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 517 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of state general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

| | | | |
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| 518 | SPECIAL CATEGORIES | | |
| | JAMES AND ESTHER KING BIOMEDICAL RESEARCH | | |
| | PROGRAM | | |
| | FROM BIOMEDICAL RESEARCH TRUST | | |
| | FUND | | 2,200,000 |
| 520 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 2,754,023 | |

SECTION 3 - HUMAN SERVICES

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| 521 | SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS FROM FEDERAL GRANTS TRUST FUND | | 1,000,000 |
| 522 | SPECIAL CATEGORIES GRANTS AND AIDS - TRAUMA CARE FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 7,593,747 |
| 523 | SPECIAL CATEGORIES GRANTS AND AID - NURSING STUDENT LOAN REIMBURSEMENT/ SCHOLARSHIPS FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 929,006 |
| 524 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 95,997 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,558 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 23,883 |
| | FROM FEDERAL GRANTS TRUST FUND | | 78,797 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,966 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 1,260 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 78,124 |
| 525 | SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND | | 8,112 |
| 526 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND | | 98,520 |
| TOTAL: | STATEWIDE PUBLIC HEALTH SUPPORT SERVICES FROM GENERAL REVENUE FUND | 37,015,298 | |
| | FROM TRUST FUNDS | | 206,628,108 |
| | TOTAL POSITIONS | 651.00 | |
| | TOTAL ALL FUNDS | | 243,643,406 |

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

| | | | |
|-----|--|------------|------------|
| | APPROVED SALARY RATE | 30,798,538 | |
| 529 | SALARIES AND BENEFITS | POSITIONS | 752.50 |
| | FROM GENERAL REVENUE FUND | | 19,441,109 |
| | FROM DONATIONS TRUST FUND | | 15,022,870 |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,428,508 |
| 530 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,138,902 | |
| | FROM DONATIONS TRUST FUND | | 89,063 |
| | FROM FEDERAL GRANTS TRUST FUND | | 388,687 |
| 531 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,070,331 | |
| | FROM DONATIONS TRUST FUND | | 3,729,719 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,941,248 |
| 532 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 49,145 | |
| | FROM DONATIONS TRUST FUND | | 35,629 |
| | FROM FEDERAL GRANTS TRUST FUND | | 106,825 |

SECTION 3 - HUMAN SERVICES

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| 533 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK | | |
| | FROM GENERAL REVENUE FUND | 17,356,935 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 11,775,196 |
| | FROM DONATIONS TRUST FUND | | 164,607,005 |
| | FROM FEDERAL GRANTS TRUST FUND | | 661,673 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 9,056,018 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 1,613,263 |

Funds in Specific Appropriation 533 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.

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|-----|--|------------|-----------|
| 534 | 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 |

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|-----|---|--|-----------|
| 535 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM DONATIONS TRUST FUND | | 1,395,321 |
| | FROM FEDERAL GRANTS TRUST FUND | | 171,303 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 281,710 |

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|-----|---------------------------------------|---------|--|
| 536 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 558,501 | |

| | | | |
|-----|-------------------------------------|-----------|--|
| 537 | SPECIAL CATEGORIES | | |
| | POISON CONTROL CENTER | | |
| | FROM GENERAL REVENUE FUND | 1,691,463 | |

| | | | |
|-----|-------------------------------------|---------|--|
| 538 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 413,123 | |

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|-----|---|------------|------------|
| 539 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C | | |
| | FROM GENERAL REVENUE FUND | 15,334,696 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 3,817,556 |
| | FROM FEDERAL GRANTS TRUST FUND | | 27,453,779 |

From the funds in Specific Appropriation 539, \$2,526,016 from the General Revenue Fund is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriation 181.

From the funds in Specific Appropriation 539, \$9,753,063 from the Federal Grants Trust Fund is provided for Early Steps-IDEA Part C as a result of federal funding received from the American Recovery and Reinvestment Act of 2009.

| | | | |
|-----|---|---------|---------|
| 540 | 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 | | 118,553 |
| | FROM FEDERAL GRANTS TRUST FUND | | 48,902 |

SECTION 3 - HUMAN SERVICES

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| 541 | SPECIAL CATEGORIES GRANTS AND AIDS - CHILDRENS MEDICAL SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND | | 9,753,063 |
| TOTAL: | CHILDREN'S SPECIAL HEALTH CARE FROM GENERAL REVENUE FUND | 71,079,794 | |
| | FROM TRUST FUNDS | | 265,259,186 |
| | TOTAL POSITIONS | 752.50 | |
| | TOTAL ALL FUNDS | | 336,338,980 |
| PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS | | | |
| MEDICAL QUALITY ASSURANCE | | | |
| | APPROVED SALARY RATE | 24,001,248 | |
| 543 | SALARIES AND BENEFITS POSITIONS FROM FLORIDA DRUG, DEVICE AND COSMETIC TRUST FUND | 640.50 | 2,316,043 |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 30,979,913 |
| 544 | OTHER PERSONAL SERVICES FROM FLORIDA DRUG, DEVICE AND COSMETIC TRUST FUND | | 6,704 |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 4,075,666 |
| 545 | EXPENSES FROM FLORIDA DRUG, DEVICE AND COSMETIC TRUST FUND | | 504,956 |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 7,431,498 |
| 546 | OPERATING CAPITAL OUTLAY FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 57,604 |
| 547 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 13,000 |
| 548 | SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 1,231,856 |
| 549 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 168,299 |
| 550 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FLORIDA DRUG, DEVICE AND COSMETIC TRUST FUND | | 78,000 |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 15,115,119 |
| 551 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA DRUG, DEVICE AND COSMETIC TRUST FUND | | 1,567 |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 274,992 |
| 552 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FLORIDA DRUG, DEVICE AND COSMETIC TRUST FUND | | 16,780 |

SECTION 3 - HUMAN SERVICES

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| FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 254,767 |
| TOTAL: MEDICAL QUALITY ASSURANCE FROM TRUST FUNDS | | 62,526,764 |
| TOTAL POSITIONS | 640.50 | |
| TOTAL ALL FUNDS | | 62,526,764 |

COMMUNITY HEALTH RESOURCES

| | | |
|---|-----------|-----------|
| APPROVED SALARY RATE | 4,635,466 | |
| 553 SALARIES AND BENEFITS POSITIONS | 115.00 | |
| FROM GENERAL REVENUE FUND | 900,183 | |
| FROM ADMINISTRATIVE TRUST FUND | | 382,773 |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 303,313 |
| FROM FEDERAL GRANTS TRUST FUND | | 1,407,363 |
| FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 3,039,632 |

From the funds in Specific Appropriation 553, \$303,313 and four positions are provided to implement the Comprehensive Statewide Tobacco Prevention and Education Program in accordance with Section 27, Article X of the State Constitution.

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| 554 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 |
| 555 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 106,854 | |
| 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 | | 777,059 |
| 556 AID TO LOCAL GOVERNMENTS | | |
| CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND | 91,393 | |
| 557 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - LOCAL HEALTH COUNCILS FROM GRANTS AND DONATIONS TRUST FUND | | 1,006,000 |
| 558 OPERATING CAPITAL OUTLAY | | |
| FROM FEDERAL GRANTS TRUST FUND | | 12,850 |
| FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 9,000 |
| 560 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 27,761 | |
| FROM ADMINISTRATIVE TRUST FUND | | 5,623 |
| FROM FEDERAL GRANTS TRUST FUND | | 616,997 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 3,581 |
| FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 391,923 |
| 561 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,378,673 | |
| FROM FEDERAL GRANTS TRUST FUND | | 437,153 |
| FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 500,000 |
| 562 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS | | |
| FROM GENERAL REVENUE FUND | 500,000 | |
| FROM FEDERAL GRANTS TRUST FUND | | 574,305 |

SECTION 3 - HUMAN SERVICES

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| 563 | SPECIAL CATEGORIES BRAIN AND SPINAL CORD HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND | 1,168,470 | |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 11,711,744 |
| 564 | SPECIAL CATEGORIES CYSTIC FIBROSIS HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND | 657,615 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,052,255 |
| 565 | SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 7,752,879 |
| 566 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 52,506 |
| 567 | SPECIAL CATEGORIES GRANTS AND AIDS - SPINAL CORD RESEARCH FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 1,000,000 |
| 568 | SPECIAL CATEGORIES COMPREHENSIVE STATEWIDE TOBACCO PREVENTION AND EDUCATION PROGRAM FROM TOBACCO SETTLEMENT TRUST FUND | | 61,293,054 |

Funds in Specific Appropriation 568 shall be used to implement the Comprehensive Statewide Tobacco Prevention and Education Program in accordance with Section 27, Article X of the State Constitution. The appropriation shall be allocated as follows:

| | |
|--|------------|
| State and Community Interventions..... | 1,860,519 |
| State and Community Interventions - AHEC..... | 6,000,000 |
| State and Community Interventions - Community Mental Health. | 9,000,000 |
| Health Communications Interventions..... | 20,532,122 |
| Cessation Interventions..... | 11,768,879 |
| Cessation Interventions - AHEC..... | 4,000,000 |
| Surveillance & Evaluation..... | 5,355,029 |
| Administration & Management..... | 2,776,505 |

The department may use nicotine replacements and other treatments approved by the Federal Food and Drug Administration as part of smoking cessation interventions.

| | | | |
|------|--|---------|---------|
| 569 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 10,600 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,496 |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,951 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 23,815 |
| 570 | SPECIAL CATEGORIES MEDICALLY FRAGILE ENHANCEMENT PAYMENT FROM GENERAL REVENUE FUND | 610,020 | |
| 570A | SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND | | 3,176 |
| 570B | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND | | 882,985 |

SECTION 3 - HUMAN SERVICES

TOTAL: COMMUNITY HEALTH RESOURCES
 FROM GENERAL REVENUE FUND 5,451,569
 FROM TRUST FUNDS 94,024,237

 TOTAL POSITIONS 115.00
 TOTAL ALL FUNDS 99,475,806

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

APPROVED SALARY RATE 49,917,583

571 SALARIES AND BENEFITS POSITIONS 1,227.00
 FROM GENERAL REVENUE FUND 657,512
 FROM FEDERAL GRANTS TRUST FUND 657,533
 FROM U.S. TRUST FUND 72,951,470

572 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 32,495
 FROM FEDERAL GRANTS TRUST FUND 33,500
 FROM U.S. TRUST FUND 16,095,631

573 EXPENSES
 FROM GENERAL REVENUE FUND 166,909
 FROM FEDERAL GRANTS TRUST FUND 172,071
 FROM U.S. TRUST FUND 23,851,168

574 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 5,000
 FROM FEDERAL GRANTS TRUST FUND 5,000
 FROM U.S. TRUST FUND 679,800

575 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 169,164
 FROM FEDERAL GRANTS TRUST FUND 174,396
 FROM U.S. TRUST FUND 36,747,092

576 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 1,784
 FROM FEDERAL GRANTS TRUST FUND 1,784
 FROM U.S. TRUST FUND 312,183

577 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 540,212

TOTAL: DISABILITY BENEFITS DETERMINATION
 FROM GENERAL REVENUE FUND 1,037,854
 FROM TRUST FUNDS 152,226,830

 TOTAL POSITIONS 1,227.00
 TOTAL ALL FUNDS 153,264,684

TOTAL: HEALTH, DEPARTMENT OF
 FROM GENERAL REVENUE FUND 438,402,842
 FROM TRUST FUNDS 2,384,428,342

 TOTAL POSITIONS 17,336.50
 TOTAL ALL FUNDS 2,822,831,184
 TOTAL APPROVED SALARY RATE 661,907,707

VETERANS' AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO VETERANS' PROGRAM

VETERANS' HOMES

APPROVED SALARY RATE 26,732,932

SECTION 3 - HUMAN SERVICES

| | | | | |
|--------|---------------------------------------|-----------|-----------|------------|
| 578 | SALARIES AND BENEFITS | POSITIONS | 978.00 | |
| | FROM GENERAL REVENUE FUND | | 5,622,857 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 32,738,794 |
| 579 | OTHER PERSONAL SERVICES | | | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 2,724,250 |
| 580 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 8,990 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 12,172,437 |
| 581 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 10,300 |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 426,494 |
| 582 | FOOD PRODUCTS | | | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 2,832,361 |
| 583 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 13,328,171 |
| 584 | SPECIAL CATEGORIES | | | |
| | RECREATIONAL EQUIPMENT AND SUPPLIES | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 72,500 |
| 585 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 150,684 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 663,513 |
| 586 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 57,962 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 358,745 |
| 587 | FIXED CAPITAL OUTLAY | | | |
| | MAINTENANCE AND REPAIR OF STATE-OWNED | | | |
| | RESIDENTIAL FACILITIES FOR VETERANS | | | |
| | FROM STATE HOMES FOR VETERANS | | | |
| | TRUST FUND | | | 1,435,000 |
| TOTAL: | VETERANS' HOMES | | | |
| | FROM GENERAL REVENUE FUND | | 5,840,493 | |
| | FROM TRUST FUNDS | | | 66,762,565 |
| | TOTAL POSITIONS | | 978.00 | |
| | TOTAL ALL FUNDS | | | 72,603,058 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|-----|---------------------------------|-----------|-----------|---------|
| | APPROVED SALARY RATE | | 1,653,336 | |
| 588 | SALARIES AND BENEFITS | POSITIONS | 27.00 | |
| | FROM GENERAL REVENUE FUND | | 2,278,894 | |
| 589 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 19,765 | |
| 590 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 724,284 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 100,458 |

Contingent upon PCB GAP 10-25 or similar legislation becoming a law,

SECTION 3 - HUMAN SERVICES

\$10,729 from the General Revenue Fund and \$1,488 from the Operations and Maintenance Trust Fund in Specific Appropriation 590 shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25, except that any fiscal year 2010-2011 savings identified in the plan shall remain in reserve.

| | | | |
|--------|--|-----------|-----------|
| 591 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 120,512 | |
| 592 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 124,538 | |
| 593 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 3,146 | |
| 594 | 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 FROM TRUST FUNDS | 3,281,667 | 100,458 |
| | TOTAL POSITIONS | 27.00 | |
| | TOTAL ALL FUNDS | | 3,382,125 |

VETERANS' BENEFITS AND ASSISTANCE

| | | | |
|--------|--|--------------------|-----------|
| | APPROVED SALARY RATE | 3,261,836 | |
| 596 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 79.00 3,727,873 | 543,796 |
| 597 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 12,000 | |
| 598 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 197,067 | 100,603 |
| 599A | LUMP SUM VETERANS' BENEFITS AND ASSISTANCE POSITIONS | 39.00 | |
| 600 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 2,569 | 2,000 |
| 601 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 10,761 | 401 |
| 602 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 28,429 | 3,914 |
| TOTAL: | VETERANS' BENEFITS AND ASSISTANCE FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 3,978,699 | 650,714 |
| | TOTAL POSITIONS | 118.00 | |
| | TOTAL ALL FUNDS | | 4,629,413 |

SECTION 3 - HUMAN SERVICES

| | | |
|---|------------|------------|
| TOTAL: VETERANS' AFFAIRS, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 13,100,859 | |
| FROM TRUST FUNDS | | 67,513,737 |
| TOTAL POSITIONS | 1,123.00 | |
| TOTAL ALL FUNDS | | 80,614,596 |
| TOTAL APPROVED SALARY RATE | 31,648,104 | |

TOTAL OF SECTION 3

| | | |
|-------------------------------------|---------------|----------------|
| FROM GENERAL REVENUE FUND | 6,736,600,000 | |
| FROM TRUST FUNDS | | 21,578,025,307 |
| TOTAL POSITIONS | 36,990.50 | |
| TOTAL ALL FUNDS | | 28,314,625,307 |

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 603 through 781, each provider contracting with the Department of Corrections must provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents must include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

The Department of Corrections shall develop and use a uniform format and uniform methodologies for the purpose of reporting annually to the Governor and to the Legislature on the state prison system. Such reports shall include a comprehensive plan for current facility use and any departures from planned facility use, including opening new facilities, renovating or closing existing facilities, and advancing or delaying the opening of new or renovated facilities. The report shall include the maximum capacity of currently operating facilities and the potential maximum capacity of facilities that the department could make operational within the fiscal year. The report shall also identify appropriate sites for future facilities and provide information to support specified locations, such as availability of personnel in local labor markets. Reports should include updated infrastructure needs for existing or future facilities. Each report should reconcile capacity figures to the immediately preceding report. For the purpose of this paragraph, maximum capacity shall be calculated and displayed pursuant to section 944.023(1)(b), Florida Statutes. The department may provide additional analysis of current and future bed needs based on such factors as deemed necessary by the Secretary. The next report shall be due January 1, 2011.

Funds in Specific Appropriations 603 through 781 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, 2010, and for which it has been determined by the Secretary of the department that there is no longer a need.

The Department of Corrections may, subject to all applicable provisions of chapter 216, Florida Statutes, transfer funds and positions and salary rate among budget entities and programs within Specific Appropriations 603 through 781 if necessary, to ensure public safety and avoid adversely affecting current employees due to the elimination of vacant positions and other approved reductions. It is the intent of the Legislature that priority shall be placed on preserving positions in correctional institutions and community corrections.

Funds in Specific Appropriations 603 through 781 include reductions in full-time equivalent positions and associated salary and benefits. Those reductions in full-time equivalent positions must be from, to the maximum extent feasible, supervisory and managerial positions.

To minimize the impact of funding reductions within Specific Appropriations 603 through 781, the department shall identify vacant correctional work release and substance abuse programming capacity and has the discretion pursuant to the provisions of Chapter 216, Florida Statutes, to transfer funds to enable the filling of such additional capacity in accordance with the provisions of chapter 945, Florida Statutes.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

| | | | |
|--------|--|------------|------------|
| | APPROVED SALARY RATE | 11,360,937 | |
| 603 | SALARIES AND BENEFITS | POSITIONS | 298.00 |
| | FROM GENERAL REVENUE FUND | | 14,865,366 |
| | FROM ADMINISTRATIVE TRUST FUND | | |
| | | | 2,112,604 |
| 604 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 82,132 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 133,494 |
| 605 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 46,507 | |
| 606 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 95,907 | |
| 607 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 3,709 | |
| TOTAL: | BUSINESS SERVICE CENTERS | | |
| | FROM GENERAL REVENUE FUND | 15,093,621 | |
| | FROM TRUST FUNDS | | 2,246,098 |
| | TOTAL POSITIONS | 298.00 | |
| | TOTAL ALL FUNDS | | 17,339,719 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|--|------------|------------|
| | APPROVED SALARY RATE | 12,578,203 | |
| 608 | SALARIES AND BENEFITS | POSITIONS | 262.00 |
| | FROM GENERAL REVENUE FUND | | 11,078,698 |
| | FROM ADMINISTRATIVE TRUST FUND | | |
| | FROM CRIMINAL JUSTICE STANDARDS | | |
| | AND TRAINING TRUST FUND | | 81,903 |
| 609 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 22,090 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 42,906 |
| 610 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 992,361 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 491,826 |
| | FROM CRIMINAL JUSTICE STANDARDS | | |
| | AND TRAINING TRUST FUND | | 1,083,200 |

Contingent upon PCB GAP 10-25 or similar legislation becoming a law, \$530,000 of the general revenue funds in Specific Appropriation 610, shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25, except that any fiscal year 2010-2011 savings identified in the plan shall remain in reserve.

| | | | |
|-----|--|--------|---------|
| 611 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 20,227 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 30,160 |
| | FROM CRIMINAL JUSTICE STANDARDS | | |
| | AND TRAINING TRUST FUND | | 240,600 |
| | FROM FEDERAL GRANTS TRUST FUND | | 101,840 |
| 612 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 23,392 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-----|--|-----------|------------|
| 613 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 488,509 | |
| | FROM CRIMINAL JUSTICE STANDARDS | | |
| | AND TRAINING TRUST FUND | | 200,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 347,650 |
| 614 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF CHILDREN AND | | |
| | FAMILIES FOR MENTAL HEALTH AND SUBSTANCE | | |
| | ABUSE MATCHING GRANTS | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | |
| 615 | SPECIAL CATEGORIES | | |
| | TRANSFER TO GENERAL REVENUE FUND | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 18,000,000 |

Funds in Specific Appropriation 615 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.

| | | | |
|--------|--|------------|------------|
| 616 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 234,753 | |
| 617 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 11,394,077 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 84,230 |
| | FROM CORRECTIONAL WORK PROGRAM | | |
| | TRUST FUND | | 171,049 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 25,254,107 | |
| | FROM TRUST FUNDS | | 23,845,883 |
| | TOTAL POSITIONS | 262.00 | |
| | TOTAL ALL FUNDS | | 49,099,990 |

INFORMATION TECHNOLOGY

| | | | |
|-----|--|-----------|-----------|
| | APPROVED SALARY RATE | 8,344,077 | |
| 618 | SALARIES AND BENEFITS | POSITIONS | 172.50 |
| | FROM GENERAL REVENUE FUND | | 9,592,939 |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,109,302 |
| 619 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 13,500 | |
| 620 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,868,119 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 24,518 |
| 621 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 192,851 | |
| 622 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,330,911 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 15,000 |
| 623 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 34,992 | |
| 624 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 295,329 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|------------|------------|
| 625 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 1,590 | |
| 626 | DATA PROCESSING SERVICES | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND | 226,334 | |
| 627 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 1,097,231 | |
| TOTAL: | INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 17,653,796 | |
| | FROM TRUST FUNDS | | 1,148,820 |
| | TOTAL POSITIONS | 172.50 | |
| | TOTAL ALL FUNDS | | 18,802,616 |

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds provided in Specific Appropriations 639, 651 and 663, 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 attorneys' fees and costs actually incurred by the state's agencies.

From the funds in Specific Appropriations 639, 651, and 663, the Department of Management Services must ensure all future private prison contracts have explicit conditions that provide for the flexibility to adjust the percentages of special needs inmates to allow for changes in overall state populations of those inmates. Such percentages must be based on Department of Corrections' special needs inmate population forecasts, so that medical and mental healthcare costs are appropriately shared by both private and state prisons. All future private prison contracts must require each private prison vendor to report the same performance measures for inmate programs in private prisons as reported by the Department of Corrections for its comparable public institutions. As part of the private prisons contracting negotiations process, the Department of Corrections must consult with the Department of Management Services and each private prison vendor to establish high, reasonable, and achievable performance standards. All future private prison contracts must require each private prison vendor to develop inmate visitation policies and telephone rates for the private prisons that are consistent with those policies followed by the state's public prisons and encourage inmate family contact, as directed by Florida Statutes. Finally, the Department of Management Services must require all future private prison contracts to adhere to Department of Management Services' established criteria for awarding Privately Operated Institutions Inmate Welfare Trust Fund monies so that Department of Management Services' staff can verify such funds are being used appropriately.

From the funds in Specific Appropriations 639, 651, and 663, the Department of Management Services is directed to execute private prison contract amendments to each operations and management contract for each correctional facility currently under its supervision in order to provide the contractors the maximum flexibility to address recurring reductions in contract amounts. Such contract amendments shall expire on June 30, 2011. The Department of Management Services and the private prison contractors may amend the provisions of the private prison operating contracts limiting correctional officer overtime and part-time hours to be consistent with the overtime and part-time use as permitted

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

by the Department of Corrections and the American Correctional Association standards. The contract amendments may also eliminate deductions for vacant positions as long as the services associated with the position are being provided through the use of overtime or part-time staff. The Department of Management Services may amend the private prison operating contracts to provide for the payment of costs associated with all inmate academic, vocational, behavioral and substance abuse programs from funds in the Privately Operated Institutions Inmate Welfare Trust Fund. Such contract amendments may not negatively affect the Department of Corrections.

The Department of Corrections may contract through a request for proposal for innovative and cost effective approaches to the financing, construction and operation of private correctional beds and services which can include any and all operations defined and requested by the department, including but not limited to financing, operations, housing, staffing, security, meals, medical care, transportation, education and substance abuse treatment services. The department may consult with other state agencies on the development of this request for proposal. Any resulting contract shall be funded through existing appropriations, and at a minimum provide for per diem costs at a cost of at least seven percent below what the department can incarcerate similar inmates. The department shall not implement this section in a manner that reduces participation in existing reentry programs.

ADULT MALE CUSTODY OPERATIONS

Funds and positions in Specific Appropriations 629 through 781, support the state-wide inmate population increase. These funds and positions are sufficient to provide housing and security for 103,478 inmates when fully annualized. Variable expenses, maintenance, and health services funds are provided for an average daily population of 102,552 inmates.

Funds and positions in Specific Appropriations 629 through 781 are provided to address security needs for the additional prison populations expected in Fiscal Year 2010-2011 as projected by the Criminal Justice Estimating Conference.

| | | | |
|--|--------------------------------------|-------------|-------------|
| | APPROVED SALARY RATE | 377,137,539 | |
| 629 | SALARIES AND BENEFITS | POSITIONS | 10,740.00 |
| | FROM GENERAL REVENUE FUND | | 527,694,374 |
| | FROM FEDERAL GRANTS TRUST FUND | | 354,536 |
| 630 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 4,556,616 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 91,000 |
| 631 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 33,892,648 |
| | FROM FEDERAL GRANTS TRUST FUND | | 216,949 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 240,389 |
| From the funds in Specific Appropriation 631, \$142,900 from recurring General Revenue is provided to the City of Pahokee as a payment in lieu of taxes for the Sago Palm facility. | | | |
| From the funds provided in Specific Appropriation 631, the Department of Corrections may spend up to \$400,000 from the General Revenue Fund for a public awareness campaign describing penalties for "10-20-Life" offenses and other criminal offenses. | | | |
| 632 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 385,347 |
| | FROM FEDERAL GRANTS TRUST FUND | | 750,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 250,000 |
| 633 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | | 31,990,055 |
| | FROM FEDERAL GRANTS TRUST FUND | | 83,421 |
| 634 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 5,938,173 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|--------|---|-------------|-------------|
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 273,617 |
| 635 | SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION | | |
| | FROM GENERAL REVENUE FUND | 3,305,247 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 118,172 |
| 636 | SPECIAL CATEGORIES OVERTIME | | |
| | FROM GENERAL REVENUE FUND | 1,223,270 | |
| 637 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 11,309,293 | |
| | FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND | | 1,048,049 |
| 638 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 7,128,020 | |
| 639 | SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 88,226,419 | |
| | FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND | | 1,300,586 |
| 640 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 272,463 | |
| TOTAL: | ADULT MALE CUSTODY OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 715,921,925 | |
| | FROM TRUST FUNDS | | 4,726,719 |
| | TOTAL POSITIONS | 10,740.00 | |
| | TOTAL ALL FUNDS | | 720,648,644 |

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

| | | | |
|-----|---|------------|---------|
| | APPROVED SALARY RATE | 44,142,352 | |
| 641 | SALARIES AND BENEFITS POSITIONS | 1,246.00 | |
| | FROM GENERAL REVENUE FUND | 61,125,272 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 124,768 |
| 642 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 506,291 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 32,884 |
| 643 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,625,607 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 50,703 |
| 645 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 3,069,925 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 15,841 |
| 646 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 625,305 | |
| 647 | SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION | | |
| | FROM GENERAL REVENUE FUND | 187,659 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 22,509 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|--|----------------------|------------|
| 648 | SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND | 869,295 | |
| 649 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 2,621,739 | |
| 650 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 385,793 | |
| 651 | SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND | 26,574,926 | 597,359 |
| 652 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 13,084 | |
| TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS | | | |
| | FROM GENERAL REVENUE FUND | 98,604,896 | |
| | FROM TRUST FUNDS | | 844,064 |
| | TOTAL POSITIONS | 1,246.00 | |
| | TOTAL ALL FUNDS | | 99,448,960 |
| MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS | | | |
| | APPROVED SALARY RATE | 24,700,650 | |
| 653 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 646.00 42,652,837 | 503,140 |
| 654 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 374,215 | |
| 655 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 1,329,156 | 24,336 |
| 656 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 20,185 | 500,000 |
| 657 | FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 1,841,955 | 483,667 |
| 658 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 29,599 | |
| 659 | SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 217,664 | 191,046 |
| 660 | SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND | 886,977 | |
| 661 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 1,539,828 | |
| 662 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 166,019 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|--|--|------------|------------|--|
| 663 | SPECIAL CATEGORIES | | | |
| | PRIVATE PRISON OPERATIONS | | | |
| | FROM GENERAL REVENUE FUND | 18,130,571 | | |
| | FROM PRIVATELY OPERATED | | | |
| | INSTITUTIONS INMATE WELFARE TRUST | | | |
| | FUND | | 195,403 | |
| 664 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 9,479 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,197 | |
| TOTAL: MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS | | | | |
| | FROM GENERAL REVENUE FUND | 67,198,485 | | |
| | FROM TRUST FUNDS | | 1,898,789 | |
| | TOTAL POSITIONS | 646.00 | | |
| | TOTAL ALL FUNDS | | 69,097,274 | |

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

| | | | | |
|--|--------------------------------------|-------------|-------------|--|
| | APPROVED SALARY RATE | 181,750,978 | | |
| 665 | SALARIES AND BENEFITS | POSITIONS | 5,117.00 | |
| | FROM GENERAL REVENUE FUND | | 257,114,847 | |
| 666 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,408,809 | |
| 667 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 4,414,487 | |
| 668 | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | | 13,507,668 | |
| 669 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,762,621 | |
| 670 | SPECIAL CATEGORIES | | | |
| | FOOD SERVICE AND PRODUCTION | | | |
| | FROM GENERAL REVENUE FUND | | 1,175,477 | |
| 671 | SPECIAL CATEGORIES | | | |
| | OVERTIME | | | |
| | FROM GENERAL REVENUE FUND | | 1,404,272 | |
| 672 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 9,315,684 | |
| 673 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 1,566,408 | |
| 674 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 44,602 | |
| TOTAL: SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS | | | | |
| | FROM GENERAL REVENUE FUND | | 291,714,875 | |
| | TOTAL POSITIONS | 5,117.00 | | |
| | TOTAL ALL FUNDS | | 291,714,875 | |

RECEPTION CENTER OPERATIONS

| | | | | |
|-----|--|------------|-------------|-------|
| | APPROVED SALARY RATE | 71,521,029 | | |
| 675 | SALARIES AND BENEFITS | POSITIONS | 2,043.00 | |
| | FROM GENERAL REVENUE FUND | | 103,166,770 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 8,647 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|-------------|-------------|
| 676 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 792,455 | |
| 677 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 4,222,611 | 31,090 |
| 678 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | 250,000 |
| 679 | FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 6,753,834 | 32,449 |
| 680 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 87,126 | |
| 681 | SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 364,703 | 46,893 |
| 682 | SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND | 649,643 | |
| 683 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 2,346,689 | |
| 684 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 692,742 | |
| 685 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 23,617 | |
| TOTAL: | RECEPTION CENTER OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 119,100,190 | 369,079 |
| | TOTAL POSITIONS | 2,043.00 | |
| | TOTAL ALL FUNDS | | 119,469,269 |

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE
TRANSITION

| | | | |
|-----|---|------------------------|----------------------|
| | APPROVED SALARY RATE | 36,620,618 | |
| 686 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 1,008.00 36,285,430 | 20,391,821 50,560 |
| 687 | EXPENSES FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 585,129 | 641,597 32,776 |
| 688 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND | 113,907 | 49,020 |
| 689 | FOOD PRODUCTS FROM GENERAL REVENUE FUND | 1,227,970 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

690 LUMP SUM
CORRECTIONAL WORK PROGRAMS POSITIONS 10.00
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND 794,639

Funds and positions in Specific Appropriation 690 from the Correctional Work Program Trust Fund are provided for interagency contracted services funded by state agencies or local governments. These positions and funds shall be released as needed upon execution of interagency community service squad contract(s).

691 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 12,063,420
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND 284,315

692 SPECIAL CATEGORIES
FOOD SERVICE AND PRODUCTION
FROM GENERAL REVENUE FUND 204,143

693 SPECIAL CATEGORIES
OVERTIME
FROM GENERAL REVENUE FUND 185,998

694 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 786,179

695 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 51,740,297
FROM TRUST FUNDS 22,399,663
TOTAL POSITIONS 1,018.00
TOTAL ALL FUNDS 74,139,960

ROAD PRISON OPERATIONS

APPROVED SALARY RATE 3,753,364

697 SALARIES AND BENEFITS POSITIONS 95.00
FROM GENERAL REVENUE FUND 369
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND 5,602,030

698 EXPENSES
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND 507,513

699 FOOD PRODUCTS
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND 352,549

700 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND 11,284

701 SPECIAL CATEGORIES
FOOD SERVICE AND PRODUCTION
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND 53,567

702 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND 24,666

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|-------------------------------------|-------|-----------|
| TOTAL: ROAD PRISON OPERATIONS | | |
| FROM GENERAL REVENUE FUND | 369 | |
| FROM TRUST FUNDS | | 6,551,609 |
| TOTAL POSITIONS | 95.00 | |
| TOTAL ALL FUNDS | | 6,551,978 |

OFFENDER MANAGEMENT AND CONTROL

| | | |
|---|------------|------------|
| APPROVED SALARY RATE | 45,773,614 | |
| 703 SALARIES AND BENEFITS POSITIONS | 1,346.00 | |
| FROM GENERAL REVENUE FUND | 63,421,383 | |
| FROM CORRECTIONAL WORK PROGRAM | | |
| TRUST FUND | | 65,526 |
| 704 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 275,763 | |
| 705 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 2,922,180 | |
| FROM CORRECTIONAL WORK PROGRAM | | |
| TRUST FUND | | 1,959 |
| 706 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 21,578 | |
| 707 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 31,653 | |
| 708 SPECIAL CATEGORIES | | |
| SALARY INCENTIVE PAYMENTS | | |
| FROM GENERAL REVENUE FUND | 64,862 | |
| FROM CORRECTIONAL WORK PROGRAM | | |
| TRUST FUND | | 1,655 |
| 709 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 9,247 | |
| TOTAL: OFFENDER MANAGEMENT AND CONTROL | | |
| FROM GENERAL REVENUE FUND | 66,746,666 | |
| FROM TRUST FUNDS | | 69,140 |
| TOTAL POSITIONS | 1,346.00 | |
| TOTAL ALL FUNDS | | 66,815,806 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|---|------------|-----------|
| APPROVED SALARY RATE | 8,733,593 | |
| 710 SALARIES AND BENEFITS POSITIONS | 178.00 | |
| FROM GENERAL REVENUE FUND | 12,164,023 | |
| 711 OTHER PERSONAL SERVICES | | |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 75,000 |
| 712 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 2,096,468 | |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 226,785 |
| FROM SALE OF GOODS AND SERVICES | | |
| CLEARING TRUST FUND | | 2,678,250 |
| 713 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 256,642 | |
| 714 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,307,104 | |

From funds in Specific Appropriation 714, \$1,000,000 in recurring general revenue is provided to continue the victim notification system

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

(VINE).

| | | | |
|--------|--|------------|------------|
| 715 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 100,080 | |
| 716 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 2,738 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 15,927,055 | |
| | FROM TRUST FUNDS | | 2,980,035 |
| | TOTAL POSITIONS | 178.00 | |
| | TOTAL ALL FUNDS | | 18,907,090 |

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

| | | | |
|-----|--|------------|------------|
| | APPROVED SALARY RATE | 18,750,601 | |
| 717 | SALARIES AND BENEFITS | POSITIONS | 591.00 |
| | FROM GENERAL REVENUE FUND | | 26,029,781 |
| 718 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 67,518,418 |
| 719 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 164,154 |
| 720 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | | 4,653 |
| 721 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 4,808,133 |
| 722 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | | 3,515,149 |
| 723 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | | 14,173 |
| 724 | FIXED CAPITAL OUTLAY | | |
| | CORRECTIONAL FACILITIES - LEASE PURCHASE | | |
| | FROM GENERAL REVENUE FUND | | 34,180,102 |

Funds in Specific Appropriation 724 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:

| | |
|---|-----------|
| Demilly Correctional Institution (Polk County)..... | 1,392,875 |
| Sago Palm (Palm Beach County)..... | 1,479,625 |

From funds in Specific Appropriation 724, \$31,307,602 is 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:

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

County).

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

Funds in Specific Appropriation 726 are provided for payments required under the master lease purchase agreement used to secure the certificates of participation issued to finance or refinance the Okeechobee Correctional Facility (Okeechobee County).

727 FIXED CAPITAL OUTLAY
 PRIVATE PRISON OPERATIONS - LEASE PURCHASE
 FROM GENERAL REVENUE FUND 35,483,609

Funds in Specific Appropriation 727 are provided for payments required under the master lease purchase agreement used to secure the following correctional facilities:

| | |
|--|------------|
| Bay Correctional Facility (Bay County)..... | 3,434,883 |
| Moore haven Correctional Facility (Glades County)..... | 3,077,871 |
| South Bay Correctional Facility(Palm Beach County)..... | 5,058,610 |
| Graceville Correctional Facility (Jackson County)..... | 7,509,929 |
| Blackwater River Correctional Facility (Santa Rosa County).. | 10,716,469 |
| Gadsden Correctional Facility (Gadsden County)..... | 3,061,762 |
| Lake City Correctional Facility (Columbia County)..... | 2,624,085 |

TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR
 FROM GENERAL REVENUE FUND 175,174,795

TOTAL POSITIONS 591.00
 TOTAL ALL FUNDS 175,174,795

PROGRAM: COMMUNITY CORRECTIONS

PROBATION SUPERVISION

APPROVED SALARY RATE 71,782,476

740A SALARIES AND BENEFITS POSITIONS 1,920.00
 FROM GENERAL REVENUE FUND 99,900,623
 FROM FEDERAL GRANTS TRUST FUND 27,702

740B OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 42,455

740C EXPENSES
 FROM GENERAL REVENUE FUND 33,045
 FROM FEDERAL GRANTS TRUST FUND 14,108

740D OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 316,385

740E SPECIAL CATEGORIES
 BUILDING/OFFICE RENT PAYMENTS
 FROM GENERAL REVENUE FUND 13,775,188

Funds in Specific Appropriation 740E are provided to continue rent payments for individual private contracts for rental of office/building space at a rate not to exceed the rate for each contract in effect on June 30, 2010. Price level increases are not provided for rent payments for Department of Corrections' private leases in the 2010-11 fiscal year. No other funds are appropriated or shall be transferred by the department for such increases.

740F SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 83,919

740G SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 2,804,163

740H SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 300,704

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|-------------|-------------|
| 740I | SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND | | 150,000 |
| 740J | SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND | | 1,520,000 |
| TOTAL: | PROBATION SUPERVISION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 117,256,482 | 1,711,810 |
| | TOTAL POSITIONS | 1,920.00 | |
| | TOTAL ALL FUNDS | | 118,968,292 |

DRUG OFFENDER PROBATION SUPERVISION

| | | | |
|--------|--|-----------------------------------|------------|
| | APPROVED SALARY RATE | 13,131,253 | |
| 740K | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | POSITIONS 302.00 19,487,744 | |
| 740L | EXPENSES FROM GENERAL REVENUE FUND | | 1,152,703 |
| 740M | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | | 17,310 |
| 740N | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | | 9,357 |
| 740O | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | | 57,537 |
| TOTAL: | DRUG OFFENDER PROBATION SUPERVISION FROM GENERAL REVENUE FUND | | 20,724,651 |
| | TOTAL POSITIONS | 302.00 | |
| | TOTAL ALL FUNDS | | 20,724,651 |

PRE TRIAL INTERVENTION SUPERVISION

| | | | |
|--------|--|---------------------------------|-----------|
| | APPROVED SALARY RATE | 2,774,063 | |
| 740P | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | POSITIONS 71.00 4,119,257 | |
| 740Q | EXPENSES FROM GENERAL REVENUE FUND | | 290,893 |
| 740R | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | | 1,565 |
| 740S | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | | 18,467 |
| TOTAL: | PRE TRIAL INTERVENTION SUPERVISION FROM GENERAL REVENUE FUND | | 4,430,182 |
| | TOTAL POSITIONS | 71.00 | |
| | TOTAL ALL FUNDS | | 4,430,182 |

COMMUNITY CONTROL SUPERVISION

| | | | |
|------|--|-----------------------------------|---------|
| | APPROVED SALARY RATE | 17,369,133 | |
| 740T | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | POSITIONS 401.00 26,222,210 | 130,932 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|--------|--|------------|--|------------|
| 740U | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 281,045 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 50,609 |
| 740V | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 13,711 | | |
| 740W | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | 120,503 | | |
| 740X | SPECIAL CATEGORIES | | | |
| | ELECTRONIC MONITORING | | | |
| | FROM GENERAL REVENUE FUND | 6,276,469 | | |
| TOTAL: | COMMUNITY CONTROL SUPERVISION | | | |
| | FROM GENERAL REVENUE FUND | 32,913,938 | | |
| | FROM TRUST FUNDS | | | 181,541 |
| | TOTAL POSITIONS | 401.00 | | |
| | TOTAL ALL FUNDS | | | 33,095,479 |

POST PRISON RELEASE SUPERVISION

| | | | | |
|--------|--|------------|------------|------------|
| | APPROVED SALARY RATE | 15,285,754 | | |
| 740Y | SALARIES AND BENEFITS | POSITIONS | 318.00 | |
| | FROM GENERAL REVENUE FUND | | 22,459,154 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 24,588 |
| 740Z | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 1,082,928 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 212,243 |
| 740AA | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 5,488 | | |
| 740AB | 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 | 23,615,773 | | |
| | FROM TRUST FUNDS | | | 266,861 |
| | TOTAL POSITIONS | 318.00 | | |
| | TOTAL ALL FUNDS | | | 23,882,634 |

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

| | | | | |
|-----|--|------------|--|---------|
| 741 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 300,000 | | |
| 742 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 4,963,104 | | |
| 743 | SPECIAL CATEGORIES | | | |
| | LOCAL COMMUNITY CORRECTIONS PROJECT | | | |
| | FROM GENERAL REVENUE FUND | 226,004 | | |
| 744 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED DRUG | | | |
| | TREATMENT/REHABILITATION PROGRAMS | | | |
| | FROM GENERAL REVENUE FUND | 12,215,555 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 550,000 |

From the funds in Specific Appropriation 744, \$600,000 in recurring general revenue is provided for the Drug Abuse Comprehensive Coordinating Office, Inc. (DACC0) in Hillsborough County.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES
 FROM GENERAL REVENUE FUND 17,704,663
 FROM TRUST FUNDS 550,000
 TOTAL ALL FUNDS 18,254,663

OFFENDER MANAGEMENT AND CONTROL

APPROVED SALARY RATE 1,342,330
 744A SALARIES AND BENEFITS POSITIONS 39.00
 FROM GENERAL REVENUE FUND 2,250,752
 744B OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 18,490
 744C EXPENSES
 FROM GENERAL REVENUE FUND 113,019
 744D SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 26,284
 TOTAL: OFFENDER MANAGEMENT AND CONTROL
 FROM GENERAL REVENUE FUND 2,408,545
 TOTAL POSITIONS 39.00
 TOTAL ALL FUNDS 2,408,545

COMMUNITY FACILITY OPERATIONS

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

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

APPROVED SALARY RATE 128,455,177
 747 SALARIES AND BENEFITS POSITIONS 2,940.00
 FROM GENERAL REVENUE FUND 181,612,830
 748 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 19,790,071
 749 EXPENSES
 FROM GENERAL REVENUE FUND 14,479,808
 750 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 249,229
 751 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 789,489
 752 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 554,427
 753 SPECIAL CATEGORIES
 INMATE HEALTH SERVICES
 FROM GENERAL REVENUE FUND 129,700,359
 FROM ADMINISTRATIVE TRUST FUND 116,000

From the funds in Specific Appropriation 753, \$100,000 is provided for Hepatitis B vaccinations for inmates.

754 SPECIAL CATEGORIES
 TREATMENT OF INMATES - GENERAL DRUGS
 FROM GENERAL REVENUE FUND 26,531,788
 755 SPECIAL CATEGORIES
 TREATMENT OF INMATES - PSYCHOTROPIC DRUGS
 FROM GENERAL REVENUE FUND 13,341,382

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|--------|---|-------------|---------|-------------|
| 756 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | 440,191 | |
| TOTAL: | INMATE HEALTH SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 387,489,574 | | |
| | FROM TRUST FUNDS | | | 116,000 |
| | TOTAL POSITIONS | 2,940.00 | | |
| | TOTAL ALL FUNDS | | | 387,605,574 |

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

| | | | | |
|--------|---|------------|------------|------------|
| | APPROVED SALARY RATE | | 527,639 | |
| 757 | SALARIES AND BENEFITS | POSITIONS | 11.50 | |
| | FROM GENERAL REVENUE FUND | | 104,562 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 518,173 |
| 758 | OTHER PERSONAL SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 184,207 |
| 759 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 179,547 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 721,494 |
| 760 | OPERATING CAPITAL OUTLAY | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 27,019 |
| 761 | SPECIAL CATEGORIES | | | |
| | INMATE HEALTH SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 2,204,554 | |
| 762 | SPECIAL CATEGORIES | | | |
| | TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS | | | |
| | FROM GENERAL REVENUE FUND | | 30,559,401 | |
| TOTAL: | TREATMENT OF INMATES WITH INFECTIOUS DISEASES | | | |
| | FROM GENERAL REVENUE FUND | 33,048,064 | | |
| | FROM TRUST FUNDS | | | 1,450,893 |
| | TOTAL POSITIONS | 11.50 | | |
| | TOTAL ALL FUNDS | | | 34,498,957 |

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

| | | | | |
|-----|--|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 1,569,267 | |
| 763 | SALARIES AND BENEFITS | POSITIONS | 35.00 | |
| | FROM GENERAL REVENUE FUND | | 1,082,158 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 786,808 |
| 764 | OTHER PERSONAL SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 4,809 |
| 765 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 71,548 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 622,865 |
| 766 | OPERATING CAPITAL OUTLAY | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 73,600 |
| 767 | SPECIAL CATEGORIES | | | |
| | CONTRACT DRUG ABUSE SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,261,333 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 3,072,341 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES
 FROM GENERAL REVENUE FUND 2,415,039
 FROM TRUST FUNDS 4,560,423
 TOTAL POSITIONS 35.00
 TOTAL ALL FUNDS 6,975,462

BASIC EDUCATION SKILLS

APPROVED SALARY RATE 14,997,371

769 SALARIES AND BENEFITS POSITIONS 348.00
 FROM GENERAL REVENUE FUND 15,010,115
 FROM FEDERAL GRANTS TRUST FUND 2,514,771

770 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 497,186
 FROM FEDERAL GRANTS TRUST FUND 516,172

771 EXPENSES
 FROM GENERAL REVENUE FUND 1,495,294
 FROM FEDERAL GRANTS TRUST FUND 1,933,823

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

773 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 39,226
 FROM FEDERAL GRANTS TRUST FUND 1,402,052

774 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 70,486

775 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 17,736
 FROM FEDERAL GRANTS TRUST FUND 1,596

TOTAL: BASIC EDUCATION SKILLS
 FROM GENERAL REVENUE FUND 17,130,043
 FROM TRUST FUNDS 6,840,800
 TOTAL POSITIONS 348.00
 TOTAL ALL FUNDS 23,970,843

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

APPROVED SALARY RATE 3,419,738

776 SALARIES AND BENEFITS POSITIONS 61.00
 FROM GENERAL REVENUE FUND 4,505,724
 FROM FEDERAL GRANTS TRUST FUND 448,082

777 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 120,274

778 EXPENSES
 FROM GENERAL REVENUE FUND 395,144
 FROM FEDERAL GRANTS TRUST FUND 119,152

779 OPERATING CAPITAL OUTLAY
 FROM FEDERAL GRANTS TRUST FUND 3,000

780 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 2,830,057
 FROM FEDERAL GRANTS TRUST FUND 324,848

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|--|---|-----------|---------------|---------------|
| 781 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | 3,705 | |
| TOTAL: ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT | | | | |
| | FROM GENERAL REVENUE FUND | | 7,854,904 | |
| | FROM TRUST FUNDS | | | 895,082 |
| | TOTAL POSITIONS | 61.00 | | |
| | TOTAL ALL FUNDS | | | 8,749,986 |
| TOTAL: CORRECTIONS, DEPARTMENT OF | | | | |
| | FROM GENERAL REVENUE FUND | | 2,329,939,456 | |
| | FROM TRUST FUNDS | | | 83,653,309 |
| | TOTAL POSITIONS | 30,199.00 | | |
| | TOTAL ALL FUNDS | | | 2,413,592,765 |
| | TOTAL APPROVED SALARY RATE | | 1,115,821,756 | |

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|---|---|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 3,532,290 | |
| 782 | SALARIES AND BENEFITS | POSITIONS | 89.00 | |
| | FROM GENERAL REVENUE FUND | | 4,817,106 | |
| 783 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 19,776 | |
| 784 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 800,129 | |
| 785 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 59,164 | |
| 786 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 86,520 | |
| 787 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | 26,376 | |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | | |
| | FROM GENERAL REVENUE FUND | | 5,809,071 | |
| | TOTAL POSITIONS | 89.00 | | |
| | TOTAL ALL FUNDS | | | 5,809,071 |

LEGAL REPRESENTATION

| | | | | |
|-----|--|-------|--|---------|
| 788 | EXPENSES | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 428,416 |
| 789 | LUMP SUM | | | |
| | WORKLOAD FOR COUNTY OR MUNICIPAL CONTRACTS | | | |
| | POSITIONS | 14.00 | | |

The positions in Specific Appropriation 789 are provided for State Attorneys and Public Defenders to use for grants received from counties during Fiscal Year 2010-2011 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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.

| | | | |
|-----|---------------------------------------|--------|---------|
| 790 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FOSTER CARE CITIZEN | | |
| | REVIEW PANEL | | |
| | FROM GENERAL REVENUE FUND | 92,160 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 300,000 |

| | | | |
|-----|-------------------------------------|-----------|--|
| 791 | SPECIAL CATEGORIES | | |
| | SEXUAL PREDATOR CIVIL COMMITMENT | | |
| | LITIGATION COSTS | | |
| | FROM GENERAL REVENUE FUND | 4,029,194 | |

Funds in Specific Appropriation 791 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.

| | | | |
|-----|-------------------------------------|--------|--|
| 792 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF FINANCIAL | | |
| | SERVICES - AUDITS OF CLERK BUDGETS | | |
| | FROM GENERAL REVENUE FUND | 68,924 | |

| | | | |
|-----|-------------------------------------|------------|--|
| 793 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER DUE PROCESS COSTS | | |
| | FROM GENERAL REVENUE FUND | 19,645,299 | |

Funds in Specific Appropriation 793 are provided for the Public Defenders' due process costs as specified in section 29.006, Florida Statutes. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

| | |
|----------------------------|-----------|
| 1st Judicial Circuit..... | 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:

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

794 SPECIAL CATEGORIES
 CHILD DEPENDENCY AND CIVIL CONFLICT CASE
 FROM GENERAL REVENUE FUND 9,551,694

Funds in Specific Appropriation 794 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 |
| 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 |

795 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 60,302

796 SPECIAL CATEGORIES
 CRIMINAL CONFLICT CASE COSTS
 FROM GENERAL REVENUE FUND 16,676,095

Funds in Specific Appropriation 796 are provided for case fees as specified in section 27.5304, Florida Statutes, and expenses as

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 796, 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 |
| VIOLATION OF PROBATION - FELONY (INCLUDES VOCC)..... | 500 |
| VIOLATION OF PROBATION - MISDEMEANOR (INCLUDES VOCC)..... | 300 |
| VIOLATION OF PROBATION (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.

| | |
|-------------------------------------|------------|
| 797 SPECIAL CATEGORIES | |
| STATE ATTORNEY DUE PROCESS COSTS | |
| FROM GENERAL REVENUE FUND | 11,280,680 |

Funds in Specific Appropriation 797 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 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

| | | |
|-----|--|------------|
| 798 | SPECIAL CATEGORIES | |
| | CRIMINAL CONFLICT AND DEPENDENCY COUNSEL | |
| | LIABILITY | |
| | FROM GENERAL REVENUE FUND | 12,222,388 |

Funds in Specific Appropriation 798 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.

| | | |
|-----|-------------------------------------|--------|
| 799 | SPECIAL CATEGORIES | |
| | STATE ATTORNEY AND PUBLIC DEFENDER | |
| | TRAINING | |
| | FROM GENERAL REVENUE FUND | 33,529 |
| | FROM GRANTS AND DONATIONS TRUST | |
| | FUND | 3,000 |

| | | |
|-----|-------------------------------------|---------|
| 800 | SPECIAL CATEGORIES | |
| | DUE PROCESS CONTINGENCY FUND | |
| | FROM GENERAL REVENUE FUND | 952,054 |

| | | |
|-----|---|-----------|
| 801 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | |
| | SERVICES - HUMAN RESOURCES SERVICES | |
| | PURCHASED PER STATEWIDE CONTRACT | |
| | FROM GENERAL REVENUE FUND | 2,733,590 |
| | 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 801, 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.

| | | |
|-----|---|-----------|
| 802 | SPECIAL CATEGORIES | |
| | TRANSFER TO THE DEPARTMENT OF FINANCIAL | |
| | SERVICES FOR THE POSTCONVICTION CAPITAL | |
| | COLLATERAL CASES - REGISTRY ATTORNEYS | |
| | FROM GENERAL REVENUE FUND | 1,765,996 |

| | | |
|-----|---------------------------------------|---------|
| 803 | QUALIFIED EXPENDITURE CATEGORY | |
| | DRUG COURT EXPANSION - STATE ATTORNEY | |
| | FROM GRANTS AND DONATIONS TRUST | |
| | FUND | 750,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|------------|------------|
| 804 | QUALIFIED EXPENDITURE CATEGORY DRUG COURT - EXPANSION PUBLIC DEFENDER FROM GRANTS AND DONATIONS TRUST FUND | | 375,000 |
| TOTAL: | LEGAL REPRESENTATION FROM GENERAL REVENUE FUND | 79,111,905 | |
| | FROM TRUST FUNDS | | 2,055,248 |
| | TOTAL POSITIONS | 14.00 | |
| | TOTAL ALL FUNDS | | 81,167,153 |

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

APPROVED SALARY RATE 20,142,212

| | | | |
|-----|-------------------------------------|------------|--|
| 805 | SALARIES AND BENEFITS POSITIONS | 539.00 | |
| | FROM GENERAL REVENUE FUND | 25,264,230 | |

Funds and positions in Specific Appropriations 805 through 812, 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.

| | | | |
|-----|--|-----------|---------|
| 806 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 125,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 150,000 |
| 807 | EXPENSES FROM GENERAL REVENUE FUND | 1,569,178 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 50,249 |
| 808 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 24,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 10,000 |
| 809 | SPECIAL CATEGORIES GRANTS AND AIDS - COURT SYSTEM SERVICES FOR CHILDREN AND YOUTH FROM GENERAL REVENUE FUND | 892,656 | |
| 810 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 1,473,393 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 110,000 |
| 811 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 401,316 | |
| 812 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 42,057 | |

| | | | |
|--------|--|------------|------------|
| TOTAL: | PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE FROM GENERAL REVENUE FUND | 29,791,830 | |
| | FROM TRUST FUNDS | | 320,249 |
| | TOTAL POSITIONS | 539.00 | |
| | TOTAL ALL FUNDS | | 30,112,079 |

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 820 through 960. Funding for this office shall not exceed \$200,000 in general revenue and \$200,000 from the Grants and Donations Trust Fund.

The existing funding formula used and approved by the Florida Prosecuting Attorneys Association (FPAA) to assist the Legislature in distributing appropriations is not sufficiently meeting the fiscal needs

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

and concerns of the State Attorneys of all twenty judicial circuits. This formula perpetuates current inequities among the circuits creating the potential for lack of uniformity in the justice system across the state. To correct these inequities, from the funds in Specific Appropriations 820 through 960, the FPAA shall provide the Legislature with a funding plan redistributing the total recurring FY 2010-2011 budget funded by the General Revenue Fund of all 20 State Attorneys Offices using the current criteria and the most recent data available for said criteria. The FPAA may also include any other proposed alternatives for distributing future incremental funding changes the Legislature may appropriate. This plan shall be submitted to the President of the Senate and the Speaker of the House of Representatives by January 1, 2011.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

| | | | |
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| | APPROVED SALARY RATE | 10,322,898 | |
| 820 | SALARIES AND BENEFITS | POSITIONS | 236.75 |
| | FROM GENERAL REVENUE FUND | | 11,383,988 |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 1,272,331 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 933,277 |
| 821 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 30,415 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 68,800 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 31,200 |
| 824 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 798,688 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 88,593 |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 9,047 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 40,176 |
| 825 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 44,223 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 258 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 117 |
| 826 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 9,874 | |
| 827 | SPECIAL CATEGORIES | | |
| | SALARIES AND BENEFITS - AMERICAN RECOVERY | | |
| | AND REINVESTMENT ACT OF 2009 | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 172,748 |
| TOTAL: | PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 12,267,188 | |
| | FROM TRUST FUNDS | | 2,616,547 |
| | TOTAL POSITIONS | 236.75 | |
| | TOTAL ALL FUNDS | | 14,883,735 |

PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT

| | | | |
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| | APPROVED SALARY RATE | 5,670,409 | |
| 828 | SALARIES AND BENEFITS | POSITIONS | 116.00 |
| | FROM GENERAL REVENUE FUND | | 6,564,132 |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 490,407 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 278,067 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 829 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 25,381 | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | 75,833 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | 65,647 | |
| 831 | SPECIAL CATEGORIES | | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | 325,460 | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | 120,133 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | 103,995 | |
| 832 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 20,007 | | |
| 833 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | 8,093 | | |
| 834 | SPECIAL CATEGORIES | | | |
| | SALARIES AND BENEFITS - AMERICAN RECOVERY | | | |
| | AND REINVESTMENT ACT OF 2009 | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | 14,408 | |
| TOTAL: | PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 6,943,073 | | |
| | FROM TRUST FUNDS | | 1,148,490 | |
| | TOTAL POSITIONS | 116.00 | | |
| | TOTAL ALL FUNDS | | 8,091,563 | |
| PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT | | | | |
| | APPROVED SALARY RATE | 3,405,250 | | |
| 835 | SALARIES AND BENEFITS | | 71.00 | |
| | POSITIONS | | | |
| | FROM GENERAL REVENUE FUND | 3,823,744 | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | 425,267 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | 261,730 | |
| 836 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 7,857 | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | 6,372 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | 5,068 | |
| 838 | SPECIAL CATEGORIES | | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | 200,245 | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | 24,407 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | 76,701 | |
| 839 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 20,301 | | |
| 840 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | 6,034 | | |
| 841 | SPECIAL CATEGORIES | | | |
| | SALARIES AND BENEFITS - AMERICAN RECOVERY | | | |
| | AND REINVESTMENT ACT OF 2009 | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | 11,495 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 4,058,181
 FROM TRUST FUNDS 811,040

 TOTAL POSITIONS 71.00
 TOTAL ALL FUNDS 4,869,221

PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 16,706,825

842 SALARIES AND BENEFITS POSITIONS 370.00
 FROM GENERAL REVENUE FUND 18,767,451
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 1,396,551
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,548,267

From the positions and funds provided in Specific Appropriation 842, two full-time equivalent positions with associated rate of 94,274 and \$136,686 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

843 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 139,844
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 178,090
 FROM FORFEITURE AND INVESTIGATIVE
 SUPPORT TRUST FUND 55,000
 FROM GRANTS AND DONATIONS TRUST
 FUND 788,118

845 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 267,513
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 326,749
 FROM FORFEITURE AND INVESTIGATIVE
 SUPPORT TRUST FUND 110,800
 FROM GRANTS AND DONATIONS TRUST
 FUND 455,515

846 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 117,724

847 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 11,404

848 SPECIAL CATEGORIES
 SALARIES AND BENEFITS - AMERICAN RECOVERY
 AND REINVESTMENT ACT OF 2009
 FROM GRANTS AND DONATIONS TRUST
 FUND 94,305

TOTAL: PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 19,303,936
 FROM TRUST FUNDS 4,953,395

 TOTAL POSITIONS 370.00
 TOTAL ALL FUNDS 24,257,331

PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 10,312,521

849 SALARIES AND BENEFITS POSITIONS 225.00
 FROM GENERAL REVENUE FUND 12,606,356
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 670,774
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,523,679

850 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 10,599

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 37,063 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 42,131 |
| 851 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 488,968 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 16,135 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 18,341 |
| 852 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 63,541 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 1,640 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,864 |
| 853 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 15,740 | |
| 854 | SPECIAL CATEGORIES | | |
| | STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 36,080 |
| 855 | SPECIAL CATEGORIES | | |
| | SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 31,362 |
| TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 13,185,204 | |
| | FROM TRUST FUNDS | | 2,379,069 |
| | TOTAL POSITIONS | 225.00 | |
| | TOTAL ALL FUNDS | | 15,564,273 |
| PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 22,246,299 | |
| 856 | SALARIES AND BENEFITS POSITIONS | 475.00 | |
| | FROM GENERAL REVENUE FUND | 23,641,924 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 1,754,775 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,052,217 |
| 857 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 86,869 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 21,925 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 64,737 |
| 859 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 449,628 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 194,423 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 574,048 |
| 860 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 82,995 | |
| 861 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 22,724 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 862 | SPECIAL CATEGORIES | | | |
| | SALARIES AND BENEFITS - AMERICAN RECOVERY | | | |
| | AND REINVESTMENT ACT OF 2009 | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 109,631 |
| TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | | 24,284,140 | |
| | FROM TRUST FUNDS | | | 6,771,756 |
| | TOTAL POSITIONS | 475.00 | | |
| | TOTAL ALL FUNDS | | | 31,055,896 |
| PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT | | | | |
| | APPROVED SALARY RATE | | 11,135,986 | |
| 863 | SALARIES AND BENEFITS | POSITIONS | 242.00 | |
| | FROM GENERAL REVENUE FUND | | 12,485,025 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 1,643,903 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 525,562 |
| 864 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 39,274 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 73,887 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 9,980 |
| 866 | SPECIAL CATEGORIES | | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 571,440 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 334,440 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 158,681 |
| 867 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 42,146 | |
| 868 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 6,094 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 17,620 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 2,380 |
| 869 | SPECIAL CATEGORIES | | | |
| | SALARIES AND BENEFITS - AMERICAN RECOVERY | | | |
| | AND REINVESTMENT ACT OF 2009 | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 31,362 |
| TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | | 13,143,979 | |
| | FROM TRUST FUNDS | | | 2,797,815 |
| | TOTAL POSITIONS | 242.00 | | |
| | TOTAL ALL FUNDS | | | 15,941,794 |
| PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT | | | | |
| | APPROVED SALARY RATE | | 6,247,489 | |
| 870 | SALARIES AND BENEFITS | POSITIONS | 139.00 | |
| | FROM GENERAL REVENUE FUND | | 7,324,058 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 501,367 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 466,579 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 871 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,533 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 54,605 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 34,329 |
| 873 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 269,195 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 14,380 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 9,040 |
| 874 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 52,588 | |
| 875 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 13,506 | |
| TOTAL: | PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 7,667,880 | |
| | FROM TRUST FUNDS | | 1,080,300 |
| | TOTAL POSITIONS | 139.00 | |
| | TOTAL ALL FUNDS | | 8,748,180 |

PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 15,290,970

| | | | |
|-----|-------------------------------------|-----------|------------|
| 876 | SALARIES AND BENEFITS | POSITIONS | 330.00 |
| | FROM GENERAL REVENUE FUND | | 18,182,254 |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 1,246,389 |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 157,583 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 814,972 |

From the positions and funds provided in Specific Appropriation 876, two full-time equivalent positions with associated salary rate of 94,000 and \$136,000 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary rate of 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.

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| 877 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 140,793 | |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 63,000 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 1,000 |
| 879 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 851,743 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 183,473 |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 35,225 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 14,846 |
| 880 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 71,109 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 15,742 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM GRANTS AND DONATIONS TRUST FUND | | 864 |
| 881 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 26,486 | |
| 882 | SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND | | 9 |
| 883 | SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND | | 154,803 |
| TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 19,272,385 | |
| | FROM TRUST FUNDS | | 2,687,906 |
| | TOTAL POSITIONS | 330.00 | |
| | TOTAL ALL FUNDS | | 21,960,291 |
| PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 9,716,025 | |
| 884 | SALARIES AND BENEFITS POSITIONS | 216.00 | |
| | FROM GENERAL REVENUE FUND | 11,117,587 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 1,124,984 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 712,672 |
| 885 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 31,189 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 65,818 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 55,841 |
| 887 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 206,684 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 193,494 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 164,166 |
| 888 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 40,312 | |
| 889 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 14,365 | |
| 890 | SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND | | 72,132 |
| TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 11,410,137 | |
| | FROM TRUST FUNDS | | 2,389,107 |
| | TOTAL POSITIONS | 216.00 | |
| | TOTAL ALL FUNDS | | 13,799,244 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT

| | | | |
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| | APPROVED SALARY RATE | 52,930,144 | |
| 891 | SALARIES AND BENEFITS | POSITIONS | 1,264.00 |
| | FROM GENERAL REVENUE FUND | | 44,032,285 |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 2,267,618 |
| | FROM CHILD SUPPORT TRUST FUND | | 18,396,932 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 207,294 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,215,062 |
| <p>From the positions and funds provided in Specific Appropriation 891, two full-time equivalent positions with associated salary rate of 94,000 and \$136,000 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.</p> <p>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.</p> | | | |
| 892 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 239,005 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 54,922 |
| | FROM CHILD SUPPORT TRUST FUND | | 868,300 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 231,131 |
| 894 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 732,623 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 210,090 |
| | 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 | | 1,404,961 |
| 895 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 391,606 | |
| | FROM CHILD SUPPORT TRUST FUND | | 22,384 |
| 896 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 22,221 | |
| 896A | SPECIAL CATEGORIES | | |
| | STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 564,143 |
| 896B | SPECIAL CATEGORIES | | |
| | SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,641,425 |
| TOTAL: | PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 45,417,740 | |
| | FROM TRUST FUNDS | | 34,382,245 |
| | TOTAL POSITIONS | 1,264.00 | |
| | TOTAL ALL FUNDS | | 79,799,985 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 8,359,766 | | |
| 897 | SALARIES AND BENEFITS | POSITIONS | 182.00 | |
| | FROM GENERAL REVENUE FUND | | 10,288,913 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 1,013,322 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 61,337 |
| 898 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 23,211 | |
| 900 | SPECIAL CATEGORIES | | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 377,955 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 82,838 |
| 901 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 54,983 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 3,000 |
| 902 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 9,461 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | | 10,754,523 | |
| | FROM TRUST FUNDS | | | 1,160,497 |
| | TOTAL POSITIONS | | 182.00 | |
| | TOTAL ALL FUNDS | | | 11,915,020 |

PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT

| | | | | |
|---|---|------------|------------|-----------|
| | APPROVED SALARY RATE | 16,349,234 | | |
| 903 | SALARIES AND BENEFITS | POSITIONS | 351.00 | |
| | FROM GENERAL REVENUE FUND | | 18,549,841 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 1,654,570 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 624,533 |
| From the positions and funds provided in Specific Appropriation 903, two full-time equivalent positions with associated salary rate of 94,000 and \$136,000 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud. | | | | |
| 904 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 119,228 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 11,122 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 7,755 |
| 905 | SPECIAL CATEGORIES | | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 601,956 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 166,487 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 81,630 |
| 906 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 90,428 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 6,890 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
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| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,379 |
| 907 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 6,827 | |
| 908 | SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND | | 405,234 |
| TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 19,368,280 | |
| | FROM TRUST FUNDS | | 2,961,600 |
| | TOTAL POSITIONS | 351.00 | |
| | TOTAL ALL FUNDS | | 22,329,880 |

PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL
CIRCUIT

| | | | |
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| | APPROVED SALARY RATE | 5,483,678 | |
| 909 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 123.00 6,802,393 | 315,238 484,409 |
| 910 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 9,899 | 15,129 14,771 |
| 912 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 221,732 | 1,689 1,649 |
| 913 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 45,078 | |
| 914 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 7,697 | |
| 915 | SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND | | 10,118 |
| TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 7,086,799 | |
| | FROM TRUST FUNDS | | 843,003 |
| | TOTAL POSITIONS | 123.00 | |
| | TOTAL ALL FUNDS | | 7,929,802 |

PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL
CIRCUIT

| | | | |
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| | APPROVED SALARY RATE | 15,703,362 | |
| 916 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 329.00 18,089,416 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| FROM STATE ATTORNEYS REVENUE TRUST FUND | 1,443,958 |
| FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | 82,320 |
| FROM GRANTS AND DONATIONS TRUST FUND | 1,732,659 |

From the positions and funds provided in Specific Appropriation 916, two full-time equivalent positions with associated rate of 94,274 and \$136,686 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

| | | |
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| 917 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 74,365 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 33,075 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 32,943 |
| 919 SPECIAL CATEGORIES | | |
| STATE ATTORNEY OPERATING EXPENDITURES | | |
| FROM GENERAL REVENUE FUND | 566,753 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 139,415 |
| FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 61,459 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 138,859 |
| 920 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 54,779 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 4,706 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 4,688 |
| 921 SPECIAL CATEGORIES | | |
| SALARY INCENTIVE PAYMENTS | | |
| FROM GENERAL REVENUE FUND | 10,569 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 501 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 499 |
| 922 SPECIAL CATEGORIES | | |
| SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 | | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 22,048 |

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| TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | 18,795,882 | |
| FROM TRUST FUNDS | | 3,697,130 |
| TOTAL POSITIONS | 329.00 | |
| TOTAL ALL FUNDS | | 22,493,012 |

PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT

| | | |
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| APPROVED SALARY RATE | 3,051,173 | |
| 923 SALARIES AND BENEFITS POSITIONS | 62.00 | |
| FROM GENERAL REVENUE FUND | 3,486,396 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 203,138 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 310,217 |
| 924 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 15,490 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 76,054 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 926 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 127,674 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 52,705 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 106,514 |
| 927 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 23,890 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 14,126 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 9,185 |
| 928 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 7,041 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL | | | |
| CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 3,660,491 | |
| | FROM TRUST FUNDS | | 771,939 |
| | TOTAL POSITIONS | 62.00 | |
| | TOTAL ALL FUNDS | | 4,432,430 |
| PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL | | | |
| CIRCUIT | | | |
| | APPROVED SALARY RATE | 23,507,188 | |
| 929 | SALARIES AND BENEFITS | POSITIONS | 509.00 |
| | FROM GENERAL REVENUE FUND | | 27,866,788 |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 2,675,339 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 629,498 |
| From the positions and funds provided in Specific Appropriation 929, two full-time equivalent positions with associated rate of 94,274 and \$136,686 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud. | | | |
| 930 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 114,991 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 94,632 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 28,232 |
| 932 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 1,074,363 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 144,614 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 34,601 |
| 933 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 206,653 | |
| 934 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 23,491 | |
| 935 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 232 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 61 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 936 | SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND | | | 30,993 |
| 937 | SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND | | | 128,381 |
| TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 29,286,286 | | |
| | FROM TRUST FUNDS | | | 3,766,583 |
| | TOTAL POSITIONS | 509.00 | | |
| | TOTAL ALL FUNDS | | | 33,052,869 |
| PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT | | | | |
| | APPROVED SALARY RATE | 13,228,840 | | |
| 938 | SALARIES AND BENEFITS POSITIONS | 294.00 | | |
| | FROM GENERAL REVENUE FUND | 15,531,704 | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 1,290,037 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 912,163 |
| 939 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 25,100 | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 19,988 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 12,512 |
| 941 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | 570,932 | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 26,180 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 16,389 |
| 942 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 52,967 | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 9,953 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 6,231 |
| 943 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | 9,587 | | |
| 944 | SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND | | | 16,802 |
| TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 16,190,290 | | |
| | FROM TRUST FUNDS | | | 2,310,255 |
| | TOTAL POSITIONS | 294.00 | | |
| | TOTAL ALL FUNDS | | | 18,500,545 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT

| | | | | |
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| | APPROVED SALARY RATE | 7,644,966 | | |
| 945 | SALARIES AND BENEFITS | POSITIONS | 166.00 | |
| | FROM GENERAL REVENUE FUND | | 8,317,414 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 980,621 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 682,134 |
| 946 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 19,414 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 76,678 |
| 948 | SPECIAL CATEGORIES | | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 478,214 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 3,863 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 1,776 |
| 949 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 53,323 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 21,451 |
| 950 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 8,764 | |
| 951 | SPECIAL CATEGORIES | | | |
| | LEAVE LIABILITY | | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 189,754 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 10,581 |
| 952 | SPECIAL CATEGORIES | | | |
| | STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 37,142 |
| TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | | 8,877,129 | |
| | FROM TRUST FUNDS | | | 2,004,000 |
| | TOTAL POSITIONS | | 166.00 | |
| | TOTAL ALL FUNDS | | | 10,881,129 |

PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT

| | | | | |
|-----|---|------------|------------|-----------|
| | APPROVED SALARY RATE | 13,331,371 | | |
| 953 | SALARIES AND BENEFITS | POSITIONS | 296.00 | |
| | FROM GENERAL REVENUE FUND | | 14,690,819 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 1,116,209 |
| | FROM CIVIL RICO TRUST FUND | | | 116,589 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 1,611,994 |
| 954 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 32,100 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 32,042 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 61,375 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 956 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 751,589 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 38,726 |
| | FROM CIVIL RICO TRUST FUND | | 27,102 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 74,179 |
| 957 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 57,277 | |
| 958 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 21,024 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 165 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 315 |
| 959 | SPECIAL CATEGORIES | | |
| | STATE OPERATIONS - AMERICAN RECOVERY AND | | |
| | REINVESTMENT ACT OF 2009 | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 10,068 |
| 960 | SPECIAL CATEGORIES | | |
| | SALARIES AND BENEFITS - AMERICAN RECOVERY | | |
| | AND REINVESTMENT ACT OF 2009 | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 138,804 |
| TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL | | | |
| CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 15,552,809 | |
| | FROM TRUST FUNDS | | 3,227,568 |
| | TOTAL POSITIONS | 296.00 | |
| | TOTAL ALL FUNDS | | 18,780,377 |

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 961 through 1073. The total funding for this office shall not exceed \$200,000 in general revenue and \$200,000 from the Indigent Criminal Defense Trust Fund.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

| | | | |
|-----|--|-----------|-----------|
| | APPROVED SALARY RATE | 5,506,658 | |
| 961 | SALARIES AND BENEFITS | POSITIONS | 119.00 |
| | FROM GENERAL REVENUE FUND | | 6,697,904 |
| | FROM PUBLIC DEFENDERS REVENUE | | |
| | TRUST FUND | | 210,375 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 79,186 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 381,591 |
| 962 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 22,604 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 28,000 |
| 963 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 128,810 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 5,000 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 132,654 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|-----------|-----------|
| 964 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 15,795 | |
| 965 | SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND | | 14,062 |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 6,865,113 | 850,868 |
| | TOTAL POSITIONS | 119.00 | |
| | TOTAL ALL FUNDS | | 7,715,981 |

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

| | | | |
|--------|--|--------------------|------------------------------|
| | APPROVED SALARY RATE | 3,783,866 | |
| 966 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM PUBLIC DEFENDERS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 83.00 4,636,643 | 145,759 72,838 199,227 |
| 967 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 20,487 | 57,572 |
| 969 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 107,280 | 1,677 80,688 |
| 970 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 13,991 | |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 4,778,401 | 557,761 |
| | TOTAL POSITIONS | 83.00 | |
| | TOTAL ALL FUNDS | | 5,336,162 |

PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT

| | | | |
|-----|---|--------------------|-------------------|
| | APPROVED SALARY RATE | 1,781,195 | |
| 971 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM PUBLIC DEFENDERS REVENUE TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 30.00 2,154,070 | 67,820 112,604 |
| 972 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 251 | 34,216 |
| 974 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 58,999 | 24,381 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 975 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 3,206 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 2,216,526 | |
| | FROM TRUST FUNDS | | 239,021 |
| | TOTAL POSITIONS | 30.00 | |
| | TOTAL ALL FUNDS | | 2,455,547 |

PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT

| | | | |
|--|---|-----------|------------|
| | APPROVED SALARY RATE | 7,706,940 | |
| 976 | SALARIES AND BENEFITS | POSITIONS | 144.00 |
| | FROM GENERAL REVENUE FUND | | 9,060,312 |
| | FROM PUBLIC DEFENDERS REVENUE | | |
| | TRUST FUND | | 285,086 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 200,404 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 369,479 |
| 977 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 22,001 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 132,308 |
| 979 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 172,212 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 50,000 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 137,456 |
| 980 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 53,764 | |
| 981 | SPECIAL CATEGORIES | | |
| | SALARIES AND BENEFITS - AMERICAN RECOVERY | | |
| | AND REINVESTMENT ACT OF 2009 | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 37,500 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 9,308,289 | |
| | FROM TRUST FUNDS | | 1,212,233 |
| | TOTAL POSITIONS | 144.00 | |
| | TOTAL ALL FUNDS | | 10,520,522 |

PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT

| | | | |
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| | APPROVED SALARY RATE | 4,443,535 | |
| 982 | SALARIES AND BENEFITS | POSITIONS | 101.00 |
| | FROM GENERAL REVENUE FUND | 5,626,125 | |
| | FROM PUBLIC DEFENDERS REVENUE | | |
| | TRUST FUND | | 176,637 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 448,106 |
| 983 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 21,727 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 309,101 |
| 984 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 74,421 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 8,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 182,690 |
| 985 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 16,261 | |
| 986 | SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND | | 13,125 |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 5,738,534 | 1,137,659 |
| | TOTAL POSITIONS | 101.00 | |
| | TOTAL ALL FUNDS | | 6,876,193 |

PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 10,562,674 | |
| 987 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM PUBLIC DEFENDERS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 222.00 12,240,891 | 384,527 376,196 894,146 |
| 988 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 78,566 | 4,836 111,956 |
| 989 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 328,054 | 8,000 290,652 |
| 990 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 38,295 | |
| 991 | SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND | | 56,250 |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 12,685,806 | 2,126,563 |
| | TOTAL POSITIONS | 222.00 | |
| | TOTAL ALL FUNDS | | 14,812,369 |

PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 5,326,254 | |
| 992 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM PUBLIC DEFENDERS REVENUE TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 115.00 6,629,920 | 208,085 253,513 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 993 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 30 | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 3,230 |
| 994 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | 93,153 | | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 6,000 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 110,810 |
| 995 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 33,395 | | |
| 996 | SPECIAL CATEGORIES | | | |
| | SALARIES AND BENEFITS - AMERICAN RECOVERY | | | |
| | AND REINVESTMENT ACT OF 2009 | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 11,251 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL | | | | |
| CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 6,756,498 | | |
| | FROM TRUST FUNDS | | | 592,889 |
| | TOTAL POSITIONS | 115.00 | | |
| | TOTAL ALL FUNDS | | | 7,349,387 |
| PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL | | | | |
| CIRCUIT | | | | |
| | APPROVED SALARY RATE | 3,509,043 | | |
| 997 | SALARIES AND BENEFITS | POSITIONS | 74.00 | |
| | FROM GENERAL REVENUE FUND | | 4,386,556 | |
| | FROM PUBLIC DEFENDERS REVENUE | | | |
| | TRUST FUND | | | 137,716 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 285,978 |
| 998 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 12,759 | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 36,600 |
| 1000 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | 67,506 | | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 5,000 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 50,190 |
| 1001 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 12,276 | | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL | | | | |
| CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 4,479,097 | | |
| | FROM TRUST FUNDS | | | 515,484 |
| | TOTAL POSITIONS | 74.00 | | |
| | TOTAL ALL FUNDS | | | 4,994,581 |
| PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT | | | | |
| | APPROVED SALARY RATE | 9,097,159 | | |
| 1002 | SALARIES AND BENEFITS | POSITIONS | 206.00 | |
| | FROM GENERAL REVENUE FUND | | 8,791,252 | |
| | FROM PUBLIC DEFENDERS REVENUE | | | |
| | TRUST FUND | | | 276,406 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,253,725 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 2,348,483 |
| 1003 | 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 |
| 1004 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 463,620 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 110,220 |
| 1005 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 33,669 | |
| 1006 | SPECIAL CATEGORIES | | |
| | SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 45,000 |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 9,313,541 | |
| | FROM TRUST FUNDS | | 4,182,854 |
| | TOTAL POSITIONS | 206.00 | |
| | TOTAL ALL FUNDS | | 13,496,395 |

PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 5,289,110 | |
| 1007 | SALARIES AND BENEFITS POSITIONS | 114.00 | |
| | FROM GENERAL REVENUE FUND | 6,191,249 | |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | 194,442 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 499,176 |
| 1008 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 12,424 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 57,430 |
| 1010 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 116,014 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 157,353 |
| 1011 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 42,232 | |
| 1012 | SPECIAL CATEGORIES | | |
| | SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 37,500 |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 6,361,919 | |
| | FROM TRUST FUNDS | | 945,901 |
| | TOTAL POSITIONS | 114.00 | |
| | TOTAL ALL FUNDS | | 7,307,820 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 19,989,923 | | |
| 1013 | SALARIES AND BENEFITS | POSITIONS | 384.00 | |
| | FROM GENERAL REVENUE FUND | | 22,931,350 | |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | | 720,947 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 1,513,352 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 752,556 |
| 1014 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 101,863 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 85,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 169,016 |
| 1015 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | | 3,233 | |
| 1016 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 321,728 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 15,008 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 69,790 |
| 1017 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 169,223 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | | 23,527,397 | |
| | FROM TRUST FUNDS | | | 3,325,669 |
| | TOTAL POSITIONS | | 384.00 | |
| | TOTAL ALL FUNDS | | | 26,853,066 |

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 4,569,335 | | |
| 1018 | SALARIES AND BENEFITS | POSITIONS | 95.50 | |
| | FROM GENERAL REVENUE FUND | | 5,187,987 | |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | | 162,982 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 409,453 |
| 1019 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 19,836 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 20,000 |
| 1020 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 145,238 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 58,400 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 19,050 |
| 1021 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 12,878 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 5,365,939
 FROM TRUST FUNDS 669,885

 TOTAL POSITIONS 95.50
 TOTAL ALL FUNDS 6,035,824

PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 11,120,948

1022 SALARIES AND BENEFITS POSITIONS 223.50
 FROM GENERAL REVENUE FUND 11,264,409
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 354,282
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,230,430
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 1,716,391

1023 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

1024 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 44,000

1025 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 335,909
 FROM GRANTS AND DONATIONS TRUST
 FUND 107,844
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 97,103

1026 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 41,774

1027 SPECIAL CATEGORIES
 SALARIES AND BENEFITS - AMERICAN RECOVERY
 AND REINVESTMENT ACT OF 2009
 FROM GRANTS AND DONATIONS TRUST
 FUND 94,687

TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 11,688,505
 FROM TRUST FUNDS 3,755,938

 TOTAL POSITIONS 223.50
 TOTAL ALL FUNDS 15,444,443

PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 3,071,496

1028 SALARIES AND BENEFITS POSITIONS 61.00
 FROM GENERAL REVENUE FUND 3,639,477
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 114,228
 FROM GRANTS AND DONATIONS TRUST
 FUND 51,817
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 336,444

1029 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 7,101

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 140,706 |
| 1030 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 85,355 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 15,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 135,626 |
| 1031 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 27,845 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 3,759,778 | |
| | FROM TRUST FUNDS | | 793,821 |
| | TOTAL POSITIONS | 61.00 | |
| | TOTAL ALL FUNDS | | 4,553,599 |

PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 9,074,019

| | | | |
|---|--|------------|------------|
| 1032 | SALARIES AND BENEFITS POSITIONS | 194.00 | |
| | FROM GENERAL REVENUE FUND | 10,708,271 | |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | 336,480 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 486,641 |
| 1033 | 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 |
| 1034 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 100,676 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 78,670 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 315,269 |
| 1035 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 50,891 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 10,907,439 | |
| | FROM TRUST FUNDS | | 1,359,634 |
| | TOTAL POSITIONS | 194.00 | |
| | TOTAL ALL FUNDS | | 12,267,073 |

PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,049,632

| | | | |
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| 1036 | SALARIES AND BENEFITS POSITIONS | 43.00 | |
| | FROM GENERAL REVENUE FUND | 2,441,660 | |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | 76,809 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 40,252 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 88,791 |
| 1037 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,968 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,347 |
| 1038 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 46,549 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 10,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 9,530 |
| 1039 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 6,891 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 2,502,068 | |
| | FROM TRUST FUNDS | | 231,729 |
| | TOTAL POSITIONS | 43.00 | |
| | TOTAL ALL FUNDS | | 2,733,797 |

PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT

| | | | |
|---|--|------------|------------|
| | APPROVED SALARY RATE | 12,097,443 | |
| 1040 | SALARIES AND BENEFITS POSITIONS | 223.00 | |
| | FROM GENERAL REVENUE FUND | 13,235,260 | |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | 416,452 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 868,104 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,743,721 |
| 1041 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 82,254 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 150,708 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 36,000 |
| 1042 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 275,759 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 196,735 |
| 1043 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 47,036 | |
| 1044 | SPECIAL CATEGORIES | | |
| | SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 65,625 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 13,640,309 | |
| | FROM TRUST FUNDS | | 3,477,345 |
| | TOTAL POSITIONS | 223.00 | |
| | TOTAL ALL FUNDS | | 17,117,654 |

PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT

| | | | |
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| | APPROVED SALARY RATE | 5,902,805 | |
| 1045 | SALARIES AND BENEFITS POSITIONS | 119.00 | |
| | FROM GENERAL REVENUE FUND | 5,851,618 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | 183,768 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,207,622 |
| 1046 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 12,792 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 28,160 |
| 1048 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 217,571 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 293,134 |
| 1049 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 43,111 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 5,404 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 6,125,092 | |
| | FROM TRUST FUNDS | | 1,723,088 |
| | TOTAL POSITIONS | 119.00 | |
| | TOTAL ALL FUNDS | | 7,848,180 |

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT

| | | | |
|--|---|-----------|-----------|
| | APPROVED SALARY RATE | | 3,739,580 |
| 1050 | SALARIES AND BENEFITS | POSITIONS | 78.00 |
| | FROM GENERAL REVENUE FUND | | 4,132,601 |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | 129,954 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 256,048 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 373,350 |
| 1051 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 19,893 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 135,550 |
| 1053 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 71,569 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 187,365 |
| 1054 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 30,535 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 8,244 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 4,254,598 | |
| | FROM TRUST FUNDS | | 1,090,511 |
| | TOTAL POSITIONS | 78.00 | |
| | TOTAL ALL FUNDS | | 5,345,109 |

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | | 6,201,688 |
| 1055 | SALARIES AND BENEFITS | POSITIONS | 130.00 |
| | FROM GENERAL REVENUE FUND | | 6,504,054 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | 204,230 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 699,871 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 609,298 |
| 1056 | 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 |
| 1057 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 220,116 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 64,260 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 192,642 |
| 1058 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 27,594 | |
| 1059 | SPECIAL CATEGORIES | | |
| | SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 118,656 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 6,766,862 | |
| | FROM TRUST FUNDS | | 1,988,957 |
| | TOTAL POSITIONS | 130.00 | |
| | TOTAL ALL FUNDS | | 8,755,819 |

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT

| | | | |
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| | APPROVED SALARY RATE | 1,780,461 | |
| 1060 | SALARIES AND BENEFITS POSITIONS | 34.00 | |
| | FROM GENERAL REVENUE FUND | | 2,183,793 |
| 1061 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 21,114 |
| 1062 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 123,941 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 2,328,848 | |
| | TOTAL POSITIONS | 34.00 | |
| | TOTAL ALL FUNDS | | 2,328,848 |

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 1,757,773 | |
| 1063 | SALARIES AND BENEFITS POSITIONS | 33.00 | |
| | FROM GENERAL REVENUE FUND | | 2,118,131 |
| 1064 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 2,370 |
| 1065 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 138,053 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 2,258,554

 TOTAL POSITIONS 33.00
 TOTAL ALL FUNDS 2,258,554

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH
 JUDICIAL CIRCUIT
 APPROVED SALARY RATE 2,461,956

 1066 SALARIES AND BENEFITS POSITIONS 50.00
 FROM GENERAL REVENUE FUND 3,017,977

 1067 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 727,390

 1068 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 139,857

 TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 3,885,224

 TOTAL POSITIONS 50.00
 TOTAL ALL FUNDS 3,885,224

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH
 JUDICIAL CIRCUIT
 APPROVED SALARY RATE 1,573,325

 1069 SALARIES AND BENEFITS POSITIONS 24.00
 FROM GENERAL REVENUE FUND 1,873,591

 1070 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 33,731

 1071 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 37,161

 TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 1,944,483

 TOTAL POSITIONS 24.00
 TOTAL ALL FUNDS 1,944,483

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH
 JUDICIAL CIRCUIT
 APPROVED SALARY RATE 2,513,258

 1072 SALARIES AND BENEFITS POSITIONS 37.00
 FROM GENERAL REVENUE FUND 3,022,302
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 150,000

 1073 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 40,021
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 150,000

 TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 3,062,323
 FROM TRUST FUNDS 300,000

 TOTAL POSITIONS 37.00
 TOTAL ALL FUNDS 3,362,323

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: MIDDLE REGIONAL COUNSEL

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

| | | | | |
|---|----------------------------------|-----------|-----------|-----------|
| | APPROVED SALARY RATE | 2,245,214 | | |
| 1074 | SALARIES AND BENEFITS | POSITIONS | 41.00 | |
| | FROM GENERAL REVENUE FUND | | 2,937,757 | |
| 1075 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 28,911 | |
| 1076 | SPECIAL CATEGORIES | | | |
| | CASE RELATED COSTS | | | |
| | FROM GENERAL REVENUE FUND | | 363,004 | |
| | FROM CAPITAL COLLATERAL REGIONAL | | | |
| | COUNSEL TRUST FUND | | | 100,000 |
| 1077 | SPECIAL CATEGORIES | | | |
| | OVERTIME | | | |
| | FROM GENERAL REVENUE FUND | | 10 | |
| 1078 | SPECIAL CATEGORIES | | | |
| | OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 374,387 | |
| 1079 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 7,151 | |
| TOTAL: PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES | | | | |
| | FROM GENERAL REVENUE FUND | | 3,711,220 | |
| | FROM TRUST FUNDS | | | 100,000 |
| | TOTAL POSITIONS | | 41.00 | |
| | TOTAL ALL FUNDS | | | 3,811,220 |

PROGRAM: SOUTHERN REGIONAL COUNSEL

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

| | | | | |
|------|----------------------------------|-----------|-----------|--------|
| | APPROVED SALARY RATE | 1,779,290 | | |
| 1080 | SALARIES AND BENEFITS | POSITIONS | 32.00 | |
| | FROM GENERAL REVENUE FUND | | 2,261,862 | |
| 1081 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 8 | |
| 1082 | SPECIAL CATEGORIES | | | |
| | CASE RELATED COSTS | | | |
| | FROM GENERAL REVENUE FUND | | 473,367 | |
| | FROM CAPITAL COLLATERAL REGIONAL | | | |
| | COUNSEL TRUST FUND | | | 65,000 |
| 1083 | SPECIAL CATEGORIES | | | |
| | OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 349,605 | |
| | FROM CAPITAL COLLATERAL REGIONAL | | | |
| | COUNSEL TRUST FUND | | | 35,000 |
| 1084 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 12,779 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES
 FROM GENERAL REVENUE FUND 3,097,621
 FROM TRUST FUNDS 100,000
 TOTAL POSITIONS 32.00
 TOTAL ALL FUNDS 3,197,621

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

APPROVED SALARY RATE 5,185,062
 1085 SALARIES AND BENEFITS POSITIONS 108.00
 FROM GENERAL REVENUE FUND 7,286,046
 1086 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 342,770
 1088 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 1,044,390
 FROM INDIGENT CIVIL DEFENSE TRUST
 FUND 233,446
 1089 SPECIAL CATEGORIES
 REGIONAL CONFLICT COUNCIL OPERATIONS
 FROM GENERAL REVENUE FUND 81,410
 1090 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 12,385
 1091 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 8,796,570
 FROM TRUST FUNDS 233,446
 TOTAL POSITIONS 108.00
 TOTAL ALL FUNDS 9,030,016

PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND

APPROVED SALARY RATE 4,656,522
 1092 SALARIES AND BENEFITS POSITIONS 101.00
 FROM GENERAL REVENUE FUND 6,493,443
 FROM GRANTS AND DONATIONS TRUST
 FUND 66,651
 1093 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 284,581
 1095 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 1,066,734
 FROM INDIGENT CIVIL DEFENSE TRUST
 FUND 234,488
 1096 SPECIAL CATEGORIES
 REGIONAL CONFLICT COUNCIL OPERATIONS
 FROM GENERAL REVENUE FUND 121,844
 FROM GRANTS AND DONATIONS TRUST
 FUND 165,425
 1097 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 11,017

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|--|---|-----------|-----------|-----------|
| 1098 | 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 | | 8,006,329 | |
| | FROM TRUST FUNDS | | | 466,564 |
| | TOTAL POSITIONS | 101.00 | | |
| | TOTAL ALL FUNDS | | | 8,472,893 |
| PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD | | | | |
| | APPROVED SALARY RATE | 2,257,491 | | |
| 1099 | SALARIES AND BENEFITS | POSITIONS | 47.00 | |
| | FROM GENERAL REVENUE FUND | | 3,163,538 | |
| 1100 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 156,474 | |
| 1102 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,479,611 | |
| | FROM INDIGENT CIVIL DEFENSE TRUST FUND | | | 86,956 |
| 1103 | SPECIAL CATEGORIES | | | |
| | REGIONAL CONFLICT COUNCIL OPERATIONS | | | |
| | FROM GENERAL REVENUE FUND | | 34,955 | |
| 1104 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 6,206 | |
| 1105 | 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 | | 4,854,553 | |
| | FROM TRUST FUNDS | | | 86,956 |
| | TOTAL POSITIONS | 47.00 | | |
| | TOTAL ALL FUNDS | | | 4,941,509 |
| PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH | | | | |
| | APPROVED SALARY RATE | 3,001,418 | | |
| 1106 | SALARIES AND BENEFITS | POSITIONS | 63.00 | |
| | FROM GENERAL REVENUE FUND | | 4,327,435 | |
| 1107 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 213,771 | |
| 1108 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 2,435,493 | |
| | FROM INDIGENT CIVIL DEFENSE TRUST FUND | | | 121,892 |
| 1109 | SPECIAL CATEGORIES | | | |
| | REGIONAL CONFLICT COUNCIL OPERATIONS | | | |
| | FROM GENERAL REVENUE FUND | | 47,521 | |
| 1110 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 11,977 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|--|---|-------------|-------------|-------------|
| 1111 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | 18,457 | |
| TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH | | | | |
| | FROM GENERAL REVENUE FUND | | 7,054,654 | |
| | FROM TRUST FUNDS | | | 121,892 |
| | TOTAL POSITIONS | 63.00 | | |
| | TOTAL ALL FUNDS | | | 7,176,546 |
| PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH | | | | |
| | APPROVED SALARY RATE | 3,032,150 | | |
| 1112 | SALARIES AND BENEFITS POSITIONS | 67.00 | | |
| | FROM GENERAL REVENUE FUND | | 4,298,675 | |
| 1113 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 208,569 | |
| 1114 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,202,793 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 5,800 |
| | FROM INDIGENT CIVIL DEFENSE TRUST FUND | | | 195,193 |
| 1115 | SPECIAL CATEGORIES | | | |
| | REGIONAL CONFLICT COUNCIL OPERATIONS | | | |
| | FROM GENERAL REVENUE FUND | | 150,288 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 13,890 |
| 1116 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 6,970 | |
| 1117 | 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 | | 5,886,923 | |
| | FROM TRUST FUNDS | | | 214,883 |
| | TOTAL POSITIONS | 67.00 | | |
| | TOTAL ALL FUNDS | | | 6,101,806 |
| TOTAL: JUSTICE ADMINISTRATION | | | | |
| | FROM GENERAL REVENUE FUND | | 633,168,151 | |
| | FROM TRUST FUNDS | | | 117,537,293 |
| | TOTAL POSITIONS | 10,034.75 | | |
| | TOTAL ALL FUNDS | | | 750,705,444 |
| | TOTAL APPROVED SALARY RATE | 461,386,119 | | |

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1118 through 1200, 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 1118 through 1200, the

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 1118 through 1200, the Department of Juvenile Justice is directed to withhold funds from contract payments to any provider if that provider failed to comply with contract requirements that it maintain property insurance and if the failure to do so resulted in uninsured losses. The amount withheld shall not exceed the amount of the uninsured loss and may be reduced by other remedial actions agreed upon by the department and the provider.

From the funds in Specific Appropriations 1118 through 1200, the Department of Juvenile Justice must before implementing any departmental reorganization plans, submit its proposal to the Governor's Office of Policy and Budget and to the Legislative Budget Commission for approval.

Funds in Specific Appropriations 1118 through 1200 shall not be used to pay for unoccupied space currently being leased by the Department of Juvenile Justice in the event the leases are vacant on or after July 1, 2010, and for which it has been determined by the Secretary of the department that there is no longer a need.

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

| | | | |
|------|--|------------|------------|
| | APPROVED SALARY RATE | 64,195,981 | |
| 1118 | SALARIES AND BENEFITS | POSITIONS | 2,051.50 |
| | FROM GENERAL REVENUE FUND | | 14,160,103 |
| | FROM FEDERAL GRANTS TRUST FUND | | 746,241 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 354,318 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 77,500,321 |
| 1119 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 300,067 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 306,204 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 2,063,559 |
| 1120 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 1,759,774 |
| | FROM FEDERAL GRANTS TRUST FUND | | 743,663 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 653,909 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 5,317,914 |
| 1121 | 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 |
| 1122 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | | 430,903 |
| | FROM FEDERAL GRANTS TRUST FUND | | 834,388 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 127,472 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 2,266,807 |

From the funds in Specific Appropriation 1122, the Department of Juvenile Justice, no earlier than May 15, 2011, shall remit payment for any outstanding food service invoices for services provided after July 1, 2001. The monetary amount of any such payments must be consistent with the amount set forth in the settlement agreement between the

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Department of Juvenile Justice, the Department of Management Services, the Department of Financial Services, Compass Group USA, Inc., and Trinity Services Group, Inc.; and must be made from the department's excess food products appropriation category from funds that would otherwise revert pursuant to section 216.301, Florida Statutes. The payment of any outstanding food service invoices shall not diminish the quality or quantity of any meals currently being served by the department or private provider.

| | | | |
|--------|--|------------|------------------------------|
| 1123 | SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND | 179,110 | |
| 1124 | SPECIAL CATEGORIES GRANTS AND AIDS - GRANTS TO FISCALLY CONSTRAINED COUNTIES FOR DETENTION CENTER COSTS FROM GENERAL REVENUE FUND | 5,581,332 | |
| 1125 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | 597,760 | 20,392 3,116 1,877,025 |
| 1126 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | 4,773,199 | 3,926,557 |
| 1127 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | 536,193 | 3,623,507 |
| 1128 | 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 FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | 134,338 | 11,147 1,620 712,117 |
| TOTAL: | DETENTION CENTERS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 28,463,550 | 101,317,543 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 2,051.50 | 129,781,093 |

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS
PROGRAM

AFTERCARE SERVICES - CONDITIONAL RELEASE

| | | | |
|------|--|--------------------|-------|
| | APPROVED SALARY RATE | 807,915 | |
| 1130 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 24.00 1,090,937 | 2,754 |
| 1131 | EXPENSES FROM GENERAL REVENUE FUND | 121,184 | |
| 1132 | SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND | 451,630 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|------|---|------------|------------------|
| 1133 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 1,714 | |
| 1134 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 17,554,532 | 1,519,035 992 |
| 1135 | SPECIAL CATEGORIES PRODIGY FROM GENERAL REVENUE FUND | 6,710,631 | |

From the funds in Specific Appropriation 1135, the Prodigy Program shall include at least two of the four at-risk domains of the Department of Juvenile Justice's risk factors when placing a youth into a prevention, intervention or diversion programs. In addition, each youth who enters the program shall be tracked by the department's Juvenile Justice Information System (JJIS) or Prevention Web system. In addition, the Prodigy Program shall contract with a consultant to track arrests or re-arrests for prevention, intervention, and diversion youth for twelve months after completing the program and submit the results to the department semi-annually.

| | | | |
|--------|---|------------|------------|
| 1136 | 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 | 9,785 | 24 |
| TOTAL: | AFTERCARE SERVICES - CONDITIONAL RELEASE FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 25,940,413 | 1,522,805 |
| | TOTAL POSITIONS | 24.00 | |
| | TOTAL ALL FUNDS | | 27,463,218 |

JUVENILE PROBATION

| | | | |
|------|--|------------------------|----------------------------|
| | APPROVED SALARY RATE | 48,406,609 | |
| 1137 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 1,373.50 57,011,131 | 66,082 7,629,663 |
| 1138 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 1,178,896 | |
| 1139 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 8,466,544 | 35,866 7,407 494,362 |
| 1140 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 68,687 | |
| 1141 | SPECIAL CATEGORIES JUVENILE REDIRECTIONS PROGRAM FROM GENERAL REVENUE FUND | 9,364,831 | |

Funds in Specific Appropriation 1141 are provided for the redirection program subject to the requirements and limitations in effect during Fiscal Year 2009-2010. 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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.

| | | | |
|--------|---|------------|------------|
| 1142 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 995,862 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 70,346 |
| 1143 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,737,095 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 14,813 |
| 1144 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 779,970 | |
| 1145 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 12,960 | |
| 1146 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 532,790 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 29,699 |
| TOTAL: | JUVENILE PROBATION | | |
| | FROM GENERAL REVENUE FUND | 86,148,766 | |
| | FROM TRUST FUNDS | | 8,348,238 |
| | TOTAL POSITIONS | 1,373.50 | |
| | TOTAL ALL FUNDS | | 94,497,004 |

NON-RESIDENTIAL DELINQUENCY REHABILITATION

| | | | |
|--------|---|------------|------------|
| 1147 | SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME | | |
| | FROM GENERAL REVENUE FUND | 184,317 | |
| 1148 | 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 | 9,443,766 | |
| 1149 | SALARIES AND BENEFITS POSITIONS | 225.50 | |
| | FROM GENERAL REVENUE FUND | 12,534,007 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 131,317 |

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|------|---|-----------|---------|
| | FROM GRANTS AND DONATIONS TRUST FUND | | 293,320 |
| 1150 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 161,156 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 72,341 |
| | FROM JUVENILE JUSTICE TRAINING TRUST FUND | | 11,712 |
| 1151 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,869,905 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 645,930 |
| | FROM FEDERAL GRANTS TRUST FUND | | 14,396 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 149,305 |
| | FROM JUVENILE JUSTICE TRAINING TRUST FUND | | 609,326 |

Contingent upon PCB GAP 10-25 or similar legislation becoming a law, \$205,000 of the general revenue funds in Specific Appropriation 1151, shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25, except that any fiscal year 2010-2011 savings identified in the plan shall remain in reserve.

| | | | |
|--------|---|------------|------------|
| 1152 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 32,841 | |
| 1153 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 414,714 | |
| 1154 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 16,162 | |
| 1155 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 547,208 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 208,537 |
| 1156 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 241,169 | |
| | FROM JUVENILE JUSTICE TRAINING TRUST FUND | | 2,139,189 |
| 1157 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 155,530 | |
| 1158 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 98,375 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 743 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,238 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 16,071,067 | |
| | FROM TRUST FUNDS | | 4,278,354 |
| | TOTAL POSITIONS | 225.50 | |
| | TOTAL ALL FUNDS | | 20,349,421 |

INFORMATION TECHNOLOGY

| | | | |
|------|-------------------------------------|-----------|--|
| | APPROVED SALARY RATE | 2,807,128 | |
| 1159 | SALARIES AND BENEFITS | | |
| | POSITIONS | 62.50 | |
| | FROM GENERAL REVENUE FUND | 3,589,784 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-------------------------------|--------------------------------------|-----------|-----------|
| 1160 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,096,937 | |
| 1161 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 83,459 | |
| 1162 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 565,988 | |
| 1163 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 9,596 | |
| 1164 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 25,308 | |
| TOTAL: INFORMATION TECHNOLOGY | | | |
| | FROM GENERAL REVENUE FUND | 6,371,072 | |
| | TOTAL POSITIONS | 62.50 | |
| | TOTAL ALL FUNDS | | 6,371,072 |

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1166 through 1188 , 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 1166 through 1188, for determining the most appropriate bed reductions in each level of residential commitments, the department may consider those residential commitment programs, if necessary, which have scored below 72 on the overall program score represented in the Comprehensive Accountability Report. The department may also consider programs that are underutilized, those that provide services for which there is a less critical need and other relevant performance measures 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 | 8,870,003 | |
| 1166 | SALARIES AND BENEFITS | POSITIONS | 291.00 |
| | FROM GENERAL REVENUE FUND | | 9,913,304 |
| | FROM FEDERAL GRANTS TRUST FUND | | 48,835 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 71,858 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 2,916,754 |
| 1167 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 103,278 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 134,909 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 31,862 |
| 1168 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,320,997 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 400,964 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
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| | FROM GRANTS AND DONATIONS TRUST FUND | | 26,656 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 264,925 |
| 1169 | OPERATING CAPITAL OUTLAY | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 21,231 |
| 1170 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 488,160 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 198,861 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 88,871 |
| 1171 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 44,571 | |
| 1172 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 531,045 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,476 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,172 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 186,402 |
| 1173 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 109,245,869 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 45,066 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 372,759 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 2,132,034 |
| 1174 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 969,182 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 65,503 |
| 1175 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - WILDERNESS THERAPEUTIC SERVICES | | |
| | FROM GENERAL REVENUE FUND | 5,467,000 | |
| 1176 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 116,752 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 675 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 995 |
| TOTAL: | NON-SECURE RESIDENTIAL COMMITMENT | | |
| | FROM GENERAL REVENUE FUND | 128,200,158 | |
| | FROM TRUST FUNDS | | 7,012,808 |
| | TOTAL POSITIONS | 291.00 | |
| | TOTAL ALL FUNDS | | 135,212,966 |
| SECURE RESIDENTIAL COMMITMENT | | | |
| | APPROVED SALARY RATE | 24,899,602 | |
| 1177 | SALARIES AND BENEFITS POSITIONS | 707.00 | |
| | FROM GENERAL REVENUE FUND | 32,187,965 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 209,192 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 458,238 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 2,267,459 |
| 1178 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 825,037 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM FEDERAL GRANTS TRUST FUND . . . | | 176,109 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 67,000 |
| 1179 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,935,448 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 234,027 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 11,893 |
| 1180 | OPERATING CAPITAL OUTLAY | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 33,861 |
| 1181 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 574,553 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 160,400 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 194,644 |
| 1182 | 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 |
| 1183 | 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 |
| 1184 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,476,146 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 2,512 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,757 |
| 1185 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 20,269,255 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,170,113 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 274,785 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 30,808,311 |
| 1186 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 725,601 | |
| 1187 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 276,846 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 7,958 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 19,189 |
| 1188 | FIXED CAPITAL OUTLAY | | |
| | JUVENILE FACILITIES - LEASE PURCHASE | | |
| | FROM GENERAL REVENUE FUND | 1,806,244 | |
| TOTAL: | SECURE RESIDENTIAL COMMITMENT | | |
| | FROM GENERAL REVENUE FUND | 67,875,732 | |
| | FROM TRUST FUNDS | | 38,783,996 |
| | TOTAL POSITIONS | 707.00 | |
| | TOTAL ALL FUNDS | | 106,659,728 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

| | | | |
|--|---|------------|------------|
| | APPROVED SALARY RATE | 841,307 | |
| 1189 | SALARIES AND BENEFITS | POSITIONS | 17.00 |
| | FROM GENERAL REVENUE FUND | | 640,921 |
| | FROM FEDERAL GRANTS TRUST FUND | | 56,879 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 464,220 |
| 1190 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 287,192 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 187,513 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 141,126 |
| 1191 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 236,795 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 69,500 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 282,180 |
| 1192 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - INVEST IN CHILDREN | | |
| | FROM JUVENILE CRIME PREVENTION AND | | |
| | EARLY INTERVENTION TRUST FUND | | 412,903 |
| 1193 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 12,450 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 12,450 |
| 1194 | SPECIAL CATEGORIES | | |
| | PACE CENTERS | | |
| | FROM GENERAL REVENUE FUND | 7,666,517 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,290,514 |
| 1195 | SPECIAL CATEGORIES | | |
| | LEGISLATIVE INITIATIVES TO REDUCE AND | | |
| | PREVENT JUVENILE CRIME | | |
| | FROM GENERAL REVENUE FUND | 827,920 | |
| <p>From the funds in Specific Appropriation 1195, \$650,415 from recurring general revenue is provided to the PAR Adolescent Intervention Center (PAIC) Pasco.</p> | | | |
| 1196 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 33,720 | |
| 1197 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 597,989 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,250,009 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 7,570,115 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 2,639 |
| 1198 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 783 | |
| 1199 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILDREN/FAMILIES IN | | |
| | NEED OF SERVICES | | |
| | FROM GENERAL REVENUE FUND | 19,127,748 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,000,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 10,277,763 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 383,858 |

From the funds in Specific Appropriation 1199, the Department of

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 may be offered throughout the judicial circuit served by the CINS/FINS provider.

| | | | |
|------|---|-------------|-------------|
| 1200 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 3,503 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 419 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,365 |
| | TOTAL: DELINQUENCY PREVENTION AND DIVERSION | | |
| | FROM GENERAL REVENUE FUND | 29,423,088 | |
| | FROM TRUST FUNDS | | 29,417,903 |
| | TOTAL POSITIONS | 17.00 | |
| | TOTAL ALL FUNDS | | 58,840,991 |
| | TOTAL: JUVENILE JUSTICE, DEPARTMENT OF | | |
| | FROM GENERAL REVENUE FUND | 407,259,795 | |
| | FROM TRUST FUNDS | | 190,781,112 |
| | TOTAL POSITIONS | 4,752.00 | |
| | TOTAL ALL FUNDS | | 598,040,907 |
| | TOTAL APPROVED SALARY RATE | 160,272,311 | |
| | LAW ENFORCEMENT, DEPARTMENT OF | | |
| | PROGRAM: EXECUTIVE DIRECTION AND SUPPORT | | |
| | PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | APPROVED SALARY RATE | 5,940,580 | |
| 1201 | SALARIES AND BENEFITS POSITIONS | 115.00 | |
| | FROM GENERAL REVENUE FUND | 1,726,265 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 478,691 |
| | FROM FEDERAL GRANTS TRUST FUND | | 515,737 |
| | FROM OPERATING TRUST FUND | | 4,564,519 |
| 1202 | 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 |
| 1203 | 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 |
| 1204 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - STATE AGENCIES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,683,102 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|------|---|--------|------------|
| 1205 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - LOCAL GOVERNMENTS FROM FEDERAL GRANTS TRUST FUND . . . | | 1,529,434 |
| 1206 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECT SAFE NEIGHBORHOODS FROM FEDERAL GRANTS TRUST FUND . . . | | 1,263,483 |
| 1207 | AID TO LOCAL GOVERNMENTS BYRNE MEMORIAL LOCAL LAW ENFORCEMENT ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | | 19,118,106 |
| 1208 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 24,616 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 4,000 |
| | FROM OPERATING TRUST FUND | | 337 |
| 1209 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 9,650 | |
| | FROM OPERATING TRUST FUND | | 402 |
| 1210 | SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY AND STATEWIDE DRUG ABUSE PREVENTION PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | | 4,497,908 |
| 1211 | 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 |
| 1212 | SPECIAL CATEGORIES DOMESTIC SECURITY FROM OPERATING TRUST FUND | | 150,000 |
| 1213 | SPECIAL CATEGORIES OVERTIME FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 748 |
| 1214 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 13,395 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 4,480 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 12,125 |
| | FROM OPERATING TRUST FUND | | 15,295 |
| 1215 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 19,667 | |
| 1216 | SPECIAL CATEGORIES BYRNE MEMORIAL STATE LAW ENFORCEMENT ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | | 10,412,678 |
| 1217 | SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - LOCAL UNITS OF GOVERNMENT FROM FEDERAL GRANTS TRUST FUND . . . | | 1,247,724 |
| 1218 | SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - STATE AGENCY FROM FEDERAL GRANTS TRUST FUND . . . | | 3,675,511 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1219 | SPECIAL CATEGORIES GRANTS AND AID - LOCAL LAW ENFORCEMENT BLOCK GRANT - LOCAL UNITS OF GOVERNMENT FROM FEDERAL GRANTS TRUST FUND | | 768,522 |
| 1220 | SPECIAL CATEGORIES GRANTS AND AID - VIOLENT OFFENDER INCARCERATIONS AND TRUTH-IN- SENTENCING INCENTIVE PROGRAM - STATE AGENCY FROM FEDERAL GRANTS TRUST FUND | | 5,854,137 |
| 1221 | 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 |
| TOTAL: | PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 2,747,710 | |
| | FROM TRUST FUNDS | | 59,580,334 |
| | TOTAL POSITIONS | 115.00 | |
| | TOTAL ALL FUNDS | | 62,328,044 |

PROGRAM: FLORIDA CAPITOL POLICE PROGRAM

CAPITOL POLICE SERVICES

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 3,488,538 | |
| 1222 | SALARIES AND BENEFITS | POSITIONS | 88.00 |
| | FROM GENERAL REVENUE FUND | | 2,198 |
| | FROM OPERATING TRUST FUND | | 5,065,310 |
| 1223 | OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND | | 3,778 |
| 1224 | EXPENSES FROM OPERATING TRUST FUND | | 601,842 |
| 1225 | OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND | | 85,369 |
| 1226 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATING TRUST FUND | | 30,500 |
| 1227 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | 70,084 |
| 1228 | SPECIAL CATEGORIES CAPITOL COMPLEX SECURITY FROM GENERAL REVENUE FUND | 7,360 | |
| | FROM OPERATING TRUST FUND | | 20,000 |
| 1229 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | 146,329 |
| 1230 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND | | 38,064 |
| 1231 | 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 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|--------|--|-------|-----------|
| 1232 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND | | 6,969 |
| TOTAL: | CAPITOL POLICE SERVICES FROM GENERAL REVENUE FUND | 9,991 | 6,103,018 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 88.00 | 6,113,009 |
| | TOTAL ALL FUNDS | | |

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE
PROGRAM

PROVIDE CRIME LAB SERVICES

APPROVED SALARY RATE 19,289,860

| | | | |
|------|---|------------|-----------|
| 1233 | SALARIES AND BENEFITS POSITIONS 408.00 FROM GENERAL REVENUE FUND | 27,548,370 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 40,458 |
| | FROM FEDERAL GRANTS TRUST FUND | | 15,046 |
| | FROM OPERATING TRUST FUND | | 211,645 |
| 1234 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 7,211 | 15,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| 1235 | EXPENSES FROM GENERAL REVENUE FUND | 5,643,799 | 1,240,181 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 510,531 |
| | FROM OPERATING TRUST FUND | | 391,362 |

From the funds in Specific Appropriation 1235, 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 1235 for the purpose of processing rape kits, including the backlog of non-suspect rape cases.

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| 1236 | AID TO LOCAL GOVERNMENTS CRIMINAL INVESTIGATIONS FROM FEDERAL GRANTS TRUST FUND | | 1,811,474 |
| | FROM OPERATING TRUST FUND | | 2,379,702 |
| 1237 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 364,099 | 5,000 |
| | FROM ADMINISTRATIVE TRUST FUND | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,293,028 |
| 1238 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 168,960 | |
| 1239 | SPECIAL CATEGORIES PERFORMANCE ADJUSTMENTS FROM GENERAL REVENUE FUND | 401,900 | |
| 1240 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 548,628 | 1,407,918 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| 1241 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | 79,840 |
| 1242 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 165,394 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 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 | 34,848,361 | |
| FROM TRUST FUNDS | | 10,403,698 |
| TOTAL POSITIONS | 408.00 | |
| TOTAL ALL FUNDS | | 45,252,059 |

PROVIDE INVESTIGATIVE SERVICES

| | | |
|--|------------|-----------|
| APPROVED SALARY RATE | 33,767,648 | |
| 1243 SALARIES AND BENEFITS POSITIONS | 581.00 | |
| FROM GENERAL REVENUE FUND | 36,967,676 | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 1,245,706 |
| FROM FEDERAL GRANTS TRUST FUND | | 645,306 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 4,991 |
| FROM OPERATING TRUST FUND | | 8,978,898 |
| 1244 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 |
| 1245 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 the funds provided in Specific Appropriation 1245 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.

Contingent upon PCB GAP 10-25 or similar legislation becoming a law, \$365,000 of the general revenue funds in Specific Appropriation 1245, shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25, except that any fiscal year 2010-2011 savings identified in the plan shall remain in reserve.

| | | |
|---|---------|---------|
| 1246 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 |
| 1247 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM GENERAL REVENUE FUND | 90,091 | |
| FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 580,000 |
| 1248 SPECIAL CATEGORIES | | |
| FLORIDA SEAPORT SECURITY IMPROVEMENTS | | |
| FROM GENERAL REVENUE FUND | 288,597 | |
| 1249 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 534,741 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | 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 | |
| 1250 | SPECIAL CATEGORIES DOMESTIC SECURITY | | | |
| | FROM GENERAL REVENUE FUND | 1,350,267 | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 1,522,672 |
| 1251 | SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL PROJECTS | | | |
| | FROM GENERAL REVENUE FUND | 232,461 | | |
| 1252 | 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 | |
| 1253 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 369,689 | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 164,217 |
| | FROM OPERATING TRUST FUND | | | 108,661 |
| 1254 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | 483,991 | | |
| | FROM OPERATING TRUST FUND | | | 4,432 |
| 1255 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS | | | |
| | FROM GENERAL REVENUE FUND | 108,664 | | |
| 1256 | 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 | |
| TOTAL: | PROVIDE INVESTIGATIVE SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 47,722,883 | | |
| | FROM TRUST FUNDS | | | 19,655,067 |
| | TOTAL POSITIONS | 581.00 | | |
| | TOTAL ALL FUNDS | | | 67,377,950 |

MUTUAL AID AND PREVENTION SERVICES

| | | | | |
|------|---|-----------|-----------|--------|
| | APPROVED SALARY RATE | | 1,097,391 | |
| 1257 | SALARIES AND BENEFITS | POSITIONS | 18.00 | |
| | FROM GENERAL REVENUE FUND | | 1,467,516 | |
| | FROM OPERATING TRUST FUND | | | 31,815 |
| 1258 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 131,246 | | |
| 1259 | SPECIAL CATEGORIES CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 9,441 | | |
| 1260 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 2,324 | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1261 | 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 | 1,618,729 | |
| | FROM TRUST FUNDS | | 31,981 |
| | TOTAL POSITIONS | 18.00 | |
| | TOTAL ALL FUNDS | | 1,650,710 |
| PUBLIC ASSISTANCE FRAUD INVESTIGATIONS | | | |
| | APPROVED SALARY RATE | 4,291,185 | |
| 1262 | SALARIES AND BENEFITS POSITIONS | 63.00 | |
| | FROM GENERAL REVENUE FUND | 1,649,075 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 32,716 |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,243,722 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 51,071 |
| 1263 | 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 |
| 1264 | 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 |
| 1265 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 73,058 | |
| 1266 | 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 |
| 1267 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 9,760 | |
| 1268 | 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 |
| 1269 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 34,204 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 109,722 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PUBLIC ASSISTANCE FRAUD INVESTIGATIONS
 FROM GENERAL REVENUE FUND 2,298,277
 FROM TRUST FUNDS 3,938,663

 TOTAL POSITIONS 63.00
 TOTAL ALL FUNDS 6,236,940

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

PROVIDE INFORMATION NETWORK SERVICES TO THE LAW
 ENFORCEMENT COMMUNITY

APPROVED SALARY RATE 6,187,485

1270 SALARIES AND BENEFITS POSITIONS 117.00
 FROM GENERAL REVENUE FUND 55,238
 FROM CRIMINAL JUSTICE STANDARDS
 AND TRAINING TRUST FUND 141,595
 FROM FEDERAL GRANTS TRUST FUND 63,496
 FROM OPERATING TRUST FUND 7,371,536

1271 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND 5,838
 FROM FEDERAL GRANTS TRUST FUND 276,919
 FROM OPERATING TRUST FUND 183,500

1272 EXPENSES
 FROM GENERAL REVENUE FUND 34,944
 FROM ADMINISTRATIVE TRUST FUND 2,202
 FROM FEDERAL GRANTS TRUST FUND 33,107
 FROM OPERATING TRUST FUND 7,618,834

1273 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND 5,000
 FROM FEDERAL GRANTS TRUST FUND 452,399
 FROM OPERATING TRUST FUND 1,779,506

1274 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

1275 SPECIAL CATEGORIES
 OVERTIME
 FROM OPERATING TRUST FUND 46,200

1276 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ADMINISTRATIVE TRUST FUND 891
 FROM OPERATING TRUST FUND 19,310

1277 SPECIAL CATEGORIES
 DEFERRED-PAYMENT COMMODITY CONTRACTS
 FROM OPERATING TRUST FUND 1,192,110

1278 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 41,950

1279 DATA PROCESSING SERVICES
 TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF
 MANAGEMENT SERVICES
 FROM OPERATING TRUST FUND 26,740

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROVIDE INFORMATION NETWORK SERVICES TO THE LAW
 ENFORCEMENT COMMUNITY
 FROM GENERAL REVENUE FUND 99,071
 FROM TRUST FUNDS 25,297,045

 TOTAL POSITIONS 117.00
 TOTAL ALL FUNDS 25,396,116

PROVIDE PREVENTION AND CRIME INFORMATION SERVICES

APPROVED SALARY RATE 10,070,441

1280 SALARIES AND BENEFITS POSITIONS 284.00
 FROM GENERAL REVENUE FUND 381,550
 FROM CRIMINAL JUSTICE STANDARDS
 AND TRAINING TRUST FUND 210,942
 FROM FEDERAL GRANTS TRUST FUND 469,151
 FROM OPERATING TRUST FUND 12,484,171

1281 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

1282 EXPENSES
 FROM GENERAL REVENUE FUND 172,721
 FROM ADMINISTRATIVE TRUST FUND 85,781
 FROM FEDERAL GRANTS TRUST FUND 320,085
 FROM OPERATING TRUST FUND 2,049,073

1283 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 2,600
 FROM OPERATING TRUST FUND 309,792

1284 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM GENERAL REVENUE FUND 402
 FROM OPERATING TRUST FUND 93,168

1285 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 1,075,984

1286 SPECIAL CATEGORIES
 OVERTIME
 FROM OPERATING TRUST FUND 218,946

1287 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM OPERATING TRUST FUND 62,869

1288 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM OPERATING TRUST FUND 5,160

1289 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 110,790

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROVIDE PREVENTION AND CRIME INFORMATION SERVICES
 FROM GENERAL REVENUE FUND 776,862
 FROM TRUST FUNDS 18,312,830

 TOTAL POSITIONS 284.00
 TOTAL ALL FUNDS 19,089,692

PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

LAW ENFORCEMENT STANDARDS COMPLIANCE

APPROVED SALARY RATE 2,514,755

1290 SALARIES AND BENEFITS POSITIONS 51.00
 FROM GENERAL REVENUE FUND 39,760
 FROM CRIMINAL JUSTICE STANDARDS
 AND TRAINING TRUST FUND 3,055,377

1291 OTHER PERSONAL SERVICES
 FROM CRIMINAL JUSTICE STANDARDS
 AND TRAINING TRUST FUND 205,380

1292 EXPENSES
 FROM CRIMINAL JUSTICE STANDARDS
 AND TRAINING TRUST FUND 432,265

1293 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM CRIMINAL JUSTICE STANDARDS
 AND TRAINING TRUST FUND 29,772

1294 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM CRIMINAL JUSTICE STANDARDS
 AND TRAINING TRUST FUND 175,741
 FROM OPERATING TRUST FUND 100,000

1295 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM CRIMINAL JUSTICE STANDARDS
 AND TRAINING TRUST FUND 7,021

1296 SPECIAL CATEGORIES
 GRANTS AND AIDS - SPECIAL EDUCATION AND
 TECHNICAL TRAINING
 FROM CRIMINAL JUSTICE STANDARDS
 AND TRAINING TRUST FUND 6,001,252

1297 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 40,006
 FROM TRUST FUNDS 10,029,567

 TOTAL POSITIONS 51.00
 TOTAL ALL FUNDS 10,069,573

LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

APPROVED SALARY RATE 2,535,123

1298 SALARIES AND BENEFITS POSITIONS 49.00
 FROM GENERAL REVENUE FUND 61,590
 FROM CRIMINAL JUSTICE STANDARDS
 AND TRAINING TRUST FUND 3,069,362
 FROM OPERATING TRUST FUND 215,989

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1299 | OTHER PERSONAL SERVICES | | |
| | FROM CRIMINAL JUSTICE STANDARDS | | |
| | AND TRAINING TRUST FUND | | 660,798 |
| | FROM OPERATING TRUST FUND | | 3,000 |
| 1300 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 20,368 | |
| | FROM CRIMINAL JUSTICE STANDARDS | | |
| | AND TRAINING TRUST FUND | | 1,800,393 |
| | FROM OPERATING TRUST FUND | | 61,178 |
| 1301 | OPERATING CAPITAL OUTLAY | | |
| | FROM CRIMINAL JUSTICE STANDARDS | | |
| | AND TRAINING TRUST FUND | | 203,819 |
| 1302 | 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 |
| 1303 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 590 |
| | FROM CRIMINAL JUSTICE STANDARDS | | |
| | AND TRAINING TRUST FUND | | 8,951 |
| 1304 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 4,290 | |
| | FROM CRIMINAL JUSTICE STANDARDS | | |
| | AND TRAINING TRUST FUND | | 5,070 |
| 1305 | 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 |
| TOTAL: LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 89,477 | |
| | FROM TRUST FUNDS | | 6,305,644 |
| | TOTAL POSITIONS | 49.00 | |
| | TOTAL ALL FUNDS | | 6,395,121 |
| TOTAL: LAW ENFORCEMENT, DEPARTMENT OF | | | |
| | FROM GENERAL REVENUE FUND | 90,251,367 | |
| | FROM TRUST FUNDS | | 159,657,847 |
| | TOTAL POSITIONS | 1,774.00 | |
| | TOTAL ALL FUNDS | | 249,909,214 |
| | TOTAL APPROVED SALARY RATE | 89,183,006 | |

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

CIVIL ENFORCEMENT

| | | | |
|------|--|-----------|------------|
| | APPROVED SALARY RATE | | 26,326,081 |
| 1306 | SALARIES AND BENEFITS | POSITIONS | 600.00 |
| | FROM GENERAL REVENUE FUND | | 4,580,023 |
| | FROM CRIMES COMPENSATION TRUST | | |
| | FUND | | 2,758 |
| | FROM FEDERAL GRANTS TRUST FUND | | 12,038,263 |
| | FROM LEGAL SERVICES TRUST FUND | | 11,243,894 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST | | |
| | FUND | | 7,121,890 |
| | FROM MOTOR VEHICLE WARRANTY TRUST | | |
| | FUND | | 1,460,854 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|------|---|---------|-----------|
| | FROM OPERATING TRUST FUND | | 259,377 |
| | From the funds in Specific Appropriation 1306, \$204,349 from the Federal Grants Trust Fund is provided for the Child Predator Cybercrime Unit from Internet Crimes Against Children (ICAC) Task Force Program grants funded in the American Recovery and Reinvestment Act of 2009. | | |
| 1307 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 89,404 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 125,709 |
| | FROM LEGAL SERVICES TRUST FUND | | 240,834 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 85,512 |
| 1308 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 814,008 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,829,788 |
| | FROM LEGAL SERVICES TRUST FUND | | 1,825,200 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 5,539 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 427,384 |
| | FROM OPERATING TRUST FUND | | 7,830 |
| 1309 | 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 |
| 1310 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 53,927 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 203,551 |
| 1311 | SPECIAL CATEGORIES | | |
| | MEDICAID FRAUD INFORMANT REWARDS | | |
| | FROM OPERATING TRUST FUND | | 2,000,000 |
| 1312 | SPECIAL CATEGORIES | | |
| | ANTITRUST INVESTIGATIONS | | |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 1,479,256 |
| 1313 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 71,979 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 144,731 |
| | FROM LEGAL SERVICES TRUST FUND | | 719,580 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 74,281 |
| 1314 | SPECIAL CATEGORIES | | |
| | ECONOMIC CRIME LITIGATION | | |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 5,153,230 |
| 1315 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 40,767 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 88,917 |
| | FROM LEGAL SERVICES TRUST FUND | | 122,018 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 76,826 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 8,568 |
| 1316 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 69,725 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 97,661 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1317 | 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 |
| 1320 | DATA PROCESSING SERVICES | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES | | |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 7,448 |
| 1321 | 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 | 5,903,077 | |
| | FROM TRUST FUNDS | | 48,199,249 |
| | TOTAL POSITIONS | 600.00 | |
| | TOTAL ALL FUNDS | | 54,102,326 |

CONSTITUTIONAL LEGAL SERVICES

| | | | |
|--------|---|-----------|-----------|
| | APPROVED SALARY RATE | 1,370,123 | |
| 1322 | SALARIES AND BENEFITS | | |
| | POSITIONS | 21.50 | |
| | FROM GENERAL REVENUE FUND | 1,769,574 | |
| | FROM CRIMES COMPENSATION TRUST FUND | | 402 |
| | FROM OPERATING TRUST FUND | | 131,575 |
| 1323 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 15,529 | |
| 1324 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 174,301 | |
| 1325 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 17,862 | |
| 1326 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 5,920 | |
| 1327 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 11,950 | |
| 1328 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 6,999 | |
| | FROM OPERATING TRUST FUND | | 472 |
| TOTAL: | CONSTITUTIONAL LEGAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,002,135 | |
| | FROM TRUST FUNDS | | 132,449 |
| | TOTAL POSITIONS | 21.50 | |
| | TOTAL ALL FUNDS | | 2,134,584 |

CRIMINAL AND CIVIL LITIGATION DEFENSE

APPROVED SALARY RATE 18,087,180

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|-------|--|-----------|-----------|------------|
| 1329 | SALARIES AND BENEFITS | POSITIONS | 350.50 | |
| | FROM GENERAL REVENUE FUND | | 9,180,427 | |
| | FROM CRIMES COMPENSATION TRUST | | | 3,000 |
| | FUND | | | |
| | FROM LEGAL SERVICES TRUST FUND | | | 11,165,149 |
| | FROM OPERATING TRUST FUND | | | 1,229,424 |
| 1330 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 46,057 | |
| | FROM LEGAL SERVICES TRUST FUND | | | 806,161 |
| 1331 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1,402,845 | |
| | FROM LEGAL SERVICES TRUST FUND | | | 1,975,081 |
| | FROM OPERATING TRUST FUND | | | 13,747 |
| 1332 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 187,380 | |
| | FROM LEGAL SERVICES TRUST FUND | | | 362,691 |
| 1332A | LUMP SUM | | | |
| | ATTORNEY GENERAL RESERVE POSITIONS FOR | | | |
| | AGENCY CONTRACTS | | | |
| | | POSITIONS | 50.00 | |

The positions in Specific Appropriation 1332A shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation.

| | | | | |
|--------|--|--|------------|------------|
| 1333 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 104,367 | |
| | FROM LEGAL SERVICES TRUST FUND | | | 1,273,819 |
| 1334 | SPECIAL CATEGORIES | | | |
| | LITIGATION EXPENSES | | | |
| | FROM LEGAL SERVICES TRUST FUND | | | 46,500 |
| 1335 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 84,873 | |
| | FROM LEGAL SERVICES TRUST FUND | | | 70,088 |
| 1336 | 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 |
| 1337 | DATA PROCESSING SERVICES | | | |
| | OTHER DATA PROCESSING SERVICES | | | |
| | FROM LEGAL SERVICES TRUST FUND | | | 30,972 |
| TOTAL: | CRIMINAL AND CIVIL LITIGATION DEFENSE | | | |
| | FROM GENERAL REVENUE FUND | | 11,083,086 | |
| | FROM TRUST FUNDS | | | 17,046,040 |
| | TOTAL POSITIONS | | 400.50 | |
| | TOTAL ALL FUNDS | | | 28,129,126 |

VICTIM SERVICES

APPROVED SALARY RATE 3,836,490

| | | | | |
|------|--|-----------|-------|-----------|
| 1338 | SALARIES AND BENEFITS | POSITIONS | 90.00 | |
| | FROM GENERAL REVENUE FUND | | 324 | |
| | FROM CRIMES COMPENSATION TRUST | | | 4,755,645 |
| | FUND | | | |
| | FROM CRIME STOPPERS TRUST FUND | | | 89,415 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 47,219 |
| | FROM FLORIDA CRIME PREVENTION | | | |
| | TRAINING INSTITUTE REVOLVING TRUST | | | |
| | FUND | | | 322,414 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|--|-----------|------------|
| 1339 | 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 |
| 1340 | 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 |
| 1341 | 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 |
| 1342 | SPECIAL CATEGORIES | | |
| | AWARDS TO CLAIMANTS | | |
| | FROM CRIMES COMPENSATION TRUST | | |
| | FUND | | 24,842,082 |
| | FROM FEDERAL GRANTS TRUST FUND | | 11,687,000 |
| <p>From the funds in Specific Appropriation 1342, the Attorney General is directed to give priority to the payment of claims for forensic examinations for victims of sexual assault.</p> | | | |
| 1343 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,881,192 | |
| | FROM CRIMES COMPENSATION TRUST | | |
| | FUND | | 45,243 |
| | FROM FEDERAL GRANTS TRUST FUND | | 30,000 |
| | FROM FLORIDA CRIME PREVENTION | | |
| | TRAINING INSTITUTE REVOLVING TRUST | | |
| | FUND | | 108,408 |
| 1344 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - MINORITY COMMUNITIES | | |
| | CRIME PREVENTION PROGRAMS | | |
| | FROM GENERAL REVENUE FUND | 4,389,055 | |
| 1345 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CRIME STOPPERS | | |
| | FROM GENERAL REVENUE FUND | 3,500,000 | |
| | FROM CRIME STOPPERS TRUST FUND | | 1,000,000 |
| 1346 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM CRIMES COMPENSATION TRUST | | |
| | FUND | | 40,135 |
| | FROM CRIME STOPPERS TRUST FUND | | 902 |
| | FROM FLORIDA CRIME PREVENTION | | |
| | TRAINING INSTITUTE REVOLVING TRUST | | |
| | FUND | | 1,353 |
| 1347 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - VICTIM ASSISTANCE | | |
| | SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 25,000,000 |
| 1348 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM CRIMES COMPENSATION TRUST | | |
| | FUND | | 33,094 |
| | FROM CRIME STOPPERS TRUST FUND | | 294 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM FLORIDA CRIME PREVENTION
 TRAINING INSTITUTE REVOLVING TRUST
 FUND 2,243

TOTAL: VICTIM SERVICES
 FROM GENERAL REVENUE FUND 9,770,571
 FROM TRUST FUNDS 69,375,949

 TOTAL POSITIONS 90.00
 TOTAL ALL FUNDS 79,146,520

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 5,742,872

1349 SALARIES AND BENEFITS POSITIONS 121.00
 FROM GENERAL REVENUE FUND 4,521,758
 FROM ADMINISTRATIVE TRUST FUND 3,180,607
 FROM CRIMES COMPENSATION TRUST
 FUND 1,978
 FROM LEGAL SERVICES TRUST FUND 489
 FROM OPERATING TRUST FUND 206,741

1350 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 50,000
 FROM ADMINISTRATIVE TRUST FUND 140,826

1351 EXPENSES
 FROM GENERAL REVENUE FUND 306,157
 FROM ADMINISTRATIVE TRUST FUND 958,004

1352 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 90,461
 FROM ADMINISTRATIVE TRUST FUND 472,801

1353 SPECIAL CATEGORIES
 ATTORNEY GENERAL'S LAW LIBRARY
 FROM GENERAL REVENUE FUND 282,676

1354 SPECIAL CATEGORIES
 COMMISSION ON THE STATUS OF WOMEN
 FROM GENERAL REVENUE FUND 105,827

1355 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 125,531
 FROM ADMINISTRATIVE TRUST FUND 55,268

1356 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 47,907
 FROM ADMINISTRATIVE TRUST FUND 24,802

1357 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 41,321
 FROM ADMINISTRATIVE TRUST FUND 15,357

1358 DATA PROCESSING SERVICES
 OTHER DATA PROCESSING SERVICES
 FROM GENERAL REVENUE FUND 135,441
 FROM ADMINISTRATIVE TRUST FUND 157,876

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 5,707,079
 FROM TRUST FUNDS 5,214,749

 TOTAL POSITIONS 121.00
 TOTAL ALL FUNDS 10,921,828

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

APPROVED SALARY RATE 3,173,254

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|--------|--|-----------|-----------|-----------|
| 1359 | SALARIES AND BENEFITS | POSITIONS | 54.00 | |
| | FROM GENERAL REVENUE FUND | | | 3,138,240 |
| | FROM CRIMES COMPENSATION TRUST | | | |
| | FUND | | | 1,272 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 254,783 |
| | FROM OPERATING TRUST FUND | | | 447,993 |
| 1360 | SPECIAL CATEGORIES | | | |
| | STATEWIDE PROSECUTION | | | |
| | FROM GENERAL REVENUE FUND | | 819,886 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 39,602 |
| | FROM OPERATING TRUST FUND | | | 367,371 |
| 1361 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 32,024 | |
| | FROM OPERATING TRUST FUND | | | 902 |
| 1362 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 19,653 | |
| | FROM OPERATING TRUST FUND | | | 2,327 |
| 1362A | SPECIAL CATEGORIES | | | |
| | STATE OPERATIONS - AMERICAN RECOVERY AND | | | |
| | REINVESTMENT ACT OF 2009 | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,500 |
| 1362B | SPECIAL CATEGORIES | | | |
| | SALARIES AND BENEFITS - AMERICAN RECOVERY | | | |
| | AND REINVESTMENT ACT OF 2009 | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 92,052 |
| TOTAL: | PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME | | | |
| | FROM GENERAL REVENUE FUND | | 4,009,803 | |
| | FROM TRUST FUNDS | | | 1,207,802 |
| | TOTAL POSITIONS | | 54.00 | |
| | TOTAL ALL FUNDS | | | 5,217,605 |

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

APPROVED SALARY RATE 702,039

| | | | | |
|------|--|-----------|-------|---------|
| 1363 | SALARIES AND BENEFITS | POSITIONS | 14.00 | |
| | FROM ELECTIONS COMMISSION TRUST | | | |
| | FUND | | | 957,009 |
| 1364 | OTHER PERSONAL SERVICES | | | |
| | FROM ELECTIONS COMMISSION TRUST | | | |
| | FUND | | | 76,354 |
| 1365 | EXPENSES | | | |
| | FROM ELECTIONS COMMISSION TRUST | | | |
| | FUND | | | 232,821 |
| 1366 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ELECTIONS COMMISSION TRUST | | | |
| | FUND | | | 10,000 |
| 1367 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| | HEARINGS | | | |
| | FROM ELECTIONS COMMISSION TRUST | | | |
| | FUND | | | 85,063 |
| 1368 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM ELECTIONS COMMISSION TRUST | | | |
| | FUND | | | 13,348 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|--|--|------------|---------|-------------|
| 1369 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ELECTIONS COMMISSION TRUST FUND | | | 6,764 |
| 1370 | 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 | | | 1,387,708 |
| | TOTAL POSITIONS | 14.00 | | |
| | TOTAL ALL FUNDS | | | 1,387,708 |
| TOTAL: | LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL FROM GENERAL REVENUE FUND | 38,475,751 | | 142,563,946 |
| | FROM TRUST FUNDS | | | 142,563,946 |
| | TOTAL POSITIONS | 1,301.00 | | |
| | TOTAL ALL FUNDS | | | 181,039,697 |
| | TOTAL APPROVED SALARY RATE | 59,238,039 | | |
| PAROLE COMMISSION | | | | |
| PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS | | | | |
| | APPROVED SALARY RATE | 5,366,373 | | |
| 1371 | SALARIES AND BENEFITS POSITIONS | 128.00 | | |
| | FROM GENERAL REVENUE FUND | 6,845,402 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 45,962 |
| 1372 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | | 77,514 | |
| 1373 | EXPENSES FROM GENERAL REVENUE FUND | | 879,935 | |
| 1374 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | | 16,771 | |
| 1375 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | | 84,982 | |
| 1376 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | 61,175 | |
| 1377 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | | 194,450 | |
| TOTAL: | PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS FROM GENERAL REVENUE FUND | 8,160,229 | | 45,962 |
| | FROM TRUST FUNDS | | | 45,962 |
| | TOTAL POSITIONS | 128.00 | | |
| | TOTAL ALL FUNDS | | | 8,206,191 |
| TOTAL: | PAROLE COMMISSION FROM GENERAL REVENUE FUND | 8,160,229 | | 45,962 |
| | FROM TRUST FUNDS | | | 45,962 |
| | TOTAL POSITIONS | 128.00 | | |
| | TOTAL ALL FUNDS | | | 8,206,191 |
| | TOTAL APPROVED SALARY RATE | 5,366,373 | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL OF SECTION 4

| | | |
|-------------------------------------|---------------|---------------|
| FROM GENERAL REVENUE FUND | 3,507,254,749 | |
| FROM TRUST FUNDS | | 694,239,469 |
| TOTAL POSITIONS | 48,188.75 | |
| TOTAL ALL FUNDS | | 4,201,494,218 |

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 Community Affairs, Department of Environmental Protection, Fish and Wildlife Conservation Commission and the Department of Transportation as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

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

PROGRAM: OFFICE OF THE COMMISSIONER AND ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

| | | | | |
|--------|---|-----------|-----------|-----------|
| | APPROVED SALARY RATE | 2,274,922 | | |
| 1378 | SALARIES AND BENEFITS | POSITIONS | 40.50 | |
| | FROM GENERAL REVENUE FUND | | 2,905,863 | |
| | FROM CITRUS INSPECTION TRUST FUND | | | 308,541 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 62,618 |
| 1379 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 15,000 | |
| 1380 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 483,736 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 60,000 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 27,868 |
| 1381 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 8,028 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 390,000 |
| 1382 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 81,463 | |
| 1383 | 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 |
| 1384 | 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 | | 3,540,311 | |
| | FROM TRUST FUNDS | | | 856,211 |
| | TOTAL POSITIONS | | 40.50 | |
| | TOTAL ALL FUNDS | | | 4,396,522 |

AGRICULTURAL WATER POLICY COORDINATION

| | | | | |
|------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 1,890,413 | | |
| 1385 | SALARIES AND BENEFITS | POSITIONS | 35.00 | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 2,353,193 |
| 1386 | EXPENSES | | | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 399,234 |
| 1387 | SPECIAL CATEGORIES | | | |
| | ANIMAL WASTE MANAGEMENT | | | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 200,000 |

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

| | | | |
|---|---|-----------|-----------|
| 1388 | SPECIAL CATEGORIES NITRATE RESEARCH AND REMEDIATION FROM GENERAL INSPECTION TRUST FUND . | | 930,000 |
| 1389 | SPECIAL CATEGORIES BEST MANAGEMENT PRACTICES - COST SHARE FROM GENERAL INSPECTION TRUST FUND . | | 5,926,696 |
| 1390 | 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 | | | 9,822,765 |
| | TOTAL POSITIONS | 35.00 | |
| | TOTAL ALL FUNDS | | 9,822,765 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | APPROVED SALARY RATE | 9,226,663 | |
| 1391 | SALARIES AND BENEFITS POSITIONS | 174.75 | |
| | FROM GENERAL REVENUE FUND | 6,742,781 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 4,940,196 |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,529 |
| | FROM GENERAL INSPECTION TRUST FUND | | 358,710 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 256,537 |
| 1392 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 70,524 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 10,352 |
| 1393 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 382,355 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,435,508 |
| | FROM GENERAL INSPECTION TRUST FUND | | 158,231 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 112,058 |
| 1394 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 3,614 | |
| 1394A | SPECIAL CATEGORIES FEDERAL VALUE OF PRODUCTION SPECIALTY CROP GRANT | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,000,000 |
| 1395 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 15,167 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 62,666 |
| 1396 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,000 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 618,000 |
| 1397 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 35,556 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 63,095 |
| 1398 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 4,000 | |
| 1399 | 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 |

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

| | | |
|---|-----------|------------|
| FROM FEDERAL GRANTS TRUST FUND | | 21 |
| FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 750 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 7,300,654 | |
| FROM TRUST FUNDS | | 14,044,836 |
| TOTAL POSITIONS | 174.75 | |
| TOTAL ALL FUNDS | | 21,345,490 |

DIVISION OF LICENSING

| | | |
|---|-----------|------------|
| APPROVED SALARY RATE | 6,068,228 | |
| 1400 SALARIES AND BENEFITS POSITIONS | 169.00 | |
| FROM DIVISION OF LICENSING TRUST FUND | | 8,650,447 |
| 1401 OTHER PERSONAL SERVICES | | |
| FROM DIVISION OF LICENSING TRUST FUND | | 1,321,832 |
| 1402 EXPENSES | | |
| FROM DIVISION OF LICENSING TRUST FUND | | 3,468,613 |
| 1403 OPERATING CAPITAL OUTLAY | | |
| FROM DIVISION OF LICENSING TRUST FUND | | 197,427 |
| 1403A SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES FROM DIVISION OF LICENSING TRUST FUND | | 108,000 |
| 1404 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES FROM DIVISION OF LICENSING TRUST FUND | | 4,844,519 |
| 1405 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE FROM DIVISION OF LICENSING TRUST FUND | | 76,271 |
| 1406 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF LICENSING TRUST FUND | | 65,034 |
| TOTAL: DIVISION OF LICENSING | | |
| FROM TRUST FUNDS | | 18,732,143 |
| TOTAL POSITIONS | 169.00 | |
| TOTAL ALL FUNDS | | 18,732,143 |

PROGRAM: FOREST AND RESOURCE PROTECTION

LAND MANAGEMENT

| | | |
|--|------------|------------|
| APPROVED SALARY RATE | 17,313,409 | |
| 1407 SALARIES AND BENEFITS POSITIONS | 481.00 | |
| FROM GENERAL REVENUE FUND | 6,730,172 | |
| FROM FEDERAL GRANTS TRUST FUND | | 1,095,282 |
| FROM INCIDENTAL TRUST FUND | | 3,680,117 |
| FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 11,970,651 |
| 1408 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 |

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

| | | | |
|--------|---|-----------|------------|
| 1409 | 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 |
| 1410 | AID TO LOCAL GOVERNMENTS | | |
| | AMERICA THE BEAUTIFUL PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,747,538 |
| 1411 | AID TO LOCAL GOVERNMENTS | | |
| | STATE FOREST RECEIPT DISTRIBUTION | | |
| | FROM INCIDENTAL TRUST FUND | | 595,000 |
| 1412 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 3,456 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 159,150 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 271,100 |
| 1413 | SPECIAL CATEGORIES | | |
| | PRIVATE LAND OWNER COST SHARE ASSISTANCE PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 600,000 |
| 1414 | SPECIAL CATEGORIES | | |
| | OFF-HIGHWAY VEHICLE RECREATION PROGRAM | | |
| | FROM INCIDENTAL TRUST FUND | | 700,000 |
| 1415 | 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 |
| 1416 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 146,119 | |
| | FROM INCIDENTAL TRUST FUND | | 41,051 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 217,831 |
| 1417 | 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 |
| TOTAL: | LAND MANAGEMENT | | |
| | FROM GENERAL REVENUE FUND | 6,967,477 | |
| | FROM TRUST FUNDS | | 35,376,722 |
| | TOTAL POSITIONS | 481.00 | |
| | TOTAL ALL FUNDS | | 42,344,199 |

WILDFIRE PREVENTION AND MANAGEMENT

| | | | |
|------|--|------------|------------|
| | APPROVED SALARY RATE | 25,301,023 | |
| 1420 | SALARIES AND BENEFITS | POSITIONS | 731.50 |
| | FROM GENERAL REVENUE FUND | | 34,842,413 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,383,192 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 952,996 |
| | FROM INCIDENTAL TRUST FUND | | 1,220,477 |
| 1421 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 376,742 | |

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

| | | | |
|------|--|-----------|-----------|
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 277,349 |
| | FROM INCIDENTAL TRUST FUND | | 25,000 |
| 1422 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,342,649 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,591,567 |
| | FROM INCIDENTAL TRUST FUND | | 2,281,418 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 1,006,707 |
| | Contingent upon PCB GAP 10-25 or similar legislation becoming a law, \$348,432 of the funds in Specific Appropriation 1422, shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25, except that any fiscal year 2010-2011 savings identified in the plan shall remain in reserve. | | |
| 1423 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 215,763 |
| 1424 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 72,589 |
| 1425 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 10,731 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 558,625 |
| 1426 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 100,000 |
| 1427 | SPECIAL CATEGORIES FORESTRY WILDFIRE PROTECTION/SUPPRESSION EQUIPMENT | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 400,000 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 1,000,000 |
| | FROM INCIDENTAL TRUST FUND | | 1,101,541 |
| 1428 | 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 |
| 1429 | SPECIAL CATEGORIES ON-CALL FEES | | |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 333,296 |
| | FROM INCIDENTAL TRUST FUND | | 10,000 |
| 1430 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,183,725 | |
| | FROM INCIDENTAL TRUST FUND | | 282,966 |
| 1431 | 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 |
| 1432 | SPECIAL CATEGORIES GRANTS AND AIDS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 6,286,000 |

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

| | | | | |
|--------|---------------------------------------|------------|--|------------|
| 1433 | FIXED CAPITAL OUTLAY | | | |
| | REPLACE FORESTRY STATIONS - STATEWIDE | | | |
| | FROM RELOCATION AND CONSTRUCTION | | | |
| | TRUST FUND | | | 600,000 |
| TOTAL: | WILDFIRE PREVENTION AND MANAGEMENT | | | |
| | FROM GENERAL REVENUE FUND | 40,157,063 | | |
| | FROM TRUST FUNDS | | | 21,980,132 |
| | TOTAL POSITIONS | 731.50 | | |
| | TOTAL ALL FUNDS | | | 62,137,195 |

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER

INFORMATION TECHNOLOGY

| | | | | |
|--------|--------------------------------------|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 2,101,187 | |
| 1434 | SALARIES AND BENEFITS | POSITIONS | 40.00 | |
| | FROM GENERAL REVENUE FUND | | 1,120,419 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 1,620,736 |
| 1435 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 47,348 | |
| 1436 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 235,669 | |
| | FROM DIVISION OF LICENSING TRUST | | | 116,125 |
| | FUND | | | 2,166,225 |
| | FROM GENERAL INSPECTION TRUST FUND . | | | |
| 1437 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 125,000 |
| 1438 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 402,334 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 375,295 |
| 1439 | 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 | | 1,812,960 | |
| | FROM TRUST FUNDS | | | 4,413,416 |
| | TOTAL POSITIONS | 40.00 | | |
| | TOTAL ALL FUNDS | | | 6,226,376 |

PROGRAM: FOOD SAFETY AND QUALITY

DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT

| | | | | |
|------|--------------------------------------|-----------|-----------|--------|
| | APPROVED SALARY RATE | | 977,232 | |
| 1440 | SALARIES AND BENEFITS | POSITIONS | 24.00 | |
| | FROM GENERAL REVENUE FUND | | 1,402,175 | |
| 1441 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 220,928 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 24,141 |
| 1442 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 10,500 | |
| 1443 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 24,960 | |
| 1444 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 6,598 | |

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

| | | | | |
|--|--|--------|------------|------------|
| 1445 | 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 | | 1,674,378 | |
| | FROM TRUST FUNDS | | | 24,141 |
| | TOTAL POSITIONS | 24.00 | | |
| | TOTAL ALL FUNDS | | | 1,698,519 |
| FOOD SAFETY INSPECTION AND ENFORCEMENT | | | | |
| | APPROVED SALARY RATE | | 11,261,993 | |
| 1446 | SALARIES AND BENEFITS POSITIONS | 287.00 | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 1,760,811 |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 14,151,909 |
| 1447 | OTHER PERSONAL SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 223,441 |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 263,000 |
| 1448 | EXPENSES | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 732,195 |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 1,823,140 |
| 1449 | OPERATING CAPITAL OUTLAY | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 250,747 |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 47,333 |
| 1449A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 10,414 |
| 1450 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 370,707 |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 360,000 |
| 1451 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 2,664 |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 99,674 |
| 1452 | 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 | | | 20,205,179 |
| | TOTAL POSITIONS | 287.00 | | |
| | TOTAL ALL FUNDS | | | 20,205,179 |
| PROGRAM: CONSUMER PROTECTION | | | | |
| AGRICULTURAL ENVIRONMENTAL SERVICES | | | | |
| | APPROVED SALARY RATE | | 7,885,044 | |
| 1453 | SALARIES AND BENEFITS POSITIONS | 191.00 | | |
| | FROM GENERAL REVENUE FUND | | 1,023,768 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 559,272 |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 6,538,897 |
| | FROM PEST CONTROL TRUST FUND | | | 2,797,181 |
| 1454 | OTHER PERSONAL SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 145,000 |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 18,100 |
| | FROM PEST CONTROL TRUST FUND | | | 21,530 |

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

| | | | |
|------|--------------------------------------|--|-----------|
| 1455 | EXPENSES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 338,295 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 1,136,527 |
| | FROM PEST CONTROL TRUST FUND | | 376,076 |
| 1456 | AID TO LOCAL GOVERNMENTS | | |
| | MOSQUITO CONTROL PROGRAM | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 2,166,168 |

Of the funds provided in Specific Appropriation 1456, \$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.

| | | | |
|--------|--------------------------------------|-----------|------------|
| 1457 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 142,500 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 1,513 |
| 1458 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 108,000 |
| 1459 | SPECIAL CATEGORIES | | |
| | PESTICIDE COLLECTIONS | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 100,000 |
| 1460 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 84,797 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 396,278 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 147,699 |
| | FROM PEST CONTROL TRUST FUND | | 106,425 |
| 1461 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 93,968 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 46,988 |
| 1462 | 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 | 1,225,406 | |
| | FROM TRUST FUNDS | | 15,206,043 |
| | TOTAL POSITIONS | 191.00 | |
| | TOTAL ALL FUNDS | | 16,431,449 |

CONSUMER PROTECTION

| | | | |
|------|--------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | | 4,822,649 |
| 1463 | SALARIES AND BENEFITS | POSITIONS | 132.00 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 6,440,595 |
| 1464 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 68,713 |
| 1465 | EXPENSES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 8,518 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 1,173,481 |
| 1466 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 268,846 |

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

| | | | | |
|--------|---|--------|--|-----------|
| 1467 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL INSPECTION TRUST FUND . | | | 42,051 |
| 1468 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL INSPECTION TRUST FUND . | | | 50,285 |
| TOTAL: | CONSUMER PROTECTION FROM TRUST FUNDS | | | 8,052,489 |
| | TOTAL POSITIONS | 132.00 | | |
| | TOTAL ALL FUNDS | | | 8,052,489 |

STANDARDS AND PETROLEUM QUALITY INSPECTION

| | | | | |
|--------|---|-----------|-----------|------------|
| | APPROVED SALARY RATE | | 6,278,616 | |
| 1469 | SALARIES AND BENEFITS FROM GENERAL INSPECTION TRUST FUND . | POSITIONS | 176.00 | 8,779,294 |
| 1470 | OTHER PERSONAL SERVICES FROM GENERAL INSPECTION TRUST FUND . | | | 59,572 |
| 1471 | EXPENSES FROM GENERAL INSPECTION TRUST FUND . | | | 1,830,914 |
| 1472 | OPERATING CAPITAL OUTLAY FROM GENERAL INSPECTION TRUST FUND . | | | 196,437 |
| 1473 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | | 500,000 | 790,000 |
| | FROM GENERAL INSPECTION TRUST FUND . | | | |
| 1474 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL INSPECTION TRUST FUND . | | | 186,547 |
| 1475 | 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 GENERAL REVENUE FUND | | 500,000 | 11,912,544 |
| | FROM TRUST FUNDS | | | |
| | TOTAL POSITIONS | 176.00 | | |
| | TOTAL ALL FUNDS | | | 12,412,544 |

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

| | | | | |
|------|---|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 4,275,003 | |
| 1476 | SALARIES AND BENEFITS FROM CITRUS INSPECTION TRUST FUND . | POSITIONS | 113.00 | 4,372,218 |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 1,862,590 |
| 1477 | OTHER PERSONAL SERVICES FROM CITRUS INSPECTION TRUST FUND . | | | 678,425 |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 500,000 |
| 1478 | EXPENSES FROM CITRUS INSPECTION TRUST FUND . | | | 1,124,913 |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 522,171 |
| 1479 | OPERATING CAPITAL OUTLAY FROM CITRUS INSPECTION TRUST FUND . | | | 33,710 |

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

| | | |
|------|--|-------------------|
| 1480 | SPECIAL CATEGORIES AUTOMATED TESTING EQUIPMENT FROM CITRUS INSPECTION TRUST FUND . | 516,041 |
| 1481 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS INSPECTION TRUST FUND . FROM GENERAL INSPECTION TRUST FUND . | 98,428 39,462 |
| 1482 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CITRUS INSPECTION TRUST FUND . FROM GENERAL INSPECTION TRUST FUND . | 282,020 32,651 |
| 1483 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS INSPECTION TRUST FUND . FROM GENERAL INSPECTION TRUST FUND . | 82,350 25,313 |

| | | |
|--------|--|------------|
| TOTAL: | FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT FROM TRUST FUNDS | 10,170,292 |
| | TOTAL POSITIONS | 113.00 |
| | TOTAL ALL FUNDS | 10,170,292 |

AGRICULTURAL PRODUCTS MARKETING

APPROVED SALARY RATE 6,528,217

| | | |
|------|---|---|
| 1484 | SALARIES AND BENEFITS POSITIONS 176.00 FROM CITRUS INSPECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND . FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND FROM SALTWATER PRODUCTS PROMOTION TRUST FUND FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . . | 1,359,367 404,669 1,663,878 2,618,096 2,215,730 790,542 43,182 |
| 1485 | OTHER PERSONAL SERVICES FROM CITRUS INSPECTION TRUST FUND . FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | 213,765 162,198 26,400 |
| 1486 | EXPENSES FROM CITRUS INSPECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND . FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND FROM MARKET TRADE SHOW TRUST FUND . FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND FROM SALTWATER PRODUCTS PROMOTION TRUST FUND FROM VITICULTURE TRUST FUND FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . . | 323,828 1,013,100 838,127 309,733 101,601 848,703 326,022 9,580 121,622 |
| 1487 | OPERATING CAPITAL OUTLAY FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | 10,500 |
| 1488 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CITRUS INSPECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . | 104,000 50,000 |

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

| | | |
|---|---|--|
| 1489 | SPECIAL CATEGORIES GRANTS AND AIDS - VITICULTURE PROGRAM FROM VITICULTURE TRUST FUND | 500,000 |
| 1490 | SPECIAL CATEGORIES FLORIDA AGRICULTURE PROMOTION CAMPAIGN FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 1,500,000 |
| 1491 | SPECIAL CATEGORIES FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS FROM FEDERAL GRANTS TRUST FUND | 1,000,000 |
| 1491A | SPECIAL CATEGORIES SUPPORT FOR FOOD BANK FROM GENERAL REVENUE FUND | 200,000 |
| Funds in Specific Appropriation 1491A are provided for the Florida Association of Food Banks. | | |
| 1492 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS INSPECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND FROM MARKET TRADE SHOW TRUST FUND FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | 25,000 154,400 175,600 15,219 75,000 28,600 25,000 |
| 1493 | SPECIAL CATEGORIES GRANTS AND AIDS - MARKETING ORDERS FROM CITRUS INSPECTION TRUST FUND FROM GENERAL INSPECTION TRUST FUND | 7,149,231 475,082 |
| 1493A | SPECIAL CATEGORIES FARM SHARE PROGRAM FROM GENERAL REVENUE FUND | 200,000 |
| 1494 | SPECIAL CATEGORIES GRANTS AND AIDS - PROMOTIONAL AWARDS FROM GENERAL INSPECTION TRUST FUND | 300,000 |
| 1495 | SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS FROM FEDERAL GRANTS TRUST FUND | 3,071,184 |
| 1496 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CITRUS INSPECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | 8,883 7,234 18,037 25,018 32,809 9,101 |
| 1497 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS INSPECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | 10,054 2,994 10,748 23,345 18,782 |

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

| | | | |
|--------|---|---------|------------|
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | | 6,356 |
| | FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND | | 319 |
| 1498 | FIXED CAPITAL OUTLAY BUILDING DEMOLITION - STATEWIDE FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 220,000 |
| 1499 | FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIRS STATE FARMERS' MARKETS - STATEWIDE FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 205,250 |
| 1500 | FIXED CAPITAL OUTLAY CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 99,450 |
| TOTAL: | AGRICULTURAL PRODUCTS MARKETING FROM GENERAL REVENUE FUND | 400,000 | |
| | FROM TRUST FUNDS | | 28,747,339 |
| | TOTAL POSITIONS | 176.00 | |
| | TOTAL ALL FUNDS | | 29,147,339 |

AQUACULTURE

| | | | |
|-------|--|--------------------|---------|
| | APPROVED SALARY RATE | 2,021,293 | |
| 1501 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 49.50 2,129,885 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 690,968 |
| 1502 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND | | 116,700 |
| | FROM GENERAL INSPECTION TRUST FUND | | 30,532 |
| 1503 | EXPENSES FROM GENERAL REVENUE FUND | 502,156 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 109,000 |
| | FROM GENERAL INSPECTION TRUST FUND | | 285,966 |
| 1504 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | 50,000 |
| | FROM GENERAL INSPECTION TRUST FUND | | 12,600 |
| 1505 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL INSPECTION TRUST FUND | | 85,000 |
| 1506 | SPECIAL CATEGORIES OYSTER PLANTING FROM FEDERAL GRANTS TRUST FUND | | 917,175 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 201 |
| 1507 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 11,631 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 1,708 |
| 1507A | SPECIAL CATEGORIES AQUACULTURE DEVELOPMENT FROM GENERAL REVENUE FUND | 55,780 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 121,260 |
| 1508 | SPECIAL CATEGORIES AQUACULTURE PROGRAM GRANTS FROM FEDERAL GRANTS TRUST FUND | | 350,000 |

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

| | | | | |
|--------|---|-------|-----------|-----------|
| 1509 | 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 | | 2,715,097 | |
| | FROM TRUST FUNDS | | | 2,775,487 |
| | TOTAL POSITIONS | 49.50 | | |
| | TOTAL ALL FUNDS | | | 5,490,584 |

AGRICULTURAL INTERDICTION STATIONS

| | | | | |
|--------|---|-----------|------------|------------|
| | APPROVED SALARY RATE | | 9,681,315 | |
| 1510 | SALARIES AND BENEFITS | POSITIONS | 236.00 | |
| | FROM GENERAL REVENUE FUND | | 13,262,683 | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 127,126 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | | 560,878 |
| 1511 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 717,862 | |
| | FROM CITRUS INSPECTION TRUST FUND | | | 36,718 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 49,022 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | | 94,050 |
| 1512 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 5,747 | |
| 1513 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 123,380 | |
| 1514 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 120,455 | |
| 1515 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 78,015 | |
| | FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND | | | 18,428 |
| 1516 | 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 | | 14,395,737 | |
| | FROM TRUST FUNDS | | | 886,754 |
| | TOTAL POSITIONS | 236.00 | | |
| | TOTAL ALL FUNDS | | | 15,282,491 |

ANIMAL PEST AND DISEASE CONTROL

| | | | | |
|------|--|-----------|-----------|---------|
| | APPROVED SALARY RATE | | 5,668,196 | |
| 1517 | SALARIES AND BENEFITS | POSITIONS | 138.50 | |
| | FROM GENERAL REVENUE FUND | | 6,279,007 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 391,272 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 502,612 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | | 427,049 |
| 1518 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 11,866 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 395,703 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 61,642 |

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

| | | | |
|--------------------------------|---|------------|------------|
| 1519 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 417,773 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 967,670 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 373,018 |
| 1520 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 50,949 | |
| 1521 | SPECIAL CATEGORIES | | |
| | ANIMAL PEST AND DISEASE CONTROL | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,000,000 |
| 1522 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 300,373 |
| 1523 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 115,048 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 50 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 13,091 |
| 1524 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 50,462 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 2,689 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 3,456 |
| TOTAL: | ANIMAL PEST AND DISEASE CONTROL | | |
| | FROM GENERAL REVENUE FUND | 6,925,105 | |
| | FROM TRUST FUNDS | | 4,438,625 |
| | TOTAL POSITIONS | 138.50 | |
| | TOTAL ALL FUNDS | | 11,363,730 |
| PLANT PEST AND DISEASE CONTROL | | | |
| | APPROVED SALARY RATE | 13,049,439 | |
| 1525 | SALARIES AND BENEFITS POSITIONS | 361.00 | |
| | FROM GENERAL REVENUE FUND | 8,756,665 | |
| | FROM CITRUS INSPECTION TRUST FUND . | | 849,010 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 3,276,283 |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 2,695,900 |
| | FROM PLANT INDUSTRY TRUST FUND . . . | | 2,763,649 |
| 1526 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 21,170 | |
| | FROM CITRUS INSPECTION TRUST FUND . | | 1,000 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 419,808 |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 19,817 |
| | FROM PLANT INDUSTRY TRUST FUND . . . | | 808,560 |
| 1527 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 894,890 | |
| | FROM CITRUS INSPECTION TRUST FUND . | | 79,898 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 437,167 |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 23,962 |
| | FROM PLANT INDUSTRY TRUST FUND . . . | | 724,866 |
| 1528 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 66,195 |
| | FROM PLANT INDUSTRY TRUST FUND . . . | | 5,006 |
| 1529 | SPECIAL CATEGORIES | | |
| | AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM) | | |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 1,002,374 |
| 1530 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - BOLL WEEVIL ERADICATION | | |
| | FROM PLANT INDUSTRY TRUST FUND . . . | | 560,000 |

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

| | | | |
|--------|---|-------------------------|---------------------------------------|
| 1531 | SPECIAL CATEGORIES APIARIAN INDEMNITIES FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 36,000 |
| 1532 | SPECIAL CATEGORIES ENDANGERED PLANT SPECIES FROM PLANT INDUSTRY TRUST FUND | | 240,000 |
| 1533 | SPECIAL CATEGORIES CITRUS HEALTH RESPONSE PROGRAM FROM FEDERAL GRANTS TRUST FUND FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 5,606,038 1,522,159 |
| 1534 | SPECIAL CATEGORIES PLANT PEST AND DISEASE CONTROL FROM FEDERAL GRANTS TRUST FUND | | 1,000,000 |
| 1535 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND FROM PLANT INDUSTRY TRUST FUND | 104,481 | 7,144 12,538 120,000 118,049 |
| 1536 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 628,104 | 186,643 |
| 1537 | 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 |
| 1538 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM PLANT INDUSTRY TRUST FUND | 171,471 | 11,713 45,921 39,616 |
| TOTAL: | PLANT PEST AND DISEASE CONTROL FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 10,576,781 | 23,399,316 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 361.00 | 33,976,097 |
| TOTAL: | AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 98,190,969 | 231,044,434 |
| | TOTAL POSITIONS TOTAL ALL FUNDS TOTAL APPROVED SALARY RATE | 3,555.75 136,624,842 | 329,235,403 |

COMMUNITY AFFAIRS, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY

LAND ADMINISTRATION

| | | | |
|------|---|---------|-----------|
| | APPROVED SALARY RATE | 728,520 | |
| 1539 | SALARIES AND BENEFITS POSITIONS FROM FLORIDA COMMUNITIES TRUST FUND | 16.00 | 1,006,889 |

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

| | | | | |
|--------|---|-------|--|-----------|
| 1540 | OTHER PERSONAL SERVICES FROM FLORIDA COMMUNITIES TRUST FUND | | | 36,580 |
| 1541 | EXPENSES FROM FLORIDA COMMUNITIES TRUST FUND | | | 181,379 |
| 1542 | OPERATING CAPITAL OUTLAY FROM FLORIDA COMMUNITIES TRUST FUND | | | 1,920 |
| 1544 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA COMMUNITIES TRUST FUND | | | 1,769 |
| 1545 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FLORIDA COMMUNITIES TRUST FUND | | | 6,921 |
| TOTAL: | LAND ADMINISTRATION FROM TRUST FUNDS | | | 1,235,458 |
| | TOTAL POSITIONS | 16.00 | | |
| | TOTAL ALL FUNDS | | | 1,235,458 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|------|---|-----------|---------|-----------|
| | APPROVED SALARY RATE | 3,646,329 | | |
| 1548 | SALARIES AND BENEFITS | POSITIONS | 77.00 | |
| | FROM GENERAL REVENUE FUND | | 702,664 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 4,259,244 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 149,945 |
| 1549 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | | 414,768 |
| 1550 | EXPENSES FROM GENERAL REVENUE FUND | | 56,457 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,154,818 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 17,656 |

Contingent upon PCB GAP 10-25, or similar legislation becoming a law, \$550,000 from the administrative trust fund in Specific Appropriation 1550, shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25, except that any Fiscal Year 2010-2011 savings identified in the plan shall remain in reserve.

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|------|---|--|---------|---------|
| 1551 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND | | | 86,269 |
| 1552 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND | | 446,582 | |
| 1553 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND | | | 34,379 |
| 1554 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | | 38,962 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 115,796 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 258 |

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

| | | | |
|--------|---|-----------|-----------|
| 1555 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 15,284 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 19,819 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,041 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,259,949 | |
| | FROM TRUST FUNDS | | 6,253,993 |
| | TOTAL POSITIONS | 77.00 | |
| | TOTAL ALL FUNDS | | 7,513,942 |

PROGRAM: COMMUNITY PLANNING

COMMUNITY PLANNING

| | | | |
|------|--|-----------|---------|
| | APPROVED SALARY RATE | 2,780,132 | |
| 1557 | SALARIES AND BENEFITS POSITIONS | 61.00 | |
| | FROM GENERAL REVENUE FUND | 3,347,362 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 333,926 |
| 1558 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 147,633 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 236,888 |
| 1559 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 388,570 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 58,000 |
| 1560 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 1,500 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 500 |
| 1562 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 393,182 | |
| 1563 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - REGIONAL PLANNING COUNCILS | | |
| | FROM GENERAL REVENUE FUND | 2,500,000 | |

Funds in Specific Appropriation 1563 are provided to the Regional Planning Councils, 70 percent of which must be divided equally among the councils and 30 percent of which must be allocated according to population. The funds shall be used to prepare and implement strategic regional policy plans, perform regional review and comment functions, and assist local governments in addressing problems of greater-than-local significance.

| | | | |
|------|---|--------|--------|
| 1564 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 8,751 | |
| 1565 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - COASTAL MANAGEMENT REQUIREMENTS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 75,000 |
| 1566 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 26,886 | |

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

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|--------|---|-----------|-----------|
| 1566A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 206,074 |
| TOTAL: | COMMUNITY PLANNING | | |
| | FROM GENERAL REVENUE FUND | 6,813,884 | |
| | FROM TRUST FUNDS | | 910,388 |
| | TOTAL POSITIONS | 61.00 | |
| | TOTAL ALL FUNDS | | 7,724,272 |

PROGRAM: EMERGENCY MANAGEMENT

EMERGENCY MANAGEMENT

The Division of Emergency Management shall submit quarterly status reports on the outstanding obligations for each open federally declared disaster event to the Executive Office of the Governor, the chairs of the Senate Policy and Steering Committee on Ways and Means and the House Full Appropriations Council on Education and Economic Development.

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 5,687,154 | |
| 1567 | SALARIES AND BENEFITS POSITIONS | 136.00 | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 2,106,150 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,344,787 |
| | FROM OPERATING TRUST FUND | | 746,866 |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 2,184,720 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | | 1,296,644 |
| 1568 | OTHER PERSONAL SERVICES | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 374,254 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 175,883 |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 527,634 |
| 1569 | EXPENSES | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 791,158 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 971,092 |
| | FROM OPERATING TRUST FUND | | 212,544 |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 867,932 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | | 923,347 |
| 1570 | AID TO LOCAL GOVERNMENTS | | |
| | DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION | | |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 2,389,944 |
| 1571 | OPERATING CAPITAL OUTLAY | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 46,070 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 132,300 |
| | FROM OPERATING TRUST FUND | | 14,650 |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 50,940 |
| 1572 | LUMP SUM | | |
| | EMERGENCY MANAGEMENT PERFORMANCE GRANT | | |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | 7,374,231 |

Funds in Specific Appropriation 1572 are provided for the Emergency

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

Management Performance Grants funded by the United States Department of Homeland Security. The Division of Emergency Management shall submit the Emergency Management Performance Grant Work Plan to the Executive Office of the Governor, the chairs of the Senate Policy and Steering Committee on Ways and Means and the House Full Appropriations Council on Education and Economic Development for review prior to submission to the Federal Emergency Management Agency (FEMA). Upon approval of the work plan by FEMA, the Division of Emergency Management may submit a budget amendment for the release of the lump sum appropriation pursuant to chapter 216, Florida Statutes.

| | | |
|---|---|--|
| 1573A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | 180,000 |
| 1574 | SPECIAL CATEGORIES GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 49,500 |
| 1575 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . | 31,481 4,123,751 10,090 114,768 40,458 |
| 1576 | SPECIAL CATEGORIES PUBLIC ASSISTANCE FOR 2004 HURRICANES - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . | 531,640 5,316,408 |
| 1577 | SPECIAL CATEGORIES HAZARD MITIGATION FOR 2004 HURRICANES - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . | 618,267 1,854,802 |
| 1578 | SPECIAL CATEGORIES PUBLIC ASSISTANCE FOR 2004 HURRICANES - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . | 5,838,686 90,398,947 |
| 1579 | SPECIAL CATEGORIES HAZARD MITIGATION FOR 2004 HURRICANES - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND . | 43,992,766 |
| <p>Funds in Specific Appropriation 1579, 1585, 1587, and 1589 are provided for local mitigation projects that are included in local mitigation strategy plans and have been approved by the Federal Emergency Management Agency for federal mitigation funding.</p> | | |
| 1580 | SPECIAL CATEGORIES PUBLIC ASSISTANCE - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND . | 25,000 |
| 1581 | SPECIAL CATEGORIES HAZARD MITIGATION - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND . | 75,530 |
| 1582 | SPECIAL CATEGORIES PUBLIC ASSISTANCE - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND | 913,291 |

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

| | | |
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| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 2,739,872 |
| <p>Funds in Specific Appropriation 1582 from the Grants and Donations Trust Fund are provided to meet the state's portion of the match requirements for federally declared disasters that occurred prior to calendar year 2004. Funds shall be utilized for Public Assistance and Hazard Mitigation programs as specified in section 252.37, Florida Statutes.</p> | | |
| 1583 | SPECIAL CATEGORIES HAZARD MITIGATION - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND . | 2,926,735 |
| 1584 | SPECIAL CATEGORIES HAZARD MITIGATION FOR 2005 HURRICANES - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND | 245,367 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 736,102 |
| 1585 | SPECIAL CATEGORIES HAZARD MITIGATION FOR 2005 HURRICANES - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND . | 48,777,634 |
| 1586 | SPECIAL CATEGORIES HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND | 33,521 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 100,564 |
| 1587 | SPECIAL CATEGORIES HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER MAJOR DISASTERS - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND . | 1,062,898 |
| 1588 | SPECIAL CATEGORIES HAZARD MITIGATION FOR 2008-09 HURRICANES AND STORMS - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND . | 394,090 |
| 1589 | SPECIAL CATEGORIES HAZARD MITIGATION FOR 2008-09 HURRICANES AND STORMS - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND . | 1,969,358 |
| 1590 | SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 7,089,061 |
| 1591 | SPECIAL CATEGORIES GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM FROM GRANTS AND DONATIONS TRUST FUND | 337,697 |
| 1592 | SPECIAL CATEGORIES GRANTS AND AID - REPETITIVE FLOOD CLAIMS PROGRAM FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | 1,780,723 |
| 1593 | SPECIAL CATEGORIES GRANTS AND AIDS - SEVERE REPETITIVE LOSS PILOT PROGRAM FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | 3,902,632 |
| 1594 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 30,786 |

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

| | | |
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| | FROM GRANTS AND DONATIONS TRUST | |
| | FUND | 45,456 |
| | FROM OPERATING TRUST FUND | 8,899 |
| | FROM FEDERAL EMERGENCY MANAGEMENT | |
| | PROGRAMS SUPPORT TRUST FUND | 35,080 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | 190,700 |
| 1595 | SPECIAL CATEGORIES | |
| | COMMISSION ON COMMUNITY SERVICE | |
| | FROM EMERGENCY MANAGEMENT | |
| | PREPAREDNESS AND ASSISTANCE TRUST | |
| | FUND | 300,000 |
| 1596A | SPECIAL CATEGORIES | |
| | STATEWIDE HURRICANE PREPAREDNESS AND | |
| | PLANNING | |
| | FROM EMERGENCY MANAGEMENT | |
| | PREPAREDNESS AND ASSISTANCE TRUST | |
| | FUND | 1,641,369 |
| | FROM GRANTS AND DONATIONS TRUST | |
| | FUND | 84,952 |
| | FROM FEDERAL EMERGENCY MANAGEMENT | |
| | PROGRAMS SUPPORT TRUST FUND | 352,955 |
| 1597 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - PREDISASTER MITIGATION | |
| | FROM FEDERAL EMERGENCY MANAGEMENT | |
| | PROGRAMS SUPPORT TRUST FUND | 3,770,000 |
| | Funds in Specific Appropriation 1597 are provided for the pre-disaster mitigation program. The 25 percent match requirement for the federal funds shall be provided by local governments. | |
| 1598 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - HURRICANE LOSS | |
| | MITIGATION | |
| | FROM GRANTS AND DONATIONS TRUST | |
| | FUND | 6,892,389 |
| | Funds in Specific Appropriation 1567 in the amount of \$66,414; Specific Appropriation 1569 in the amount of \$16,908; Specific Appropriation 1600 in the amount of \$399; Specific Appropriation 1575 in the amount of \$689; Specific Appropriation 1571 in the amount of \$1,000; Specific Appropriation 1594 in the amount of \$717; Specific Appropriation 1598 in the amount of \$6,892,389, and indirect costs of \$21,484 funded from the Grants and Donations Trust Fund, reflect the transfer of \$7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes. These funds shall be utilized for Hurricane Loss Mitigation programs as specified in section 215.559(2)(a), Florida Statutes; and after the provisions of section 215.559(3)(a) and (4), Florida Statutes, \$925,000 shall fund the Building Code Compliance and Mitigation Program pursuant to section 553.841, Florida Statutes. The moneys allocated in section 215.559(3)(a), Florida Statutes, shall be distributed directly to Tallahassee Community College for the uses set forth in section 215.559(3)(a), Florida Statutes. | |
| 1599 | SPECIAL CATEGORIES | |
| | FLOOD MITIGATION ASSISTANCE PROGRAM | |
| | FROM FEDERAL EMERGENCY MANAGEMENT | |
| | PROGRAMS SUPPORT TRUST FUND | 1,819,775 |
| 1600 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | |
| | SERVICES - HUMAN RESOURCES SERVICES | |
| | PURCHASED PER STATEWIDE CONTRACT | |
| | FROM EMERGENCY MANAGEMENT | |
| | PREPAREDNESS AND ASSISTANCE TRUST | |
| | FUND | 15,674 |
| | FROM GRANTS AND DONATIONS TRUST | |
| | FUND | 13,160 |
| | FROM OPERATING TRUST FUND | 5,846 |
| | FROM FEDERAL EMERGENCY MANAGEMENT | |
| | PROGRAMS SUPPORT TRUST FUND | 16,641 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | 28,489 |

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

| | | |
|------|---|-------------|
| 1601 | SPECIAL CATEGORIES NON-FEDERAL REIMBURSEABLE DISASTER ACTIVITIES FROM GRANTS AND DONATIONS TRUST FUND | 70,000 |
| 1602 | SPECIAL CATEGORIES FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM FROM OPERATING TRUST FUND | 966,597 |
| 1603 | SPECIAL CATEGORIES HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT FROM GRANTS AND DONATIONS TRUST FUND | 686,996 |
| 1604 | SPECIAL CATEGORIES HAZARD MITIGATION FOR 2008-09 SEVERE WEATHER AND FLOODING - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND . | 154,442 |
| 1605 | SPECIAL CATEGORIES HAZARD MITIGATION FOR 2008-09 SEVERE WEATHER AND FLOODING - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND . | 3,271,239 |
| 1606 | SPECIAL CATEGORIES GRANTS AND AIDS - 2005 HURRICANES - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND . | 5,293,816 |
| 1607 | SPECIAL CATEGORIES GRANTS AND AIDS - 2005 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS FROM GRANTS AND DONATIONS TRUST FUND | 15,619 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 121,324,364 |
| 1608 | SPECIAL CATEGORIES GRANTS AND AIDS - 2008-09 SEVERE WEATHER AND FLOODING - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND . | 95,073 |
| 1609 | SPECIAL CATEGORIES GRANTS AND AIDS - 2008-09 SEVERE WEATHER AND FLOODING - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS FROM GRANTS AND DONATIONS TRUST FUND | 1,942,146 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 10,811,065 |
| 1610 | SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2006-07 - HAZARDOUS WEATHER - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND | 2,746 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 27,458 |
| 1611 | SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2006-07 - HAZARDOUS WEATHER - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND | 686,448 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 3,705,027 |
| 1612 | SPECIAL CATEGORIES GRANTS AND AIDS - 2008-09 HURRICANES - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND . | 253,404 |

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

| | | |
|------|--|-------------------------|
| 1613 | SPECIAL CATEGORIES GRANTS AND AIDS - 2008-09 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS FROM GRANTS AND DONATIONS TRUST FUND | 6,952,520 38,501,768 |
| 1614 | SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 103,430 |
| 1615 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 516,570 |
| 1617 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS FROM GRANTS AND DONATIONS TRUST FUND | 3,000,000 |

Funds in Specific Appropriation 1617 from the Grants and Donations Trust Fund reflect the transfer of \$3,000,000 of mitigation funds from the Hurricane Catastrophe Fund pursuant to section 215.555(7)(c), Florida Statutes.

| | | |
|-----------------------------|--------|-------------|
| TOTAL: EMERGENCY MANAGEMENT | | |
| FROM TRUST FUNDS | | 462,375,684 |
| TOTAL POSITIONS | 136.00 | |
| TOTAL ALL FUNDS | | 462,375,684 |

PROGRAM: HOUSING AND COMMUNITY DEVELOPMENT
AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT

| | | | |
|------|---|-----------|---------|
| | APPROVED SALARY RATE | 1,252,989 | |
| 1618 | SALARIES AND BENEFITS | POSITIONS | 27.00 |
| | FROM GENERAL REVENUE FUND | | 516,878 |
| | FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND | | 803,780 |
| | FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND | | 95,308 |
| | FROM ENERGY CONSUMPTION TRUST FUND . | | 23,462 |
| | FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND | | 46,371 |
| | FROM OPERATING TRUST FUND | | 152,893 |
| 1619 | OTHER PERSONAL SERVICES FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND | | 443,206 |
| 1620 | EXPENSES FROM GENERAL REVENUE FUND | 74,263 | |
| | FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND | | 377,464 |
| | FROM OPERATING TRUST FUND | | 26,220 |
| 1621 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 960 | |
| | FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND | | 2,000 |

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

| | | | | |
|--------|--|---------|--|------------|
| 1622 | SPECIAL CATEGORIES CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 480 | | |
| | FROM OPERATING TRUST FUND | | | 480 |
| 1623 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 2,527 | | |
| 1624 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 5,123 | | |
| | FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND | | | 3,750 |
| | FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND | | | 641 |
| | FROM ENERGY CONSUMPTION TRUST FUND | | | 158 |
| | FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND | | | 312 |
| | FROM OPERATING TRUST FUND | | | 1,029 |
| 1625 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANTS | | | |
| | FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND | | | 33,000,000 |
| 1627 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY HOUSING AND URBAN DEVELOPMENT DISASTER GRANTS | | | |
| | FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND | | | 63,606,850 |
| TOTAL: | AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT | | | |
| | FROM GENERAL REVENUE FUND | 600,231 | | |
| | FROM TRUST FUNDS | | | 98,583,924 |
| | TOTAL POSITIONS | 27.00 | | |
| | TOTAL ALL FUNDS | | | 99,184,155 |

BUILDING CODE COMPLIANCE AND HAZARD MITIGATION

| | | | | |
|------|--|---------|--|-----------|
| | APPROVED SALARY RATE | 691,482 | | |
| 1628 | SALARIES AND BENEFITS POSITIONS | 15.00 | | |
| | FROM OPERATING TRUST FUND | | | 958,700 |
| 1629 | OTHER PERSONAL SERVICES | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 893,000 |
| | FROM OPERATING TRUST FUND | | | 1,183,413 |
| 1630 | EXPENSES | | | |
| | FROM OPERATING TRUST FUND | | | 325,568 |
| 1631 | OPERATING CAPITAL OUTLAY | | | |
| | FROM OPERATING TRUST FUND | | | 1,920 |
| 1632 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH | | | |
| | FROM OPERATING TRUST FUND | | | 282,637 |

In the event that the Building Permit Surcharge revenue collections are insufficient to fund the level of appropriation in Specific Appropriation 1632, this transfer shall be reduced to reflect the amount actually collected.

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

| | | | | |
|---|---|---------|--|-------------------------------|
| 1633 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | | 11,678 |
| 1634 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | | 31,821 |
| 1635 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | | 7,137 |
| TOTAL: BUILDING CODE COMPLIANCE AND HAZARD MITIGATION FROM TRUST FUNDS | | | | 3,695,874 |
| | TOTAL POSITIONS | 15.00 | | |
| | TOTAL ALL FUNDS | | | 3,695,874 |
| PUBLIC SERVICE AND ENERGY INITIATIVES | | | | |
| | APPROVED SALARY RATE | 538,677 | | |
| 1637 | SALARIES AND BENEFITS POSITIONS FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND FROM ENERGY CONSUMPTION TRUST FUND . FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND | 13.00 | | 442,484 187,173 201,621 |
| 1638 | OTHER PERSONAL SERVICES FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND FROM ENERGY CONSUMPTION TRUST FUND . FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND | | | 338,247 263 46,148 |
| 1639 | EXPENSES FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND FROM ENERGY CONSUMPTION TRUST FUND . FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND | | | 163,611 70,000 99,582 |
| 1640 | OPERATING CAPITAL OUTLAY FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND | | | 1,550 1,000 |
| 1641 | SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY SERVICES BLOCK GRANTS FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND | | | 17,876,599 |
| 1642 | SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND | | | 124,264,000 |
| 1643 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ENERGY CONSUMPTION TRUST FUND . | | | 500 |
| 1644 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND | | | 1,890 |

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

| | | | |
|--------|--|-----------|-------------|
| 1645 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND | | 2,678 |
| | FROM ENERGY CONSUMPTION TRUST FUND | | 1,464 |
| | FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND | | 1,219 |
| 1645A | SPECIAL CATEGORIES | | |
| | CIVIL LEGAL ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | |
| 1646 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WEATHERIZATION GRANTS FROM GRANTS AND DONATIONS TRUST FUND | | 9,700,000 |
| TOTAL: | PUBLIC SERVICE AND ENERGY INITIATIVES | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | |
| | FROM TRUST FUNDS | | 153,400,029 |
| | TOTAL POSITIONS | 13.00 | |
| | TOTAL ALL FUNDS | | 154,400,029 |

PROGRAM: FLORIDA HOUSING FINANCE CORPORATION

AFFORDABLE HOUSING FINANCING

| | | | |
|------|---|--|------------|
| 1647 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS | | |
| | FROM STATE HOUSING TRUST FUND | | 37,500,000 |

Funds provided in Specific Appropriation 1647, shall be used for the Homeowner Downpayment Assistance Program to provide down payment and closing cost assistance in conjunction with the First Time Homebuyer Program.

| | | | |
|--------|--------------------------------------|------------|-------------|
| TOTAL: | COMMUNITY AFFAIRS, DEPARTMENT OF | | |
| | FROM GENERAL REVENUE FUND | 9,674,064 | |
| | FROM TRUST FUNDS | | 763,955,350 |
| | TOTAL POSITIONS | 345.00 | |
| | TOTAL ALL FUNDS | | 773,629,414 |
| | TOTAL APPROVED SALARY RATE | 15,325,283 | |

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|--|------------|------------|
| | APPROVED SALARY RATE | 14,660,926 | |
| 1650 | SALARIES AND BENEFITS | 290.00 | |
| | POSITIONS | | |
| | FROM GENERAL REVENUE FUND | 2,385,034 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 16,190,870 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 71,712 |
| | FROM INLAND PROTECTION TRUST FUND | | 210,028 |
| | FROM FEDERAL GRANTS TRUST FUND | | 713,486 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 383,269 |
| 1651 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 55,199 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 595,015 |
| | FROM FEDERAL GRANTS TRUST FUND | | 381,879 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 7,000 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 523,332 |

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

| | | |
|------|---|-----------|
| 1652 | EXPENSES | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 3,267,602 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | 28,809 |
| | FROM INLAND PROTECTION TRUST FUND . . | 55,605 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 902,783 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 500 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | 4,980 |
| 1653 | OPERATING CAPITAL OUTLAY | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 16,275 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 1,399 |
| 1654 | SPECIAL CATEGORIES | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 586,511 |
| 1655 | SPECIAL CATEGORIES | |
| | NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 22,906 |
| 1656 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 184,000 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | 2,859,188 |
| 1657 | SPECIAL CATEGORIES | |
| | POLLUTION RESTORATION CONTRACTS | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | 4,066 |
| 1658 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 72,201 |
| 1659 | SPECIAL CATEGORIES | |
| | SALARY INCENTIVE PAYMENTS | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 9,910 |
| 1660 | SPECIAL CATEGORIES | |
| | UNDERGROUND STORAGE TANK CLEANUP | |
| | FROM INLAND PROTECTION TRUST FUND . | 107,407 |
| 1661 | SPECIAL CATEGORIES | |
| | PETROLEUM CLEANUP AUDITS | |
| | FROM INLAND PROTECTION TRUST FUND . | 430,980 |
| 1662 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | |
| | FROM GENERAL REVENUE FUND | 21,377 |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 107,848 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | 460 |
| | FROM INLAND PROTECTION TRUST FUND . | 948 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 4,573 |
| 1663 | 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 |
| 1664 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | |
| | CLEAN MARINA | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 1,800,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 300,000 |

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

| | | |
|---|-----------|------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 2,461,610 | |
| FROM TRUST FUNDS | | 32,045,542 |
| TOTAL POSITIONS | 290.00 | |
| TOTAL ALL FUNDS | | 34,507,152 |

FLORIDA GEOLOGICAL SURVEY

| | | |
|---|-----------|-----------|
| APPROVED SALARY RATE | 1,286,708 | |
| 1665 SALARIES AND BENEFITS POSITIONS | 28.50 | |
| FROM MINERALS TRUST FUND | | 1,375,128 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | | 405,656 |
| 1666 OTHER PERSONAL SERVICES | | |
| FROM FEDERAL GRANTS TRUST FUND | | 166,082 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 176,147 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | | 50,000 |
| 1667 EXPENSES | | |
| FROM FEDERAL GRANTS TRUST FUND | | 57,264 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 110,905 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | | 300,442 |
| 1668 OPERATING CAPITAL OUTLAY | | |
| FROM FEDERAL GRANTS TRUST FUND | | 18,115 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 46,000 |
| FROM MINERALS TRUST FUND | | 48,868 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | | 19,838 |
| 1669 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM FEDERAL GRANTS TRUST FUND | | 131,724 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 128,077 |
| FROM MINERALS TRUST FUND | | 5,700 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | | 120,000 |
| 1670 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM MINERALS TRUST FUND | | 4,149 |
| 1671 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM MINERALS TRUST FUND | | 12,540 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | | 1,076 |
| TOTAL: FLORIDA GEOLOGICAL SURVEY | | |
| FROM TRUST FUNDS | | 3,177,711 |
| TOTAL POSITIONS | 28.50 | |
| TOTAL ALL FUNDS | | 3,177,711 |

TECHNOLOGY AND INFORMATION SERVICES

| | | |
|---|-----------|-----------|
| APPROVED SALARY RATE | 3,584,326 | |
| 1672 SALARIES AND BENEFITS POSITIONS | 79.00 | |
| FROM WORKING CAPITAL TRUST FUND | | 4,812,439 |
| 1673 OTHER PERSONAL SERVICES | | |
| FROM WORKING CAPITAL TRUST FUND | | 738,340 |
| 1674 EXPENSES | | |
| FROM WORKING CAPITAL TRUST FUND | | 2,003,641 |

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

| | | | |
|----------------------|--|------------|-------|
| 1675 | OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND . . . | 20,625 | |
| 1676 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKING CAPITAL TRUST FUND . . . | 1,200,000 | |
| 1677 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND . . . | 7,216 | |
| 1678 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . . . | 37,449 | |
| 1679 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM WORKING CAPITAL TRUST FUND . . . | 2,165,655 | |
| TOTAL: | TECHNOLOGY AND INFORMATION SERVICES FROM TRUST FUNDS | 10,985,365 | |
| | TOTAL POSITIONS | | 79.00 |
| | TOTAL ALL FUNDS | 10,985,365 | |
| PROGRAM: STATE LANDS | | | |
| LAND ADMINISTRATION | | | |
| | APPROVED SALARY RATE | 2,016,205 | |
| 1680 | SALARIES AND BENEFITS POSITIONS 44.00 FROM INTERNAL IMPROVEMENT TRUST FUND | 2,558,293 | |
| | FROM LAND ACQUISITION TRUST FUND . . . | 219,975 | |
| | FROM WATER MANAGEMENT LANDS TRUST FUND | 61,200 | |
| 1681 | OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 70,000 | |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | 300,000 | |
| 1682 | EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 109,278 | |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | 492,833 | |
| | FROM LAND ACQUISITION TRUST FUND . . . | 18,394 | |
| | FROM WATER MANAGEMENT LANDS TRUST FUND | 6,648 | |
| 1683 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 69,994 | |
| 1684 | SPECIAL CATEGORIES NATURAL AREAS INVENTORY FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 445,895 | |
| 1685 | SPECIAL CATEGORIES PAYMENT IN LIEU OF TAXES FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 1,360,000 | |
| 1686 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INTERNAL IMPROVEMENT TRUST FUND | 20,071 | |
| | FROM LAND ACQUISITION TRUST FUND . . . | 1,597 | |

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

FROM WATER MANAGEMENT LANDS TRUST
 FUND 446

1689 FIXED CAPITAL OUTLAY
 DEBT SERVICE
 FROM LAND ACQUISITION TRUST FUND 428,587,935

Funds provided in Specific Appropriation 1689 are for Fiscal Year 2010-11 debt service on bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies due to a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

1690 FIXED CAPITAL OUTLAY
 DEBT SERVICE - SAVE OUR EVERGLADES BONDS
 FROM SAVE OUR EVERGLADES TRUST
 FUND 19,340,350

Funds provided in Specific Appropriation 1690 are for Fiscal Year 2010-2011 debt service on bonds authorized pursuant to section 215.619, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds, such as remarketing agent fees, tender agent fees, liquidity facility provider fees and similar fees and expenses. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies due to a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Save Our Everglades Trust Fund an amount sufficient to pay such debt service.

1692 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 AID TO WATER MANAGEMENT DISTRICTS-LAND
 ACQUISITION
 FROM WATER MANAGEMENT LANDS TRUST
 FUND 18,300,000

TOTAL: LAND ADMINISTRATION
 FROM TRUST FUNDS 471,962,909

 TOTAL POSITIONS 44.00
 TOTAL ALL FUNDS 471,962,909

LAND MANAGEMENT

APPROVED SALARY RATE 4,316,117

1694 SALARIES AND BENEFITS POSITIONS 100.00
 FROM CONSERVATION AND RECREATION
 LANDS TRUST FUND 855,157
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 4,997,389

1695 OTHER PERSONAL SERVICES
 FROM CONSERVATION AND RECREATION
 LANDS TRUST FUND 514,680
 FROM GRANTS AND DONATIONS TRUST
 FUND 574,024
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 185,000

1696 EXPENSES
 FROM CONSERVATION AND RECREATION
 LANDS TRUST FUND 139,844
 FROM GRANTS AND DONATIONS TRUST
 FUND 494,788
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 791,396

1697 OPERATING CAPITAL OUTLAY
 FROM GRANTS AND DONATIONS TRUST
 FUND 150,000

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

| | | |
|--------|--|--------------------|
| 1698 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE PLANT INDUSTRY TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 240,000 |
| 1699 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND | 20,000 264,020 |
| 1700 | SPECIAL CATEGORIES STATE LANDS STEWARDSHIP FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND | 375,000 200,000 |
| 1701 | SPECIAL CATEGORIES NATIONAL OCEAN SURVEY FROM INTERNAL IMPROVEMENT TRUST FUND | 84,000 |
| 1702 | SPECIAL CATEGORIES RICO ACT- DISTRIBUTION OF PROCEEDS FROM PROPERTY SALES FROM INTERNAL IMPROVEMENT TRUST FUND | 350,000 |
| 1703 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INTERNAL IMPROVEMENT TRUST FUND | 115,826 |
| 1704 | SPECIAL CATEGORIES TOPOGRAPHIC MAPPING FROM INTERNAL IMPROVEMENT TRUST FUND | 100,000 |
| 1705 | SPECIAL CATEGORIES TRANSFER - DIVISION OF FORESTRY INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 14,678,468 |
| 1706 | SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR MANAGEMENT OF CARL LANDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 12,362,672 |
| 1707 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 4,910,483 |
| 1708 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND | 6,428 37,719 |
| TOTAL: | LAND MANAGEMENT FROM TRUST FUNDS | 42,446,894 |
| | TOTAL POSITIONS | 100.00 |
| | TOTAL ALL FUNDS | 42,446,894 |

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

PROGRAM: DISTRICT OFFICES

WATER RESOURCE PROTECTION AND RESTORATION

| | | | | |
|--------|---|------------|------------|------------|
| | APPROVED SALARY RATE | 18,875,847 | | |
| 1709 | SALARIES AND BENEFITS | POSITIONS | 458.00 | |
| | FROM GENERAL REVENUE FUND | | 10,915,240 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | | 2,939,376 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 842,894 |
| | FROM LAND ACQUISITION TRUST FUND | | | 4,327,517 |
| | FROM PERMIT FEE TRUST FUND | | | 6,818,056 |
| 1710 | OTHER PERSONAL SERVICES | | | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | | 294,303 |
| 1711 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 152,112 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | | 1,633,735 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 36,826 |
| | FROM LAND ACQUISITION TRUST FUND | | | 217,399 |
| | FROM PERMIT FEE TRUST FUND | | | 354,937 |
| 1712 | SPECIAL CATEGORIES | | | |
| | WATER QUALITY MANAGEMENT/PLANNING GRANTS | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,621,399 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 320,673 |
| 1713 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 8,225 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | | 6,750 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 30 |
| | FROM LAND ACQUISITION TRUST FUND | | | 1,100 |
| | FROM PERMIT FEE TRUST FUND | | | 5,370 |
| 1714 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | | 44,296 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 3,045 |
| | FROM PERMIT FEE TRUST FUND | | | 8,766 |
| 1715 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 101,080 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | | 27,644 |
| | 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 | | 11,176,657 | |
| | FROM TRUST FUNDS | | | 20,562,115 |
| | TOTAL POSITIONS | | 458.00 | |
| | TOTAL ALL FUNDS | | | 31,738,772 |

AIR ASSESSMENT

| | | | | |
|------|---|-----------|-------|---------|
| | APPROVED SALARY RATE | 696,191 | | |
| 1716 | SALARIES AND BENEFITS | POSITIONS | 16.00 | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | | 895,162 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 101,965 |

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

| | | | | |
|--------------------------|--|-----------|-------|----------------|
| 1717 | OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND | | | 28,445 |
| 1718 | EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND | | | 86,341 |
| 1719 | OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND | | | 9,572 |
| 1720 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND | | | 5,300 |
| 1721 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | | | 5,811 1,110 |
| TOTAL: | AIR ASSESSMENT FROM TRUST FUNDS | | | 1,133,706 |
| | TOTAL POSITIONS | 16.00 | | |
| | TOTAL ALL FUNDS | | | 1,133,706 |
| AIR POLLUTION PREVENTION | | | | |
| | APPROVED SALARY RATE | 3,566,792 | | |
| 1722 | SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND | POSITIONS | 79.00 | 4,663,868 |
| 1723 | OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND | | | 174,156 |
| 1724 | EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND | | | 525,863 |
| 1725 | OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND | | | 88,735 |
| 1726 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND | | | 9,750 |
| 1727 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND | | | 19,860 |
| 1728 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND | | | 32,607 |

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

| | | | |
|---------------------------------|---|-----------|-----------|
| TOTAL: AIR POLLUTION PREVENTION | | | |
| | FROM TRUST FUNDS | | 5,514,839 |
| | TOTAL POSITIONS | 79.00 | |
| | TOTAL ALL FUNDS | | 5,514,839 |
| WASTE CONTROL | | | |
| | APPROVED SALARY RATE | 6,875,843 | |
| 1729 | SALARIES AND BENEFITS POSITIONS | 160.00 | |
| | FROM INLAND PROTECTION TRUST FUND . | | 2,644,019 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,241,812 |
| | FROM PERMIT FEE TRUST FUND | | 677,828 |
| | FROM SOLID WASTE MANAGEMENT TRUST | | |
| | FUND | | 1,568,659 |
| | FROM WATER QUALITY ASSURANCE TRUST | | |
| | FUND | | 3,144,766 |
| 1730 | OTHER PERSONAL SERVICES | | |
| | FROM INLAND PROTECTION TRUST FUND . | | 110,000 |
| 1731 | EXPENSES | | |
| | FROM INLAND PROTECTION TRUST FUND . | | 591,982 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 109,016 |
| | FROM PERMIT FEE TRUST FUND | | 40,204 |
| | FROM SOLID WASTE MANAGEMENT TRUST | | |
| | FUND | | 149,759 |
| | FROM WATER QUALITY ASSURANCE TRUST | | |
| | FUND | | 314,784 |
| 1732 | OPERATING CAPITAL OUTLAY | | |
| | FROM SOLID WASTE MANAGEMENT TRUST | | |
| | FUND | | 60,919 |
| 1733 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM INLAND PROTECTION TRUST FUND . | | 1,860 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 550 |
| | FROM SOLID WASTE MANAGEMENT TRUST | | |
| | FUND | | 6,550 |
| | FROM WATER QUALITY ASSURANCE TRUST | | |
| | FUND | | 16,145 |
| 1734 | SPECIAL CATEGORIES | | |
| | HAZARDOUS WASTE CLEANUP | | |
| | FROM WATER QUALITY ASSURANCE TRUST | | |
| | FUND | | 120,594 |
| 1735 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INLAND PROTECTION TRUST FUND . | | 122,257 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 5,757 |
| | FROM SOLID WASTE MANAGEMENT TRUST | | |
| | FUND | | 9,056 |
| 1736 | SPECIAL CATEGORIES | | |
| | RESEARCH, DEVELOPMENT AND TECHNICAL | | |
| | ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM | | |
| | FROM SOLID WASTE MANAGEMENT TRUST | | |
| | FUND | | 14,000 |
| 1737 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM INLAND PROTECTION TRUST FUND . | | 18,904 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 8,763 |
| | FROM PERMIT FEE TRUST FUND | | 5,316 |
| | FROM SOLID WASTE MANAGEMENT TRUST | | |
| | FUND | | 11,307 |
| | FROM WATER QUALITY ASSURANCE TRUST | | |
| | FUND | | 22,192 |

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

TOTAL: WASTE CONTROL
 FROM TRUST FUNDS 11,016,999

 TOTAL POSITIONS 160.00
 TOTAL ALL FUNDS 11,016,999

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 4,323,878

1738 SALARIES AND BENEFITS POSITIONS 90.00
 FROM GENERAL REVENUE FUND 1,037,780
 FROM ADMINISTRATIVE TRUST FUND 3,317,431
 FROM AIR POLLUTION CONTROL TRUST
 FUND 998,929
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 309,033

1739 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND 127,564
 FROM ECOSYSTEM MANAGEMENT AND
 RESTORATION TRUST FUND 18,621

1740 EXPENSES
 FROM GENERAL REVENUE FUND 945,116
 FROM ADMINISTRATIVE TRUST FUND 720,601
 FROM AIR POLLUTION CONTROL TRUST
 FUND 286,560
 FROM ECOSYSTEM MANAGEMENT AND
 RESTORATION TRUST FUND 21,337
 FROM LAND ACQUISITION TRUST FUND 27,923
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 58,316

1741 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND 3,451

1742 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 44,795
 FROM ADMINISTRATIVE TRUST FUND 90,085
 FROM AIR POLLUTION CONTROL TRUST
 FUND 8,894

1743 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 82,579
 FROM ADMINISTRATIVE TRUST FUND 59,709

1744 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 6,777
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 2,086

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 2,127,201
 FROM TRUST FUNDS 6,069,510

 TOTAL POSITIONS 90.00
 TOTAL ALL FUNDS 8,196,711

WASTE CLEANUP

APPROVED SALARY RATE 44,750

1745 SALARIES AND BENEFITS POSITIONS 1.00
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 104,498

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

| | | | |
|--------|---|------|---------|
| 1746 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | | 69,941 |
| 1747 | 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 | | 174,840 |
| | TOTAL POSITIONS | 1.00 | |
| | TOTAL ALL FUNDS | | 174,840 |

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 8,032,044 | |
| 1748 | SALARIES AND BENEFITS POSITIONS | 181.00 | |
| | FROM GENERAL REVENUE FUND | 1,514,194 | |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND | | 4,724,706 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 384,582 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,930,152 |
| | FROM LAND ACQUISITION TRUST FUND | | 65,590 |
| | FROM PERMIT FEE TRUST FUND | | 53,825 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 2,260,849 |
| 1749 | OTHER PERSONAL SERVICES | | |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND | | 185,969 |
| | FROM FEDERAL GRANTS TRUST FUND | | 60,039 |
| | FROM LAND ACQUISITION TRUST FUND | | 1,914,271 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 70,950 |
| 1750 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 32,201 | |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND | | 1,378,497 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 164,960 |
| | FROM FEDERAL GRANTS TRUST FUND | | 11,339 |
| | FROM PERMIT FEE TRUST FUND | | 96,923 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 272,602 |
| 1751 | OPERATING CAPITAL OUTLAY | | |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND | | 198,800 |
| | FROM FEDERAL GRANTS TRUST FUND | | 13,002 |
| 1752 | SPECIAL CATEGORIES | | |
| | GROUND WATER QUALITY MONITORING NETWORK FROM ENVIRONMENTAL LABORATORY TRUST FUND | | 125,000 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 1,798,745 |
| 1753 | SPECIAL CATEGORIES | | |
| | WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT FROM ENVIRONMENTAL LABORATORY TRUST FUND | | 176,425 |
| 1754 | SPECIAL CATEGORIES | | |
| | EVERGLADES LAB SUPPORT FROM ENVIRONMENTAL LABORATORY TRUST FUND | | 469,471 |

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

| | | | |
|--------|---|-----------|------------|
| 1755 | SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . . | | 2,320,000 |
| 1756 | SPECIAL CATEGORIES LABORATORY SERVICES FROM FEDERAL GRANTS TRUST FUND . . . | | 250,000 |
| 1757 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ENVIRONMENTAL LABORATORY TRUST FUND | | 436,559 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 50,000 |
| 1758 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM ENVIRONMENTAL LABORATORY TRUST FUND | | 312,710 |
| 1759 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 50,931 |
| 1760 | SPECIAL CATEGORIES U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT FROM FEDERAL GRANTS TRUST FUND . . . | | 78,500 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 214,897 |
| 1761 | SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM INTERNAL IMPROVEMENT TRUST FUND | | 275,000 |
| 1762 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 10,023 | |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND | | 36,995 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 2,979 |
| | 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 |
| 1763 | FIXED CAPITAL OUTLAY TOTAL MAXIMUM DAILY LOADS FROM WATER QUALITY ASSURANCE TRUST FUND | | 6,463,233 |
| 1764 | 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 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 2,410,000 |
| TOTAL: | WATER SCIENCE AND LABORATORY SERVICES FROM GENERAL REVENUE FUND | 1,556,418 | |
| | FROM TRUST FUNDS | | 39,294,195 |
| | TOTAL POSITIONS | 181.00 | |
| | TOTAL ALL FUNDS | | 40,850,613 |

PROGRAM: WATER RESOURCE MANAGEMENT

BEACH MANAGEMENT

APPROVED SALARY RATE 3,172,803

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

| | | | | |
|--------|---|-----------|---------|-----------|
| 1765 | SALARIES AND BENEFITS | POSITIONS | 72.00 | |
| | FROM GENERAL REVENUE FUND | | | 223,984 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | | 3,344,077 |
| | FROM PERMIT FEE TRUST FUND | | | 677,665 |
| 1766 | OTHER PERSONAL SERVICES | | | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | | 302,857 |
| 1767 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 77,684 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | | 329,875 |
| | FROM PERMIT FEE TRUST FUND | | | 307,101 |
| 1768 | OPERATING CAPITAL OUTLAY | | | |
| | FROM PERMIT FEE TRUST FUND | | | 4,597 |
| 1769 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 3,144 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | | 25,834 |
| | FROM PERMIT FEE TRUST FUND | | | 3,045 |
| TOTAL: | BEACH MANAGEMENT | | | |
| | FROM GENERAL REVENUE FUND | | 304,812 | |
| | FROM TRUST FUNDS | | | 4,995,051 |
| | TOTAL POSITIONS | | 72.00 | |
| | TOTAL ALL FUNDS | | | 5,299,863 |

WATER RESOURCE PROTECTION AND RESTORATION

APPROVED SALARY RATE 10,238,441

| | | | | |
|------|--|-----------|--------|-----------|
| 1770 | SALARIES AND BENEFITS | POSITIONS | 216.50 | |
| | FROM GENERAL REVENUE FUND | | | 770,264 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | | 338,268 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 5,565,513 |
| | FROM LAND ACQUISITION TRUST FUND | | | 581,602 |
| | FROM MINERALS TRUST FUND | | | 2,278,387 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | | 1,282,749 |
| | FROM PERMIT FEE TRUST FUND | | | 1,604,480 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | | 1,393,409 |
| 1771 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 20,154 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | | 358,779 |
| | FROM LAND ACQUISITION TRUST FUND | | | 40,000 |
| | FROM MINERALS TRUST FUND | | | 84,045 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | | 59,938 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | | 225,168 |
| 1772 | EXPENSES | | | |
| | FROM LAND ACQUISITION TRUST FUND | | | 97,750 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | | 494,233 |
| | FROM PERMIT FEE TRUST FUND | | | 463,870 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | | 209,928 |
| 1773 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING | | | |
| | FROM WATER MANAGEMENT LANDS TRUST FUND | | | 453,000 |

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

| | | |
|--|---|-------------------------------------|
| 1774 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER MANAGEMENT DISTRICT PERMITTING ASSISTANCE FROM WATER MANAGEMENT LANDS TRUST FUND | 100,000 |
| 1775 | OPERATING CAPITAL OUTLAY FROM MINERALS TRUST FUND FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | 1,132 40,125 |
| 1775A | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FROM WATER QUALITY ASSURANCE TRUST FUND | 2,000,000 |
| <p>Funds in Specific Appropriation 1775A shall be transferred to the Department of Health to continue the Florida Onsite Sewage Nitrogen Reduction Strategies Study.</p> | | |
| 1776 | SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 3,260,043 500,000 |
| 1777 | SPECIAL CATEGORIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM PERMIT FEE TRUST FUND | 1,067,293 |
| 1778 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM MINERALS TRUST FUND | 20,000 |
| 1779 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | 2,340,964 |
| 1780 | 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 | 47,108 11,782 3,561 11,782 |
| 1781 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE ACT FROM INLAND PROTECTION TRUST FUND | 1,028,157 |
| 1782 | SPECIAL CATEGORIES HABITAT RESTORATION FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | 200,000 |
| 1783 | SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND | 200,000 |
| 1784 | SPECIAL CATEGORIES WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | 1,431,061 |
| 1785 | 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 | 11,362 2,940 33,076 3,073 |

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

| | | | |
|--------|---|---------|-------------------------|
| | FROM MINERALS TRUST FUND | | 16,961 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 9,764 |
| | FROM PERMIT FEE TRUST FUND | | 8,687 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 10,430 |
| 1786 | SPECIAL CATEGORIES WETLANDS PROTECTION FROM FEDERAL GRANTS TRUST FUND | | 284,459 |
| 1787 | FIXED CAPITAL OUTLAY HAZARDOUS SITES CLEANUP - PHOSPHATE/ MULBERRY/PINEY POINT FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 14,680,000 |
| 1788 | 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 |
| 1789 | 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 WATER QUALITY ASSURANCE TRUST FUND | | 57,400,000 5,000,000 |
| 1790 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | | 90,173,516 5,000,000 |
| 1791 | 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 | 848,888 | 218,969,925 |
| | TOTAL POSITIONS | 216.50 | |
| | TOTAL ALL FUNDS | | 219,818,813 |

WATER SUPPLY

| | | | |
|------|---|---------|-----------|
| | APPROVED SALARY RATE | 402,787 | |
| 1793 | SALARIES AND BENEFITS POSITIONS | 7.00 | |
| | FROM GENERAL REVENUE FUND | 480,183 | |
| 1794 | EXPENSES FROM GENERAL REVENUE FUND | 177,008 | |
| 1795 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE PERMITTING PROGRAM FROM WATER MANAGEMENT LANDS TRUST FUND | | 2,240,000 |
| 1796 | 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

| | | | |
|--------|--|---------|-----------|
| 1797 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - WETLANDS PROTECTION FROM WATER MANAGEMENT LANDS TRUST FUND | | 547,000 |
| 1798 | 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 | 659,958 | 3,831,926 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 7.00 | 4,491,884 |

PROGRAM: WASTE MANAGEMENT

WASTE CLEANUP

APPROVED SALARY RATE 4,272,045

| | | | |
|------|---|--|------------------------------|
| 1799 | SALARIES AND BENEFITS POSITIONS 96.00 FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | | 3,984,534 20 1,747,768 |
| 1800 | EXPENSES FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | | 581,842 117 198,562 |
| 1801 | OPERATING CAPITAL OUTLAY FROM INLAND PROTECTION TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | | 7,447 2,758 |
| 1802 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INLAND PROTECTION TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | | 2,545 1,200 |
| 1803 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | | 1,907,327 |
| 1804 | SPECIAL CATEGORIES INLAND PROTECTION FINANCING CORPORATION FROM INLAND PROTECTION TRUST FUND | | 10,303,725 |

Funds in Specific Appropriation 1804 are for Fiscal Year 2010-2011 debt service on bonds pursuant to Specific Appropriation 1733 of chapter 2009-81, Laws of Florida, and any administrative expenses of the Inland Protection Financing Corporation for the purpose of rehabilitation of petroleum contamination sites pursuant to sections 376.30 through 376.317, Florida Statutes.

| | | | |
|------|--|--|------------------|
| 1805 | SPECIAL CATEGORIES DRYCLEANING CONTAMINATION CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | | 100,000 |
| 1806 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | | 21,190 14,246 |

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

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|---------------|--|--------|-----------|------------------|
| 1807 | SPECIAL CATEGORIES TRANSFER TO OTHER AGENCIES FOR IMPLEMENTATION OF HOUSE BILL 1671 FROM WATER QUALITY ASSURANCE TRUST FUND | | | 231,092 |
| 1808 | SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND . | | | 5,000,000 |
| 1809 | SPECIAL CATEGORIES LOCAL GOVERNMENT CLEANUP CONTRACTING FROM INLAND PROTECTION TRUST FUND . | | | 7,000,000 |
| 1811 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INLAND PROTECTION TRUST FUND . FROM WATER QUALITY ASSURANCE TRUST FUND | | | 29,762 12,889 |
| 1812 | FIXED CAPITAL OUTLAY DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | | | 6,926,115 |
| 1813 | FIXED CAPITAL OUTLAY CLEANUP OF STATE OWNED LANDS FROM INLAND PROTECTION TRUST FUND . | | | 1,000,000 |
| 1814 | FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP - PREAPPROVALS FROM INLAND PROTECTION TRUST FUND . | | | 120,000,000 |
| 1815 | FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | | | 4,000,000 |
| TOTAL: | WASTE CLEANUP FROM TRUST FUNDS | | | 163,073,139 |
| | TOTAL POSITIONS | 96.00 | | |
| | TOTAL ALL FUNDS | | | 163,073,139 |
| WASTE CONTROL | | | | |
| | APPROVED SALARY RATE | | 6,353,804 | |
| 1816 | SALARIES AND BENEFITS POSITIONS | 142.00 | | |
| | FROM INLAND PROTECTION TRUST FUND . | | | 1,513,599 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 2,185,367 |
| | FROM PERMIT FEE TRUST FUND | | | 378 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | | 2,373,794 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | | 2,536,884 |
| 1817 | OTHER PERSONAL SERVICES | | | |
| | FROM INLAND PROTECTION TRUST FUND . | | | 23,780 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 266,193 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | | 142,552 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | | 12,000 |
| 1818 | EXPENSES | | | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | | 4,438 |
| | FROM INLAND PROTECTION TRUST FUND . | | | 208,527 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 636,909 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | | 381,667 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | | 249,394 |

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

| | | |
|------|---|--------------------------------|
| 1819 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SOUTHERN WASTE INFORMATION EXCHANGE CLEARING HOUSE FROM SOLID WASTE MANAGEMENT TRUST FUND | 300,000 |
| 1820 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION FROM WATER QUALITY ASSURANCE TRUST FUND | 509,994 |
| 1821 | OPERATING CAPITAL OUTLAY FROM INLAND PROTECTION TRUST FUND . FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 2,482 44,094 8,265 |
| 1822 | SPECIAL CATEGORIES STORAGE TANK COMPLIANCE VERIFICATION FROM INLAND PROTECTION TRUST FUND . | 10,000,000 |
| 1823 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR BIOMEDICAL WASTE REGULATION FROM SOLID WASTE MANAGEMENT TRUST FUND | 880,000 |
| 1824 | 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 |
| 1825 | SPECIAL CATEGORIES FEDERAL WASTE PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . . | 743,050 |
| 1826 | SPECIAL CATEGORIES HAZARDOUS WASTE SITES RESTORATION FROM FEDERAL GRANTS TRUST FUND . . . | 1,999,847 |
| 1827 | SPECIAL CATEGORIES HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND EDUCATION FROM SOLID WASTE MANAGEMENT TRUST FUND | 100,000 |
| 1828 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND | 2,160,000 |
| 1829 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND . FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 4,133 17,188 10,736 |
| 1830 | SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND | 700,000 |

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

| | | | | |
|-------------------------------|---|-----------|-----------|------------|
| 1831 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM INLAND PROTECTION TRUST FUND | | | 10,082 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 14,647 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | | 15,124 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | | 16,436 |
| 1832 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO THE DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - OPERATION CLEAN SWEEP | | | |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | | 100,000 |
| 1833 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | | |
| | SOLID WASTE MANAGEMENT | | | |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | | 2,600,000 |
| TOTAL: WASTE CONTROL | | | | |
| | FROM TRUST FUNDS | | | 30,785,660 |
| | TOTAL POSITIONS | 142.00 | | |
| | TOTAL ALL FUNDS | | | 30,785,660 |
| PROGRAM: RECREATION AND PARKS | | | | |
| LAND MANAGEMENT | | | | |
| | APPROVED SALARY RATE | | 1,852,317 | |
| 1834 | SALARIES AND BENEFITS | POSITIONS | 48.00 | |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | | 41,790 |
| | FROM LAND ACQUISITION TRUST FUND | | | 2,462,370 |
| 1835 | OTHER PERSONAL SERVICES | | | |
| | FROM LAND ACQUISITION TRUST FUND | | | 804,408 |
| 1836 | EXPENSES | | | |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | | 43,689 |
| | FROM LAND ACQUISITION TRUST FUND | | | 594,102 |
| 1837 | OPERATING CAPITAL OUTLAY | | | |
| | FROM LAND ACQUISITION TRUST FUND | | | 4,687 |
| 1838 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM LAND ACQUISITION TRUST FUND | | | 100,000 |
| 1839 | SPECIAL CATEGORIES | | | |
| | MANAGEMENT OF WATER CONTROL STRUCTURES | | | |
| | FROM LAND ACQUISITION TRUST FUND | | | 187,624 |
| 1840 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | | 15,824 |
| | FROM LAND ACQUISITION TRUST FUND | | | 70,423 |
| 1841 | SPECIAL CATEGORIES | | | |
| | GREENWAYS CARL MANAGEMENT FUNDING | | | |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | | 2,179,609 |
| 1842 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | | 425 |

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

| | | | | |
|--------|--|-------|--|------------|
| | FROM LAND ACQUISITION TRUST FUND | | | 23,328 |
| 1844 | FIXED CAPITAL OUTLAY GREENWAY RECREATIONAL IMPROVEMENTS - INTERMODAL SURFACE TRANSPORTATION EFFICIENCY ACT FROM FEDERAL GRANTS TRUST FUND | | | 6,000,000 |
| 1845 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NATIONAL RECREATIONAL TRAIL GRANTS FROM FEDERAL GRANTS TRUST FUND | | | 3,000,000 |
| TOTAL: | LAND MANAGEMENT FROM TRUST FUNDS | | | 15,528,279 |
| | TOTAL POSITIONS | 48.00 | | |
| | TOTAL ALL FUNDS | | | 15,528,279 |

RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS

| | | | | |
|--------|--|-----------|---------|-----------|
| | APPROVED SALARY RATE | | 282,143 | |
| 1846 | SALARIES AND BENEFITS | POSITIONS | 7.00 | |
| | FROM LAND ACQUISITION TRUST FUND | | | 422,904 |
| 1847 | OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND | | | 2,391 |
| 1848 | EXPENSES FROM LAND ACQUISITION TRUST FUND | | | 34,548 |
| 1849 | SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF COMMUNITY AFFAIRS - FLORIDA COMMUNITIES TRUST FROM LAND ACQUISITION TRUST FUND | | | 1,210,682 |
| 1850 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND | | | 3,071 |
| 1851 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FEDERAL LAND AND WATER CONSERVATION FUND GRANTS FROM FEDERAL GRANTS TRUST FUND | | | 1,200,000 |
| TOTAL: | RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS FROM TRUST FUNDS | | | 2,873,596 |
| | TOTAL POSITIONS | 7.00 | | |
| | TOTAL ALL FUNDS | | | 2,873,596 |

STATE PARK OPERATIONS

| | | | | |
|------|--|-----------|------------|------------|
| | APPROVED SALARY RATE | | 33,135,536 | |
| 1853 | SALARIES AND BENEFITS | POSITIONS | 1,064.00 | |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | | 1,252,136 |
| | FROM STATE PARK TRUST FUND | | | 46,628,730 |
| 1854 | OTHER PERSONAL SERVICES FROM STATE PARK TRUST FUND | | | 4,050,805 |
| 1855 | EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | | 40,861 |
| | FROM STATE PARK TRUST FUND | | | 12,750,173 |
| 1856 | OPERATING CAPITAL OUTLAY FROM STATE PARK TRUST FUND | | | 425,614 |
| 1857 | SPECIAL CATEGORIES OPERATIONAL INCENTIVES PROGRAM FROM STATE PARK TRUST FUND | | | 95,999 |

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

| | | |
|---|---|------------------------------|
| 1858 | SPECIAL CATEGORIES DISTRIBUTION OF SURCHARGE FEES FROM STATE PARK TRUST FUND | 700,000 |
| 1859 | SPECIAL CATEGORIES DISBURSE DONATIONS FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM STATE PARK TRUST FUND | 60,000 250,000 250,000 |
| 1860 | SPECIAL CATEGORIES LAND MANAGEMENT FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 1,529,552 |
| <p>Contingent upon PCB GAP 10-25 or similar legislation becoming a law, \$143,573 of the funds in Specific Appropriation 1860, shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25, except that any fiscal year 2010-2011 savings identified in the plan shall remain in reserve.</p> | | |
| 1861 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE PARK TRUST FUND | 28,007 |
| 1862 | SPECIAL CATEGORIES AMERICORPS PROGRAM FROM FEDERAL GRANTS TRUST FUND | 700,000 |
| 1863 | SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION FROM STATE PARK TRUST FUND | 4,891,903 |
| 1864 | SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM STATE PARK TRUST FUND | 287,996 |
| 1865 | SPECIAL CATEGORIES PURCHASES FOR RESALE FROM STATE PARK TRUST FUND | 2,181,420 |
| 1866 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM STATE PARK TRUST FUND | 560,519 2,442,946 |
| 1867 | SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE PARK TRUST FUND | 75,000 |
| 1868 | 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 | 12,902 500,752 |
| 1870 | FIXED CAPITAL OUTLAY DISASTER RELATED REPAIRS FROM FEDERAL GRANTS TRUST FUND | 2,000,000 |
| 1871 | FIXED CAPITAL OUTLAY REMOVE ACCESSIBILITY BARRIERS - STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 1,000,000 |
| 1872 | FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 1,000,000 1,450,000 |

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

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|--------|---|----------|--|-------------|
| 1873 | FIXED CAPITAL OUTLAY FACILITY REPAIR NEEDS - STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | | 10,230,000 |
| 1874 | FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND . . . | | | 9,489,525 |
| TOTAL: | STATE PARK OPERATIONS FROM TRUST FUNDS | | | 104,884,840 |
| | TOTAL POSITIONS | 1,064.00 | | |
| | TOTAL ALL FUNDS | | | 104,884,840 |

COASTAL AND AQUATIC MANAGED AREAS

| | | | | |
|------|---|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 4,079,625 | |
| 1875 | SALARIES AND BENEFITS FROM CONSERVATION AND RECREATION LANDS TRUST FUND | POSITIONS | 99.00 | 448,370 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 1,388,690 |
| | FROM LAND ACQUISITION TRUST FUND . . . | | | 3,708,469 |
| 1876 | OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | | 176,608 |
| | FROM LAND ACQUISITION TRUST FUND . . . | | | 301,704 |
| 1877 | EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | | 184,858 |
| | FROM LAND ACQUISITION TRUST FUND . . . | | | 633,676 |
| 1878 | OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | | 9,292 |
| | FROM LAND ACQUISITION TRUST FUND . . . | | | 100 |
| 1879 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . . | | | 141,135 |
| 1880 | SPECIAL CATEGORIES SUBMERGED RESOURCE DAMAGED RESTORATIONS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | | 57,834 |
| 1881 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | | 50,000 |
| | FROM LAND ACQUISITION TRUST FUND . . . | | | 67,303 |
| 1882 | SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND . . . | | | 3,837,883 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 300,000 |
| | FROM LAND ACQUISITION TRUST FUND . . . | | | 303,389 |
| 1883 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | | 110,671 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 2,223 |
| | FROM LAND ACQUISITION TRUST FUND . . . | | | 57,750 |
| 1884 | SPECIAL CATEGORIES COASTAL AND AQUATIC MANAGED AREAS (CAMA) - CARL MANAGEMENT FUNDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | | 243,082 |

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

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|--------|---|-------|--|---------------------------|
| 1885 | SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM LAND ACQUISITION TRUST FUND | | | 200,000 |
| 1886 | 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 35,866 |
| TOTAL: | COASTAL AND AQUATIC MANAGED AREAS FROM TRUST FUNDS | | | 12,274,575 |
| | TOTAL POSITIONS | 99.00 | | |
| | TOTAL ALL FUNDS | | | 12,274,575 |

PROGRAM: AIR RESOURCES MANAGEMENT

AIR ASSESSMENT

| | | | | |
|--------|---|-----------|-------|-----------|
| | APPROVED SALARY RATE | 1,560,690 | | |
| 1887 | SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND | POSITIONS | 32.00 | 2,071,256 |
| 1888 | OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND | | | 1,780,806 |
| 1889 | EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND | | | 922,575 |
| 1890 | OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND | | | 313,743 |
| 1891 | SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND | | | 3,662,968 |
| 1892 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND | | | 15,000 |
| 1893 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND | | | 9,544 |
| 1894 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND | | | 13,567 |
| TOTAL: | AIR ASSESSMENT FROM TRUST FUNDS | | | 8,789,459 |
| | TOTAL POSITIONS | 32.00 | | |
| | TOTAL ALL FUNDS | | | 8,789,459 |

AIR POLLUTION PREVENTION

| | | | | |
|------|---|-----------|-------|-----------|
| | APPROVED SALARY RATE | 2,346,371 | | |
| 1895 | SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND | POSITIONS | 46.00 | 3,070,861 |

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

| | | | | |
|--------|---|-------|--|------------|
| 1896 | OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND | | | 3,657,810 |
| 1897 | EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND | | | 515,601 |
| 1898 | OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND | | | 73,937 |
| 1899 | SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND | | | 3,662,968 |
| 1900 | SPECIAL CATEGORIES ASBESTOS REMOVAL PROGRAM FEES FROM AIR POLLUTION CONTROL TRUST FUND | | | 150,000 |
| 1901 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND | | | 7,000 |
| 1902 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND | | | 10,041 |
| 1903 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND | | | 19,968 |
| TOTAL: | AIR POLLUTION PREVENTION FROM TRUST FUNDS | | | 11,168,186 |
| | TOTAL POSITIONS | 46.00 | | |
| | TOTAL ALL FUNDS | | | 11,168,186 |

UTILITIES SITING AND COORDINATION

| | | | | |
|------|---|-----------|------|---------|
| | APPROVED SALARY RATE | 319,744 | | |
| 1904 | SALARIES AND BENEFITS FROM PERMIT FEE TRUST FUND | POSITIONS | 7.00 | 435,908 |
| 1905 | EXPENSES FROM PERMIT FEE TRUST FUND | | | 48,246 |
| 1906 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PERMIT FEE TRUST FUND | | | 1,000 |
| 1907 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PERMIT FEE TRUST FUND | | | 624 |
| 1908 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PERMIT FEE TRUST FUND | | | 2,812 |

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

TOTAL: UTILITIES SITING AND COORDINATION
 FROM TRUST FUNDS 488,590

 TOTAL POSITIONS 7.00
 TOTAL ALL FUNDS 488,590

PROGRAM: LAW ENFORCEMENT

ENVIRONMENTAL INVESTIGATION

APPROVED SALARY RATE 3,031,810

1909 SALARIES AND BENEFITS POSITIONS 60.50
 FROM GENERAL REVENUE FUND 700,000
 FROM COASTAL PROTECTION TRUST FUND 682,997
 FROM INLAND PROTECTION TRUST FUND 802,713
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 2,092,495

1910 OTHER PERSONAL SERVICES
 FROM COASTAL PROTECTION TRUST FUND 78,283

1911 EXPENSES
 FROM COASTAL PROTECTION TRUST FUND 85,344
 FROM INLAND PROTECTION TRUST FUND 780,613

1912 OPERATING CAPITAL OUTLAY
 FROM COASTAL PROTECTION TRUST FUND 16,794

1913 SPECIAL CATEGORIES
 ACQUISITION AND REPLACEMENT OF PATROL
 VEHICLES
 FROM COASTAL PROTECTION TRUST FUND 76,350

1914 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INLAND PROTECTION TRUST FUND 50,000
 FROM GRANTS AND DONATIONS TRUST
 FUND 100,000

1915 SPECIAL CATEGORIES
 OPERATION AND MAINTENANCE OF PATROL
 VEHICLES
 FROM COASTAL PROTECTION TRUST FUND 17,558
 FROM INLAND PROTECTION TRUST FUND 247,846

1916 SPECIAL CATEGORIES
 OVERTIME
 FROM COASTAL PROTECTION TRUST FUND 40,400
 FROM INLAND PROTECTION TRUST FUND 40,400

1917 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM INLAND PROTECTION TRUST FUND 45,090

1918 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM COASTAL PROTECTION TRUST FUND 21,465
 FROM INLAND PROTECTION TRUST FUND 31,490

1919 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM COASTAL PROTECTION TRUST FUND 3,427
 FROM INLAND PROTECTION TRUST FUND 2,532
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 20,181

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

| | | | |
|-------------------------------------|---------|--|-----------|
| TOTAL: ENVIRONMENTAL INVESTIGATION | | | |
| FROM GENERAL REVENUE FUND | 700,000 | | |
| FROM TRUST FUNDS | | | 5,235,978 |
| TOTAL POSITIONS | 60.50 | | |
| TOTAL ALL FUNDS | | | 5,935,978 |

PATROL ON STATE LANDS

| | | | |
|---------------------------------------|-----------|--|-----------|
| APPROVED SALARY RATE | 3,643,871 | | |
| 1920 SALARIES AND BENEFITS POSITIONS | 91.00 | | |
| FROM LAND ACQUISITION TRUST FUND . . | | | 5,735,425 |
| 1921 OTHER PERSONAL SERVICES | | | |
| FROM LAND ACQUISITION TRUST FUND . . | | | 42,639 |
| 1922 EXPENSES | | | |
| FROM LAND ACQUISITION TRUST FUND . . | | | 216,853 |
| 1923 OPERATING CAPITAL OUTLAY | | | |
| FROM LAND ACQUISITION TRUST FUND . . | | | 73,445 |
| 1924 SPECIAL CATEGORIES | | | |
| ACQUISITION AND REPLACEMENT OF PATROL | | | |
| VEHICLES | | | |
| FROM LAND ACQUISITION TRUST FUND . . | | | 222,901 |
| 1925 SPECIAL CATEGORIES | | | |
| OPERATION AND MAINTENANCE OF PATROL | | | |
| VEHICLES | | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | | 300,000 |
| FROM LAND ACQUISITION TRUST FUND . . | | | 211,218 |
| 1926 SPECIAL CATEGORIES | | | |
| OVERTIME | | | |
| FROM LAND ACQUISITION TRUST FUND . . | | | 65,550 |
| 1927 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM LAND ACQUISITION TRUST FUND . . | | | 117,616 |
| 1928 SPECIAL CATEGORIES | | | |
| SALARY INCENTIVE PAYMENTS | | | |
| FROM LAND ACQUISITION TRUST FUND . . | | | 95,462 |
| 1929 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 | | | 7,122,493 |
| TOTAL POSITIONS | 91.00 | | |
| TOTAL ALL FUNDS | | | 7,122,493 |

EMERGENCY RESPONSE

| | | | |
|--------------------------------------|-----------|--|-----------|
| APPROVED SALARY RATE | 1,475,158 | | |
| 1930 SALARIES AND BENEFITS POSITIONS | 28.00 | | |
| FROM COASTAL PROTECTION TRUST FUND . | | | 1,340,853 |
| FROM INLAND PROTECTION TRUST FUND . | | | 530,823 |
| 1931 OTHER PERSONAL SERVICES | | | |
| FROM COASTAL PROTECTION TRUST FUND . | | | 195,411 |
| 1932 EXPENSES | | | |
| FROM COASTAL PROTECTION TRUST FUND . | | | 154,815 |
| FROM INLAND PROTECTION TRUST FUND . | | | 57,190 |
| 1933 OPERATING CAPITAL OUTLAY | | | |
| FROM COASTAL PROTECTION TRUST FUND . | | | 7,818 |

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

| | | | |
|--|--|-------------|----------------------------------|
| 1934 | SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM COASTAL PROTECTION TRUST FUND . | | 63,594 |
| 1935 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM COASTAL PROTECTION TRUST FUND . | | 921,027 |
| 1936 | SPECIAL CATEGORIES ON-CALL FEES FROM COASTAL PROTECTION TRUST FUND . | | 98,902 |
| 1937 | SPECIAL CATEGORIES PAYMENTS FOR RESTORATION AND DAMAGE FROM COASTAL PROTECTION TRUST FUND . | | 25,000 |
| 1938 | SPECIAL CATEGORIES ABANDONED DRUM REMOVAL AND DISPOSAL FROM COASTAL PROTECTION TRUST FUND . | | 100,000 |
| 1939 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND . | | 45,832 |
| 1940 | SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND . | | 214,759 |
| 1941 | SPECIAL CATEGORIES TRANSFER TO MARINE RESOURCES CONSERVATION TRUST FUND IN THE FISH AND WILDLIFE CONSERVATION COMMISSION FROM COASTAL PROTECTION TRUST FUND . | | 11,197,242 |
| 1942 | 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 | | 14,965,248 |
| | TOTAL POSITIONS | 28.00 | |
| | TOTAL ALL FUNDS | | 14,965,248 |
| TOTAL: | ENVIRONMENTAL PROTECTION, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 19,835,544 | 1,249,371,570 |
| | TOTAL POSITIONS | 3,542.50 | |
| | TOTAL ALL FUNDS | | 1,269,207,114 |
| | TOTAL APPROVED SALARY RATE | 144,446,772 | |
| FISH AND WILDLIFE CONSERVATION COMMISSION | | | |
| PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES | | | |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| 1942A | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE GAME TRUST FUND | | 96,239 |
| OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES | | | |
| | APPROVED SALARY RATE | 9,314,333 | |
| 1943 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . | 215.50 | 10,206,319 853,325 298,407 |

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

| | | |
|------|--|-----------|
| | FROM STATE GAME TRUST FUND | 1,218,829 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 412,766 |
| 1944 | OTHER PERSONAL SERVICES | |
| | FROM ADMINISTRATIVE TRUST FUND | 245,000 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 18,171 |
| | FROM STATE GAME TRUST FUND | 105,533 |
| 1945 | EXPENSES | |
| | FROM ADMINISTRATIVE TRUST FUND | 1,328,489 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 20,000 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 600,000 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 17,062 |
| | FROM SAVE THE MANATEE TRUST FUND | 20,000 |
| | FROM STATE GAME TRUST FUND | 628,196 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 121 |
| | Contingent upon PCB GAP 10-25 or similar legislation becoming a law, \$217,739 of the funds in Specific Appropriation 1945, shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25, except that any fiscal year 2010-2011 savings identified in the plan shall remain in reserve. | |
| 1946 | OPERATING CAPITAL OUTLAY | |
| | FROM ADMINISTRATIVE TRUST FUND | 75,057 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 4,704 |
| | FROM STATE GAME TRUST FUND | 16,557 |
| 1947 | SPECIAL CATEGORIES | |
| | ENHANCED WILDLIFE MANAGEMENT | |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 491,324 |
| 1948 | SPECIAL CATEGORIES | |
| | NON-CARL WILDLIFE MANAGEMENT | |
| | FROM STATE GAME TRUST FUND | 123,205 |
| 1949 | SPECIAL CATEGORIES | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | |
| | FROM ADMINISTRATIVE TRUST FUND | 21,691 |
| 1950 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM ADMINISTRATIVE TRUST FUND | 441,509 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 234,514 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 1,945 |
| | FROM STATE GAME TRUST FUND | 2,193,125 |
| 1951 | SPECIAL CATEGORIES | |
| | PAYMENT OF REWARDS | |
| | FROM ADMINISTRATIVE TRUST FUND | 5,000 |
| 1952 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM ADMINISTRATIVE TRUST FUND | 49,348 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 3,092 |
| | FROM STATE GAME TRUST FUND | 9,640 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 1,427 |
| 1953 | SPECIAL CATEGORIES | |
| | SALARY INCENTIVE PAYMENTS | |
| | FROM ADMINISTRATIVE TRUST FUND | 3,120 |

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

| | | | |
|--|--|----------------------|---|
| 1954 | SPECIAL CATEGORIES INFORMATION TECHNOLOGY SERVICES - FISH AND WILDLIFE CONSERVATION COMMISSION FROM ADMINISTRATIVE TRUST FUND | | 2,278,654 |
| 1955 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 76,245 8,208 2,005 4,165 2,829 |
| 1956 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | | 1,000,000 390,000 150,000 |
| 1957 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND | | 100,869 |
| 1958 | FIXED CAPITAL OUTLAY MAJOR REPAIRS OR IMPROVEMENTS STATEWIDE FROM STATE GAME TRUST FUND | | 178,880 |
| 1958A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BOATING RELATED ACTIVITIES FROM GENERAL REVENUE FUND FROM STATE GAME TRUST FUND | 408,068 | 91,932 |
| TOTAL: | OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 408,068 | 23,931,263 |
| | TOTAL POSITIONS | 215.50 | |
| | TOTAL ALL FUNDS | | 24,339,331 |
| PROGRAM: LAW ENFORCEMENT | | | |
| FISH, WILDLIFE AND BOATING LAW ENFORCEMENT | | | |
| | APPROVED SALARY RATE | 38,695,539 | |
| 1959 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 902.50 21,978,146 | 1,402,057 29,237,715 2,046,759 2,040,858 |
| 1960 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND | 104,210 | 58,000 236,348 56,677 |
| 1961 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 1,643,910 | 6,353,581 2,177,251 525,536 313,415 |

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

| | | |
|------|---|-----------|
| 1962 | OPERATING CAPITAL OUTLAY FROM MARINE RESOURCES CONSERVATION TRUST FUND | 125,097 |
| | FROM STATE GAME TRUST FUND | 812 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 62,500 |
| 1963 | LUMP SUM AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND | 2,114,006 |
| 1964 | SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM MARINE RESOURCES CONSERVATION TRUST FUND | 659,921 |
| 1965 | SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM MARINE RESOURCES CONSERVATION TRUST FUND | 727,415 |
| 1966 | SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 272,166 |
| 1967 | SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE FROM MARINE RESOURCES CONSERVATION TRUST FUND | 44,760 |
| 1968 | 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 |
| 1969 | SPECIAL CATEGORIES DOMESTIC SECURITY FROM FEDERAL GRANTS TRUST FUND | 1,512,357 |
| 1970 | SPECIAL CATEGORIES BOAT RAMP MAINTENANCE CATEGORY FROM FEDERAL GRANTS TRUST FUND | 431,250 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 181,878 |
| | FROM STATE GAME TRUST FUND | 143,750 |
| 1971 | SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND | 765,000 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 2,065,885 |
| | FROM STATE GAME TRUST FUND | 128,447 |
| 1972 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 874,152 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 294,986 |
| | FROM STATE GAME TRUST FUND | 85,590 |
| 1973 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 103,243 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 153,113 |
| | FROM STATE GAME TRUST FUND | 59,100 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 20,160 |

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

| | | | | |
|-----------------------------|--|------------|--|--------------------------------------|
| 1974 | SPECIAL CATEGORIES FIRE SAFETY INSPECTIONS ASSESSMENT FEE FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 300,000 |
| 1975 | SPECIAL CATEGORIES BOATING AND WATERWAYS ACTIVITIES FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 1,926,025 |
| 1976 | SPECIAL CATEGORIES BOATING AND WATERWAYS GRANTS FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 50,000 |
| 1977 | 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 MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 191,227 | | 1,197 156,411 14,303 13,587 |
| 1978 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND | | | 11,121,166 4,277,132 1,008,746 |
| 1979 | SPECIAL CATEGORIES BOATING SAFETY EDUCATION PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 550,650 |
| 1980 | FIXED CAPITAL OUTLAY BOATING INFRASTRUCTURE FROM FEDERAL GRANTS TRUST FUND | | | 7,950,000 |
| TOTAL: | FISH, WILDLIFE AND BOATING LAW ENFORCEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 26,111,470 | | 81,477,314 |
| | TOTAL POSITIONS | 902.50 | | |
| | TOTAL ALL FUNDS | | | 107,588,784 |
| PROGRAM: WILDLIFE | | | | |
| HUNTING AND GAME MANAGEMENT | | | | |
| | APPROVED SALARY RATE | 1,898,473 | | |
| 1981 | SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 45.00 | | 630,635 1,569,077 471,454 |
| 1982 | OTHER PERSONAL SERVICES FROM STATE GAME TRUST FUND | | | 222,303 |
| 1983 | EXPENSES FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | | 567,331 1,852 |
| 1984 | OPERATING CAPITAL OUTLAY FROM STATE GAME TRUST FUND | | | 9,538 |
| 1985 | SPECIAL CATEGORIES FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS FROM STATE GAME TRUST FUND | | | 70,500 |

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

| | | |
|--------|---|--------------------------------|
| 1986 | SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 48,015 |
| 1987 | SPECIAL CATEGORIES NON-CARL WILDLIFE MANAGEMENT FROM STATE GAME TRUST FUND | 115,618 |
| 1988 | SPECIAL CATEGORIES DEER MANAGEMENT PROGRAM FROM STATE GAME TRUST FUND | 300,000 |
| 1989 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE GAME TRUST FUND | 305,710 |
| 1990 | SPECIAL CATEGORIES TRANSFER DEPARTMENT OF AGRICULTURE - ALLIGATOR MARKETING AND EDUCATION FROM STATE GAME TRUST FUND | 150,000 |
| 1991 | SPECIAL CATEGORIES PUBLIC DOVE FIELD DEVELOPMENT FROM STATE GAME TRUST FUND | 49,000 |
| 1992 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 451,939 33,004 |
| 1993 | SPECIAL CATEGORIES WILDLIFE MANAGEMENT AREA USER PAY FROM STATE GAME TRUST FUND | 638,266 |
| 1994 | 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 |
| 1995 | 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 |
| 1996 | SPECIAL CATEGORIES WILD TURKEY PROJECTS FROM STATE GAME TRUST FUND | 300,000 |
| 1997 | FIXED CAPITAL OUTLAY RESTROOM RENOVATION FROM FEDERAL GRANTS TRUST FUND | 80,000 |
| TOTAL: | HUNTING AND GAME MANAGEMENT FROM TRUST FUNDS | 7,195,310 |
| | TOTAL POSITIONS | 45.00 |
| | TOTAL ALL FUNDS | 7,195,310 |

PROGRAM: HABITAT AND SPECIES CONSERVATION

HABITAT AND SPECIES CONSERVATION

| | | |
|------|--|------------|
| | APPROVED SALARY RATE | 14,354,380 |
| 1998 | SALARIES AND BENEFITS POSITIONS | 354.00 |
| | FROM INVASIVE PLANT CONTROL TRUST FUND | 2,165,164 |
| | FROM FEDERAL GRANTS TRUST FUND | 3,004,906 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 222,470 |

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

| | | |
|------|---------------------------------------|-----------|
| | FROM GRANTS AND DONATIONS TRUST | |
| | FUND | 57,134 |
| | FROM LAND ACQUISITION TRUST FUND . . | 470,566 |
| | FROM MARINE RESOURCES CONSERVATION | |
| | TRUST FUND | 554,415 |
| | FROM NON-GAME WILDLIFE TRUST FUND . . | 1,679,819 |
| | FROM SAVE THE MANATEE TRUST FUND . . | 827,524 |
| | FROM STATE GAME TRUST FUND | 5,502,874 |
| | FROM CONSERVATION AND RECREATION | |
| | LANDS PROGRAM TRUST FUND | 5,407,471 |
| 1999 | OTHER PERSONAL SERVICES | |
| | FROM INVASIVE PLANT CONTROL TRUST | |
| | FUND | 457,080 |
| | FROM FLORIDA PANTHER RESEARCH AND | |
| | MANAGEMENT TRUST FUND | 138,094 |
| | FROM LAND ACQUISITION TRUST FUND . . | 121,350 |
| | FROM MARINE RESOURCES CONSERVATION | |
| | TRUST FUND | 150,759 |
| | FROM NON-GAME WILDLIFE TRUST FUND . . | 198,903 |
| | FROM SAVE THE MANATEE TRUST FUND . . | 176,047 |
| | FROM STATE GAME TRUST FUND | 240,143 |
| | FROM CONSERVATION AND RECREATION | |
| | LANDS PROGRAM TRUST FUND | 79,496 |
| 2000 | EXPENSES | |
| | FROM INVASIVE PLANT CONTROL TRUST | |
| | FUND | 822,437 |
| | FROM FLORIDA PANTHER RESEARCH AND | |
| | MANAGEMENT TRUST FUND | 179,912 |
| | FROM LAND ACQUISITION TRUST FUND . . | 89,831 |
| | FROM MARINE RESOURCES CONSERVATION | |
| | TRUST FUND | 107,590 |
| | FROM NON-GAME WILDLIFE TRUST FUND . . | 568,750 |
| | 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 |
| 2001 | AID TO LOCAL GOVERNMENTS | |
| | MANATEE PROTECTION PLANNING GRANTS | |
| | FROM SAVE THE MANATEE TRUST FUND . . | 68,185 |
| 2002 | OPERATING CAPITAL OUTLAY | |
| | FROM INVASIVE PLANT CONTROL TRUST | |
| | FUND | 10,488 |
| | FROM FLORIDA PANTHER RESEARCH AND | |
| | MANAGEMENT TRUST FUND | 1,250 |
| | FROM MARINE RESOURCES CONSERVATION | |
| | TRUST FUND | 6,250 |
| | FROM NON-GAME WILDLIFE TRUST FUND . . | 18,278 |
| | FROM SAVE THE MANATEE TRUST FUND . . | 8,625 |
| | FROM STATE GAME TRUST FUND | 59,422 |
| | FROM CONSERVATION AND RECREATION | |
| | LANDS PROGRAM TRUST FUND | 10,625 |
| 2003 | SPECIAL CATEGORIES | |
| | ACQUISITION AND REPLACEMENT OF BOATS, | |
| | MOTORS, AND TRAILERS | |
| | FROM STATE GAME TRUST FUND | 18,650 |
| 2004 | SPECIAL CATEGORIES | |
| | ENHANCED WILDLIFE MANAGEMENT | |
| | FROM CONSERVATION AND RECREATION | |
| | LANDS PROGRAM TRUST FUND | 4,995,350 |
| 2005 | SPECIAL CATEGORIES | |
| | NON-CARL WILDLIFE MANAGEMENT | |
| | FROM STATE GAME TRUST FUND | 2,398,292 |
| 2006 | 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 |

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

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| | 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 |
| 2007 | SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND | 3,984,291 |
| 2008 | SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6 FROM FEDERAL GRANTS TRUST FUND | 1,479,874 |
| 2009 | SPECIAL CATEGORIES LAND MANAGEMENT/SAVE OUR RIVERS FROM STATE GAME TRUST FUND | 298,412 |
| 2010 | SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND | 27,500 |
| 2011 | SPECIAL CATEGORIES DUCKS UNLIMITED MARSH PROJECT FROM STATE GAME TRUST FUND | 106,792 |
| 2012 | SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND | 19,415,873 |
| 2013 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 2,451 |
| | FROM LAND ACQUISITION TRUST FUND | 2,544 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 2,852 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 21,079 |
| | FROM SAVE THE MANATEE TRUST FUND | 5,621 |
| | FROM STATE GAME TRUST FUND | 107,072 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 58,296 |
| 2014 | SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM FROM INVASIVE PLANT CONTROL TRUST FUND | 25,000 |
| 2015 | SPECIAL CATEGORIES HABITAT RESTORATION FROM LAND ACQUISITION TRUST FUND | 2,989,811 |
| 2016 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH FROM INVASIVE PLANT CONTROL TRUST FUND | 844,171 |
| 2017 | 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 | 2,932 |
| | 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 | 17,019 |
| | FROM SAVE THE MANATEE TRUST FUND | 6,999 |

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

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| | FROM STATE GAME TRUST FUND | 68,770 | |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 44,888 | |
| 2018 | SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM FEDERAL GRANTS TRUST FUND | 2,448,202 | |
| 2019 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM INVASIVE PLANT CONTROL TRUST FUND | 800,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | 10,525,264 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 504,936 | |
| | FROM NON-GAME WILDLIFE TRUST FUND | 91,652 | |
| | FROM STATE GAME TRUST FUND | 165,201 | |
| TOTAL: | HABITAT AND SPECIES CONSERVATION FROM TRUST FUNDS | 77,963,747 | |
| | TOTAL POSITIONS | 354.00 | |
| | TOTAL ALL FUNDS | 77,963,747 | |

PROGRAM: FRESHWATER FISHERIES

FRESHWATER FISHERIES MANAGEMENT

| | | | |
|------|---|-----------|--|
| | APPROVED SALARY RATE | 2,755,924 | |
| 2021 | SALARIES AND BENEFITS POSITIONS | 69.50 | |
| | FROM FEDERAL GRANTS TRUST FUND | 2,271,395 | |
| | FROM STATE GAME TRUST FUND | 1,634,094 | |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 130,635 | |
| 2022 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND | 40,134 | |
| | FROM STATE GAME TRUST FUND | 26,035 | |
| 2023 | EXPENSES FROM FEDERAL GRANTS TRUST FUND | 373,510 | |
| | FROM STATE GAME TRUST FUND | 304,903 | |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 20,000 | |
| 2024 | OPERATING CAPITAL OUTLAY FROM STATE GAME TRUST FUND | 20,514 | |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 15,625 | |
| 2025 | SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM STATE GAME TRUST FUND | 5,571 | |
| 2026 | SPECIAL CATEGORIES FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS FROM STATE GAME TRUST FUND | 95,500 | |
| 2027 | SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 60,819 | |
| 2028 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND | 29,503 | |
| | FROM STATE GAME TRUST FUND | 38,046 | |
| 2029 | SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND | 695,000 | |

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

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| 2030 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM STATE GAME TRUST FUND | | | 71,101 |
| | FROM CONSERVATION AND RECREATION | | | |
| | LANDS PROGRAM TRUST FUND | | | 3,762 |
| 2031 | SPECIAL CATEGORIES | | | |
| | LAND USE PROCEEDS DISBURSEMENTS | | | |
| | FROM STATE GAME TRUST FUND | | | 350,000 |
| 2032 | 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 |
| 2033 | SPECIAL CATEGORIES | | | |
| | CONTRACT AND GRANT REIMBURSED ACTIVITIES | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,053,837 |
| TOTAL: | FRESHWATER FISHERIES MANAGEMENT | | | |
| | FROM TRUST FUNDS | | | 8,269,413 |
| | TOTAL POSITIONS | 69.50 | | |
| | TOTAL ALL FUNDS | | | 8,269,413 |
| PROGRAM: MARINE FISHERIES | | | | |
| MARINE FISHERIES MANAGEMENT | | | | |
| | APPROVED SALARY RATE | | 1,405,991 | |
| 2034 | SALARIES AND BENEFITS | POSITIONS | 30.00 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 566,523 |
| | FROM MARINE RESOURCES CONSERVATION | | | |
| | TRUST FUND | | | 1,366,746 |
| 2035 | OTHER PERSONAL SERVICES | | | |
| | FROM MARINE RESOURCES CONSERVATION | | | |
| | TRUST FUND | | | 55,250 |
| 2036 | EXPENSES | | | |
| | FROM MARINE RESOURCES CONSERVATION | | | |
| | TRUST FUND | | | 436,344 |
| 2037 | OPERATING CAPITAL OUTLAY | | | |
| | FROM MARINE RESOURCES CONSERVATION | | | |
| | TRUST FUND | | | 423 |
| 2038 | SPECIAL CATEGORIES | | | |
| | FISH AND WILDLIFE CONSERVATION COMMISSION | | | |
| | YOUTH HUNTING AND FISHING PROGRAMS | | | |
| | FROM MARINE RESOURCES CONSERVATION | | | |
| | TRUST FUND | | | 159,000 |
| | FROM STATE GAME TRUST FUND | | | 25,000 |
| 2039 | SPECIAL CATEGORIES | | | |
| | AQUATIC RESOURCES EDUCATION | | | |
| | FROM MARINE RESOURCES CONSERVATION | | | |
| | TRUST FUND | | | 327,935 |
| 2040 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM MARINE RESOURCES CONSERVATION | | | |
| | TRUST FUND | | | 272,987 |
| 2041 | SPECIAL CATEGORIES | | | |
| | GULF STATES MARINE FISHERIES | | | |
| | FROM MARINE RESOURCES CONSERVATION | | | |
| | TRUST FUND | | | 22,500 |
| 2042 | SPECIAL CATEGORIES | | | |
| | MARINE RESEARCH GRANTS | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 829,912 |

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

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| 2043 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 72,068 |
| 2044 | 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 |
| 2045 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND | | | 1,000,000 50,000 |
| 2046 | 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 | | | 500,000 300,000 |
| TOTAL: | MARINE FISHERIES MANAGEMENT FROM TRUST FUNDS | | | 5,997,202 |
| | TOTAL POSITIONS | 30.00 | | |
| | TOTAL ALL FUNDS | | | 5,997,202 |
| PROGRAM: RESEARCH | | | | |
| FISH AND WILDLIFE RESEARCH INSTITUTE | | | | |
| | APPROVED SALARY RATE | | 14,269,915 | |
| 2047 | SALARIES AND BENEFITS POSITIONS | 330.50 | | |
| | FROM GENERAL REVENUE FUND | | 15,185 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 3,677,469 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | | 189,426 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 531 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 10,079,158 |
| | FROM NON-GAME WILDLIFE TRUST FUND . | | | 1,090,557 |
| | FROM SAVE THE MANATEE TRUST FUND . . | | | 934,965 |
| | FROM STATE GAME TRUST FUND | | | 3,090,327 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | | 161,330 |
| 2048 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 776,000 | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 100,000 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | | 60,867 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 4,045,475 |
| | FROM NON-GAME WILDLIFE TRUST FUND . | | | 327,508 |
| | FROM SAVE THE MANATEE TRUST FUND . . | | | 726,436 |
| | FROM STATE GAME TRUST FUND | | | 108,693 |
| 2049 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 262,764 | | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | | 84,511 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 2,879,052 |
| | FROM NON-GAME WILDLIFE TRUST FUND . | | | 413,459 |
| | FROM SAVE THE MANATEE TRUST FUND . . | | | 470,100 |
| | FROM STATE GAME TRUST FUND | | | 509,369 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | | 3,952 |

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

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| 2050 | OPERATING CAPITAL OUTLAY | | |
| | FROM MARINE RESOURCES CONSERVATION | | |
| | TRUST FUND | 147,149 | |
| | FROM NON-GAME WILDLIFE TRUST FUND | 7,335 | |
| | FROM SAVE THE MANATEE TRUST FUND | 8,125 | |
| | FROM STATE GAME TRUST FUND | 36,932 | |
| 2051 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM MARINE RESOURCES CONSERVATION | | |
| | TRUST FUND | 12,500 | |
| 2052 | 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 | |
| 2053 | SPECIAL CATEGORIES | | |
| | ENHANCED WILDLIFE MANAGEMENT | | |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS PROGRAM TRUST FUND | 87,964 | |
| 2054 | SPECIAL CATEGORIES | | |
| | REEF GROUNDING SETTLEMENT | | |
| | FROM MARINE RESOURCES CONSERVATION | | |
| | TRUST FUND | 912 | |
| 2055 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM FLORIDA PANTHER RESEARCH AND | | |
| | MANAGEMENT TRUST FUND | 2,190 | |
| | FROM MARINE RESOURCES CONSERVATION | | |
| | TRUST FUND | 178,001 | |
| | FROM NON-GAME WILDLIFE TRUST FUND | 28,466 | |
| | FROM SAVE THE MANATEE TRUST FUND | 15,099 | |
| | FROM STATE GAME TRUST FUND | 27,032 | |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS PROGRAM TRUST FUND | 2,190 | |
| 2056 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM MARINE RESOURCES CONSERVATION | | |
| | TRUST FUND | 325,945 | |
| 2057 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM FEDERAL GRANTS TRUST FUND | 3,082 | |
| | FROM FLORIDA PANTHER RESEARCH AND | | |
| | MANAGEMENT TRUST FUND | 1,658 | |
| | FROM MARINE RESOURCES CONSERVATION | | |
| | TRUST FUND | 111,737 | |
| | FROM NON-GAME WILDLIFE TRUST FUND | 9,892 | |
| | FROM SAVE THE MANATEE TRUST FUND | 8,180 | |
| | FROM STATE GAME TRUST FUND | 26,088 | |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS PROGRAM TRUST FUND | 1,411 | |
| 2058 | SPECIAL CATEGORIES | | |
| | RED TIDE RESEARCH | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | |
| 2059 | SPECIAL CATEGORIES | | |
| | CONTRACT AND GRANT REIMBURSED ACTIVITIES | | |
| | FROM FEDERAL GRANTS TRUST FUND | 9,790,584 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | 659,941 | |
| | FROM MARINE RESOURCES CONSERVATION | | |
| | TRUST FUND | 6,229,522 | |
| | FROM NON-GAME WILDLIFE TRUST FUND | 115,112 | |
| | FROM STATE GAME TRUST FUND | 500,000 | |

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

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| TOTAL: FISH AND WILDLIFE RESEARCH INSTITUTE | | |
| FROM GENERAL REVENUE FUND | 2,053,949 | |
| FROM TRUST FUNDS | | 47,353,090 |
| TOTAL POSITIONS | 330.50 | |
| TOTAL ALL FUNDS | | 49,407,039 |
| TOTAL: FISH AND WILDLIFE CONSERVATION COMMISSION | | |
| FROM GENERAL REVENUE FUND | 28,573,487 | |
| FROM TRUST FUNDS | | 252,283,578 |
| TOTAL POSITIONS | 1,947.00 | |
| TOTAL ALL FUNDS | | 280,857,065 |
| TOTAL APPROVED SALARY RATE | 82,694,555 | |

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 2071 through 2083, 2090 through 2094, 2110 through 2129, and 2169 through 2179 are provided from the named funds to the department to fund the five year Work Program developed pursuant to provisions of section 339.135, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT

| | | | |
|------|-----------------------------------|-------------|-------------|
| | APPROVED SALARY RATE | 100,942,486 | |
| 2060 | SALARIES AND BENEFITS POSITIONS | 1,786.00 | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 133,096,704 |
| | FROM TRANSPORTATION DISADVANTAGED | | |
| | TRUST FUND | | 883,397 |
| 2061 | OTHER PERSONAL SERVICES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 696,746 |
| | FROM TRANSPORTATION DISADVANTAGED | | |
| | TRUST FUND | | 40,000 |
| 2062 | EXPENSES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 7,425,556 |
| | FROM TRANSPORTATION DISADVANTAGED | | |
| | TRUST FUND | | 358,155 |
| 2063 | OPERATING CAPITAL OUTLAY | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 1,211,106 |
| | FROM TRANSPORTATION DISADVANTAGED | | |
| | TRUST FUND | | 10,000 |
| 2064 | SPECIAL CATEGORIES | | |
| | CONSULTANT FEES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 8,421,009 |
| 2065 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 3,411,461 |
| | FROM TRANSPORTATION DISADVANTAGED | | |
| | TRUST FUND | | 308,000 |
| 2066 | SPECIAL CATEGORIES | | |
| | HUMAN RESOURCES DEVELOPMENT | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 1,199,798 |
| 2067 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 88,500 |

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

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| 2068 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 25,795 |
| 2069 | SPECIAL CATEGORIES GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED FROM TRANSPORTATION DISADVANTAGED TRUST FUND | 37,921,800 |
| 2070 | SPECIAL CATEGORIES GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED - MEDICAID SERVICES FROM TRANSPORTATION DISADVANTAGED TRUST FUND | 65,969,126 |
| 2071 | FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 42,550,085 |
| 2072 | FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 77,265,648 |
| 2073 | FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 120,733,622 |
| 2074 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 222,692,925 50,387,564 |
| 2075 | FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 15,000,000 |
| 2076 | FIXED CAPITAL OUTLAY SEAPORTS ACCESS PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 10,000,000 |
| 2077 | FIXED CAPITAL OUTLAY SEAPORT GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 13,657,511 |
| 2078 | FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 344,892,404 |
| 2079 | FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 26,642,240 |
| 2080 | FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 265,671,333 5,157,498 |
| 2081 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 26,284,786 856,440 |

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

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| 2082 | FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 23,651,665 |
| 2083 | FIXED CAPITAL OUTLAY DEBT SERVICE FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | | | 157,149,697 |
| TOTAL: | PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT FROM TRUST FUNDS | | | 1,663,660,571 |
| | TOTAL POSITIONS | 1,786.00 | | |
| | TOTAL ALL FUNDS | | | 1,663,660,571 |

FLORIDA RAIL ENTERPRISE

| | | | | |
|------|--|-----------|------|------------|
| | APPROVED SALARY RATE | 106,158 | | |
| 2084 | SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | POSITIONS | 1.00 | 135,426 |
| 2085 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 2,500 |
| 2086 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 25,200 |
| 2087 | OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 1,000 |
| 2088 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 5,000 |
| 2089 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 7,000 |
| 2090 | FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 943,000 |
| 2091 | FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 17,200,000 |
| 2092 | FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 40,398,608 |
| 2093 | FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 20,100,000 |
| 2094 | FIXED CAPITAL OUTLAY HIGH SPEED RAIL DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 802,313 |

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

TOTAL: FLORIDA RAIL ENTERPRISE
 FROM TRUST FUNDS 79,620,047
 TOTAL POSITIONS 1.00
 TOTAL ALL FUNDS 79,620,047

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

APPROVED SALARY RATE 173,132,613

2095 SALARIES AND BENEFITS POSITIONS 4,123.00
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 235,787,831

2096 OTHER PERSONAL SERVICES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 578,265

2097 EXPENSES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 24,090,373
 FROM FEDERAL LAW ENFORCEMENT TRUST
 FUND 26,600

2098 OPERATING CAPITAL OUTLAY
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 5,067,042
 FROM FEDERAL LAW ENFORCEMENT TRUST
 FUND 24,975

2099 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 7,797,061

2100 SPECIAL CATEGORIES
 FAIRBANKS HAZARDOUS WASTE SITE
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 180,600

2101 SPECIAL CATEGORIES
 CONSULTANT FEES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 2,687,553

2102 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 7,556,720

2103 SPECIAL CATEGORIES
 HUMAN RESOURCES DEVELOPMENT
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 2,773,153

2104 SPECIAL CATEGORIES
 OVERTIME
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 5,057,759

2105 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 218,240

2106 SPECIAL CATEGORIES
 TRANSPORTATION MATERIALS AND EQUIPMENT
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 34,890,475

2107 SPECIAL CATEGORIES
 TRANSFER FOR CONTRACTED DISPATCH SERVICES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 818,831

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

| | | |
|-------|--|-------------|
| 2108 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 11,194 |
| 2110 | FIXED CAPITAL OUTLAY STATE INFRASTRUCTURE BANK LOAN REPAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 15,242,486 |
| 2110A | FIXED CAPITAL OUTLAY SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 10,000,000 |
| 2111 | FIXED CAPITAL OUTLAY SMALL COUNTY OUTREACH PROGRAM (SCOP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 21,027,375 |
| 2112 | FIXED CAPITAL OUTLAY COUNTY TRANSPORTATION PROGRAMS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 26,619,995 |
| 2113 | FIXED CAPITAL OUTLAY BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 500,000 |
| 2114 | FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 150,711,989 |

From the funds in Specific Appropriation 2114, an amount up to \$8,440,000 in state revenues may be used for the Road Ranger program. Road Ranger services provided through sponsorships, local contributions or federal funds are not restricted.

From the funds in Specific Appropriation 2114, the Department of Transportation may contract with non-profit youth organizations in Florida to perform work on the state highway system. All non-profit youth organizations providing services under contract with the Department of Transportation must certify to the department that all participating youth are Florida residents. In order to maintain continuity and quality, the department shall give preference to those youth organizations with which it has previously contracted for such services.

The department is specifically limited to an expenditure level of \$2,000,000 for any contract with a single youth organization or for any group of contracts with two or more youth organizations that have the same registered agent or substantially similar officers and directors. The department shall not supplement these funds from any source in the absence of expressed legislative authority.

| | | |
|------|---|---------------------------|
| 2115 | FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 874,721,695 |
| 2116 | FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 256,536,802 |
| 2117 | FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 156,979,896 15,537,296 |

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

| | | |
|---|---|---------------------------|
| 2118 | FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,445,000 |
| 2119 | FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 107,073,514 |
| 2120 | FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 675,982,113 |
| 2121 | FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . | 184,896,352 51,971,769 |
| 2122 | FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 18,588,000 |
| 2123 | FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION EXPRESSWAY AUTHORITIES FROM TOLL FACILITIES REVOLVING TRUST FUND | 6,500,000 |
| 2124 | FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 14,230,658 |
| 2125 | FIXED CAPITAL OUTLAY TRANSFER TO EXEC OFFICE OF THE GOVERNOR, OFFICE OF TOURISM, TRADE & ECONOMIC DEVELOPMENT FOR TRANSPORTATION PROJECTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 20,300,000 |
| <p>From the funds in Specific Appropriation 2125, \$300,000 may be used by the Office of Tourism, Trade, and Economic Development for contract development and monitoring related to the Economic Development Transportation Program. The remaining funds in Specific Appropriation 2125 shall not be transferred to the Economic Development Transportation Trust Fund until the Office of Tourism, Trade, and Economic Development certifies that the transfer of funds is required to fulfill project commitments. The Department of Transportation may utilize any interest and temporarily use any balance of such funds for ongoing Department of Transportation expenditures until the transfer of funds is necessary.</p> | | |
| 2126 | FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 17,309,953 |
| 2127 | FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 37,497,445 |
| 2128 | FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 52,914,408 |
| 2129 | FIXED CAPITAL OUTLAY DEBT SERVICE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 13,153,953 |

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

TOTAL: PROGRAM: HIGHWAY OPERATIONS
 FROM TRUST FUNDS 3,057,307,371
 TOTAL POSITIONS 4,123.00
 TOTAL ALL FUNDS 3,057,307,371

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 40,960,462
 2130 SALARIES AND BENEFITS POSITIONS 798.00
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 54,356,472
 2131 OTHER PERSONAL SERVICES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 1,134,690
 2132 EXPENSES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 8,567,378

Contingent upon PCB GAP 10-25, or similar legislation becoming a law, \$1,225,000 of the funds in Specific Appropriation 2132, shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25, except that any Fiscal Year 2010-2011 savings identified in the plan shall remain in reserve.

2133 OPERATING CAPITAL OUTLAY
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 266,545
 2134 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 73,580
 2135 SPECIAL CATEGORIES
 CONSULTANT FEES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 1,064,173
 2136 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 2,761,802
 2137 SPECIAL CATEGORIES
 HUMAN RESOURCES DEVELOPMENT
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 146,260
 2138 SPECIAL CATEGORIES
 OVERTIME
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 97,747
 2139 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 8,643,991
 2140 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE - OTHER
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 2,188,903
 2140A SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 3,120

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

| | | |
|--------|---|--------------------|
| 2141 | SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 2,000,000 |
| 2142 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 200,000 |
| 2143 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 361,095 |
| 2144 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND | 3,008,786 5,742 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | 84,880,284 |
| | TOTAL POSITIONS | 798.00 |
| | TOTAL ALL FUNDS | 84,880,284 |

INFORMATION TECHNOLOGY

| | | | |
|------|---|------------|--------|
| | APPROVED SALARY RATE | 12,194,450 | |
| 2147 | SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 16,603,251 | 267.00 |
| 2148 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 100,000 | |
| 2149 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 8,519,584 | |
| 2150 | OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 838,936 | |
| 2151 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 9,359,591 | |
| 2152 | SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 66,243 | |
| 2153 | SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 70,421 | |
| 2154 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 6,601,302 | |

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

| | | | | |
|-------------------------------|--|------------|--------|------------|
| TOTAL: INFORMATION TECHNOLOGY | | | | |
| | FROM TRUST FUNDS | | | 42,159,328 |
| | TOTAL POSITIONS | 267.00 | | |
| | TOTAL ALL FUNDS | | | 42,159,328 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | |
| FLORIDA'S TURNPIKE ENTERPRISE | | | | |
| | APPROVED SALARY RATE | 22,092,703 | | |
| 2155 | SALARIES AND BENEFITS | POSITIONS | 468.00 | |
| | FROM STATE TRANSPORTATION | | | |
| | (PRIMARY) TRUST FUND | | | 29,976,123 |
| 2156 | OTHER PERSONAL SERVICES | | | |
| | FROM STATE TRANSPORTATION | | | |
| | (PRIMARY) TRUST FUND | | | 1,052,452 |
| 2157 | EXPENSES | | | |
| | FROM STATE TRANSPORTATION | | | |
| | (PRIMARY) TRUST FUND | | | 24,229,119 |
| 2158 | OPERATING CAPITAL OUTLAY | | | |
| | FROM STATE TRANSPORTATION | | | |
| | (PRIMARY) TRUST FUND | | | 540,720 |
| 2159 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM STATE TRANSPORTATION | | | |
| | (PRIMARY) TRUST FUND | | | 89,800 |
| 2160 | SPECIAL CATEGORIES | | | |
| | CONSULTANT FEES | | | |
| | FROM STATE TRANSPORTATION | | | |
| | (PRIMARY) TRUST FUND | | | 1,429,028 |
| 2161 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM STATE TRANSPORTATION | | | |
| | (PRIMARY) TRUST FUND | | | 20,601,772 |
| 2162 | SPECIAL CATEGORIES | | | |
| | TOLL OPERATION CONTRACTS | | | |
| | FROM STATE TRANSPORTATION | | | |
| | (PRIMARY) TRUST FUND | | | 77,774,257 |
| 2163 | SPECIAL CATEGORIES | | | |
| | PAYMENT TO EXPRESSWAY AUTHORITIES | | | |
| | FROM STATE TRANSPORTATION | | | |
| | (PRIMARY) TRUST FUND | | | 10,652,281 |
| 2164 | SPECIAL CATEGORIES | | | |
| | FLORIDA HIGHWAY PATROL SERVICES | | | |
| | FROM STATE TRANSPORTATION | | | |
| | (PRIMARY) TRUST FUND | | | 19,311,625 |
| 2165 | SPECIAL CATEGORIES | | | |
| | HUMAN RESOURCES DEVELOPMENT | | | |
| | FROM STATE TRANSPORTATION | | | |
| | (PRIMARY) TRUST FUND | | | 212,524 |
| 2166 | SPECIAL CATEGORIES | | | |
| | OVERTIME | | | |
| | FROM STATE TRANSPORTATION | | | |
| | (PRIMARY) TRUST FUND | | | 349,850 |
| 2167 | SPECIAL CATEGORIES | | | |
| | TRANSPORTATION MATERIALS AND EQUIPMENT | | | |
| | FROM STATE TRANSPORTATION | | | |
| | (PRIMARY) TRUST FUND | | | 5,668,409 |

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

2169 FIXED CAPITAL OUTLAY
 TRANSPORTATION HIGHWAY MAINTENANCE
 CONTRACTS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 44,053,787

From the funds in Specific Appropriation 2169, an amount up to \$2,560,000 in state revenues may be used for the Road Ranger program. Road Ranger services provided through sponsorships, local contributions or federal funds are not restricted.

From the funds in Specific Appropriation 2169, the Department of Transportation may contract with non-profit youth organizations in Florida to perform work on the state highway system. All non-profit youth organizations providing services under contract with the Department of Transportation must certify to the department that all participating youth are Florida residents. In order to maintain continuity and quality, the department shall give preference to those youth organizations with which it has previously contracted for such services.

The department is specifically limited to an expenditure level of \$2,000,000 for any contract with a single youth organization or for any group of contracts with two or more youth organizations that have the same registered agent or substantially similar officers and directors. The department shall not supplement these funds from any source in the absence of expressed legislative authority.

2170 FIXED CAPITAL OUTLAY
 INTRASTATE HIGHWAY CONSTRUCTION
 FROM TURNPIKE RENEWAL AND
 REPLACEMENT TRUST FUND 4,139,417
 FROM TURNPIKE GENERAL RESERVE
 TRUST FUND 26,649,377
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 150,000

2171 FIXED CAPITAL OUTLAY
 CONSTRUCTION INSPECTION CONSULTANTS
 FROM TURNPIKE RENEWAL AND
 REPLACEMENT TRUST FUND 72,310
 FROM TURNPIKE GENERAL RESERVE
 TRUST FUND 19,567,571

2172 FIXED CAPITAL OUTLAY
 RIGHT-OF-WAY LAND ACQUISITION
 FROM TURNPIKE GENERAL RESERVE
 TRUST FUND 553,000

2173 FIXED CAPITAL OUTLAY
 RESURFACING
 FROM TURNPIKE RENEWAL AND
 REPLACEMENT TRUST FUND 28,073,103

2174 FIXED CAPITAL OUTLAY
 BRIDGE CONSTRUCTION
 FROM TURNPIKE RENEWAL AND
 REPLACEMENT TRUST FUND 1,705,329

2175 FIXED CAPITAL OUTLAY
 PRELIMINARY ENGINEERING CONSULTANTS
 FROM TURNPIKE RENEWAL AND
 REPLACEMENT TRUST FUND 9,244,391
 FROM TURNPIKE GENERAL RESERVE
 TRUST FUND 46,813,407
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 15,201,383

2176 FIXED CAPITAL OUTLAY
 RIGHT-OF-WAY SUPPORT
 FROM TURNPIKE GENERAL RESERVE
 TRUST FUND 305,000

2177 FIXED CAPITAL OUTLAY
 BRIDGE INSPECTION
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 271,031

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

| | | | |
|--------------------|---|-------------|---------------|
| 2178 | FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE GENERAL RESERVE TRUST FUND | | 46,623,368 |
| 2179 | FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 22,245,157 |
| TOTAL: | FLORIDA'S TURNPIKE ENTERPRISE FROM TRUST FUNDS | | 457,555,591 |
| | TOTAL POSITIONS | 468.00 | |
| | TOTAL ALL FUNDS | | 457,555,591 |
| TOTAL: | TRANSPORTATION, DEPARTMENT OF FROM TRUST FUNDS | | 5,385,183,192 |
| | TOTAL POSITIONS | 7,443.00 | |
| | TOTAL ALL FUNDS | | 5,385,183,192 |
| | TOTAL APPROVED SALARY RATE | 349,428,872 | |
| TOTAL OF SECTION 5 | | | |
| | FROM GENERAL REVENUE FUND | 156,274,064 | |
| | FROM TRUST FUNDS | | 7,881,838,124 |
| | TOTAL POSITIONS | 16,833.25 | |
| | TOTAL ALL FUNDS | | 8,038,112,188 |

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to Administered Funds, Agency for Workforce Innovation, Department of Business and Professional Regulation, Department of Citrus, Department of Financial Services, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue and the Department of State as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

| | | | |
|-------|---|------------|------------|
| 2180 | LUMP SUM | | |
| | CASUALTY INSURANCE PREMIUM DEFICIT | | |
| | FROM GENERAL REVENUE FUND | 27,301,462 | |
| | FROM TRUST FUNDS | | 11,799,910 |
| 2181 | LUMP SUM | | |
| | HUMAN RESOURCES OUTSOURCING CONTINGENCY | | |
| | FROM GENERAL REVENUE FUND | 300,000 | |
| 2182 | LUMP SUM | | |
| | HUMAN RESOURCES ASSESSMENT REDUCTION | | |
| | FROM GENERAL REVENUE FUND | -3,100,000 | |
| | FROM TRUST FUNDS | | -2,600,000 |
| 2182A | LUMP SUM | | |
| | STRENGTHENING DOMESTIC SECURITY | | |
| | FROM TRUST FUNDS | | 89,167,845 |

Funds provided in Specific Appropriation 2182A 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 2010-2011 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 | |
| State Agricultural Response Team (SART) Support..... | 237,718 |
| Lab Info Mgmt System (LIMS) for Animal Disease Diagnosis.. | 252,350 |
| Sustain Training/Exercise-USAR, LTRT, HazMat, IMT..... | 161,000 |
| Food and Agriculture Lab Equip Maintenance..... | 205,977 |
| Mobile VACIS: Maintenance to Sustain Equip (2 Units).... | 227,264 |
| Time Lapse Monitoring / Tag Recog. System Maintenance.... | 130,000 |
| Department of Education | |
| Higher Ed. Emergency Communications..... | 1,821,879 |
| K-12 Target Hardening..... | 2,508,957 |
| Department of Environmental Protection | |
| Forensic Response Teams with Sustainment..... | 80,000 |
| Department of Management Services | |
| FIN - Sustainment and Maintenance..... | 2,997,300 |
| FIN - Mutual Aid Build-out, Reg. 5, Signaling, Software... | 1,075,903 |
| Department of Financial Services | |
| Sustain Training/Exercise for USAR, LTRT, HazMat, IMT.... | 2,201,546 |
| MARC Unit Sustainment and Maintenance..... | 239,838 |
| Equipment retention for USAR and HazMat..... | 1,445,558 |
| Critical CBRNE Needs-HazMat/Communications Needs-USAR.... | 807,909 |
| Department of Health | |
| Preventative Radiological/Nuclear Detection Surge Equip... | 811,125 |
| Hospital Security Training..... | 327,625 |
| Department of Highway Safety and Motor Vehicles | |
| FL Driver Lic. Biometric ID Facial Recognition Software... | 267,097 |
| Department of Transportation | |
| Preventative Radiological/Nuclear Detect. Enhancement.... | 647,359 |
| Florida Department of Law Enforcement | |
| Sustain RDSTF Planners..... | 422,500 |
| Florida Law Enforcement Exchange (FLEX) Metadata Planners. | 563,000 |
| Critical Infrastructure Planners..... | 472,500 |
| Law Enforcement Analyst Training Programs..... | 390,000 |
| NE Florida Info and Intel Sharing Project - Region 3..... | 177,500 |
| Florida Fusion Center Law Enforcement Terrorist Prevention | 975,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|--|-------------|-------------|
| Query Tool/Combined Commercial Public Data/State LE Data.. | 945,427 | |
| FCIC / NCIC Validations Software Implementation..... | 26,250 | |
| Critical Infrastructure Protection / Target Hardening..... | 1,077,450 | |
| Region 3 Digital Forensics..... | 536,805 | |
| Buffer Zone Protection Program (BZPP)..... | 2,400,000 | |
| Management & Administration..... | 156,417 | |
| Division of Emergency Management | | |
| Sustain RDSTF Planners..... | 600,000 | |
| Enhance/Sustain EOD and SWAT Capabilities..... | 2,230,320 | |
| Forensic Response Team with Sustainment..... | 312,123 | |
| Local Planning, Training and Exercises..... | 2,946,198 | |
| Regional Security Teams..... | 845,950 | |
| State Training and Exercises..... | 276,008 | |
| Fusion Center Planner (CFIX Planner)..... | 70,000 | |
| Region 1 Fusion Center Analyst..... | 95,000 | |
| Region 2 Fusion Center Analysts..... | 190,000 | |
| Rapid ID Buildout (Region 2)..... | 500,000 | |
| Region 6 Fusion Center Analysts..... | 150,000 | |
| FLEX - Maintenance Contracts..... | 1,075,000 | |
| FLEX - Palm Beach Metatomix Project..... | 200,000 | |
| Region 6 Rapid ID..... | 200,000 | |
| Enhance Region 3 Radiological Detection/ID Capabilities... | 141,375 | |
| Management and Administration..... | 2,051,367 | |
| Ft. Lauderdale Urban Area Security Initiative..... | 5,885,153 | |
| Jacksonville Urban Area Security Initiative..... | 5,194,690 | |
| Miami Urban Area Security Initiative..... | 10,708,461 | |
| Orlando Urban Area Security Initiative..... | 4,937,483 | |
| Tampa Urban Area Security Initiative..... | 7,580,599 | |
| Metropolitan Medical Response Systems (MMRS)..... | 2,221,933 | |
| Citizen Corps Program (CCP)..... | 630,795 | |
| Interop Emerg Communications Grant Prog (IECGP)..... | 2,243,500 | |
| Emergency Operation Center Program (EOC)..... | 8,180,241 | |
| Target Hardening - Non Profit UASI..... | 5,111,845 | |
| 2183A LUMP SUM | | |
| EMPLOYEE COMPENSATION AND BENEFITS | | |
| FROM GENERAL REVENUE FUND | -22,698,484 | |
| FROM TRUST FUNDS | | -57,564,037 |
| 2185A LUMP SUM | | |
| STATE MATCH FOR FEDERAL FEMA FUNDING | | |
| FROM GENERAL REVENUE FUND | 20,925,936 | |
| 2186 SPECIAL CATEGORIES | | |
| ASSOCIATION DUES | | |
| FROM GENERAL REVENUE FUND | 215,170 | |
| 2187 SPECIAL CATEGORIES | | |
| ADMINISTRATION COMMISSION AND FLORIDA LAND | | |
| AND WATER ADJUDICATORY COMMISSION - | | |
| ADMINISTRATIVE APPEALS | | |
| FROM GENERAL REVENUE FUND | 10,000 | |
| 2188 SPECIAL CATEGORIES | | |
| DEFICIENCY | | |
| FROM GENERAL REVENUE FUND | 400,000 | |
| 2189 SPECIAL CATEGORIES | | |
| EMERGENCY | | |
| FROM GENERAL REVENUE FUND | 250,000 | |
| 2190 SPECIAL CATEGORIES | | |
| TRANSFER TO PLANNING AND BUDGETING SYSTEM | | |
| TRUST FUND | | |
| FROM GENERAL REVENUE FUND | 5,402,810 | |
| TOTAL: PROGRAM: ADMINISTERED FUNDS | | |
| FROM GENERAL REVENUE FUND | 29,006,894 | |
| FROM TRUST FUNDS | | 40,803,718 |
| TOTAL ALL FUNDS | | 69,810,612 |

SECTION 6 - GENERAL GOVERNMENT

AGENCY FOR WORKFORCE INNOVATION

From the funds in Specific Appropriations 2191 through 2249, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

No federal or state funds shall be used to pay for space being leased by a Regional Workforce Board, Workforce Florida, Inc., or the Agency for Workforce Innovation if it has been determined by whichever entity is the lessee that there is no longer a need for the leased space. All leases, and performance and obligations under the leases, are subject to and contingent upon an annual appropriation by the Florida Legislature. In the event that such annual appropriation does not occur, or in the alternative, there is either a reduction in funding from the prior annual appropriation or the entity which is the lessee determines that the annual appropriation is insufficient to meet the requirements of the leases, then the lessee has the right to terminate the lease upon written notice by the lessee and the lessee shall have no further obligations under the contracts.

EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

| | | | | |
|------|---------------------------------|-----------|---------|-----------|
| | APPROVED SALARY RATE | 2,295,624 | | |
| 2191 | SALARIES AND BENEFITS | POSITIONS | 34.00 | |
| | FROM GENERAL REVENUE FUND | | 224,856 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,769,403 |
| | FROM CHILD CARE AND DEVELOPMENT | | | |
| | BLOCK GRANT TRUST FUND | | | 180,092 |
| 2192 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 20,000 |
| 2193 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 16,358 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 478,571 |
| | FROM CHILD CARE AND DEVELOPMENT | | | |
| | BLOCK GRANT TRUST FUND | | | 55,071 |

Contingent upon PCB GAP 10-25, or similar legislation becoming a law, \$38,000 of the funds from the Administrative Trust Fund in Specific Appropriation 2193, shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25, except that any Fiscal Year 2010-2011 savings identified in the plan shall remain in reserve.

| | | | | |
|------|---------------------------------------|-----------|-------|---------|
| 2194 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 5,866 |
| 2195 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 5,000 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 30,000 |
| | FROM SPECIAL EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 116,600 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|-------------------------|--|-----------|------------|
| 2196 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 99 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,908 |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 516 |
| 2197 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 564 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 9,761 |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 707 |
| TOTAL: | EXECUTIVE LEADERSHIP | | |
| | FROM GENERAL REVENUE FUND | 246,877 | |
| | FROM TRUST FUNDS | | 3,672,495 |
| | TOTAL POSITIONS | 34.00 | |
| | TOTAL ALL FUNDS | | 3,919,372 |
| AGENCY SUPPORT SERVICES | | | |
| | APPROVED SALARY RATE | 8,821,716 | |
| 2198 | SALARIES AND BENEFITS POSITIONS | 159.50 | |
| | FROM GENERAL REVENUE FUND | 406,886 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 10,384,250 |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 434,144 |
| | FROM REVOLVING TRUST FUND | | 895,077 |
| 2199 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 172,049 |
| | FROM REVOLVING TRUST FUND | | 50,000 |
| 2200 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 409,748 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,471,260 |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 90,141 |
| | FROM REVOLVING TRUST FUND | | 1,510,076 |
| 2201 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 123,375 |
| 2202 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 18,714 |
| 2203 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 139,464 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,304,726 |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 300,000 |
| | FROM REVOLVING TRUST FUND | | 946,300 |
| 2204 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 168 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 30,128 |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 1,234 |
| | FROM REVOLVING TRUST FUND | | 3,279 |
| 2205 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 1,688 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 43,935 |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 1,371 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|---------|------------|
| | FROM REVOLVING TRUST FUND | | 5,369 |
| 2206 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND | | 72,484 |
| 2207 | FIXED CAPITAL OUTLAY REED ACT BUILDINGS PROJECTS - STATEWIDE FROM REVOLVING TRUST FUND | | 1,180,512 |
| TOTAL: | AGENCY SUPPORT SERVICES FROM GENERAL REVENUE FUND | 957,954 | |
| | FROM TRUST FUNDS | | 19,038,424 |
| | TOTAL POSITIONS | 159.50 | |
| | TOTAL ALL FUNDS | | 19,996,378 |

PROGRAM: WORKFORCE SERVICES

PROGRAM SUPPORT

It is the intent of the Legislature that the administration and delivery of workforce services and programs that are currently provided by agency employees working in One Stop Career Centers operated by the Regional Workforce Boards may be transferred from the Agency for Workforce Innovation to the Regional Workforce Boards. Such transfers shall only occur if the agency determines that the Regional Workforce Boards would more effectively and efficiently deliver services and if such transfers comply with applicable federal regulations. For all transfers made, the agency shall submit budget amendments pursuant to chapter 216, Florida Statutes, to move positions to the Executive Office of the Governor's reserve and realign the budget into the appropriate operating budget appropriation categories to implement the transfer of programs and service delivery to the Regional Workforce Boards.

From the funds in Specific Appropriations 2208 through 2249, the Agency for Workforce Innovation shall determine whether any funds provided for specific workforce programs, projects or initiatives are not an allowable use of federal funds. If the agency finds that any project or initiative for which funds are specifically appropriated in this act is not an allowable use of federal funds, the agency shall notify the 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 Education and Economic Development.

| | | | |
|-------|---|------------|------------|
| | APPROVED SALARY RATE | 23,765,015 | |
| 2208 | SALARIES AND BENEFITS POSITIONS | 634.50 | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 32,610,204 |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,223,579 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 601,742 |
| 2209 | OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 2,831,599 |
| | FROM WELFARE TRANSITION TRUST FUND | | 65,313 |
| 2210 | EXPENSES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 1,240,507 |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,105,389 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 62,078 |
| 2211 | OPERATING CAPITAL OUTLAY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 112,914 |
| | FROM WELFARE TRANSITION TRUST FUND | | 26,424 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 204,422 |
| 2211A | SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE PROJECTS FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 750,000 |

SECTION 6 - GENERAL GOVERNMENT

From the funds in Specific Appropriation 2211A, \$500,000 in nonrecurring funds is provided for the Florida Goodwill Association.

From the funds in Specific Appropriation 2211A, \$250,000 in nonrecurring funds is provided for the Goodwill Industries of South Florida.

2212 SPECIAL CATEGORIES
 NON CUSTODIAL PARENT PROGRAM
 FROM WELFARE TRANSITION TRUST FUND . 1,416,000

From the funds provided in Specific Appropriation 2212, \$750,000 from the Welfare Transition Trust Fund is provided for the Non Custodial Parent Program in Pinellas, Pasco, and Hillsborough counties. The Pinellas Workforce Board (WorkNet) shall administer the funds, which shall be maintained as a single project for the three counties.

From the funds in Specific Appropriation 2212, \$666,000 from the Welfare Transition Trust Fund is provided to continue Gulf Coast Community Care's current Noncustodial Parent Program in Miami-Dade County, which shall be administered by the South Florida Workforce Board.

2213 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM EMPLOYMENT SECURITY
 ADMINISTRATION TRUST FUND 21,071,761
 FROM WELFARE TRANSITION TRUST FUND . 575,000
 FROM SPECIAL EMPLOYMENT SECURITY
 ADMINISTRATION TRUST FUND 3,389,401

From funds in Specific Appropriation 2213, the nonrecurring sum of \$2,000,000 from the Special Employment Security Administration Trust Fund shall be used by Workforce Florida, Inc. to contract with the Department of Military Affairs for the purpose of providing the About Face and Forward March programs.

2214 SPECIAL CATEGORIES
 GRANTS AND AIDS - REGIONAL WORKFORCE
 BOARDS
 FROM EMPLOYMENT SECURITY
 ADMINISTRATION TRUST FUND 170,030,741
 FROM WELFARE TRANSITION TRUST FUND . 81,012,178
 FROM SPECIAL EMPLOYMENT SECURITY
 ADMINISTRATION TRUST FUND 1,376,904

Funds provided in Specific Appropriation 2214 from the Welfare Transition Trust Fund shall be allocated for workforce services based on a plan approved by Workforce Florida, Inc. The plan shall identify funds provided for state-level and discretionary initiatives, and shall maximize funds distributed directly to the Regional Workforce Boards. The plan shall provide for equitable distribution of funds to the boards based on anticipated client caseload and the achievement of performance standards. Copies of the proposed allocation shall be provided to the chair of the Senate Policy and Steering Committee on Ways and Means and the chair of the House Full Appropriations Council on Education and Economic Development.

From the Welfare Transition Trust Fund in Specific Appropriation 2214, \$2,000,000 is provided for the Passport to Economic Progress programs in Hillsborough, Manatee, and Sarasota counties. Other funds provided to the Regional Workforce Boards in Specific Appropriation 2214 may be used for Passport to Economic Progress programs in other counties.

2215 SPECIAL CATEGORIES
 GRANTS AND AIDS - DISPLACED HOMEMAKERS
 FROM DISPLACED HOMEMAKER TRUST
 FUND 2,060,024

2216 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM EMPLOYMENT SECURITY
 ADMINISTRATION TRUST FUND 385,692
 FROM WELFARE TRANSITION TRUST FUND . 116,057

SECTION 6 - GENERAL GOVERNMENT

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| 2217 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 276,229 |
| | | | | 6,627 |
| | | | | 581 |
| 2217A | SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 101,212 |
| 2217B | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 288,721 |
| 2217C | SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 121,837 |
| 2218 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND . | | | 150,000 200,000 |
| TOTAL: | PROGRAM SUPPORT FROM TRUST FUNDS | | | 323,413,136 |
| | TOTAL POSITIONS | 634.50 | | |
| | TOTAL ALL FUNDS | | | 323,413,136 |
| UNEMPLOYMENT COMPENSATION | | | | |
| | APPROVED SALARY RATE | 23,139,202 | | |
| 2219 | SALARIES AND BENEFITS POSITIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | 612.00 | | 34,741,112 |
| 2220 | OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 15,288,980 |
| 2221 | EXPENSES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 21,585,671 |
| 2222 | OPERATING CAPITAL OUTLAY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 314,258 |
| 2223 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 61,214,391 |
| 2224 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 256,522 |
| 2225 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 286,656 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--|--------|--|-------------|
| 2226 | QUALIFIED EXPENDITURE CATEGORY UNEMPLOYMENT COMPENSATION CLAIMS AND BENEFITS INFORMATION SYSTEM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 26,301,727 |
| 2227 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 4,130,211 |
| TOTAL: | UNEMPLOYMENT COMPENSATION FROM TRUST FUNDS | | | 164,119,528 |
| | TOTAL POSITIONS | 612.00 | | |
| | TOTAL ALL FUNDS | | | 164,119,528 |

WORKFORCE FLORIDA, INC.

| | | | | |
|------|---|-----------|---------|-----------|
| | APPROVED SALARY RATE | | 721,538 | |
| 2228 | SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND | POSITIONS | 9.00 | 909,004 |
| 2229 | SPECIAL CATEGORIES WORKFORCE FLORIDA INC. OPERATIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 1,376,354 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 1,040,807 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 538,210 |
| 2230 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 822 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 620 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 325 |
| 2231 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND | | | 2,451 |
| 2232 | SPECIAL CATEGORIES QUICK RESPONSE TRAINING FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 3,000,000 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 300,000 |

Funds provided in Specific Appropriation 2232 from the Employment Security Administrative Trust Fund include \$3,000,000 in nonrecurring federal funds from the American Recovery and Reinvestment Act of 2009.

| | | | | |
|--------|--|------|--|-----------|
| 2233 | SPECIAL CATEGORIES INCUMBENT WORKER TRAINING PROGRAM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 2,000,000 |
| TOTAL: | WORKFORCE FLORIDA, INC. FROM TRUST FUNDS | | | 9,168,593 |
| | TOTAL POSITIONS | 9.00 | | |
| | TOTAL ALL FUNDS | | | 9,168,593 |

UNEMPLOYMENT APPEALS COMMISSION

| | | | | |
|------|--|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 2,592,091 | |
| 2234 | SALARIES AND BENEFITS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | POSITIONS | 43.00 | 3,389,006 |

SECTION 6 - GENERAL GOVERNMENT

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|--------|--|-------|--|-----------|
| 2235 | SPECIAL CATEGORIES UNEMPLOYMENT APPEALS COMMISSION OPERATIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 765,486 |
| 2236 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 7,913 |
| 2237 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 17,583 |
| TOTAL: | UNEMPLOYMENT APPEALS COMMISSION FROM TRUST FUNDS | | | 4,179,988 |
| | TOTAL POSITIONS | 43.00 | | |
| | TOTAL ALL FUNDS | | | 4,179,988 |

EARLY LEARNING

EARLY LEARNING SERVICES

| | | | | |
|------|---|-----------|-------------|-------------|
| | APPROVED SALARY RATE | 4,573,450 | | |
| 2238 | SALARIES AND BENEFITS POSITIONS | 83.00 | | |
| | FROM GENERAL REVENUE FUND | | 2,983,349 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | | 2,969,063 |
| 2239 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 2,000 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | | 87,000 |
| 2240 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 290,799 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | | 755,353 |
| | FROM WELFARE TRANSITION TRUST FUND . | | | 265,163 |
| 2241 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS | | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 500,000 |
| 2242 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 5,785 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | | 15,000 |
| 2243 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - SCHOOL READINESS SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 138,696,181 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | | 353,586,808 |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 500,000 |
| | FROM WELFARE TRANSITION TRUST FUND . | | | 116,353,182 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 6,306,411 |

From the Child Care and Development Block Grant Trust Fund in Specific Appropriation 2243, a minimum of \$3,000,000 shall be used to enhance the quality of child care through the Teacher Education and Compensation Helps Program (T.E.A.C.H.).

From the funds in Specific Appropriation 2243 in the Welfare Transition Trust Fund, \$1,400,000 from recurring funds is provided for the Home Instruction Program for Pre-School Youngsters (HIPPY).

SECTION 6 - GENERAL GOVERNMENT

Funds in Specific Appropriation 2243 from the Child Care and Development Block Grant Trust Fund may be used to provide a rate differential or stipend to programs which reach the Gold Seal Quality Care designation. The rate differential shall not exceed twenty percent of the reimbursement rate.

Funds in Specific Appropriation 2243 require a match from local sources for working poor eligible participants of six percent on child care slots. In-kind match is allowable provided there is not a reduction in the number of slots or level of services from the provision of in-kind match. The Agency for Workforce Innovation may adopt a policy to grant a waiver of the six percent match requirement to a rural county that demonstrates a significant hardship in meeting the match requirement. Progress towards meeting this requirement shall be monitored by the Agency for Workforce Innovation, and shall be considered satisfactorily attained if the six percent requirement is met on a statewide basis.

From the funds in Specific Appropriation 2243, the Agency for Workforce Innovation shall designate an amount to be used for the Child Care Executive Partnership Program, as defined in section 411.0102, Florida Statutes, as match to expand the provision of services to low income families at or below 200 percent of the federal poverty level. Funds for this program may be used to match funds for statewide contracts.

2244 SPECIAL CATEGORIES
 GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL
 READINESS
 FROM GENERAL REVENUE FUND 238,095
 FROM CHILD CARE AND DEVELOPMENT
 BLOCK GRANT TRUST FUND 868,403

2245 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 6,854
 FROM CHILD CARE AND DEVELOPMENT
 BLOCK GRANT TRUST FUND 23,600

2246 SPECIAL CATEGORIES
 GRANTS AND AIDS - VOLUNTARY
 PREKINDERGARTEN PROGRAM
 FROM EMPLOYMENT SECURITY
 ADMINISTRATION TRUST FUND 348,915,886

Funds in Specific Appropriation 2246 shall be allocated and distributed in accordance with the proviso associated with Specific Appropriation 75 in this act.

2247 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 14,616
 FROM CHILD CARE AND DEVELOPMENT
 BLOCK GRANT TRUST FUND 6,481

2248 QUALIFIED EXPENDITURE CATEGORY
 EARLY LEARNING INFO SYSTEM DEVELOPMENT
 (ELIS)
 FROM CHILD CARE AND DEVELOPMENT
 BLOCK GRANT TRUST FUND 9,000,000
 FROM SPECIAL EMPLOYMENT SECURITY
 ADMINISTRATION TRUST FUND 2,000,000

Funds provided in Specific Appropriation 2248 from the Child Care and Development Block Grant Trust Fund include \$9,000,000 in nonrecurring federal funds expected from the American Recovery and Reinvestment Act of 2009.

2249 DATA PROCESSING SERVICES
 SOUTHWOOD SHARED RESOURCE CENTER
 FROM CHILD CARE AND DEVELOPMENT
 BLOCK GRANT TRUST FUND 7,715

SECTION 6 - GENERAL GOVERNMENT

| | | |
|--|-------------|---------------|
| TOTAL: EARLY LEARNING SERVICES | | |
| FROM GENERAL REVENUE FUND | 142,237,679 | |
| FROM TRUST FUNDS | | 842,160,065 |
| TOTAL POSITIONS | 83.00 | |
| TOTAL ALL FUNDS | | 984,397,744 |
| TOTAL: AGENCY FOR WORKFORCE INNOVATION | | |
| FROM GENERAL REVENUE FUND | 143,442,510 | |
| FROM TRUST FUNDS | | 1,365,752,229 |
| TOTAL POSITIONS | 1,575.00 | |
| TOTAL ALL FUNDS | | 1,509,194,739 |
| TOTAL APPROVED SALARY RATE | 65,908,636 | |

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|--|-----------|------------|
| APPROVED SALARY RATE | 7,831,126 | |
| 2250 SALARIES AND BENEFITS POSITIONS | 156.50 | |
| FROM ADMINISTRATIVE TRUST FUND | | 10,513,985 |
| 2251 OTHER PERSONAL SERVICES | | |
| FROM ADMINISTRATIVE TRUST FUND | | 720,587 |
| 2252 EXPENSES | | |
| FROM ADMINISTRATIVE TRUST FUND | | 1,824,053 |

Contingent upon PCB GAP 10-25 or similar legislation becoming a law, \$121,996 of the funds in Specific Appropriation 2252 shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25, except that any Fiscal Year 2010-11 savings identified in the plan shall remain in reserve.

| | | |
|---|--|---------|
| 2253 OPERATING CAPITAL OUTLAY | | |
| FROM ADMINISTRATIVE TRUST FUND | | 153,790 |
| 2254 SPECIAL CATEGORIES | | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| FROM ADMINISTRATIVE TRUST FUND | | 382,785 |
| 2255 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM ADMINISTRATIVE TRUST FUND | | 272,780 |
| 2256 SPECIAL CATEGORIES | | |
| OPERATION OF MOTOR VEHICLES | | |
| FROM ADMINISTRATIVE TRUST FUND | | 6,500 |
| 2257 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM ADMINISTRATIVE TRUST FUND | | 149,017 |
| 2258 SPECIAL CATEGORIES | | |
| SALARY INCENTIVE PAYMENTS | | |
| FROM ADMINISTRATIVE TRUST FUND | | 5,060 |
| 2259 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM ADMINISTRATIVE TRUST FUND | | 66,298 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM TRUST FUNDS 14,094,855
 TOTAL POSITIONS 156.50
 TOTAL ALL FUNDS 14,094,855

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 2,978,942
 2260 SALARIES AND BENEFITS POSITIONS 56.00
 FROM ADMINISTRATIVE TRUST FUND . . . 4,024,156
 2261 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND . . . 94,096
 2262 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND . . . 1,529,634
 2263 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND . . . 100,000
 2264 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ADMINISTRATIVE TRUST FUND . . . 2,832,663
 2265 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ADMINISTRATIVE TRUST FUND . . . 17,332
 2266 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ADMINISTRATIVE TRUST FUND . . . 22,530
 2266A DATA PROCESSING SERVICES
 TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF
 MANAGEMENT SERVICES
 FROM ADMINISTRATIVE TRUST FUND . . . 100,000
 TOTAL: INFORMATION TECHNOLOGY
 FROM TRUST FUNDS 8,720,411
 TOTAL POSITIONS 56.00
 TOTAL ALL FUNDS 8,720,411

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

APPROVED SALARY RATE 3,019,323
 2269 SALARIES AND BENEFITS POSITIONS 92.00
 FROM ADMINISTRATIVE TRUST FUND . . . 4,239,580
 2270 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND . . . 225,000
 2271 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND . . . 531,993
 2272 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND . . . 3,000
 2274 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ADMINISTRATIVE TRUST FUND . . . 9,000
 2275 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ADMINISTRATIVE TRUST FUND . . . 23,956

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| | | | | |
|--------|---|-------|--|-----------|
| 2276 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | | 37,688 |
| TOTAL: | CUSTOMER CONTACT CENTER FROM TRUST FUNDS | | | 5,070,217 |
| | TOTAL POSITIONS | 92.00 | | |
| | TOTAL ALL FUNDS | | | 5,070,217 |

CENTRAL INTAKE

| | | | | |
|--------|---|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 3,416,666 | |
| 2277 | SALARIES AND BENEFITS | POSITIONS | 106.50 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 4,877,202 |
| 2278 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 453,855 |
| 2279 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | | | 655,567 |
| 2280 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | | 3,000 |
| 2281 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 800,000 |
| 2282 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | | 22,065 |
| 2283 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | | 50,566 |
| TOTAL: | CENTRAL INTAKE FROM TRUST FUNDS | | | 6,862,255 |
| | TOTAL POSITIONS | 106.50 | | |
| | TOTAL ALL FUNDS | | | 6,862,255 |

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

| | | | | |
|------|---|-----------|-----------|------------|
| | APPROVED SALARY RATE | | 8,590,349 | |
| 2284 | SALARIES AND BENEFITS | POSITIONS | 211.00 | |
| | FROM PROFESSIONAL REGULATION TRUST FUND | | | 11,949,949 |
| 2285 | OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | | 567,606 |
| 2286 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND | | | 2,738,984 |
| 2287 | OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND | | | 5,000 |
| 2288 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND | | | 251,900 |

From the funds provided in Specific Appropriation 2288, the department may purchase one or more motor vehicles for replacement when

SECTION 6 - GENERAL GOVERNMENT

the mileage of a vehicle is in excess of 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

| | | |
|------|------------------------------------|-----------|
| 2289 | SPECIAL CATEGORIES | |
| | LEGAL SERVICES CONTRACT | |
| | FROM PROFESSIONAL REGULATION TRUST | |
| | FUND | 899,080 |
| 2290 | SPECIAL CATEGORIES | |
| | UNLICENSED ACTIVITIES | |
| | FROM PROFESSIONAL REGULATION TRUST | |
| | FUND | 1,255,050 |

From the funds in Specific Appropriation 2290, 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 2290, 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.

From the funds in Specific appropriation 2290, the Department of Business and Professional Regulation shall submit a report 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 December 15, 2010, detailing the unlicensed activity functions performed by the department during Fiscal Year 2009-2010. 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.

| | | |
|------|--|---------|
| 2291 | SPECIAL CATEGORIES | |
| | CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY | |
| | FUND | |
| | FROM PROFESSIONAL REGULATION TRUST | |
| | FUND | 600,000 |
| 2292 | SPECIAL CATEGORIES | |
| | CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND | |
| | FROM PROFESSIONAL REGULATION TRUST | |
| | FUND | 100,000 |

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|---------------------------|---|---------|--|------------|
| 2293 | SPECIAL CATEGORIES TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274 FROM PROFESSIONAL REGULATION TRUST FUND | | | 425,239 |
| 2294 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | | 112,960 |
| 2295 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND | | | 163,236 |
| 2296 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND | | | 173,026 |
| 2297 | SPECIAL CATEGORIES MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC ACCOUNTING FROM PROFESSIONAL REGULATION TRUST FUND | | | 100,000 |
| 2298 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | | | 96,782 |
| 2299 | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | | 2,070,000 |
| 2300 | FINANCIAL ASSISTANCE PAYMENTS SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND | | | 450,000 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | | 21,958,812 |
| | TOTAL POSITIONS | 211.00 | | |
| | TOTAL ALL FUNDS | | | 21,958,812 |
| FLORIDA BOXING COMMISSION | | | | |
| | APPROVED SALARY RATE | 222,062 | | |
| 2301 | SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND | 4.00 | | 299,986 |
| 2302 | OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | | 129,219 |
| 2303 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND | | | 184,679 |
| 2304 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | | 2,000 |
| 2305 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND | | | 2,273 |

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|--------|---|------|--|---------|
| 2306 | 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 | | | 622,847 |
| | TOTAL POSITIONS | 4.00 | | |
| | TOTAL ALL FUNDS | | | 622,847 |

TESTING AND CONTINUING EDUCATION

| | | | | |
|--------|---|-------|-----------|-----------|
| | APPROVED SALARY RATE | | 1,487,564 | |
| 2307 | SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND | 43.00 | | 2,073,126 |
| 2308 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND | | | 368,930 |
| 2309 | OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND | | | 3,000 |
| 2310 | SPECIAL CATEGORIES EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION FROM PROFESSIONAL REGULATION TRUST FUND | | | 1,087,644 |
| 2311 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | | 10,000 |
| 2312 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND | | | 1,000 |
| 2313 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND | | | 4,804 |
| 2314 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | | | 17,929 |
| TOTAL: | TESTING AND CONTINUING EDUCATION FROM TRUST FUNDS | | | 3,566,433 |
| | TOTAL POSITIONS | 43.00 | | |
| | TOTAL ALL FUNDS | | | 3,566,433 |

FARM AND CHILD LABOR REGULATION

| | | | | |
|-------|---|-------|-----------|-----------|
| | APPROVED SALARY RATE | | 1,055,370 | |
| 2314A | SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND | 31.00 | | 1,548,297 |
| 2314B | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND | | | 162,990 |

SECTION 6 - GENERAL GOVERNMENT

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| 2314C | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | 20,590 |
| 2314D | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND | 69,400 |
| 2314E | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND | 23,670 |
| 2314F | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | 12,264 |
| TOTAL: | FARM AND CHILD LABOR REGULATION FROM TRUST FUNDS | 1,837,211 |
| | TOTAL POSITIONS 31.00 | |
| | TOTAL ALL FUNDS | 1,837,211 |

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 2,788,947 | |
| 2315 | SALARIES AND BENEFITS | POSITIONS | 67.00 |
| | FROM PARI-MUTUEL WAGERING TRUST FUND | | 3,844,857 |
| 2316 | OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | | 1,761,166 |

From the funds in specific appropriation 2316, \$64,670 shall be placed in reserve for the licensure and regulatory functions associated with quarter horse racetracks. Upon the licensure of additional quarter horse facilities, the Department of Business and Professional Regulation is authorized to submit budget amendments for the release of funds pursuant to chapter 216, Florida Statutes.

| | | |
|------|--|---------|
| 2317 | EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND | 756,309 |
| 2318 | OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND | 20,532 |
| 2319 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND | 24,802 |

From the funds provided in Specific Appropriation 2319, the department may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

| | | |
|------|--|--------|
| 2320 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | 7,317 |
| 2321 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND | 22,000 |

SECTION 6 - GENERAL GOVERNMENT

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| 2322 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND | | | 87,583 |
| 2323 | SPECIAL CATEGORIES RACING ANIMAL MEDICAL RESEARCH FROM PARI-MUTUEL WAGERING TRUST FUND | | | 100,000 |
| 2324 | SPECIAL CATEGORIES PARI-MUTUEL LABORATORY CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | | | 2,266,000 |
| 2325 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND | | | 52,066 |
| 2326 | 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 | | | 9,239,108 |
| | TOTAL POSITIONS | 67.00 | | |
| | TOTAL ALL FUNDS | | | 9,239,108 |
| SLOT MACHINE REGULATION | | | | |
| | APPROVED SALARY RATE | 2,063,101 | | |
| 2327 | SALARIES AND BENEFITS POSITIONS FROM PARI-MUTUEL WAGERING TRUST FUND | 49.00 | | 2,906,789 |
| 2328 | OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | | | 10,000 |
| 2329 | EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND | | | 255,245 |
| 2330 | OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND | | | 10,863 |
| 2331 | SPECIAL CATEGORIES COMPULSIVE AND ADDICTIVE GAMBLING PREVENTION CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND | | | 750,000 |
| 2332 | SPECIAL CATEGORIES TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - SLOT INVESTIGATIONS FROM PARI-MUTUEL WAGERING TRUST FUND | | | 433,070 |
| 2333 | SPECIAL CATEGORIES TRANSFER TO THE OFFICE OF THE STATE ATTORNEY - SLOT INVESTIGATIONS AND PROSECUTIONS FROM PARI-MUTUEL WAGERING TRUST FUND | | | 183,307 |
| 2334 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | | | 130,000 |

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| 2335 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND | | | 16,000 |
| 2336 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND | | | 6,208 |
| 2337 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND | | | 19,838 |
| TOTAL: | SLOT MACHINE REGULATION FROM TRUST FUNDS | | | 4,721,320 |
| | TOTAL POSITIONS | 49.00 | | |
| | TOTAL ALL FUNDS | | | 4,721,320 |
| PROGRAM: HOTELS AND RESTAURANTS | | | | |
| COMPLIANCE AND ENFORCEMENT | | | | |
| | APPROVED SALARY RATE | 11,034,402 | | |
| 2338 | SALARIES AND BENEFITS POSITIONS FROM HOTEL AND RESTAURANT TRUST FUND | 296.00 | | 15,338,934 |
| 2339 | OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND | | | 6,200 |
| 2340 | EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND | | | 1,648,403 |
| 2341 | OPERATING CAPITAL OUTLAY FROM HOTEL AND RESTAURANT TRUST FUND | | | 8,500 |
| 2343 | SPECIAL CATEGORIES TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND | | | 607,149 |
| 2343A | SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL-TO-CAREER FROM HOTEL AND RESTAURANT TRUST FUND | | | 706,698 |
| 2344 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HOTEL AND RESTAURANT TRUST FUND | | | 92,900 |
| 2345 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND | | | 390,794 |
| 2346 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND | | | 191,407 |
| 2347 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HOTEL AND RESTAURANT TRUST FUND | | | 116,759 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMPLIANCE AND ENFORCEMENT
 FROM TRUST FUNDS 19,107,744
 TOTAL POSITIONS 296.00
 TOTAL ALL FUNDS 19,107,744

PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 8,780,823

2348 SALARIES AND BENEFITS POSITIONS 190.75
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 12,012,559

2349 OTHER PERSONAL SERVICES
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 7,075

2350 EXPENSES
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 1,444,303
 FROM FEDERAL LAW ENFORCEMENT TRUST
 FUND 34,330

2350A OPERATING CAPITAL OUTLAY
 FROM FEDERAL LAW ENFORCEMENT TRUST
 FUND 54,670

2351 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 315,644

From the funds provided in Specific Appropriation 2351, the department may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

2352 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 77,076

2353 SPECIAL CATEGORIES
 OPERATION AND MAINTENANCE OF PATROL
 VEHICLES
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 783,675

2354 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 747,644

2355 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 221,556

2356 SPECIAL CATEGORIES
 TRANSFER FOR CONTRACTED DISPATCH SERVICES
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 140,000

2357 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 77,246

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TOTAL: COMPLIANCE AND ENFORCEMENT
 FROM TRUST FUNDS 15,915,778
 TOTAL POSITIONS 190.75
 TOTAL ALL FUNDS 15,915,778

STANDARDS AND LICENSURE

APPROVED SALARY RATE 2,474,144

2358 SALARIES AND BENEFITS POSITIONS 63.00
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 3,568,334

2359 OTHER PERSONAL SERVICES
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 800

2360 EXPENSES
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 593,189

2361 OPERATING CAPITAL OUTLAY
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 5,000

2362 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 17,733

2363 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 10,493

2364 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 3,120

2365 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 25,498

TOTAL: STANDARDS AND LICENSURE
 FROM TRUST FUNDS 4,224,167
 TOTAL POSITIONS 63.00
 TOTAL ALL FUNDS 4,224,167

TAX COLLECTION

APPROVED SALARY RATE 3,183,024

2366 SALARIES AND BENEFITS POSITIONS 83.00
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 4,477,010

2367 EXPENSES
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 721,190

2368 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 21,180

2369 SPECIAL CATEGORIES
 CIGARETTE TAX STAMPS
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 976,505

SECTION 6 - GENERAL GOVERNMENT

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|--------|--|-------|--|-----------|
| 2370 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 17,654 |
| 2371 | 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 | | | 6,247,235 |
| | TOTAL POSITIONS | 83.00 | | |
| | TOTAL ALL FUNDS | | | 6,247,235 |

PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND
MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

| | | | | |
|--------|--|-----------|--------|-----------|
| | APPROVED SALARY RATE | 4,519,735 | | |
| 2372 | SALARIES AND BENEFITS FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | POSITIONS | 117.00 | 6,250,832 |
| 2373 | OTHER PERSONAL SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | | | 65,230 |
| 2374 | EXPENSES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | | | 1,039,530 |
| 2375 | OPERATING CAPITAL OUTLAY FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | | | 1,298 |
| 2376 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | | | 17,500 |
| 2377 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | | | 47,678 |
| 2378 | 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 | | | 46,674 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | | 7,468,742 |
| | TOTAL POSITIONS | 117.00 | | |
| | TOTAL ALL FUNDS | | | 7,468,742 |

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TOTAL: BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF
 FROM TRUST FUNDS 129,657,135
 TOTAL POSITIONS 1,565.75
 TOTAL ALL FUNDS 129,657,135
 TOTAL APPROVED SALARY RATE 63,445,578

PROGRAM: CITRUS, DEPARTMENT OF

CITRUS RESEARCH

APPROVED SALARY RATE 1,368,951
 2379 SALARIES AND BENEFITS POSITIONS 21.00
 FROM CITRUS ADVERTISING TRUST FUND . 1,748,489
 2380 OTHER PERSONAL SERVICES
 FROM CITRUS ADVERTISING TRUST FUND . 78,000
 2381 EXPENSES
 FROM CITRUS ADVERTISING TRUST FUND . 1,011,896
 2382 OPERATING CAPITAL OUTLAY
 FROM CITRUS ADVERTISING TRUST FUND . 251,000
 2383 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM CITRUS ADVERTISING TRUST FUND . 9,920,494
 2384 SPECIAL CATEGORIES
 PAID ADVERTISING AND PROMOTION
 FROM CITRUS ADVERTISING TRUST FUND . 182,000
 2385 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 13,201,162
 TOTAL POSITIONS 21.00
 TOTAL ALL FUNDS 13,201,162

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 1,662,965
 2386 SALARIES AND BENEFITS POSITIONS 30.00
 FROM CITRUS ADVERTISING TRUST FUND . 2,382,820
 2387 OTHER PERSONAL SERVICES
 FROM CITRUS ADVERTISING TRUST FUND . 78,000
 2388 EXPENSES
 FROM CITRUS ADVERTISING TRUST FUND . 1,221,931
 2389 OPERATING CAPITAL OUTLAY
 FROM CITRUS ADVERTISING TRUST FUND . 137,500
 2390 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM CITRUS ADVERTISING TRUST FUND . 810,000
 2391 SPECIAL CATEGORIES
 PAID ADVERTISING AND PROMOTION
 FROM CITRUS ADVERTISING TRUST FUND . 75,000
 2392 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM CITRUS ADVERTISING TRUST FUND . 23,285

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|-------|--|-----------|
| 2393 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND . | | | 14,186 |
| 2394 | 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 | | | 4,750,722 |
| | TOTAL POSITIONS | 30.00 | | |
| | TOTAL ALL FUNDS | | | 4,750,722 |

AGRICULTURAL PRODUCTS MARKETING

| | | | | |
|--------|---|-----------|-----------|------------|
| | APPROVED SALARY RATE | | 1,364,065 | |
| 2396 | SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND . | POSITIONS | 17.00 | 1,927,742 |
| 2397 | OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND . | | | 17,000 |
| 2398 | EXPENSES FROM CITRUS ADVERTISING TRUST FUND . | | | 1,161,331 |
| 2399 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND . | | | 100,000 |
| 2400 | SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND . | | | 45,695,526 |
| 2401 | 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 | | | 48,909,905 |
| | TOTAL POSITIONS | 17.00 | | |
| | TOTAL ALL FUNDS | | | 48,909,905 |
| TOTAL: | PROGRAM: CITRUS, DEPARTMENT OF FROM TRUST FUNDS | | | 66,861,789 |
| | TOTAL POSITIONS | 68.00 | | |
| | TOTAL ALL FUNDS | | | 66,861,789 |
| | TOTAL APPROVED SALARY RATE | | 4,395,981 | |

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND
ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|------|---|-----------|-----------|------------|
| | APPROVED SALARY RATE | | 6,956,803 | |
| 2402 | SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . . | POSITIONS | 158.50 | 10,098,354 |
| 2403 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 111,201 |
| 2404 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | | | 1,762,646 |

Contingent upon PCB GAP 10-25 or similar legislation becoming a law,
\$200,245 of the funds in Specific Appropriation 2404 shall be held in

SECTION 6 - GENERAL GOVERNMENT

reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25, except that any Fiscal Year 2010-11 savings identified in the plan shall remain in reserve.

| | | | | |
|--------|---|--------|--|-------------------|
| 2405 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | | 30,066 |
| 2406 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . FROM ANTI-FRAUD TRUST FUND | | | 458,497 19,100 |
| 2407 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | | 93,335 |
| 2408 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | | 72,230 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 12,645,429 |
| | TOTAL POSITIONS | 158.50 | | |
| | TOTAL ALL FUNDS | | | 12,645,429 |

LEGAL SERVICES

| | | | | |
|------|---|-----------|--|-----------|
| | APPROVED SALARY RATE | 4,376,351 | | |
| 2409 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . | 87.00 | | 5,836,071 |
| 2410 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 169,388 |
| 2411 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | | | 931,443 |
| 2412 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | | 3,639 |
| 2413 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . . | | | 487,413 |
| 2414 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 163,306 |
| 2415 | SPECIAL CATEGORIES HOLOCAUST VICTIMS ASSISTANCE ADMINISTRATION FROM INSURANCE REGULATORY TRUST FUND | | | 308,007 |
| 2416 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | | 18,816 |
| 2417 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | | 36,317 |

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| | | | |
|----------------------------|---------------------------|-------|-----------|
| TOTAL: LEGAL SERVICES | | | |
| FROM TRUST FUNDS | | | 7,954,400 |
| | TOTAL POSITIONS | 87.00 | |
| | TOTAL ALL FUNDS | | 7,954,400 |

INFORMATION TECHNOLOGY

| | | | |
|-------------------------------|---|-----------|------------|
| | APPROVED SALARY RATE | 6,043,943 | |
| 2418 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND | 125.00 | 8,213,623 |
| 2419 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | 98,834 |
| 2420 | EXPENSES FROM ADMINISTRATIVE TRUST FUND | | 3,279,039 |
| 2421 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND | | 1,028,196 |
| 2422 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND | | 4,625,514 |
| 2423 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND | | 34,650 |
| 2424 | 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 | | | 17,333,528 |
| | TOTAL POSITIONS | 125.00 | |
| | TOTAL ALL FUNDS | | 17,333,528 |

CONSUMER ADVOCATE

| | | | |
|------|--|---------|---------|
| | APPROVED SALARY RATE | 699,293 | |
| 2425 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | 9.00 | 811,247 |
| 2426 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | 70,229 |
| 2427 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | 76,765 |
| 2428 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | 5,000 |
| 2429 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | 87,971 |
| 2430 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | 1,144 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--|------|--|-----------|
| 2431 | 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 | | | 1,056,336 |
| | TOTAL POSITIONS | 9.00 | | |
| | TOTAL ALL FUNDS | | | 1,056,336 |

INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

| | | | | |
|--------|--|-----------|--------|------------|
| | APPROVED SALARY RATE | 4,937,118 | | |
| 2432 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | POSITIONS | 110.00 | 6,777,450 |
| 2433 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | | | 112,501 |
| 2434 | EXPENSES FROM GENERAL REVENUE FUND | | | 2,040,538 |
| 2435 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | | | 215,794 |
| 2436 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | | | 3,100,316 |
| 2437 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | | | 15,319 |
| 2438 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | | 44,638 |
| TOTAL: | INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE FROM GENERAL REVENUE FUND | | | 12,306,556 |
| | TOTAL POSITIONS | 110.00 | | |
| | TOTAL ALL FUNDS | | | 12,306,556 |

PROGRAM: TREASURY

DEPOSIT SECURITY

| | | | | |
|------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 1,043,608 | | |
| 2439 | SALARIES AND BENEFITS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | POSITIONS | 26.50 | 1,547,529 |
| 2440 | OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 1,500 |
| 2441 | EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 275,081 |
| 2442 | OPERATING CAPITAL OUTLAY FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 1,783 |
| 2443 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 80,205 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--|-------|--|-----------|
| 2444 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 64,104 |
| 2445 | 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 | | | 1,980,889 |
| | TOTAL POSITIONS | 26.50 | | |
| | TOTAL ALL FUNDS | | | 1,980,889 |

STATE FUNDS MANAGEMENT AND INVESTMENT

| | | | | |
|--------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 1,183,429 | | |
| 2446 | SALARIES AND BENEFITS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | POSITIONS | 28.50 | 1,706,571 |
| 2447 | OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 17,500 |
| 2448 | EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 370,619 |
| 2449 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 848,785 |
| 2450 | 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 | | | 2,954,991 |
| | TOTAL POSITIONS | 28.50 | | |
| | TOTAL ALL FUNDS | | | 2,954,991 |

SUPPLEMENTAL RETIREMENT PLAN

| | | | | |
|------|--|-----------|-------|---------|
| | APPROVED SALARY RATE | 437,759 | | |
| 2451 | SALARIES AND BENEFITS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | POSITIONS | 12.50 | 648,861 |
| 2452 | OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 10,100 |
| 2453 | EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 110,786 |
| 2454 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 252 |

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|--------|--|-------|--|-----------|
| 2454A | SPECIAL CATEGORIES DEFERRED COMPENSATION ADMINISTRATIVE SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 1,050,000 |
| 2455 | 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 | | | 1,824,688 |
| | TOTAL POSITIONS | 12.50 | | |
| | TOTAL ALL FUNDS | | | 1,824,688 |

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY
ACCOUNTING

| | | | | |
|------|---|-----------|--|-----------|
| | APPROVED SALARY RATE | 6,943,186 | | |
| 2456 | SALARIES AND BENEFITS POSITIONS | 149.00 | | |
| | FROM GENERAL REVENUE FUND | 8,471,007 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 844,754 |
| 2457 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 22,994 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 63,769 |
| 2458 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 1,161,335 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 260,635 |
| 2459 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 10,000 | | |
| 2460 | SPECIAL CATEGORIES POSTCONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,716,384 |
| 2461 | SPECIAL CATEGORIES CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 405,567 | | |

From the funds in Specific Appropriation 2461, up to \$50,000 shall be used to contract for the independent verification of tobacco settlement receipts received by the state.

| | | | | |
|------|--|--------|--|-----------|
| 2462 | SPECIAL CATEGORIES DEBT SERVICE - FLAIR ACCOUNTING AND CASH MANAGEMENT SYSTEM REPLACEMENT FROM INSURANCE REGULATORY TRUST FUND | | | 1,513,285 |
| 2463 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 40,004 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 792 |
| 2464 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | 314 | | |
| 2465 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 57,596 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 5,860 |

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2466 SPECIAL CATEGORIES
 TRANSFER TO THE PRISON INDUSTRY
 ENHANCEMENT (PIE) PROGRAM
 FROM PRISON INDUSTRIES TRUST FUND . 750,000

Funds in Specific Appropriation 2466 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.

2466A 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 10,168,817
 FROM TRUST FUNDS 6,855,479

 TOTAL POSITIONS 149.00
 TOTAL ALL FUNDS 17,024,296

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

APPROVED SALARY RATE 2,290,443

2467 SALARIES AND BENEFITS POSITIONS 59.00
 FROM UNCLAIMED PROPERTY TRUST FUND . 2,859,687

2468 OTHER PERSONAL SERVICES
 FROM UNCLAIMED PROPERTY TRUST FUND . 180,000

2469 EXPENSES
 FROM UNCLAIMED PROPERTY TRUST FUND . 762,243

2470 OPERATING CAPITAL OUTLAY
 FROM UNCLAIMED PROPERTY TRUST FUND . 7,500

2471 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM UNCLAIMED PROPERTY TRUST FUND . 176,794

2472 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM UNCLAIMED PROPERTY TRUST FUND . 8,842

2473 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM UNCLAIMED PROPERTY TRUST FUND . 24,823

TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY
 FROM TRUST FUNDS 4,019,889

 TOTAL POSITIONS 59.00
 TOTAL ALL FUNDS 4,019,889

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 2,687,255

2474 SALARIES AND BENEFITS POSITIONS 68.50
 FROM INSURANCE REGULATORY TRUST
 FUND 3,607,989

2475 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 15,339

SECTION 6 - GENERAL GOVERNMENT

| | | |
|------|--|---------|
| 2476 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | 595,037 |
| 2477 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | 9,144 |
| 2478 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | 68,000 |

From the funds provided in Specific Appropriation 2478, the department may purchase one or more motor vehicles for replacement when the mileage is in excess of 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

| | | |
|------|--|--------|
| 2479 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | 18,405 |
| 2480 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND | 8,000 |
| 2481 | 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 | | 4,349,887 |
| TOTAL POSITIONS | 68.50 | |
| TOTAL ALL FUNDS | | 4,349,887 |

FIRE AND ARSON INVESTIGATIONS

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 5,959,009 | |
| 2482 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | 126.00 | 8,366,909 |
| 2483 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | 33,391 |
| 2484 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | 1,572,131 |
| 2485 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | 82,409 |
| 2486 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | 405,000 |

From the funds provided in Specific Appropriation 2486, the department may purchase one or more motor vehicles for replacement when the mileage is in excess of 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

| | | |
|------|--|---------|
| 2487 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | 155,374 |
|------|--|---------|

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|-------------------------------------|--|-----------|--|------------|
| 2488 | SPECIAL CATEGORIES ON-CALL FEES FROM INSURANCE REGULATORY TRUST FUND | | | 250,000 |
| 2489 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND | | | 144,174 |
| 2490 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND | | | 5,000 |
| 2491 | 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 | | | 11,066,110 |
| | TOTAL POSITIONS | 126.00 | | |
| | TOTAL ALL FUNDS | | | 11,066,110 |
| PROFESSIONAL TRAINING AND STANDARDS | | | | |
| | APPROVED SALARY RATE | 1,175,359 | | |
| 2492 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | 31.00 | | 1,723,699 |
| 2493 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 240,000 |
| 2494 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 615,342 |
| 2495 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 23,294 |
| 2497 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 133,697 |
| 2498 | SPECIAL CATEGORIES DOMESTIC SECURITY FROM INSURANCE REGULATORY TRUST FUND | | | 400,000 |
| 2499 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND | | | 17,500 |
| 2500 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 16,146 |

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TOTAL: PROFESSIONAL TRAINING AND STANDARDS
 FROM TRUST FUNDS 3,169,678
 TOTAL POSITIONS 31.00
 TOTAL ALL FUNDS 3,169,678

FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES

APPROVED SALARY RATE 851,168
 2501 SALARIES AND BENEFITS POSITIONS 20.00
 FROM INSURANCE REGULATORY TRUST
 FUND 1,350,909
 2502 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 9,102
 2503 EXPENSES
 FROM INSURANCE REGULATORY TRUST
 FUND 396,901
 2504 OPERATING CAPITAL OUTLAY
 FROM INSURANCE REGULATORY TRUST
 FUND 12,000
 2505 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 126,189
 2506 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM INSURANCE REGULATORY TRUST
 FUND 280,945
 2507 SPECIAL CATEGORIES
 SUPPLEMENTAL FIREFIGHTERS COMPENSATION
 FROM INSURANCE REGULATORY TRUST
 FUND 7,500
 2508 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 2,192,518
 TOTAL POSITIONS 20.00
 TOTAL ALL FUNDS 2,192,518

PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS

STATE SELF-INSURED CLAIMS ADJUSTMENT

APPROVED SALARY RATE 3,888,887
 2509 SALARIES AND BENEFITS POSITIONS 104.00
 STATE RISK MANAGEMENT TRUST FUND 5,553,700
 2510 OTHER PERSONAL SERVICES
 STATE RISK MANAGEMENT TRUST FUND 35,000
 2511 EXPENSES
 STATE RISK MANAGEMENT TRUST FUND 959,841
 2512 OPERATING CAPITAL OUTLAY
 STATE RISK MANAGEMENT TRUST FUND 7,205
 2513 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 STATE RISK MANAGEMENT TRUST FUND 16,243,951

SECTION 6 - GENERAL GOVERNMENT

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|--|--|---------|--|------------|
| 2513A | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES - OFFICE OF THE ATTORNEY GENERAL STATE RISK MANAGEMENT TRUST FUND . . . | | | 4,302,284 |
| 2513B | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES STATE RISK MANAGEMENT TRUST FUND . . . | | | 21,401,020 |
| 2514 | SPECIAL CATEGORIES EXCESS INSURANCE AND CLAIM SERVICE STATE RISK MANAGEMENT TRUST FUND . . . | | | 10,871,000 |
| 2515 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE STATE RISK MANAGEMENT TRUST FUND . . . | | | 99,252 |
| 2516 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT STATE RISK MANAGEMENT TRUST FUND . . . | | | 42,321 |
| TOTAL: | STATE SELF-INSURED CLAIMS ADJUSTMENT FROM TRUST FUNDS | | | 59,515,574 |
| | TOTAL POSITIONS | 104.00 | | |
| | TOTAL ALL FUNDS | | | 59,515,574 |
| PROGRAM: LICENSING AND CONSUMER PROTECTION | | | | |
| INSURANCE COMPANY REHABILITATION AND LIQUIDATION | | | | |
| | APPROVED SALARY RATE | 431,201 | | |
| 2517 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | 7.00 | | 587,128 |
| 2518 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 45,691 |
| 2519 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 112,031 |
| 2520 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 1,120 |
| 2521 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 258,352 |
| 2522 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | | 12,900 |
| 2523 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 3,567 |
| TOTAL: | INSURANCE COMPANY REHABILITATION AND LIQUIDATION FROM TRUST FUNDS | | | 1,020,789 |
| | TOTAL POSITIONS | 7.00 | | |
| | TOTAL ALL FUNDS | | | 1,020,789 |

SECTION 6 - GENERAL GOVERNMENT

LICENSURE, SALES APPOINTMENT AND OVERSIGHT

| | | | |
|------|---------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 5,626,870 | |
| 2524 | SALARIES AND BENEFITS | POSITIONS | 153.00 |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 7,487,747 |
| 2525 | OTHER PERSONAL SERVICES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 28,938 |
| 2526 | EXPENSES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 992,409 |
| 2527 | OPERATING CAPITAL OUTLAY | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 2,500 |
| 2528 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 46,750 |

From the funds provided in Specific Appropriation 2528, the department may purchase one or more motor vehicles for replacement when the mileage is in excess of 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

| | | | |
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| 2529 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 2,918,892 |
| 2530 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 127,968 |
| 2531 | 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 | | 11,671,220 |
| | TOTAL POSITIONS | 153.00 | |
| | TOTAL ALL FUNDS | | 11,671,220 |

INSURANCE FRAUD

| | | | |
|------|---------------------------------|-----------|------------|
| | APPROVED SALARY RATE | 9,169,913 | |
| 2532 | SALARIES AND BENEFITS | POSITIONS | 189.00 |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 12,438,387 |
| 2533 | OTHER PERSONAL SERVICES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 45,000 |
| 2534 | EXPENSES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 2,035,321 |
| 2535 | OPERATING CAPITAL OUTLAY | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 1,700 |
| 2536 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 297,000 |

SECTION 6 - GENERAL GOVERNMENT

From the funds provided in Specific Appropriation 2536, the department may purchase one or more motor vehicles for replacement when the mileage is in excess of 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

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| 2537 | SPECIAL CATEGORIES | | |
| | TRANSFER TO JUSTICE ADMINISTRATION | | |
| | COMMISSION FOR PROSECUTION OF PIP FRAUD | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 1,021,257 |

Funds provided in Specific Appropriation 2537 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.

| | | | |
|------|---------------------------------|--|---------|
| 2538 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 214,617 |

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|------|---------------------------------|--|---------|
| 2539 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 218,602 |

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|------|---------------------------------|--|---------|
| 2540 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 216,256 |

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|------|--------------------------------------|--|--------|
| 2541 | 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 | | 16,569,173 |
| | TOTAL POSITIONS | 189.00 | |
| | TOTAL ALL FUNDS | | 16,569,173 |

CONSUMER ASSISTANCE

APPROVED SALARY RATE 4,773,836

| | | | | |
|------|--------------------------------------|-----------|--------|-----------|
| 2542 | SALARIES AND BENEFITS | POSITIONS | 118.50 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 31,594 |
| | FROM FINANCIAL INSTITUTIONS | | | |
| | REGULATORY TRUST FUND | | | 33,946 |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 5,920,951 |
| | FROM REGULATORY TRUST FUND | | | 305,310 |

| | | | |
|------|---------------------------------|--|---------|
| 2543 | OTHER PERSONAL SERVICES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 167,731 |

| | | | |
|------|--------------------------------------|--|-----------|
| 2544 | EXPENSES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 16,463 |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 1,355,188 |
| | FROM REGULATORY TRUST FUND | | 23,655 |

| | | | |
|------|---------------------------------|--|-------|
| 2545 | OPERATING CAPITAL OUTLAY | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 2,200 |

SECTION 6 - GENERAL GOVERNMENT

2545A SPECIAL CATEGORIES
 TRANSFER TO FLORIDA CATASTROPHIC STORM
 RISK MANAGEMENT CENTER AT FLORIDA STATE
 UNIVERSITY
 FROM INSURANCE REGULATORY TRUST
 FUND 700,000

Funds in Specific Appropriation 2545A are provided to meet the requirements set forth in section 1004.647, Florida Statutes.

2546 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ADMINISTRATIVE TRUST FUND 120
 FROM FINANCIAL INSTITUTIONS
 REGULATORY TRUST FUND 355
 FROM INSURANCE REGULATORY TRUST
 FUND 645,374
 FROM REGULATORY TRUST FUND 2,766

2547 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM INSURANCE REGULATORY TRUST
 FUND 62,599

2548 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 50,346
 FROM REGULATORY TRUST FUND 2,719

TOTAL: CONSUMER ASSISTANCE
 FROM TRUST FUNDS 9,322,192
 TOTAL POSITIONS 118.50
 TOTAL ALL FUNDS 9,322,192

FUNERAL AND CEMETERY SERVICES

APPROVED SALARY RATE 1,032,728

2549 SALARIES AND BENEFITS POSITIONS 23.00
 FROM REGULATORY TRUST FUND 1,409,692

2550 OTHER PERSONAL SERVICES
 FROM REGULATORY TRUST FUND 25,000

2551 EXPENSES
 FROM REGULATORY TRUST FUND 406,884

2552 OPERATING CAPITAL OUTLAY
 FROM REGULATORY TRUST FUND 9,500

2553 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM REGULATORY TRUST FUND 149,425

2554 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM REGULATORY TRUST FUND 4,755

2555 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 2,020,643
 TOTAL POSITIONS 23.00
 TOTAL ALL FUNDS 2,020,643

OFFICE OF FISCAL INTEGRITY

APPROVED SALARY RATE 494,886
 2555A SALARIES AND BENEFITS POSITIONS 10.00
 FROM INSURANCE REGULATORY TRUST
 FUND 686,384
 2555B EXPENSES
 FROM INSURANCE REGULATORY TRUST
 FUND 25,990
 2555C SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 382
 2555D SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM INSURANCE REGULATORY TRUST
 FUND 386
 2555E SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM INSURANCE REGULATORY TRUST
 FUND 3,990
 TOTAL: OFFICE OF FISCAL INTEGRITY
 FROM TRUST FUNDS 717,132
 TOTAL POSITIONS 10.00
 TOTAL ALL FUNDS 717,132

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

APPROVED SALARY RATE 12,912,475
 2556 SALARIES AND BENEFITS POSITIONS 343.00
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 17,411,992
 FROM WORKERS' COMPENSATION SPECIAL
 DISABILITY TRUST FUND 964,446
 2557 OTHER PERSONAL SERVICES
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 237,570
 FROM WORKERS' COMPENSATION SPECIAL
 DISABILITY TRUST FUND 17,550
 2558 EXPENSES
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 3,671,520
 FROM WORKERS' COMPENSATION SPECIAL
 DISABILITY TRUST FUND 129,150
 2559 OPERATING CAPITAL OUTLAY
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 200,021
 FROM WORKERS' COMPENSATION SPECIAL
 DISABILITY TRUST FUND 16,851
 2560 SPECIAL CATEGORIES
 TRANSFER TO DISTRICT COURTS OF APPEAL -
 WORKERS' COMPENSATION APPEALS
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 1,894,090

Funds in Specific Appropriation 2560 are provided for transfer to the

SECTION 6 - GENERAL GOVERNMENT

First District Court of Appeal for workload associated with workers' compensation appeals and the workers' compensation appeals unit.

| | | |
|-------|---|---------|
| 2560A | SPECIAL CATEGORIES WORKERS' COMPENSATION RESEARCH INSTITUTE STUDY FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 195,000 |
| 2561 | SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATION COMMISSION FOR PROSECUTION OF WORKERS' COMPENSATION FRAUD FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 275,328 |

The funds provided in Specific Appropriation 2561 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.

| | | |
|--------|---|----------------------|
| 2562 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | 3,627,499 186,360 |
| 2563 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 225,714 |
| 2564 | 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 | 139,786 8,359 |
| TOTAL: | WORKERS' COMPENSATION FROM TRUST FUNDS | 29,201,236 |
| | TOTAL POSITIONS 343.00 | |
| | TOTAL ALL FUNDS | 29,201,236 |

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

From the funds in Specific Appropriation 2565 through Specific Appropriation 2574 the Office of Insurance Regulation shall submit a report that provides a detailed listing of all rate filings submitted during Fiscal Year 2009-2010 for personal lines property residential coverage. For each such filing, the report shall include: (1) the name of the company submitting the filing; (2) the date the filing was submitted to the Office of Insurance Regulation; (3) the overall rate change requested; (4) the name of the Office of Insurance Regulation actuary responsible for reviewing the filing; (5) the number of days from the date of the original submission to the final disposition of the rate filing; (6) whether the submitted filing was approved as submitted, approved at a different rate level, disapproved in its entirety, or found to be incomplete or withdrawn; (7) if a rate was approved, the overall rate level which was approved; (8) if the rate was denied; the specific basis's for the denial; and (9) if a rate filing was withdrawn and resubmitted, it shall be identified as part of the initial rate filing for purposes of this report.

The report shall be submitted to the chairs of the Senate Policy and Steering Committee on Ways and Means and the House of Representatives Full Appropriations Council on General Government and Health Care by

SECTION 6 - GENERAL GOVERNMENT

September 1, 2010.

| | | | |
|--------|--|------------|------------|
| | APPROVED SALARY RATE | 10,560,355 | |
| 2565 | SALARIES AND BENEFITS POSITIONS | 220.00 | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 13,351,453 |
| 2566 | OTHER PERSONAL SERVICES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 125,000 |
| 2567 | EXPENSES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 2,794,133 |
| 2568 | OPERATING CAPITAL OUTLAY | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 2,000 |
| 2570 | SPECIAL CATEGORIES | | |
| | FINANCIAL EXAMINATION CONTRACTS - PROPERTY | | |
| | AND CASUALTY EXAMINATIONS | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 4,651,763 |
| 2571 | SPECIAL CATEGORIES | | |
| | FINANCIAL EXAMINATION CONTRACTS - LIFE AND | | |
| | HEALTH EXAMINATIONS | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 50,000 |
| 2572 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 728,016 |
| 2573 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 121,462 |
| 2574 | 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 | | 21,934,382 |
| | TOTAL POSITIONS | 220.00 | |
| | TOTAL ALL FUNDS | | 21,934,382 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|---------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 1,844,626 | |
| 2575 | SALARIES AND BENEFITS POSITIONS | 30.00 | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 2,346,542 |
| 2576 | EXPENSES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 136,969 |

Contingent upon PCB GAP 10-25 or similar legislation becoming a law, \$16,382 of the funds in Specific Appropriation 2576 shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25, except that any Fiscal Year 2010-11 savings identified in the plan shall remain in reserve.

SECTION 6 - GENERAL GOVERNMENT

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|--------|--|-------|--|-----------|
| 2577 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 117,710 |
| 2578 | 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 | | | 2,616,670 |
| | TOTAL POSITIONS | 30.00 | | |
| | TOTAL ALL FUNDS | | | 2,616,670 |

OFFICE OF FINANCIAL REGULATION

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

| | | | | |
|--------|---|---------------------|-----------|------------|
| | APPROVED SALARY RATE | | 6,714,951 | |
| 2579 | SALARIES AND BENEFITS FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | POSITIONS 118.00 | | 8,845,474 |
| 2580 | OTHER PERSONAL SERVICES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | | 872,000 |
| 2581 | EXPENSES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | | 1,801,560 |
| 2582 | OPERATING CAPITAL OUTLAY FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | | 7,130 |
| 2583 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | | 367,012 |
| 2584 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | | 31,996 |
| 2585 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | | 52,551 |
| TOTAL: | SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM FROM TRUST FUNDS | | | 11,977,723 |
| | TOTAL POSITIONS | 118.00 | | |
| | TOTAL ALL FUNDS | | | 11,977,723 |

FINANCIAL INVESTIGATIONS

| | | | | |
|------|--|--------------------|-----------|-------------------|
| | APPROVED SALARY RATE | | 2,987,120 | |
| 2586 | SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND | POSITIONS 64.00 | | 3,687,436 |
| 2587 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | | 5,321 |
| 2588 | EXPENSES FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | | 701,175 51,758 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|-------|--|-----------|
| 2589 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | | 10,600 |
| 2590 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 16,354 |
| 2591 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | | 17,353 |
| 2592 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | | 25,366 |
| TOTAL: | FINANCIAL INVESTIGATIONS FROM TRUST FUNDS | | | 4,515,363 |
| | TOTAL POSITIONS | 64.00 | | |
| | TOTAL ALL FUNDS | | | 4,515,363 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|------|--|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 2,785,594 | |
| 2593 | SALARIES AND BENEFITS | POSITIONS | 49.00 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 3,535,017 |
| 2594 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | | | 407,704 |

Contingent upon PCB GAP 10-25 or similar legislation becoming a law, \$43,467 of the funds in Specific Appropriation 2594 shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25, except that any Fiscal Year 2010-11 savings identified in the plan shall remain in reserve.

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|--------|---|-------|--|-----------|
| 2595 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 11,048 |
| 2596 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | | 13,286 |
| 2597 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | | 19,424 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 3,986,479 |
| | TOTAL POSITIONS | 49.00 | | |
| | TOTAL ALL FUNDS | | | 3,986,479 |

FINANCE REGULATION

| | | | | |
|------|--|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 5,831,266 | |
| 2598 | SALARIES AND BENEFITS | POSITIONS | 130.00 | |
| | FROM REGULATORY TRUST FUND | | | 7,735,527 |
| 2599 | OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND | | | 300,000 |
| 2600 | EXPENSES FROM REGULATORY TRUST FUND | | | 1,307,261 |
| 2601 | OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND | | | 5,631 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|-----------------------|---|-----------|--|--------------------|
| 2602 | SPECIAL CATEGORIES MORTGAGE BROKER EXAMINATIONS - OFFICE OF FINANCIAL REGULATION FROM REGULATORY TRUST FUND | | | 201,030 |
| 2603 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | | 3,141,565 |
| 2604 | SPECIAL CATEGORIES MONEY SERVICES BUSINESS EXAMINATIONS FROM REGULATORY TRUST FUND | | | 500,000 |
| 2605 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 30,368 |
| 2606 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 52,134 |
| 2607 | DATA PROCESSING SERVICES REGULATORY ENFORCEMENT AND LICENSING SYSTEM - OFFICE OF FINANCIAL REGULATION FROM REGULATORY TRUST FUND | | | 1,974,670 |
| 2607A | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM REGULATORY TRUST FUND | | | 132,091 |
| TOTAL: | FINANCE REGULATION FROM TRUST FUNDS | | | 15,380,277 |
| | TOTAL POSITIONS | 130.00 | | |
| | TOTAL ALL FUNDS | | | 15,380,277 |
| SECURITIES REGULATION | | | | |
| | APPROVED SALARY RATE | 4,118,792 | | |
| 2608 | SALARIES AND BENEFITS POSITIONS FROM REGULATORY TRUST FUND | 92.00 | | 5,628,277 |
| 2609 | OTHER PERSONAL SERVICES FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND | | | 61,730 4,466 |
| 2610 | EXPENSES FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND | | | 187,885 738,729 |
| 2611 | OPERATING CAPITAL OUTLAY FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND | | | 31,802 4,566 |
| 2612 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND | | | 177,549 4,500 |
| 2613 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 24,132 |
| 2614 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 39,318 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|--|-------------|-------------|
| TOTAL: SECURITIES REGULATION | | |
| FROM TRUST FUNDS | | 6,902,954 |
| TOTAL POSITIONS | 92.00 | |
| TOTAL ALL FUNDS | | 6,902,954 |
| TOTAL: FINANCIAL SERVICES, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 22,475,373 | |
| FROM TRUST FUNDS | | 274,755,629 |
| TOTAL POSITIONS | 2,661.00 | |
| TOTAL ALL FUNDS | | 297,231,002 |
| TOTAL APPROVED SALARY RATE | 118,758,224 | |

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|------|-------------------------------------|-----------|-----------|-----------|
| 2615 | SALARIES AND BENEFITS | POSITIONS | 116.00 | |
| | FROM GENERAL REVENUE FUND | | | 8,028,793 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 214,711 |
| 2616 | LUMP SUM | | | |
| | EXECUTIVE OFFICE OF THE GOVERNOR - | | | |
| | EXECUTIVE/ADMINISTRATION | | | |
| | FROM GENERAL REVENUE FUND | | 1,984,640 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 488,236 |

Contingent upon PCB GAP 10-25 or similar legislation becoming law, \$32,000 of the funds in Specific Appropriation 2616, shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of House Bill PCB GAP 10-25 that any fiscal year 2010-2011 savings identified in the plan shall remain in reserve.

| | | | | |
|------|--|--|---------|-------|
| 2617 | LUMP SUM | | | |
| | EXECUTIVE OFFICE OF THE GOVERNOR - | | | |
| | WASHINGTON OFFICE | | | |
| | FROM GENERAL REVENUE FUND | | 116,858 | |
| 2618 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| | HEARINGS | | | |
| | FROM GENERAL REVENUE FUND | | 475 | |
| 2619 | SPECIAL CATEGORIES | | | |
| | CONTINGENT - DISCRETIONARY | | | |
| | FROM GENERAL REVENUE FUND | | 29,244 | |
| 2620 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 49,839 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 8,577 |
| 2621 | SPECIAL CATEGORIES | | | |
| | CHILD ABUSE PREVENTION | | | |
| | FROM GENERAL REVENUE FUND | | 222,430 | |
| 2622 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 51,904 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 1,314 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 10,484,183
 FROM TRUST FUNDS 712,838

 TOTAL POSITIONS 116.00
 TOTAL ALL FUNDS 11,197,021

DRUG CONTROL COORDINATION

2624 SALARIES AND BENEFITS POSITIONS 7.00
 FROM GENERAL REVENUE FUND 487,893

 2625 LUMP SUM
 EXECUTIVE OFFICE OF THE GOVERNOR -
 EXECUTIVE/ADMINISTRATION
 FROM GENERAL REVENUE FUND 82,218

 2626 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 1,420

 2627 SPECIAL CATEGORIES
 ENFORCING UNDERAGE DRINKING LAWS - BLOCK
 GRANT
 FROM GRANTS AND DONATIONS TRUST
 FUND 439,062

 2628 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 573,972
 FROM TRUST FUNDS 439,062

 TOTAL POSITIONS 7.00
 TOTAL ALL FUNDS 1,013,034

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

2629 SALARIES AND BENEFITS POSITIONS 48.00
 FROM PLANNING AND BUDGETING SYSTEM
 TRUST FUND 4,437,660

 2630 LUMP SUM
 LEGISLATIVE APPROPRIATION SYSTEM/PLANNING
 AND BUDGETING SUBSYSTEM
 FROM PLANNING AND BUDGETING SYSTEM
 TRUST FUND 1,303,753

 2631 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM PLANNING AND BUDGETING SYSTEM
 TRUST FUND 22,117

 2632 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 5,781,416

 TOTAL POSITIONS 48.00
 TOTAL ALL FUNDS 5,781,416

EXECUTIVE PLANNING AND BUDGETING

2633 SALARIES AND BENEFITS POSITIONS 105.00
 FROM GENERAL REVENUE FUND 8,817,925

SECTION 6 - GENERAL GOVERNMENT

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|---------------------------------------|---|------------------|-----------|
| 2634 | LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING FROM GENERAL REVENUE FUND | 763,905 | |
| 2635 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND | 376 | |
| 2636 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 42,804 | |
| 2637 | 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 | 9,668,582 | |
| | TOTAL POSITIONS | 105.00 | |
| | TOTAL ALL FUNDS | | 9,668,582 |
| FLORIDA ENERGY AND CLIMATE COMMISSION | | | |
| 2638 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 14.00 710,759 | 563,200 |
| 2639 | LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - FLORIDA ENERGY AND CLIMATE COMMISSION FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 117,614 | 667,890 |
| 2640 | SPECIAL CATEGORIES SMART GRID TECHNOLOGIES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND | | 1,158,014 |
| 2641 | SPECIAL CATEGORIES GRANTS AND AIDS - ENERGY EFFICIENCY CONSERVATION BLOCK GRANT - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND | | 1,509,300 |
| 2643 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND | | 1,683 |
| 2644 | 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 | 1,194 | 2,852 |
| 2644A | FIXED CAPITAL OUTLAY ECBG - ARRA SUNSHINE STATE BUILDING INITIATIVE - DMS MGD FROM GRANTS AND DONATIONS TRUST FUND | | 8,485,486 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|---------|--|------------|
| 2645 | 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 | | | 375,464 |
| 2646 | 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 | | | 1,234,214 |
| TOTAL: | FLORIDA ENERGY AND CLIMATE COMMISSION FROM GENERAL REVENUE FUND | 829,567 | | 13,998,103 |
| | FROM TRUST FUNDS | | | |
| | TOTAL POSITIONS | 14.00 | | 14,827,670 |
| | TOTAL ALL FUNDS | | | |

PROGRAM: OFFICE OF TOURISM, TRADE AND ECONOMIC
DEVELOPMENT

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|--------|---|-----------|---------|-----------|
| | APPROVED SALARY RATE | 1,282,876 | | |
| 2647 | SALARIES AND BENEFITS POSITIONS | 21.00 | | |
| | FROM GENERAL REVENUE FUND | | 709,574 | |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | | | 479,822 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 37 |
| | FROM TOURISM PROMOTION TRUST FUND | | | 450,909 |
| 2648 | LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT | | | |
| | FROM GENERAL REVENUE FUND | 969,274 | | |
| | FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND | | | 300,000 |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | | | 102,512 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 750 |
| | FROM TOURISM PROMOTION TRUST FUND | | | 111,840 |
| 2649 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 19 | | |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | | | 981 |
| | FROM TOURISM PROMOTION TRUST FUND | | | 2,344 |
| 2650 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 4,478 | | |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | | | 2,733 |
| | FROM TOURISM PROMOTION TRUST FUND | | | 2,566 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 1,683,345 | | 1,454,494 |
| | FROM TRUST FUNDS | | | |
| | TOTAL POSITIONS | 21.00 | | 3,137,839 |
| | TOTAL ALL FUNDS | | | |

ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS

| | | | | |
|------|---|--|------------|--|
| 2651 | LUMP SUM ECONOMIC DEVELOPMENT TOOLS FROM GENERAL REVENUE FUND | | 17,125,600 | |
|------|---|--|------------|--|

SECTION 6 - GENERAL GOVERNMENT

FROM ECONOMIC DEVELOPMENT TRUST
 FUND 4,281,400

From the funds provided in Specific Appropriation 2651, \$500,000 in nonrecurring general revenue shall be provided to the Florida Manufacturing Extension Partnership for the purpose of leveraging federal and private resources for the support and delivery of services to the manufacturing community, which will provide economic stimulus through job creation and retention and assist Florida manufacturers to become more efficient and globally competitive.

From the funds provided in Specific Appropriation 2651, \$500,000 in nonrecurring general revenue shall be provided to the Florida International University Democracy Conference.

From the funds provided in Specific Appropriation 2651, \$500,000 in nonrecurring general revenue shall be provided to Exponica International.

From the funds provided in Specific Appropriation 2651, \$15,625,600 in nonrecurring general revenue shall be for the Qualified Targeted Industries and Qualified Defense Contractors programs. These funds shall not be released for any other purpose and shall only be disbursed when projects meet the contracted performance requirements.

Funds from the Economic Development Trust Fund in Specific Appropriation 2651 represent local match funds.

2653 SPECIAL CATEGORIES
 GRANTS AND AIDS - BLACK BUSINESS
 INVESTMENT BOARD
 FROM GENERAL REVENUE FUND 2,750,000

From the funds in Specific Appropriation 2653, \$450,000 is provided to the Black Business Investment Board for operations and administration of the board, \$50,000 is provided to the Office of Tourism, Trade and Economic Development for the administration of the Black Business Loan Program, and \$2,250,000 is provided for the Black Business Loan Program.

2654 SPECIAL CATEGORIES
 HISPANIC BUSINESS INITIATIVE FUND OUTREACH
 PROGRAM
 FROM GENERAL REVENUE FUND 200,000

2656 SPECIAL CATEGORIES
 QUICK ACTION CLOSING FUND
 FROM GENERAL REVENUE FUND 12,000,000

2658 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA SMALL BUSINESS
 DEVELOPMENT CENTER NETWORK
 FROM GENERAL REVENUE FUND 500,000

2659 SPECIAL CATEGORIES
 GRANTS AND AIDS - ADVOCATING INTERNATIONAL
 RELATIONSHIPS
 FROM GENERAL REVENUE FUND 800,000

Funds provided in Specific Appropriation 2659 shall be allocated as follows:

Florida Association of Volunteer Action/Caribbean &
 Americas (FAVACA)..... 400,000
 Southeast US/Japan & FLOR/KOR..... 200,000
 Gateway Florida..... 200,000

2661 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA SPORTS
 FOUNDATION
 FROM GENERAL REVENUE FUND 200,000
 FROM PROFESSIONAL SPORTS
 DEVELOPMENT TRUST FUND 2,500,000

2662 SPECIAL CATEGORIES
 GRANTS AND AIDS - ENTERPRISE FLORIDA
 PROGRAM
 FROM GENERAL REVENUE FUND 6,200,000

SECTION 6 - GENERAL GOVERNMENT

FROM FLORIDA INTERNATIONAL TRADE
AND PROMOTION TRUST FUND 4,313,952

From the funds in Specific Appropriation 2662, \$300,000 in nonrecurring general revenue shall be provided to the Florida Trade and Exhibition Center.

From the funds in Specific Appropriation 2662, \$4,313,952 from the International Trade and Promotion Trust Fund shall be provided for International programs.

| | | | |
|-------|--|------------|------------|
| 2663 | SPECIAL CATEGORIES GRANTS AND AIDS - MILITARY BASE PROTECTION FROM GENERAL REVENUE FUND | 150,000 | |
| 2664 | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA COMMISSION ON TOURISM FROM GENERAL REVENUE FUND FROM TOURISM PROMOTION TRUST FUND . | 4,250,000 | 17,632,341 |
| 2665 | SPECIAL CATEGORIES FILM AND ENTERTAINMENT FROM GENERAL REVENUE FUND | 10,800,000 | |
| 2666 | SPECIAL CATEGORIES GRANTS AND AIDS - BROWNFIELDS REDEVELOPMENT PROJECT FROM GENERAL REVENUE FUND FROM ECONOMIC DEVELOPMENT TRUST FUND | 1,984,000 | 496,000 |
| 2667 | SPECIAL CATEGORIES GRANTS AND AIDS - SPACE FLORIDA FROM GENERAL REVENUE FUND | 3,839,943 | |
| 2668 | SPECIAL CATEGORIES RURAL COMMUNITY DEVELOPMENT FROM GENERAL REVENUE FUND FROM ECONOMIC DEVELOPMENT TRUST FUND | 400,000 | 900,000 |
| 2668A | SPECIAL CATEGORIES LOAN GUARANTEES FOR FLORIDA EXPORT FINANCE CORPORATION FROM GENERAL REVENUE FUND | 3,000,000 | |
| 2668B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE FROM GENERAL REVENUE FUND | 1,700,000 | |

Funds provided in Specific Appropriation 2668B shall be allocated as follows:

| | |
|-----------------------------|-----------|
| Defense Infrastructure..... | 600,000 |
| Rural Infrastructure..... | 1,100,000 |

| | | | |
|------|---|--|------------|
| 2672 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND | | 20,000,000 |
|------|---|--|------------|

From the funds in Specific Appropriation 2672, \$7,500,000 shall be allocated for improvements to other launch complexes and space transportation facilities in order to attract new space vehicle testing and launch business to the state; to address intermodal requirements and impacts of the launch ranges, spaceports, and other space transportation facilities; to advance aerospace technology to meet the current and future needs of the United States commercial space transportation industry; and to assist in the development of joint-use facilities and technology that support aviation and aerospace operations, including high altitude and suborbital flights and range technology development.

From the funds in Specific Appropriation 2672, \$12,500,000 shall be allocated for urban redevelopment infrastructure projects and economic

SECTION 6 - GENERAL GOVERNMENT

development transportation projects.

| | | | |
|---|------------|------------|-------------|
| TOTAL: ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS | | | |
| FROM GENERAL REVENUE FUND | 65,899,543 | | |
| FROM TRUST FUNDS | | 50,123,693 | |
| TOTAL ALL FUNDS | | | 116,023,236 |

PROGRAM: AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY

AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY

| | | | | |
|---|--------------------------------------|-----------|-----------|-----------|
| | APPROVED SALARY RATE | 992,584 | | |
| 2673 | SALARIES AND BENEFITS | POSITIONS | 14.00 | |
| | FROM GENERAL REVENUE FUND | | 1,262,285 | |
| 2674 | OTHER PERSONAL SERVICES | | | 1,000 |
| | FROM GENERAL REVENUE FUND | | | |
| 2675 | EXPENSES | | | 137,305 |
| | FROM GENERAL REVENUE FUND | | | |
| 2676 | OPERATING CAPITAL OUTLAY | | | 9,000 |
| | FROM GENERAL REVENUE FUND | | | |
| 2677 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,000 | |
| 2678 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 1,456 | |
| 2679 | 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 | | 1,414,114 | | |
| TOTAL POSITIONS | 14.00 | | | |
| TOTAL ALL FUNDS | | | | 1,414,114 |

| | | | | |
|--|------------|--|------------|-------------|
| TOTAL: GOVERNOR, EXECUTIVE OFFICE OF THE | | | | |
| FROM GENERAL REVENUE FUND | 90,553,306 | | | |
| FROM TRUST FUNDS | | | 72,509,606 | |
| TOTAL POSITIONS | 325.00 | | | |
| TOTAL ALL FUNDS | | | | 163,062,912 |
| TOTAL APPROVED SALARY RATE | 2,275,460 | | | |

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|------|---|-----------|--------|------------|
| | APPROVED SALARY RATE | 8,969,450 | | |
| 2680 | SALARIES AND BENEFITS | POSITIONS | 219.00 | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 12,327,909 |
| | FROM LAW ENFORCEMENT TRUST FUND | | | 144,337 |
| 2681 | OTHER PERSONAL SERVICES | | | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 89,196 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 50,000 |
| 2682 | EXPENSES | | | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 925,984 |
| | FROM LAW ENFORCEMENT TRUST FUND | | | 7,516 |

SECTION 6 - GENERAL GOVERNMENT

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|---------------------------------|--|------------|--|-------------|
| 2683 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 125,478 |
| 2684 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 190,542 |
| 2685 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 1,323,893 |
| 2687 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 213,084 |
| 2688 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 84,169 |
| 2689 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 1,962,357 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 17,444,465 |
| | TOTAL POSITIONS | 219.00 | | |
| | TOTAL ALL FUNDS | | | 17,444,465 |
| PROGRAM: FLORIDA HIGHWAY PATROL | | | | |
| HIGHWAY SAFETY | | | | |
| | APPROVED SALARY RATE | 99,324,753 | | |
| 2691 | SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 2,189.00 | | 146,608,871 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 531,308 |
| | FROM GAS TAX COLLECTION TRUST FUND . | | | 262,476 |
| | FROM LAW ENFORCEMENT TRUST FUND . . | | | 371,589 |
| 2692 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 10,748,904 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 553,000 |
| | FROM LAW ENFORCEMENT TRUST FUND . . | | | 69,000 |
| 2693 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 7,618,712 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 793,726 |
| | FROM LAW ENFORCEMENT TRUST FUND . . | | | 101,975 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | | 1,053,923 |
| 2694 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 428,505 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 497,410 |
| | FROM LAW ENFORCEMENT TRUST FUND . . | | | 33,280 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | | 516,297 |
| 2695 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 2,867,965 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|--------|---|---------------------------------|
| 2696 | SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL COMMUNICATION SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 2,854,103 |
| 2697 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM LAW ENFORCEMENT TRUST FUND . . . | 1,028,747 50,000 |
| 2697A | SPECIAL CATEGORIES DOMESTIC SECURITY FROM HIGHWAY SAFETY OPERATING TRUST FUND | 550,029 |
| 2698 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAW ENFORCEMENT TRUST FUND . . . | 12,311,561 20,250 856,801 |
| 2699 | SPECIAL CATEGORIES AUXILLIARY UNIFORMS AND EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | 138,238 |
| 2700 | SPECIAL CATEGORIES PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS FROM HIGHWAY PATROL INSURANCE TRUST FUND | 325,995 |
| 2701 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | 3,532,032 |
| 2702 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 1,397,348 15,600 |
| 2703 | SPECIAL CATEGORIES TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND | 325,995 |
| 2704 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 2,219,213 |
| 2705 | SPECIAL CATEGORIES MOBILE DATA TERMINAL SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND | 2,348,410 |
| TOTAL: | HIGHWAY SAFETY FROM TRUST FUNDS | 201,031,263 |
| | TOTAL POSITIONS 2,189.00 | |
| | TOTAL ALL FUNDS | 201,031,263 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|------|--|-----------|
| | APPROVED SALARY RATE | 1,808,376 |
| 2707 | SALARIES AND BENEFITS POSITIONS 27.00 FROM HIGHWAY SAFETY OPERATING TRUST FUND | 2,479,890 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|---|--|-------|-----------|
| 2708 | EXPENSES | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 260,735 |
| | Contingent upon PCB GAP 10-25, or similar legislation becoming a law, \$211,000 of the funds from the Highway Safety Operating Trust Fund in Specific Appropriation 2708, shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25, except that any Fiscal Year 2010-2011 savings identified in the plan shall remain in reserve. | | |
| 2709 | OPERATING CAPITAL OUTLAY | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 8,000 |
| 2710 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 19,838 |
| 2711 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 4,135 |
| 2712 | SPECIAL CATEGORIES | | |
| | OPERATION OF MOTOR VEHICLES | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 7,790 |
| 2713 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 49,392 |
| 2714 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 20,315 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM TRUST FUNDS | | 2,850,095 |
| | TOTAL POSITIONS | 27.00 | |
| | TOTAL ALL FUNDS | | 2,850,095 |

PROGRAM: LICENSES, TITLES AND REGULATIONS

DRIVER LICENSURE

No funds are provided in Specific Appropriations 2715 through 2725 for Fiscal Year 2010-2011 with regard to any existing contracts, leases or other contractual obligations held by the state or any of its agencies and entities associated with the following Driver License Offices: Lake City (D01), North Melbourne (H05), and Palatka (F06).

No funds are provided in Specific Appropriations 2715 through 2725 for Fiscal Year 2010-2011 to make payments for the use of the properties after July 31, 2010, on any existing contracts, leases or other contractual obligations held by the state or any of its agencies and entities associated with the Orange Park (E09) Driver License Office.

No funds are provided in Specific Appropriations 2715 through 2725 for Fiscal Year 2010-2011 to make payments for the use of the properties after August 31, 2010, on any existing contracts, leases or other contractual obligations held by the state or any of its agencies and entities associated with the Cape Coral (N02) Driver License Office.

No funds are provided in Specific Appropriations 2715 through 2725 for Fiscal Year 2010-2011 to make payments for the use of the properties after September 30, 2010, on any existing contracts, leases or other contractual obligations held by the state or any of its agencies and entities associated with the Fort Walton Beach (A07) Driver License Office.

SECTION 6 - GENERAL GOVERNMENT

No funds are provided in Specific Appropriations 2715 through 2725 for Fiscal Year 2010-2011 to make payments for the use of the properties after November 30, 2010, on any existing contracts, leases or other contractual obligations held by the state or any of its agencies and entities associated with the Clewiston (N05) Driver License Office.

No funds are provided in Specific Appropriations 2715 through 2725 for Fiscal Year 2010-2011 to make payments for the use of the properties after February 28, 2011, on any existing contracts, leases or other contractual obligations held by the state or any of its agencies and entities associated with the Lake Wales (L03) Driver License Office.

No funds are provided in Specific Appropriations 2715 through 2725 for Fiscal Year 2010-2011 to make payments for the use of the properties after March 31, 2011, on any existing contracts, leases or other contractual obligations held by the state or any of its agencies and entities associated with the Bradenton (M01) Driver License Office.

| | | | |
|--|--|------------|------------|
| | APPROVED SALARY RATE | 33,689,423 | |
| 2715 | SALARIES AND BENEFITS | POSITIONS | 1,161.00 |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 47,624,290 |
| | FROM FEDERAL GRANTS TRUST FUND | | 208,685 |
| 2716 | OTHER PERSONAL SERVICES | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 415,753 |
| | FROM FEDERAL GRANTS TRUST FUND | | 220,374 |
| 2717 | EXPENSES | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 8,517,410 |
| | FROM FEDERAL GRANTS TRUST FUND | | 138,223 |
| From the funds provided in Specific Appropriation 2717, up to \$125,000 in the Highway Safety Operating Trust Fund may be used by the Department of Highway Safety and Motor Vehicles to print the Official Florida Driver Handbook for calendar year 2011, which shall not contain commercial advertisements. | | | |
| 2718 | OPERATING CAPITAL OUTLAY | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 103,238 |
| | FROM FEDERAL GRANTS TRUST FUND | | 106,856 |
| 2719 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 1,796,962 |
| | FROM FEDERAL GRANTS TRUST FUND | | 774,726 |
| 2719A | SPECIAL CATEGORIES | | |
| | DOMESTIC SECURITY | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 3,169,326 |
| 2720 | SPECIAL CATEGORIES | | |
| | AUTOMATED UNIFORM TRAFFIC ACCOUNTING | | |
| | SYSTEM | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 913,905 |
| 2721 | SPECIAL CATEGORIES | | |
| | PAYMENT TO OUTSIDE CONTRACTOR | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 3,089,704 |
| 2722 | SPECIAL CATEGORIES | | |
| | PURCHASE OF DRIVER LICENSES | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 11,788,304 |
| 2723 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 1,500,406 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|----------|--|------------|
| 2724 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 152,275 |
| 2725 | SPECIAL CATEGORIES TRANSFER TO TRANSPORTATION SECURITY ADMINISTRATION AND FLORIDA DEPARTMENT OF LAW ENFORCEMENT FOR BACKGROUND CHECKS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 1,371,000 |
| TOTAL: | DRIVER LICENSURE FROM TRUST FUNDS | | | 81,891,437 |
| | TOTAL POSITIONS | 1,161.00 | | |
| | TOTAL ALL FUNDS | | | 81,891,437 |

MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE

| | | | | |
|--------|--|--------------------|--|-----------|
| | APPROVED SALARY RATE | 1,315,776 | | |
| 2727 | SALARIES AND BENEFITS FROM HIGHWAY SAFETY OPERATING TRUST FUND | POSITIONS 50.00 | | 2,004,930 |
| 2728 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 273,104 |
| 2729 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 5,150 |
| 2730 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 63,449 |
| TOTAL: | MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE FROM TRUST FUNDS | | | 2,346,633 |
| | TOTAL POSITIONS | 50.00 | | |
| | TOTAL ALL FUNDS | | | 2,346,633 |

IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS

| | | | | |
|------|---|---------------------|--|----------------------|
| | APPROVED SALARY RATE | 6,613,001 | | |
| 2731 | SALARIES AND BENEFITS FROM HIGHWAY SAFETY OPERATING TRUST FUND | POSITIONS 207.00 | | 9,480,767 |
| 2732 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND | | | 324,881 700,917 |
| 2733 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND | | | 724,929 1,039,862 |
| 2734 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND | | | 17,680 405,428 |
| 2735 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 193,874 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--|---|-----------|------------|------------|
| 2736 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 255,040 |
| TOTAL: | IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS | | | |
| | FROM TRUST FUNDS | | | 13,143,378 |
| | TOTAL POSITIONS | 207.00 | | |
| | TOTAL ALL FUNDS | | | 13,143,378 |
| MOBILE HOME COMPLIANCE AND ENFORCEMENT | | | | |
| | APPROVED SALARY RATE | | 943,680 | |
| 2737 | SALARIES AND BENEFITS | POSITIONS | 26.00 | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 1,276,703 |
| 2738 | EXPENSES | | | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 145,444 |
| 2739 | OPERATING CAPITAL OUTLAY | | | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 10,000 |
| 2740 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 2,403 |
| 2741 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 15,469 |
| TOTAL: | MOBILE HOME COMPLIANCE AND ENFORCEMENT | | | |
| | FROM TRUST FUNDS | | | 1,450,019 |
| | TOTAL POSITIONS | 26.00 | | |
| | TOTAL ALL FUNDS | | | 1,450,019 |
| VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES | | | | |
| | APPROVED SALARY RATE | | 11,256,101 | |
| 2742 | SALARIES AND BENEFITS | POSITIONS | 367.00 | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 13,054,424 |
| | FROM GAS TAX COLLECTION TRUST FUND . | | | 2,907,089 |
| 2743 | OTHER PERSONAL SERVICES | | | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 122,706 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 84,814 |
| | FROM GAS TAX COLLECTION TRUST FUND . | | | 11,438 |
| 2744 | EXPENSES | | | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 3,043,232 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 200,534 |
| | FROM GAS TAX COLLECTION TRUST FUND . | | | 341,949 |
| 2745 | OPERATING CAPITAL OUTLAY | | | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 34,531 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 80,000 |
| | FROM GAS TAX COLLECTION TRUST FUND . | | | 5,001 |
| 2746 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 609,087 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 296,982 |
| | FROM GAS TAX COLLECTION TRUST FUND . | | | 3,040 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|---|---|-----------|--|-------------------|
| 2747 | SPECIAL CATEGORIES SETTLEMENT AGREEMENT - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES VS U.S. DEPARTMENT OF JUSTICE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 1,514,915 |
| 2748 | SPECIAL CATEGORIES PAYMENT TO OUTSIDE CONTRACTOR FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 3,209,750 |
| 2749 | SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASE OF LICENSE PLATES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 6,575,197 |
| 2750 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND . | | | 191,576 38,672 |
| 2751 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 86,311 |
| 2752 | SPECIAL CATEGORIES TRANSFER TO TRANSPORTATION SECURITY ADMINISTRATION AND FLORIDA DEPARTMENT OF LAW ENFORCEMENT FOR BACKGROUND CHECKS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 161,656 |
| TOTAL: VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES FROM TRUST FUNDS | | | | 32,572,904 |
| | TOTAL POSITIONS | 367.00 | | |
| | TOTAL ALL FUNDS | | | 32,572,904 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | | |
| | APPROVED SALARY RATE | 1,798,732 | | |
| 2753 | SALARIES AND BENEFITS POSITIONS 31.00 FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 2,419,314 |
| 2754 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 36,863 |
| 2755 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 168,322 |
| 2756 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 69,417 |
| 2757 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 4,659 |
| 2758 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 30,777 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM TRUST FUNDS 2,729,352

 TOTAL POSITIONS 31.00
 TOTAL ALL FUNDS 2,729,352

PROGRAM: KIRKMAN DATA CENTER

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 7,680,860

2759 SALARIES AND BENEFITS POSITIONS 175.00
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 10,296,238

2760 OTHER PERSONAL SERVICES
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 266,740

2761 EXPENSES
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 4,994,397
 FROM GAS TAX COLLECTION TRUST FUND 213,265
 FROM LAW ENFORCEMENT TRUST FUND 3,752

2762 OPERATING CAPITAL OUTLAY
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 331,931

2763 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 2,041,642
 FROM GAS TAX COLLECTION TRUST FUND 17,333

2764 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 190,567

2765 SPECIAL CATEGORIES
 TAX COLLECTOR NETWORK - COUNTY SYSTEMS
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 5,641,546

2766 SPECIAL CATEGORIES
 DEFERRED-PAYMENT COMMODITY CONTRACTS
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 3,338,533

2767 DATA PROCESSING SERVICES
 SOUTHWOOD SHARED RESOURCE CENTER
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 715,605

TOTAL: INFORMATION TECHNOLOGY
 FROM TRUST FUNDS 28,051,549

 TOTAL POSITIONS 175.00
 TOTAL ALL FUNDS 28,051,549

TOTAL: HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF
 FROM TRUST FUNDS 383,511,095

 TOTAL POSITIONS 4,452.00
 TOTAL ALL FUNDS 383,511,095
 TOTAL APPROVED SALARY RATE 173,400,152

LEGISLATIVE BRANCH

SENATE

2768 LUMP SUM
 SENATE
 FROM GENERAL REVENUE FUND 34,912,029

SECTION 6 - GENERAL GOVERNMENT

HOUSE OF REPRESENTATIVES

2769 LUMP SUM
HOUSE
FROM GENERAL REVENUE FUND 54,491,709

LEGISLATIVE SUPPORT SERVICES

2771 LUMP SUM
LEGISLATIVE SUPPORT SERVICES - SENATE
FROM GENERAL REVENUE FUND 42,680,260
FROM GRANTS AND DONATIONS TRUST
FUND 999,567
FROM LEGISLATIVE LOBBYIST
REGISTRATION TRUST FUND 150,720

2772 LUMP SUM
LEGISLATIVE SUPPORT SERVICES - HOUSE
FROM GENERAL REVENUE FUND 42,176,295
FROM GRANTS AND DONATIONS TRUST
FUND 950,883
FROM LEGISLATIVE LOBBYIST
REGISTRATION TRUST FUND 143,295

2773 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 397,069
FROM LEGISLATIVE LOBBYIST
REGISTRATION TRUST FUND 312

TOTAL: LEGISLATIVE SUPPORT SERVICES
FROM GENERAL REVENUE FUND 85,253,624
FROM TRUST FUNDS 2,244,777

TOTAL ALL FUNDS 87,498,401

OFFICE OF PUBLIC COUNSEL

2778 LUMP SUM
PUBLIC COUNSEL
FROM GENERAL REVENUE FUND 2,523,083

2779 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 43,085

TOTAL: OFFICE OF PUBLIC COUNSEL
FROM GENERAL REVENUE FUND 2,566,168

TOTAL ALL FUNDS 2,566,168

ETHICS, COMMISSION ON

2780 LUMP SUM
LOBBY REGISTRATION
FROM EXECUTIVE BRANCH LOBBY
REGISTRATION TRUST FUND 139,481

2781 LUMP SUM
ETHICS COMMISSION
FROM GENERAL REVENUE FUND 2,285,685

2782 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE
HEARINGS
FROM GENERAL REVENUE FUND 76,982

2783 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 2,412
FROM EXECUTIVE BRANCH LOBBY
REGISTRATION TRUST FUND 208

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------------------------------------|-------------|-------------|
| TOTAL: ETHICS, COMMISSION ON | | |
| FROM GENERAL REVENUE FUND | 2,365,079 | |
| FROM TRUST FUNDS | | 139,689 |
| TOTAL ALL FUNDS | | 2,504,768 |
| TOTAL: LEGISLATIVE BRANCH | | |
| FROM GENERAL REVENUE FUND | 179,588,609 | |
| FROM TRUST FUNDS | | 2,384,466 |
| TOTAL ALL FUNDS | | 181,973,075 |

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

| | | |
|---|------------|------------|
| APPROVED SALARY RATE | 18,160,415 | |
| 2791 SALARIES AND BENEFITS POSITIONS 437.00 | | |
| FROM OPERATING TRUST FUND | | 26,630,868 |
| 2792 OTHER PERSONAL SERVICES | | |
| FROM OPERATING TRUST FUND | | 289,796 |
| 2793 EXPENSES | | |
| FROM OPERATING TRUST FUND | | 5,518,137 |

From the funds provided in Specific Appropriation 2793, the department shall not expend in excess of \$2,362,310 for lease payments for the Florida Lottery Headquarters located in Tallahassee, Florida.

Contingent upon PCB GAP 10-25 or similar legislation becoming a law, \$69,583 of the funds in Specific Appropriation 2793 shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25 except that any Fiscal Year 2010-11 savings identified in the plan shall remain in reserve.

| | | |
|-------------------------------------|--|---------|
| 2794 OPERATING CAPITAL OUTLAY | | |
| FROM OPERATING TRUST FUND | | 121,000 |
| 2795 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM OPERATING TRUST FUND | | 129,668 |

From the funds provided in Specific Appropriation 2795, the department may purchase one or more motor vehicles for replacement when the mileage of the vehicle is in excess of 200,000 miles, or based on an emergency or unforeseen circumstance as provided for in section 287.14(3), Florida Statutes.

| | | |
|-------------------------------------|--|-----------|
| 2796 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM OPERATING TRUST FUND | | 2,888,400 |

From the funds provided in Specific Appropriation 2796, the department shall not expend in excess of \$650,000 for services provided in accordance with the "Agreement for Production Services and Related Commodities and Services" contract executed by the department on December 30, 2009.

| | | |
|-------------------------------------|--|------------|
| 2797 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 2797 in the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated.

| | | |
|-------------------------------------|--|-----------|
| 2798 SPECIAL CATEGORIES | | |
| ADVERTISING AGENCY FEES | | |
| FROM OPERATING TRUST FUND | | 3,156,945 |

SECTION 6 - GENERAL GOVERNMENT

2799 SPECIAL CATEGORIES
 COMPULSIVE GAMBLING PROGRAM
 FROM OPERATING TRUST FUND 1,119,000

From the funds provided in Specific Appropriation 2799, the Department of the Lottery shall contract with an appropriate Florida organization to conduct a compulsive gambling program.

2800 SPECIAL CATEGORIES
 PAID ADVERTISING AND PROMOTION
 FROM OPERATING TRUST FUND 30,593,508

From the funds provided in Specific Appropriation 2800, 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.

2801 SPECIAL CATEGORIES
 ONLINE GAMES CONTRACT
 FROM OPERATING TRUST FUND 25,390,321

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2801 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 2801 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.

2802 SPECIAL CATEGORIES
 LOTTERY INSTANT TICKET VENDING MACHINES
 FROM OPERATING TRUST FUND 3,900,000

From the funds provided in Specific Appropriation 2802, the department shall not purchase an instant ticket vending machine or expend in excess of \$329 per month for each instant ticket vending machine by means of a lease agreement.

From the funds provided in Specific Appropriation 2802, the department shall report the net amount of ticket sale revenue transferred to the Educational Enhancement Trust Fund generated by each instant ticket vending machine, and in total for all machines. The report shall include the amount of instant ticket vending machine revenue that replaced the amount of counter ticket sale revenue. The report shall be provided to the chair of the Senate Committee on General Government Appropriations and the chair of the House Government Operations Appropriations Committee on a quarterly basis. The first report shall be due on July 31, 2010 for ticket sale activity for the period April 1, 2010, through June 30, 2010, and for each quarter thereafter.

2803 SPECIAL CATEGORIES
 RETAILER INCENTIVES
 FROM OPERATING TRUST FUND 1,750,000

2804 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM OPERATING TRUST FUND 305,938

2805 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM OPERATING TRUST FUND 16,060

2805A SPECIAL CATEGORIES
 CONTRACTED LEGAL SERVICES
 FROM OPERATING TRUST FUND 120,000

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--|--------|------------|-------------|
| 2806 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | | 175,249 |
| 2807 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND | | | 125,139 |
| TOTAL: | PROGRAM: LOTTERY OPERATIONS FROM TRUST FUNDS | | | 133,130,029 |
| | TOTAL POSITIONS | 437.00 | | |
| | TOTAL ALL FUNDS | | | 133,130,029 |
| TOTAL: | LOTTERY, DEPARTMENT OF THE FROM TRUST FUNDS | | | 133,130,029 |
| | TOTAL POSITIONS | 437.00 | | |
| | TOTAL ALL FUNDS | | | 133,130,029 |
| | TOTAL APPROVED SALARY RATE | | 18,160,415 | |

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|------|---|-----------|---------|-----------|
| | APPROVED SALARY RATE | 4,658,940 | | |
| 2808 | SALARIES AND BENEFITS POSITIONS | 82.00 | | |
| | FROM GENERAL REVENUE FUND | | 151,535 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 6,220,746 |
| 2809 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | | 38,329 |
| 2810 | EXPENSES FROM GENERAL REVENUE FUND | | 45,652 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 902,547 |

Contingent upon PCB GAP 10-25 or similar legislation becoming a law, \$101,626 of the funds in Specific Appropriation 2810 shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25, except that any Fiscal Year 2010-11 savings identified in the plan shall remain in reserve.

| | | | | |
|------|--|--|--------|---------|
| 2811 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND | | | 9,688 |
| 2812 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND | | | 8,932 |
| 2813 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | | 81,200 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 102,700 |
| 2814 | SPECIAL CATEGORIES MAIL SERVICES FROM ADMINISTRATIVE TRUST FUND | | | 113,424 |
| 2815 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | | 98 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 36,185 |
| 2816 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM ADMINISTRATIVE TRUST FUND | | | 15,380 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|---------|--|-----------|
| 2817 | 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 |
| 2818 | DATA PROCESSING SERVICES | | | |
| | SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND | 38,800 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 695,066 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 318,207 | | |
| | FROM TRUST FUNDS | | | 8,179,693 |
| | TOTAL POSITIONS | 82.00 | | |
| | TOTAL ALL FUNDS | | | 8,497,900 |

STATE EMPLOYEE LEASING

| | | | | |
|--------|--|------|---------|---------|
| | APPROVED SALARY RATE | | 261,344 | |
| 2819 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND | 4.00 | | 386,699 |
| 2820 | 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 | | | 388,606 |
| | TOTAL POSITIONS | 4.00 | | |
| | TOTAL ALL FUNDS | | | 388,606 |

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

| | | | | |
|------|--|--------|-----------|------------|
| | APPROVED SALARY RATE | | 9,793,828 | |
| 2821 | SALARIES AND BENEFITS POSITIONS FROM SUPERVISION TRUST FUND | 298.50 | | 13,656,439 |
| 2822 | OTHER PERSONAL SERVICES FROM SUPERVISION TRUST FUND | | | 17,000 |
| 2823 | EXPENSES FROM SUPERVISION TRUST FUND | | | 4,779,271 |
| 2824 | OPERATING CAPITAL OUTLAY FROM SUPERVISION TRUST FUND | | | 73,727 |
| 2825 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - CAPITOL POLICE FROM SUPERVISION TRUST FUND | | | 6,005,291 |
| 2826 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES FROM SUPERVISION TRUST FUND | | | 8,116,910 |
| 2827 | SPECIAL CATEGORIES | | | |
| | DEPARTMENT OF MANAGEMENT SERVICES PROVISIONS FOR FACILITIES SECURITY FROM SUPERVISION TRUST FUND | | | 1,148,387 |
| 2828 | SPECIAL CATEGORIES | | | |
| | INTERIOR REFURBISHMENT - LEASE SPACE FROM SUPERVISION TRUST FUND | | | 1,390,145 |

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2829 SPECIAL CATEGORIES
 MASTER LEASE SPACE TENANT IMPROVEMENT
 FUNDS
 FROM OPERATING TRUST FUND 479,367

From the funds provided in Specific Appropriation 2829, \$479,367 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.

2830 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM SUPERVISION TRUST FUND 173,313

2831 SPECIAL CATEGORIES
 STATE UTILITY PAYMENTS
 FROM SUPERVISION TRUST FUND 21,073,295

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2831 in the event utility costs exceed the amount of budget authority appropriated.

2832 SPECIAL CATEGORIES
 DEFERRED-PAYMENT COMMODITY CONTRACTS
 FROM SUPERVISION TRUST FUND 1,197,558

2833 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM SUPERVISION TRUST FUND 115,458

2834 SPECIAL CATEGORIES
 STATE CAPITOL - MAINTENANCE AND REPAIRS
 FROM SUPERVISION TRUST FUND 50,000

2835 DATA PROCESSING SERVICES
 SOUTHWOOD SHARED RESOURCE CENTER
 FROM SUPERVISION TRUST FUND 169,243

2836 FIXED CAPITAL OUTLAY
 LIFE SAFETY CODE COMPLIANCE PROJECTS
 STATEWIDE - DMS MGD
 FROM SUPERVISION TRUST FUND 872,200

2837 FIXED CAPITAL OUTLAY
 STATEWIDE CAPITAL DEPRECIATION - GENERAL -
 DMS MGD
 FROM FLORIDA FACILITIES POOL
 WORKING CAPITAL TRUST FUND 2,116,311
 FROM SUPERVISION TRUST FUND 5,250,359

Funds provided in Specific Appropriation 2837, are for projects identified in the Department of Management Services' Capital Improvements Plan submitted October 2009 to the Executive Office of the Governor and Legislature. The department may only depart from this plan when there is an unforeseen circumstance involving a building, facility grounds, or parking garage that effects facility code compliance; life safety or environment deficiencies; Americans with Disabilities Act compliance; mechanical, component or structural failures; or impacts a building's operations, integrity or habitability. In the event the department receives reimbursement for any of the projects in the plan, or if actual project costs are lower than the estimated costs shown in the plan, the department may use the funds to address deferred projects or projects that allow for additional occupancy of any non-occupied

SECTION 6 - GENERAL GOVERNMENT

space that may exist in the Florida Facilities Pool.

| | | | |
|------|----------------------------------|--|------------|
| 2838 | FIXED CAPITAL OUTLAY | | |
| | DEBT SERVICE | | |
| | FROM FLORIDA FACILITIES POOL | | |
| | CLEARING TRUST FUND | | 35,340,996 |
| | FROM PUBLIC FACILITIES FINANCING | | |
| | TRUST FUND | | 2,899,540 |

From the funds provided in Specific Appropriation 2838, the amount of \$2,491,512 from the Florida Facilities Pool Clearing 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 section 64 of chapter 2007-196, Laws of Florida.

| | | | |
|------------------------------|---------------------------|--------|-------------|
| TOTAL: FACILITIES MANAGEMENT | | | |
| FROM TRUST FUNDS | | | 104,924,810 |
| | TOTAL POSITIONS | 298.50 | |
| | TOTAL ALL FUNDS | | 104,924,810 |

BUILDING CONSTRUCTION

Funds provided in Specific Appropriations 2839 through 2844 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 2010-2011 fiscal year shall be calculated in accordance with the formula submitted by the department to the Executive Office of the Governor on October 7, 1991, as required by chapter 91-193, Laws of Florida.

| | | | |
|------|--|-----------|---------|
| | APPROVED SALARY RATE | 528,835 | |
| 2839 | SALARIES AND BENEFITS | POSITIONS | 10.00 |
| | FROM ARCHITECTS INCIDENTAL TRUST | | |
| | FUND | | 730,150 |
| 2840 | EXPENSES | | |
| | FROM ARCHITECTS INCIDENTAL TRUST | | |
| | FUND | | 222,943 |
| 2841 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM ARCHITECTS INCIDENTAL TRUST | | |
| | FUND | | 46,341 |
| 2842 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ARCHITECTS INCIDENTAL TRUST | | |
| | FUND | | 19,449 |
| 2843 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM ARCHITECTS INCIDENTAL TRUST | | |
| | FUND | | 4,228 |
| 2844 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM ARCHITECTS INCIDENTAL TRUST | | |
| | FUND | | 21,150 |
| 2845 | FIXED CAPITAL OUTLAY | | |
| | SUPPLEMENTAL CONTRACTS - PROJECTS LESS | | |
| | THAN \$100,000 STATEWIDE - DMS MGD | | |
| | FROM ARCHITECTS INCIDENTAL TRUST | | |
| | FUND | | 700,000 |

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TOTAL: BUILDING CONSTRUCTION
 FROM TRUST FUNDS 1,744,261
 TOTAL POSITIONS 10.00
 TOTAL ALL FUNDS 1,744,261

PROGRAM: SUPPORT PROGRAM

AIRCRAFT MANAGEMENT

APPROVED SALARY RATE 546,765

2846 SALARIES AND BENEFITS POSITIONS 11.00
 FROM GENERAL REVENUE FUND 763,694

2847 EXPENSES
 FROM GENERAL REVENUE FUND 157,406
 FROM BUREAU OF AIRCRAFT TRUST FUND 629,764

2848 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 105,322

2849 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 1,589

2850 SPECIAL CATEGORIES
 SPECIAL CATEGORIES- AIRCRAFT MAINTENANCE
 AND REPAIRS
 FROM GENERAL REVENUE FUND 99,000

2851 SPECIAL CATEGORIES
 ADMINISTRATIVE OVERHEAD
 FROM GENERAL REVENUE FUND 109,297

2852 SPECIAL CATEGORIES
 DEFERRED-PAYMENT COMMODITY CONTRACTS
 FROM GENERAL REVENUE FUND 531,750

2853 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 5,564

2854 DATA PROCESSING SERVICES
 SOUTHWOOD SHARED RESOURCE CENTER
 FROM GENERAL REVENUE FUND 6,175

TOTAL: AIRCRAFT MANAGEMENT
 FROM GENERAL REVENUE FUND 1,779,797
 FROM TRUST FUNDS 629,764
 TOTAL POSITIONS 11.00
 TOTAL ALL FUNDS 2,409,561

FEDERAL PROPERTY ASSISTANCE

APPROVED SALARY RATE 141,876

2855 SALARIES AND BENEFITS POSITIONS 5.00
 FROM SURPLUS PROPERTY REVOLVING
 TRUST FUND 241,503

2856 EXPENSES
 FROM SURPLUS PROPERTY REVOLVING
 TRUST FUND 63,679

2857 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM SURPLUS PROPERTY REVOLVING
 TRUST FUND 6,379

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| | | | | |
|--------|--|------|--|---------|
| 2858 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SURPLUS PROPERTY REVOLVING TRUST FUND | | | 1,139 |
| 2859 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SURPLUS PROPERTY REVOLVING TRUST FUND | | | 1,921 |
| 2860 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM SURPLUS PROPERTY REVOLVING TRUST FUND | | | 4,804 |
| TOTAL: | FEDERAL PROPERTY ASSISTANCE FROM TRUST FUNDS | | | 319,425 |
| | TOTAL POSITIONS | 5.00 | | |
| | TOTAL ALL FUNDS | | | 319,425 |

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

| | | | | |
|--------|--|-----------|------|-----------|
| | APPROVED SALARY RATE | 439,520 | | |
| 2861 | SALARIES AND BENEFITS FROM OPERATING TRUST FUND | POSITIONS | 8.00 | 684,172 |
| 2862 | EXPENSES FROM OPERATING TRUST FUND | | | 141,148 |
| 2863 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | | 232 |
| 2864 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | | 832 |
| 2865 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | | 3,460 |
| 2866 | SPECIAL CATEGORIES PAYMENT OF EXPENSES FROM SALE OF AGENCY VEHICLES FROM OPERATING TRUST FUND | | | 750,000 |
| 2867 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND | | | 308,861 |
| TOTAL: | MOTOR VEHICLE AND WATERCRAFT MANAGEMENT FROM TRUST FUNDS | | | 1,888,705 |
| | TOTAL POSITIONS | 8.00 | | |
| | TOTAL ALL FUNDS | | | 1,888,705 |

PURCHASING OVERSIGHT

| | | | | |
|------|---|-----------|------------------|-----------|
| | APPROVED SALARY RATE | 2,912,754 | | |
| 2868 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND | POSITIONS | 59.00 849,547 | 3,114,370 |

To improve vendor oversight and contract management, the department shall ensure that private prisons resolve any violations cited by the Department of Corrections related to security, infirmary, and contraband operations audits. The department must, through attrition of staff, hire managers and contract monitors with adult corrections expertise. The department must provide relevant training as recommended by the Department of Corrections to all current and future staff responsible

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for overseeing the private prisons, including training in prison safety and security procedures, inmate manipulation resistance, defensive tactics, and contraband detection and control.

| | | | |
|--------|--|-----------|------------|
| 2869 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 15,200 | |
| | FROM OPERATING TRUST FUND | | 35,000 |
| 2870 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 159,445 | |
| | FROM OPERATING TRUST FUND | | 403,759 |
| 2871 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 2,690 | |
| | FROM OPERATING TRUST FUND | | 25,859 |
| 2872 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 13,056 | |
| | FROM OPERATING TRUST FUND | | 91,267 |
| 2873 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 2,245 | |
| | FROM OPERATING TRUST FUND | | 6,787 |
| 2874 | SPECIAL CATEGORIES | | |
| | CONTRACTED LEGAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 67,736 | |
| | FROM OPERATING TRUST FUND | | 120,000 |
| 2875 | SPECIAL CATEGORIES | | |
| | WEB-BASED E-PROCUREMENT SYSTEM | | |
| | FROM OPERATING TRUST FUND | | 14,800,000 |
| 2877 | SPECIAL CATEGORIES | | |
| | ADMINISTRATIVE OVERHEAD | | |
| | FROM GENERAL REVENUE FUND | 103,673 | |
| 2878 | SPECIAL CATEGORIES | | |
| | PRIVATE PRISONS - MAINTENANCE AND REPAIR | | |
| | REIMBURSEMENT | | |
| | FROM OPERATING TRUST FUND | | 959,588 |
| 2879 | 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 | | 17,293 |
| 2880 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM GENERAL REVENUE FUND | 10,016 | |
| | FROM OPERATING TRUST FUND | | 1,069,473 |
| TOTAL: | PURCHASING OVERSIGHT | | |
| | FROM GENERAL REVENUE FUND | 1,229,678 | |
| | FROM TRUST FUNDS | | 20,643,396 |
| | TOTAL POSITIONS | 59.00 | |
| | TOTAL ALL FUNDS | | 21,873,074 |

WORKFORCE PROGRAMS

PROGRAM: HUMAN RESOURCE MANAGEMENT

| | | | |
|------|-----------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 2,490,259 | |
| 2888 | SALARIES AND BENEFITS | POSITIONS | 40.00 |
| | FROM STATE PERSONNEL SYSTEM TRUST | | |
| | FUND | | 3,309,066 |

Funds provided in Specific Appropriations 2888 through 2899 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

FTE \$398.55

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| | | | | |
|--|--------------------------------------|-----------|-----------|------------|
| | OPS | | \$130.63 | |
| | Justice Administrative Commission | | \$284.96 | |
| | State Court System | | \$246.77 | |
| | County Health Department | | \$284.96 | |
| 2889 | OTHER PERSONAL SERVICES | | | |
| | FROM STATE PERSONNEL SYSTEM TRUST | | | |
| | FUND | | | 10,000 |
| 2890 | EXPENSES | | | |
| | FROM STATE PERSONNEL SYSTEM TRUST | | | |
| | FUND | | | 331,193 |
| 2891 | OPERATING CAPITAL OUTLAY | | | |
| | FROM STATE PERSONNEL SYSTEM TRUST | | | |
| | FUND | | | 5,000 |
| 2892 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM STATE PERSONNEL SYSTEM TRUST | | | |
| | FUND | | | 45,151 |
| 2893 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM STATE PERSONNEL SYSTEM TRUST | | | |
| | FUND | | | 16,619 |
| 2894 | SPECIAL CATEGORIES | | | |
| | CONTRACTED LEGAL SERVICES | | | |
| | FROM STATE PERSONNEL SYSTEM TRUST | | | |
| | FUND | | | 165,000 |
| 2896 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM STATE PERSONNEL SYSTEM TRUST | | | |
| | FUND | | | 16,799 |
| 2897 | SPECIAL CATEGORIES | | | |
| | HUMAN RESOURCES SERVICES / STATEWIDE | | | |
| | CONTRACT | | | |
| | FROM STATE PERSONNEL SYSTEM TRUST | | | |
| | FUND | | | 39,903,424 |
| 2898 | SPECIAL CATEGORIES | | | |
| | STATE EMPLOYEE'S CHARITABLE CAMPAIGN | | | |
| | FROM GENERAL REVENUE FUND | 17,000 | | |
| 2899 | DATA PROCESSING SERVICES | | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | | |
| | FROM STATE PERSONNEL SYSTEM TRUST | | | |
| | FUND | | | 43,657 |
| TOTAL: | PROGRAM: HUMAN RESOURCE MANAGEMENT | | | |
| | FROM GENERAL REVENUE FUND | 17,000 | | |
| | FROM TRUST FUNDS | | | 43,845,909 |
| | TOTAL POSITIONS | 40.00 | | |
| | TOTAL ALL FUNDS | | | 43,862,909 |
| PROGRAM: INSURANCE BENEFITS ADMINISTRATION | | | | |
| | APPROVED SALARY RATE | | 1,291,953 | |
| 2900 | SALARIES AND BENEFITS | POSITIONS | 23.00 | |
| | FROM PRETAX BENEFITS TRUST FUND . . | | | 424,933 |
| | FROM STATE EMPLOYEES LIFE | | | |
| | INSURANCE TRUST FUND | | | 20,801 |
| | FROM STATE EMPLOYEES HEALTH | | | |
| | INSURANCE TRUST FUND | | | 1,313,368 |
| | FROM STATE EMPLOYEES DISABILITY | | | |
| | INSURANCE TRUST FUND | | | 27,224 |
| 2901 | OTHER PERSONAL SERVICES | | | |
| | FROM PRETAX BENEFITS TRUST FUND . . | | | 2,500 |
| | FROM STATE EMPLOYEES HEALTH | | | |
| | INSURANCE TRUST FUND | | | 2,500 |

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| | | |
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| 2902 | EXPENSES | |
| | FROM PRETAX BENEFITS TRUST FUND | 81,165 |
| | FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND | 3,484 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 338,418 |
| | FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND | 5,375 |
| 2903 | OPERATING CAPITAL OUTLAY | |
| | FROM PRETAX BENEFITS TRUST FUND | 10,000 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 10,000 |
| 2904 | SPECIAL CATEGORIES | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 24,243 |
| 2905 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM PRETAX BENEFITS TRUST FUND | 261,005 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 323,982 |

From the funds provided in Specific Appropriation 2905, the department shall use certified or licensed professionals who are providing solicited services to other clients when contracting with benefit or actuarial consultants.

From the funds provided in Specific Appropriation 2905, the department shall solicit information from the private sector by use of a written Request For Information (RFI) for the potential contracting with a single vendor pertaining to the financing and outsourcing of a defined contribution plan providing a single access point for plan participants to select any option available to them through a full cafeteria plan that meets the requirements and regulations of section 125 of the Internal Revenue Service Code. The plan shall provide consumer-driven health products and other health insurance options, as well as all other qualified benefits. The vendor shall include design features for risk pooling that prevent adverse selection and shall analyze the effects of these features on the State as well as the plan participants. The plan design shall include internet-based decision support technology, product portability, and incentives for healthy behaviors, and management of chronic disease and conditions. For purpose of this RFI, eligibility determination and enrollment administration, collecting and accounting of payroll deducted or direct-pay benefit contributions, and transfer of employer/employee contributions to a single contracted vendor will remain in-house and will require the necessary system interfaces between the state and a contracted vendor. The RFI shall include a window of time for written questions by interested parties and department answers to ensure that decision-useful information is submitted in response to this RFI. The RFI shall provide the ability for vendor's to submit general pricing data. Vendor responses received as a result of this RFI shall be provided to the chair of the Senate Ways and Means Committee and the chair of the Full Appropriations Council on General Government and Health Care by September 30, 2010.

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2905 in the event benefit or actuarial consulting services exceed the amount of budget authority appropriated.

| | | |
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| 2906 | SPECIAL CATEGORIES | |
| | ADMINISTRATIVE SERVICES ONLY CONTRACT FOR HEALTH INSURANCE | |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 20,100,000 |
| 2907 | SPECIAL CATEGORIES | |
| | PRESCRIPTION DRUG CLAIMS ADMINISTRATION | |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 336,000 |

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|----------|--|-----------|------------|-----------|
| 2908 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM PRETAX BENEFITS TRUST FUND | | 6,151 | |
| | FROM STATE EMPLOYEES LIFE | | | |
| | INSURANCE TRUST FUND | | 1,070 | |
| | FROM STATE EMPLOYEES HEALTH | | | |
| | INSURANCE TRUST FUND | | 18,987 | |
| | FROM STATE EMPLOYEES DISABILITY | | | |
| | INSURANCE TRUST FUND | | 534 | |
| 2909 | SPECIAL CATEGORIES | | | |
| | CONTRACTED LEGAL SERVICES | | | |
| | FROM STATE EMPLOYEES HEALTH | | | |
| | INSURANCE TRUST FUND | | 25,000 | |
| 2910 | SPECIAL CATEGORIES | | | |
| | PAYMENT OF EMPLOYER CONTRIBUTIONS TO | | | |
| | HEALTH SAVINGS ACCOUNT CUSTODIAN | | | |
| | FROM STATE EMPLOYEES HEALTH | | | |
| | INSURANCE TRUST FUND | | 786,443 | |
| 2911 | SPECIAL CATEGORIES | | | |
| | CONTRACTED BANK SERVICES | | | |
| | FROM STATE EMPLOYEES HEALTH | | | |
| | INSURANCE TRUST FUND | | 60,580 | |
| 2912 | 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 | |
| 2913 | 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 | | 24,360,047 | |
| | TOTAL POSITIONS | 23.00 | | |
| | TOTAL ALL FUNDS | | 24,360,047 | |
| PROGRAM: | RETIREMENT BENEFITS ADMINISTRATION | | | |
| | APPROVED SALARY RATE | 7,470,749 | | |
| 2914 | SALARIES AND BENEFITS | POSITIONS | 194.00 | |
| | FROM OPERATING TRUST FUND | | | 9,542,776 |
| | FROM OPTIONAL RETIREMENT PROGRAM | | | |
| | TRUST FUND | | | 138,976 |
| | FROM POLICE AND FIREFIGHTER'S | | | |
| | PREMIUM TAX TRUST FUND | | | 782,712 |
| | FROM RETIREE HEALTH INSURANCE | | | |
| | SUBSIDY TRUST FUND | | | 40,900 |
| | Funds provided in Specific Appropriations 2914 through 2923 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. | | | |
| 2915 | OTHER PERSONAL SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 6,029 |
| | FROM POLICE AND FIREFIGHTER'S | | | |
| | PREMIUM TAX TRUST FUND | | | 100 |

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| | | | |
|------|--|------------|--|
| 2916 | EXPENSES | | |
| | FROM OPERATING TRUST FUND | 2,995,949 | |
| | FROM OPTIONAL RETIREMENT PROGRAM | | |
| | TRUST FUND | 14,133 | |
| | FROM POLICE AND FIREFIGHTER'S | | |
| | PREMIUM TAX TRUST FUND | 64,889 | |
| | FROM RETIREE HEALTH INSURANCE | | |
| | SUBSIDY TRUST FUND | 11,370 | |
| 2917 | OPERATING CAPITAL OUTLAY | | |
| | FROM OPERATING TRUST FUND | 103,315 | |
| | FROM OPTIONAL RETIREMENT PROGRAM | | |
| | TRUST FUND | 4,000 | |
| 2918 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM OPERATING TRUST FUND | 28,496 | |
| 2919 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 35,519 | |
| | FROM OPERATING TRUST FUND | 3,747,850 | |
| | FROM POLICE AND FIREFIGHTER'S | | |
| | PREMIUM TAX TRUST FUND | 92,425 | |
| | FROM RETIREE HEALTH INSURANCE | | |
| | SUBSIDY TRUST FUND | 30,000 | |
| 2920 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM OPERATING TRUST FUND | 122,571 | |
| 2921 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM OPERATING TRUST FUND | 63,439 | |
| 2922 | SPECIAL CATEGORIES | | |
| | CONTRACTED LEGAL SERVICES | | |
| | FROM OPERATING TRUST FUND | 159,872 | |
| | FROM POLICE AND FIREFIGHTER'S | | |
| | PREMIUM TAX TRUST FUND | 100 | |
| 2923 | 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 | |
| 2924 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM OPERATING TRUST FUND | 432,320 | |
| 2925 | PENSIONS AND BENEFITS | | |
| | DISABILITY BENEFITS TO JUSTICES AND JUDGES | | |
| | FROM GENERAL REVENUE FUND | 778,063 | |
| 2926 | PENSIONS AND BENEFITS | | |
| | FLORIDA NATIONAL GUARD | | |
| | FROM GENERAL REVENUE FUND | 14,939,514 | |
| 2927 | PENSIONS AND BENEFITS | | |
| | STATE OFFICERS AND EMPLOYEES (NON- | | |
| | CONTRIBUTORY) | | |
| | FROM GENERAL REVENUE FUND | 1,022,662 | |
| 2928 | PENSIONS AND BENEFITS | | |
| | TEACHER'S SPECIAL PENSIONS | | |
| | FROM GENERAL REVENUE FUND | 2,741 | |

SECTION 6 - GENERAL GOVERNMENT

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| TOTAL: PROGRAM: RETIREMENT BENEFITS ADMINISTRATION | | |
| FROM GENERAL REVENUE FUND | 16,778,499 | |
| FROM TRUST FUNDS | | 18,457,189 |
| | | |
| TOTAL POSITIONS | 194.00 | |
| TOTAL ALL FUNDS | | 35,235,688 |

PROGRAM: TECHNOLOGY PROGRAM

TELECOMMUNICATIONS SERVICES

| | | |
|--|-----------|-------------|
| APPROVED SALARY RATE | 3,915,246 | |
| | | |
| 2929 SALARIES AND BENEFITS POSITIONS | 75.00 | |
| FROM COMMUNICATIONS WORKING | | |
| CAPITAL TRUST FUND | | 4,911,794 |
| FROM EMERGENCY COMMUNICATIONS | | |
| NUMBER E911 SYSTEM TRUST | | 430,613 |
| | | |
| 2930 OTHER PERSONAL SERVICES | | |
| FROM COMMUNICATIONS WORKING | | |
| CAPITAL TRUST FUND | | 29,486 |
| | | |
| 2931 EXPENSES | | |
| FROM COMMUNICATIONS WORKING | | |
| CAPITAL TRUST FUND | | 725,406 |
| FROM EMERGENCY COMMUNICATIONS | | |
| NUMBER E911 SYSTEM TRUST | | 616,229 |
| | | |
| 2932 AID TO LOCAL GOVERNMENTS | | |
| DISTRIBUTIONS TO COUNTIES - WIRELESS 911 | | |
| TELEPHONE SYSTEMS | | |
| FROM EMERGENCY COMMUNICATIONS | | |
| NUMBER E911 SYSTEM TRUST | | 70,190,273 |
| | | |
| 2933 AID TO LOCAL GOVERNMENTS | | |
| DISTRIBUTIONS TO SERVICE PROVIDERS - | | |
| WIRELESS 911 TELEPHONE SYSTEMS | | |
| FROM EMERGENCY COMMUNICATIONS | | |
| NUMBER E911 SYSTEM TRUST | | 13,175,579 |
| | | |
| 2934 AID TO LOCAL GOVERNMENTS | | |
| DISTRIBUTIONS TO COUNTIES - NON-WIRELESS | | |
| E911 | | |
| FROM EMERGENCY COMMUNICATIONS | | |
| NUMBER E911 SYSTEM TRUST | | 52,518,029 |
| | | |
| 2935 OPERATING CAPITAL OUTLAY | | |
| FROM COMMUNICATIONS WORKING | | |
| CAPITAL TRUST FUND | | 92,159 |
| FROM EMERGENCY COMMUNICATIONS | | |
| NUMBER E911 SYSTEM TRUST | | 3,600 |
| | | |
| 2936 SPECIAL CATEGORIES | | |
| CENTREX AND SUNCOM PAYMENTS | | |
| FROM COMMUNICATIONS WORKING | | |
| CAPITAL TRUST FUND | | 115,449,588 |
| | | |
| 2937 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM COMMUNICATIONS WORKING | | |
| CAPITAL TRUST FUND | | 1,979,845 |
| FROM FEDERAL GRANTS TRUST FUND | | 1,392,228 |
| FROM EMERGENCY COMMUNICATIONS | | |
| NUMBER E911 SYSTEM TRUST | | 161,649 |
| | | |
| 2938 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM COMMUNICATIONS WORKING | | |
| CAPITAL TRUST FUND | | 8,227 |
| | | |
| 2939 SPECIAL CATEGORIES | | |
| CONTRACTED LEGAL SERVICES | | |
| FROM EMERGENCY COMMUNICATIONS | | |
| NUMBER E911 SYSTEM TRUST | | 92,159 |

SECTION 6 - GENERAL GOVERNMENT

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| 2939A | SPECIAL CATEGORIES NTIA - BROADBAND SERVICES DEPLOYMENT- AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND | | | 1,206,678 |
| 2940 | 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 |
| 2941 | 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 | | | 264,145,641 |
| | TOTAL POSITIONS | 75.00 | | |
| | TOTAL ALL FUNDS | | | 264,145,641 |

WIRELESS SERVICES

| | | | | |
|------|--|-----------|---------|---------------------|
| | APPROVED SALARY RATE | | 796,762 | |
| 2942 | SALARIES AND BENEFITS | POSITIONS | 13.00 | |
| | FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | | 89,026 1,063,437 |
| 2943 | OTHER PERSONAL SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | | 20,000 |
| 2944 | EXPENSES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | | 7,813 266,616 |
| 2945 | OPERATING CAPITAL OUTLAY FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | | 22,000 |
| 2946 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | | 19,826 |

From the funds provided in Specific Appropriation 2946, the department may purchase one motor vehicle for replacement when the mileage of the vehicle is in excess of 200,000 miles, or based on an emergency or unforeseen circumstance as provided for in section 287.14(3), Florida Statutes.

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| 2947 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | | 3,000,000 |
| 2948 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | | 439 1,092 |

SECTION 6 - GENERAL GOVERNMENT

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| 2949 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | | 20,000 |
| 2950 | SPECIAL CATEGORIES STATEWIDE LAW ENFORCEMENT RADIO SYSTEM CONTRACT PAYMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | | 18,220,000 |
| 2951 | 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 |
| 2952 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | | 2,009 |
| TOTAL: | WIRELESS SERVICES FROM TRUST FUNDS | | | 22,737,718 |
| | TOTAL POSITIONS | 13.00 | | |
| | TOTAL ALL FUNDS | | | 22,737,718 |

PROGRAM: SOUTHWOOD SHARED RESOURCE CENTER

SOUTHWOOD SHARED RESOURCE CENTER

| | | | | |
|------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 5,018,347 | | |
| 2953 | SALARIES AND BENEFITS FROM WORKING CAPITAL TRUST FUND | POSITIONS | 96.00 | 6,745,156 |
| 2954 | OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND | | | 404,389 |
| 2955 | EXPENSES FROM WORKING CAPITAL TRUST FUND | | | 5,049,145 |

Contingent upon PCB GAP 10-25 or similar legislation becoming a law, \$9,051 of the funds in Specific Appropriation 2955 shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25, except that any Fiscal Year 2010-11 savings identified in the plan shall remain in reserve.

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|------|--|--|--|-----------|
| 2956 | OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND | | | 228,564 |
| 2957 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKING CAPITAL TRUST FUND | | | 9,233,043 |
| 2958 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND | | | 9,560 |
| 2959 | SPECIAL CATEGORIES DATA PROCESSING CONTRACTS FOR DATA CENTER FROM WORKING CAPITAL TRUST FUND | | | 903,631 |
| 2960 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM WORKING CAPITAL TRUST FUND | | | 1,393,228 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
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| 2961 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND | | 31,559 |
| TOTAL: | SOUTHWOOD SHARED RESOURCE CENTER FROM TRUST FUNDS | | 23,998,275 |
| | TOTAL POSITIONS | 96.00 | |
| | TOTAL ALL FUNDS | | 23,998,275 |

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

| | | | |
|------|---|-----------|---------|
| | APPROVED SALARY RATE | 1,750,576 | |
| 2962 | SALARIES AND BENEFITS POSITIONS | 27.00 | |
| | FROM GENERAL REVENUE FUND | 1,417,078 | |
| | FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | | 967,792 |
| 2963 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 9,277 | |
| | FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | | 26,167 |
| 2964 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 24,535 | |
| | FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | | 334,725 |

Contingent upon PCB GAP 10-25 or similar legislation becoming a law, \$2,396 of the funds in Specific Appropriation 2964 shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25, except that any Fiscal Year 2010-11 savings identified in the plan shall remain in reserve.

| | | | |
|------|---|--------|--------|
| 2965 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 7,399 | |
| | FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | | 5,721 |
| 2966 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 35,070 | |
| | FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | | 10,475 |
| 2967 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 14,952 | |
| | FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | | 21,921 |
| 2968 | SPECIAL CATEGORIES | | |
| | ADMINISTRATIVE OVERHEAD | | |
| | FROM GENERAL REVENUE FUND | 34,314 | |
| 2969 | 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 |
| 2970 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM GENERAL REVENUE FUND | 14,343 | |
| | FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | | 17,498 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PUBLIC EMPLOYEES RELATIONS
 FROM GENERAL REVENUE FUND 1,563,955
 FROM TRUST FUNDS 1,390,323

 TOTAL POSITIONS 27.00
 TOTAL ALL FUNDS 2,954,278

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

APPROVED SALARY RATE 2,271,830

 2971 SALARIES AND BENEFITS POSITIONS 55.50
 FROM GENERAL REVENUE FUND 2,359,688
 FROM OPERATING TRUST FUND 861,410

 2972 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 465
 FROM OPERATING TRUST FUND 1,040

 2973 EXPENSES
 FROM GENERAL REVENUE FUND 52,670
 FROM OPERATING TRUST FUND 242,002

Contingent upon PCB GAP 10-25 or similar legislation becoming a law, \$5,898 of the funds in Specific Appropriation 2973 shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25, except that any Fiscal Year 2010-11 savings identified in the plan shall remain in reserve.

2974 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 1,736

 2975 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM GENERAL REVENUE FUND 802,572

 2976 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 3,506
 FROM OPERATING TRUST FUND 1,000

 2977 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 39,171
 FROM OPERATING TRUST FUND 10,329

 2978 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

 2979 DATA PROCESSING SERVICES
 SOUTHWOOD SHARED RESOURCE CENTER
 FROM OPERATING TRUST FUND 43,896

 TOTAL: HUMAN RELATIONS
 FROM GENERAL REVENUE FUND 3,279,934
 FROM TRUST FUNDS 1,165,251

 TOTAL POSITIONS 55.50
 TOTAL ALL FUNDS 4,445,185

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

APPROVED SALARY RATE 5,551,636

 2980 SALARIES AND BENEFITS POSITIONS 68.00
 FROM OPERATING TRUST FUND 7,091,639

SECTION 6 - GENERAL GOVERNMENT

2981 OTHER PERSONAL SERVICES
FROM OPERATING TRUST FUND 30,091

2982 EXPENSES
FROM OPERATING TRUST FUND 1,117,519

Contingent upon PCB GAP 10-25 or similar legislation becoming a law, \$3,083 of the funds in Specific Appropriation 2982 shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25, except that any Fiscal Year 2010-11 savings identified in the plan shall remain in reserve.

2983 OPERATING CAPITAL OUTLAY
FROM OPERATING TRUST FUND 65,000

2984 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM OPERATING TRUST FUND 191,723

2985 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM OPERATING TRUST FUND 54,540

2986 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 8,577,994

TOTAL POSITIONS 68.00
TOTAL ALL FUNDS 8,577,994

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF
COMPENSATION CLAIMS

APPROVED SALARY RATE 10,159,807

2987 SALARIES AND BENEFITS POSITIONS 198.00
FROM OPERATING TRUST FUND 13,549,030

2988 OTHER PERSONAL SERVICES
FROM OPERATING TRUST FUND 33,725

2989 EXPENSES
FROM OPERATING TRUST FUND 3,228,130

2990 OPERATING CAPITAL OUTLAY
FROM OPERATING TRUST FUND 25,916

2991 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM OPERATING TRUST FUND 1,114,049

2992 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM OPERATING TRUST FUND 104,785

2993 SPECIAL CATEGORIES
CONTRACTED LEGAL SERVICES
FROM OPERATING TRUST FUND 1,279

2994 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 | | 18,136,980 |
| TOTAL POSITIONS | 198.00 | |
| TOTAL ALL FUNDS | | 18,136,980 |
| TOTAL: MANAGEMENT SERVICES, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 24,967,070 | |
| FROM TRUST FUNDS | | 565,533,987 |
| TOTAL POSITIONS | 1,267.00 | |
| TOTAL ALL FUNDS | | 590,501,057 |
| TOTAL APPROVED SALARY RATE | 60,001,027 | |

MILITARY AFFAIRS, DEPARTMENT OF

PROGRAM: READINESS AND RESPONSE

DRUG INTERDICTION AND PREVENTION

| | | | |
|---|--|--|-----------|
| 2995 | EXPENSES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 75,000 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 160,000 |
| 2996 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 200,000 |
| 2998 | SPECIAL CATEGORIES | | |
| | PROJECTS, CONTRACTS AND GRANTS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,600,000 |
| 2999 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 10,000 |
| 3000 | SPECIAL CATEGORIES | | |
| | MAINTENANCE AND OPERATIONS CONTRACTS | | |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 10,000 |
| TOTAL: DRUG INTERDICTION AND PREVENTION | | | |
| FROM TRUST FUNDS | | | 7,055,000 |
| TOTAL ALL FUNDS | | | 7,055,000 |

MILITARY READINESS AND RESPONSE

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | | 3,190,310 |
| 3001 | SALARIES AND BENEFITS | POSITIONS | 92.00 |
| | FROM GENERAL REVENUE FUND | | 3,233,912 |
| | FROM CAMP BLANDING MANAGEMENT TRUST FUND | | 1,094,346 |
| 3002 | OTHER PERSONAL SERVICES | | |
| | FROM CAMP BLANDING MANAGEMENT TRUST FUND | | 18,172 |
| 3003 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 4,390,585 | |
| | FROM CAMP BLANDING MANAGEMENT TRUST FUND | | 90,000 |
| 3004 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 162,810 | |
| 3006 | SPECIAL CATEGORIES | | |
| | NATIONAL GUARD TUITION ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND | 1,781,900 | |
| 3007 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 284,000 | |

SECTION 6 - GENERAL GOVERNMENT

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| | FROM CAMP BLANDING MANAGEMENT TRUST FUND | | 11,550 |
| 3008 | SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM GENERAL REVENUE FUND | 171,000 | |
| | FROM CAMP BLANDING MANAGEMENT TRUST FUND | | 25,000 |
| 3009 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CAMP BLANDING MANAGEMENT TRUST FUND | | 99,428 |
| 3010 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 27,523 | |
| | FROM CAMP BLANDING MANAGEMENT TRUST FUND | | 9,330 |
| TOTAL: | MILITARY READINESS AND RESPONSE FROM GENERAL REVENUE FUND | 10,051,730 | |
| | FROM TRUST FUNDS | | 1,347,826 |
| | TOTAL POSITIONS | 92.00 | |
| | TOTAL ALL FUNDS | | 11,399,556 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|---|--------------------|---------|
| | APPROVED SALARY RATE | 2,832,482 | |
| 3012 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 52.00 3,749,147 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 318,138 |
| 3013 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 54,533 | |
| 3014 | EXPENSES FROM GENERAL REVENUE FUND | 829,409 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 62,850 |
| 3015 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 33,126 | |
| | FROM CAMP BLANDING MANAGEMENT TRUST FUND | | 18,400 |
| | FROM FEDERAL GRANTS TRUST FUND | | 69,500 |
| 3017 | SPECIAL CATEGORIES INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND | 2,000 | |
| 3018 | SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM GENERAL REVENUE FUND | 55,000 | |
| 3019 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM CAMP BLANDING MANAGEMENT TRUST FUND | | 7,656 |
| 3020 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 20,000 | |
| 3021 | SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM GENERAL REVENUE FUND | 22,000 | |
| 3022 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 235,161 | |

SECTION 6 - GENERAL GOVERNMENT

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| 3023 | SPECIAL CATEGORIES WORKER'S COMPENSATION FOR STATE ACTIVE DUTY - FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND | 290,429 | |
| 3024 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 19,275 | 1,757 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 5,310,080 | 478,301 |
| | TOTAL POSITIONS | 52.00 | |
| | TOTAL ALL FUNDS | | 5,788,381 |

FEDERAL/STATE COOPERATIVE AGREEMENTS

| | | | |
|------|---|-----------|------------|
| | APPROVED SALARY RATE | 6,952,809 | |
| 3025 | SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND | 207.00 | 9,259,473 |
| 3026 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND | | 87,000 |
| 3027 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 221,540 | 11,994,461 |

Contingent upon PCB GAP 10-25, or similar legislation becoming a law, \$524,000 of the funds from the Federal Grants Trust Fund in Specific Appropriation 3027, shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25, except that any Fiscal Year 2010-2011 savings identified in the plan shall remain in reserve.

| | | | |
|------|--|---------|-----------|
| 3028 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | 416,300 |
| 3029 | FOOD PRODUCTS FROM FEDERAL GRANTS TRUST FUND | | 450,000 |
| 3030 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND | | 329,000 |
| 3031 | SPECIAL CATEGORIES LABORATORY SERVICES FROM FEDERAL GRANTS TRUST FUND | | 70,000 |
| 3032 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 376,677 | 8,980,000 |

From funds in Specific Appropriation 3032, \$2,000,000 of nonrecurring funds from the Federal Grants Trust Fund are provided for the Forward March and About Face Programs. These funds are contingent upon the execution of a contractual agreement between the Department of Military Affairs and the Agency for Workforce Innovation. The program is to be funded with funds transferred from the Agency for Workforce Innovation.

| | | | |
|------|--|--|---------|
| 3033 | SPECIAL CATEGORIES ENGINEERING CONSULTANTS FROM FEDERAL GRANTS TRUST FUND | | 30,000 |
| 3034 | SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM FEDERAL GRANTS TRUST FUND | | 920,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|------------|--|------------|
| 3035 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . | | | 88,990 |
| 3036 | FIXED CAPITAL OUTLAY CAMP BLANDING JOINT TRAINING CENTER URBAN ASSAULT COURSE - DESIGN FROM FEDERAL GRANTS TRUST FUND . . . | | | 253,000 |
| 3037 | FIXED CAPITAL OUTLAY CAMP BLANDING JOINT TRAINING CENTER COMBINED ARMS COLLECTIVE TRAINING FACILITY - DESIGN FROM FEDERAL GRANTS TRUST FUND . . . | | | 1,490,000 |
| TOTAL: | FEDERAL/STATE COOPERATIVE AGREEMENTS FROM GENERAL REVENUE FUND | 598,217 | | |
| | FROM TRUST FUNDS | | | 34,368,224 |
| | TOTAL POSITIONS | 207.00 | | |
| | TOTAL ALL FUNDS | | | 34,966,441 |
| TOTAL: | MILITARY AFFAIRS, DEPARTMENT OF FROM GENERAL REVENUE FUND | 15,960,027 | | |
| | FROM TRUST FUNDS | | | 43,249,351 |
| | TOTAL POSITIONS | 351.00 | | |
| | TOTAL ALL FUNDS | | | 59,209,378 |
| | TOTAL APPROVED SALARY RATE | 12,975,601 | | |

PUBLIC SERVICE COMMISSION

PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES

PUBLIC SERVICE COMMISSIONERS

| | | | | |
|--------|---|-----------|--|-----------|
| | APPROVED SALARY RATE | 1,498,559 | | |
| 3046A | SALARIES AND BENEFITS POSITIONS | 18.00 | | |
| | FROM REGULATORY TRUST FUND | | | 2,003,063 |
| 3046B | EXPENSES | | | |
| | FROM REGULATORY TRUST FUND | | | 332,514 |
| 3046C | OPERATING CAPITAL OUTLAY | | | |
| | FROM REGULATORY TRUST FUND | | | 5,947 |
| 3046D | SPECIAL CATEGORIES CONTRACTED SERVICES | | | |
| | FROM REGULATORY TRUST FUND | | | 6,859 |
| 3046E | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | | |
| | FROM REGULATORY TRUST FUND | | | 5,375 |
| 3046F | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 7,276 |
| TOTAL: | PUBLIC SERVICE COMMISSIONERS FROM TRUST FUNDS | | | 2,361,034 |
| | TOTAL POSITIONS | 18.00 | | |
| | TOTAL ALL FUNDS | | | 2,361,034 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|-------|--------------------------------------|-----------|--|-----------|
| | APPROVED SALARY RATE | 2,160,627 | | |
| 3046G | SALARIES AND BENEFITS POSITIONS | 42.00 | | |
| | FROM REGULATORY TRUST FUND | | | 2,816,436 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--|-------|--|-----------|
| 3046H | OTHER PERSONAL SERVICES | | | |
| | FROM REGULATORY TRUST FUND | | | 54,642 |
| 3046I | EXPENSES | | | |
| | FROM REGULATORY TRUST FUND | | | 541,619 |
| | Contingent upon PCB GAP 10-25 or similar legislation becoming a law, \$4,008 of the funds in Specific Appropriation 3046I shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25, except that any Fiscal Year 2010-11 savings identified in the plan shall remain in reserve. | | | |
| 3046J | OPERATING CAPITAL OUTLAY | | | |
| | FROM REGULATORY TRUST FUND | | | 7,395 |
| 3046K | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM REGULATORY TRUST FUND | | | 49,765 |
| 3046L | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM REGULATORY TRUST FUND | | | 13,140 |
| 3046M | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM REGULATORY TRUST FUND | | | 17,786 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM TRUST FUNDS | | | 3,500,783 |
| | TOTAL POSITIONS | 42.00 | | |
| | TOTAL ALL FUNDS | | | 3,500,783 |

LEGAL SERVICES

| | | | | |
|--------|--------------------------------------|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 1,938,691 | |
| 3046N | SALARIES AND BENEFITS | POSITIONS | 33.00 | |
| | FROM REGULATORY TRUST FUND | | | 2,423,833 |
| 3046O | OTHER PERSONAL SERVICES | | | |
| | FROM REGULATORY TRUST FUND | | | 17,000 |
| 3046P | EXPENSES | | | |
| | FROM REGULATORY TRUST FUND | | | 416,691 |
| 3046Q | OPERATING CAPITAL OUTLAY | | | |
| | FROM REGULATORY TRUST FUND | | | 4,091 |
| 3046R | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM REGULATORY TRUST FUND | | | 37,955 |
| 3046S | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM REGULATORY TRUST FUND | | | 10,154 |
| 3046T | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM REGULATORY TRUST FUND | | | 13,744 |
| TOTAL: | LEGAL SERVICES | | | |
| | FROM TRUST FUNDS | | | 2,923,468 |
| | TOTAL POSITIONS | 33.00 | | |
| | TOTAL ALL FUNDS | | | 2,923,468 |

INFORMATION TECHNOLOGY

| | | |
|--|----------------------|-----------|
| | APPROVED SALARY RATE | 1,035,767 |
|--|----------------------|-----------|

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--------------------------------------|-----------|-------|-----------|
| 3046U | SALARIES AND BENEFITS | POSITIONS | 19.00 | |
| | FROM REGULATORY TRUST FUND | | | 1,384,467 |
| 3046V | OTHER PERSONAL SERVICES | | | |
| | FROM REGULATORY TRUST FUND | | | 26,913 |
| 3046W | EXPENSES | | | |
| | FROM REGULATORY TRUST FUND | | | 352,905 |
| 3046X | OPERATING CAPITAL OUTLAY | | | |
| | FROM REGULATORY TRUST FUND | | | 138,013 |
| 3046Y | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM REGULATORY TRUST FUND | | | 162,203 |
| 3046Z | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM REGULATORY TRUST FUND | | | 5,674 |
| 3046AA | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM REGULATORY TRUST FUND | | | 7,680 |
| 3046AB | DATA PROCESSING SERVICES | | | |
| | OTHER DATA PROCESSING SERVICES | | | |
| | FROM REGULATORY TRUST FUND | | | 76,708 |
| TOTAL: | INFORMATION TECHNOLOGY | | | |
| | FROM TRUST FUNDS | | | 2,154,563 |
| | TOTAL POSITIONS | | 19.00 | |
| | TOTAL ALL FUNDS | | | 2,154,563 |

OFFICE OF THE COMMISSION CLERK

| | | | | |
|--------|--------------------------------------|-----------|-------|-----------|
| | APPROVED SALARY RATE | | | 669,147 |
| 3046AC | SALARIES AND BENEFITS | POSITIONS | 17.00 | |
| | FROM REGULATORY TRUST FUND | | | 907,478 |
| 3046AD | OTHER PERSONAL SERVICES | | | |
| | FROM REGULATORY TRUST FUND | | | 35,703 |
| 3046AE | EXPENSES | | | |
| | FROM REGULATORY TRUST FUND | | | 202,389 |
| 3046AF | OPERATING CAPITAL OUTLAY | | | |
| | FROM REGULATORY TRUST FUND | | | 5,947 |
| 3046AG | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM REGULATORY TRUST FUND | | | 20,859 |
| 3046AH | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM REGULATORY TRUST FUND | | | 5,375 |
| 3046AI | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM REGULATORY TRUST FUND | | | 7,276 |
| TOTAL: | OFFICE OF THE COMMISSION CLERK | | | |
| | FROM TRUST FUNDS | | | 1,185,027 |
| | TOTAL POSITIONS | | 17.00 | |
| | TOTAL ALL FUNDS | | | 1,185,027 |

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE

ECONOMIC REGULATION

| | | | |
|--------------------------------------|-----------|-------|-----------|
| APPROVED SALARY RATE | 2,946,985 | | |
| 3046AJ SALARIES AND BENEFITS | POSITIONS | 58.00 | |
| FROM REGULATORY TRUST FUND | | | 4,045,849 |
| 3046AK EXPENSES | | | |
| FROM REGULATORY TRUST FUND | | | 664,263 |
| 3046AL OPERATING CAPITAL OUTLAY | | | |
| FROM REGULATORY TRUST FUND | | | 12,352 |
| 3046AM SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM REGULATORY TRUST FUND | | | 62,481 |
| 3046AN SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM REGULATORY TRUST FUND | | | 17,620 |
| 3046AO SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM REGULATORY TRUST FUND | | | 23,850 |
| TOTAL: ECONOMIC REGULATION | | | |
| FROM TRUST FUNDS | | | 4,826,415 |
| TOTAL POSITIONS | 58.00 | | |
| TOTAL ALL FUNDS | | | 4,826,415 |

REGULATORY ANALYSIS

| | | | |
|--|-----------|-------|-----------|
| APPROVED SALARY RATE | 2,188,990 | | |
| 3046AP SALARIES AND BENEFITS | POSITIONS | 48.00 | |
| FROM REGULATORY TRUST FUND | | | 3,083,699 |
| 3046AQ OTHER PERSONAL SERVICES | | | |
| FROM REGULATORY TRUST FUND | | | 4,500 |
| 3046AR EXPENSES | | | |
| FROM REGULATORY TRUST FUND | | | 550,088 |
| 3046AS OPERATING CAPITAL OUTLAY | | | |
| FROM REGULATORY TRUST FUND | | | 9,369 |
| 3046AT SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM REGULATORY TRUST FUND | | | 99,673 |
| 3046AU SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM REGULATORY TRUST FUND | | | 14,932 |
| 3046AV SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM REGULATORY TRUST FUND | | | 20,212 |
| 3046AW SPECIAL CATEGORIES | | | |
| STATE OPERATIONS - AMERICAN RECOVERY AND | | | |
| REINVESTMENT ACT OF 2009 | | | |
| FROM REGULATORY TRUST FUND | | | 350,000 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: REGULATORY ANALYSIS
 FROM TRUST FUNDS 4,132,473

 TOTAL POSITIONS 48.00
 TOTAL ALL FUNDS 4,132,473

AUDITING AND PERFORMANCE ANALYSIS

APPROVED SALARY RATE 1,563,040
 3046AX SALARIES AND BENEFITS POSITIONS 33.00
 FROM REGULATORY TRUST FUND 2,069,163
 3046AY EXPENSES
 FROM REGULATORY TRUST FUND 404,013
 3046AZ OPERATING CAPITAL OUTLAY
 FROM REGULATORY TRUST FUND 4,091
 3046BA SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM REGULATORY TRUST FUND 12,955
 3046BB SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM REGULATORY TRUST FUND 10,154
 3046BC SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM REGULATORY TRUST FUND 13,744
 TOTAL: AUDITING AND PERFORMANCE ANALYSIS
 FROM TRUST FUNDS 2,514,120

 TOTAL POSITIONS 33.00
 TOTAL ALL FUNDS 2,514,120

SERVICE, SAFETY AND CONSUMER ASSISTANCE

APPROVED SALARY RATE 2,113,869
 3046BD SALARIES AND BENEFITS POSITIONS 48.00
 FROM REGULATORY TRUST FUND 2,819,496
 3046BE OTHER PERSONAL SERVICES
 FROM REGULATORY TRUST FUND 61,830
 3046BF EXPENSES
 FROM REGULATORY TRUST FUND 650,537
 3046BG OPERATING CAPITAL OUTLAY
 FROM REGULATORY TRUST FUND 30,039
 3046BH SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM REGULATORY TRUST FUND 72,055

From the funds provided in Specific Appropriation 3046BH, the department may purchase one or more motor vehicles for replacement when the mileage of the vehicle is in excess of 200,000 miles, or based on an emergency or unforeseen circumstance as provided for in section 287.14(3), Florida Statutes.

3046BI SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM REGULATORY TRUST FUND 19,814
 3046BJ SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM REGULATORY TRUST FUND 15,529

SECTION 6 - GENERAL GOVERNMENT

| | | |
|--|------------|------------|
| 3046BK SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | 21,020 |
| TOTAL: SERVICE, SAFETY AND CONSUMER ASSISTANCE FROM TRUST FUNDS | | 3,690,320 |
| TOTAL POSITIONS | 48.00 | |
| TOTAL ALL FUNDS | | 3,690,320 |
| TOTAL: PUBLIC SERVICE COMMISSION FROM TRUST FUNDS | | 27,288,203 |
| TOTAL POSITIONS | 316.00 | |
| TOTAL ALL FUNDS | | 27,288,203 |
| TOTAL APPROVED SALARY RATE | 16,115,675 | |

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|--|------------|-----------|
| APPROVED SALARY RATE | 13,246,270 | |
| 3047 SALARIES AND BENEFITS POSITIONS | 259.00 | |
| FROM GENERAL REVENUE FUND | 9,724,073 | |
| FROM FEDERAL GRANTS TRUST FUND | | 5,642,841 |
| FROM OPERATING TRUST FUND | | 2,253,678 |
| 3048 OTHER PERSONAL SERVICES | | |
| FROM OPERATING TRUST FUND | | 118,740 |
| 3049 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 453,877 | |
| FROM FEDERAL GRANTS TRUST FUND | | 461,726 |
| FROM OPERATING TRUST FUND | | 2,345,446 |

Contingent upon PCB GAP 10-25 or similar legislation becoming a law, \$24,087 of the funds in Specific Appropriation 3049 shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25, except that any fiscal Year 2010-11 savings identified in the plan shall remain in reserve.

| | | |
|---|-----------|-----------|
| 3050 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 6,929 | |
| FROM OPERATING TRUST FUND | | 5,422,409 |
| 3051 SPECIAL CATEGORIES | | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| FROM FEDERAL GRANTS TRUST FUND | | 1,503,196 |
| FROM OPERATING TRUST FUND | | 860,713 |
| 3052 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 199,466 | |
| FROM FEDERAL GRANTS TRUST FUND | | 281,028 |
| FROM OPERATING TRUST FUND | | 1,408,085 |
| 3053 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 93,815 | |
| FROM FEDERAL GRANTS TRUST FUND | | 11,208 |
| FROM OPERATING TRUST FUND | | 80,718 |
| 3054 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 1,684,789 | |
| FROM FEDERAL GRANTS TRUST FUND | | 183,572 |
| FROM OPERATING TRUST FUND | | 288,499 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 12,162,949
 FROM TRUST FUNDS 20,861,859

 TOTAL POSITIONS 259.00
 TOTAL ALL FUNDS 33,024,808

PROGRAM: PROPERTY TAX OVERSIGHT PROGRAM

COMPLIANCE DETERMINATION

APPROVED SALARY RATE 5,496,943
 3055A SALARIES AND BENEFITS POSITIONS 128.00
 FROM GENERAL REVENUE FUND 7,328,512
 3055B OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 12,455
 3055C EXPENSES
 FROM GENERAL REVENUE FUND 1,230,677
 3055D OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 16,012
 3055E SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 401,393
 3055F SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 141,758
 TOTAL: COMPLIANCE DETERMINATION
 FROM GENERAL REVENUE FUND 9,130,807

 TOTAL POSITIONS 128.00
 TOTAL ALL FUNDS 9,130,807

COMPLIANCE ASSISTANCE

APPROVED SALARY RATE 2,282,060
 3055G SALARIES AND BENEFITS POSITIONS 47.00
 FROM GENERAL REVENUE FUND 3,092,467
 FROM CERTIFICATION PROGRAM TRUST
 FUND 202,468
 3055H OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 9,715
 3055I EXPENSES
 FROM GENERAL REVENUE FUND 125,336
 3055J AID TO LOCAL GOVERNMENTS
 AERIAL PHOTOGRAPHY AND MAPPING
 FROM CERTIFICATION PROGRAM TRUST
 FUND 1,326,266
 3055K SPECIAL CATEGORIES
 PROPERTY APPRAISER AND TAX COLLECTOR
 CERTIFICATION PROGRAM
 FROM CERTIFICATION PROGRAM TRUST
 FUND 485,000
 3055L SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 327,600
 3055M SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 65,606
 3055N SPECIAL CATEGORIES
 FISCALLY CONSTRAINED COUNTIES -
 CONSERVATION LANDS
 FROM FEDERAL GRANTS TRUST FUND 2,791,000

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--------------------------------------|-----------|------------|
| 30550 | SPECIAL CATEGORIES | | |
| | FISCALLY CONSTRAINED COUNTIES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 23,200,000 |
| TOTAL: | COMPLIANCE ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND | 3,620,724 | |
| | FROM TRUST FUNDS | | 28,004,734 |
| | TOTAL POSITIONS | 47.00 | |
| | TOTAL ALL FUNDS | | 31,625,458 |

PROGRAM: CHILD SUPPORT ENFORCEMENT PROGRAM

CASE PROCESSING

| | | | |
|------|--------------------------------------|------------|------------|
| | APPROVED SALARY RATE | 26,955,887 | |
| 3066 | SALARIES AND BENEFITS POSITIONS | 927.00 | |
| | FROM GENERAL REVENUE FUND | 11,362,790 | |
| | FROM CHILD SUPPORT ENFORCEMENT | | |
| | APPLICATION AND PROGRAM REVENUE | | |
| | TRUST FUND | | 841,488 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 24,441,993 |
| 3067 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 59,699 | |
| | FROM CHILD SUPPORT ENFORCEMENT | | |
| | APPLICATION AND PROGRAM REVENUE | | |
| | TRUST FUND | | 62,862 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 237,914 |
| 3068 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,615,361 | |
| | FROM CHILD SUPPORT ENFORCEMENT | | |
| | APPLICATION AND PROGRAM REVENUE | | |
| | TRUST FUND | | 7,014 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 7,031,667 |

From the funds in Specific Appropriation 3068, 3077, 3087, and 3097 no more than \$4,806.81 shall be used by the department for use of property leased pursuant to Lease Number 730:0304, relating to 3104 Flagler Avenue, Key West FL, 33040 for the period July 1, 2010 through July 31, 2010. No funds shall be used to pay for the lease for use of such property after July 31, 2010. In addition, from the funds in specific appropriation 3068, 3077, 3087, and 3097, no more than \$250.00 shall be used by the department for the purpose of funding Contract Number 600-340-06-1 relating to the leased copier at this location for the period of July 1, 2010 through July 31, 2010. No funds shall be used to pay for the lease for use of such equipment after July 31, 2010.

| | | | |
|------|--------------------------------------|-----------|------------|
| 3069 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 261,592 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 507,798 |
| 3070 | SPECIAL CATEGORIES | | |
| | CHILD SUPPORT ENFORCEMENT ANNUAL FEE | | |
| | FROM GENERAL REVENUE FUND | 1,980,000 | |
| | FROM OPERATING TRUST FUND | | 725,225 |
| 3071 | SPECIAL CATEGORIES | | |
| | PURCHASE OF SERVICES - CHILD SUPPORT | | |
| | ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 3,463,968 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST | | |
| | FUND | | 10,858,896 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 25,228,382 |
| 3072 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 116,342 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 225,841 |
| 3073 | DATA PROCESSING SERVICES | | |
| | CHILDREN AND FAMILIES DATA CENTER | | |
| | FROM GENERAL REVENUE FUND | 1,368,869 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 2,409,856 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|-----------------------------|--|------------|------------|
| 3074 | DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER | | |
| | FROM GENERAL REVENUE FUND | 933,468 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,059,383 |
| TOTAL: | CASE PROCESSING | | |
| | FROM GENERAL REVENUE FUND | 23,162,089 | |
| | FROM TRUST FUNDS | | 74,638,319 |
| | TOTAL POSITIONS | 927.00 | |
| | TOTAL ALL FUNDS | | 97,800,408 |
| REMITTANCE AND DISTRIBUTION | | | |
| | APPROVED SALARY RATE | 2,418,559 | |
| 3075 | SALARIES AND BENEFITS POSITIONS | 79.00 | |
| | FROM GENERAL REVENUE FUND | 1,266,722 | |
| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 28,117 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,513,833 |
| 3076 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,298 | |
| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 8,720 |
| | FROM FEDERAL GRANTS TRUST FUND | | 33,036 |
| 3077 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 193,315 | |
| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 786 |
| | FROM FEDERAL GRANTS TRUST FUND | | 376,786 |
| 3078 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 230,776 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 447,976 |
| 3079 | SPECIAL CATEGORIES | | |
| | TRANSFER GENERAL REVENUE TO CHILD SUPPORT ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 2,241,987 | |
| 3080 | SPECIAL CATEGORIES | | |
| | PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 2,478,581 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 10,079,632 |
| | FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND | | 1,618,998 |
| | FROM FEDERAL GRANTS TRUST FUND | | 22,860,568 |
| 3081 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 10,053 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 19,514 |
| 3082 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | CHILD SUPPORT INCENTIVE PAYMENTS - POLITICAL SUBDIVISIONS | | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 700,000 |
| 3083 | DATA PROCESSING SERVICES | | |
| | CHILDREN AND FAMILIES DATA CENTER | | |
| | FROM GENERAL REVENUE FUND | 1,251,286 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,193,145 |
| 3084 | DATA PROCESSING SERVICES | | |
| | NORTHWOOD SHARED RESOURCE CENTER | | |
| | FROM GENERAL REVENUE FUND | 889,023 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,961,330 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
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| TOTAL: REMITTANCE AND DISTRIBUTION | | |
| FROM GENERAL REVENUE FUND | 8,570,041 | |
| FROM TRUST FUNDS | | 42,842,441 |
| TOTAL POSITIONS | 79.00 | |
| TOTAL ALL FUNDS | | 51,412,482 |

ESTABLISHMENT

| | | |
|---|------------|------------|
| APPROVED SALARY RATE | 21,961,713 | |
| 3085 SALARIES AND BENEFITS POSITIONS | 659.00 | |
| FROM GENERAL REVENUE FUND | 10,133,005 | |
| FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 278,702 |
| FROM FEDERAL GRANTS TRUST FUND | | 20,214,875 |
| 3086 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 62,075 | |
| FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 43,644 |
| FROM FEDERAL GRANTS TRUST FUND | | 205,218 |
| 3087 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 1,864,503 | |
| FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 2,411 |
| FROM FEDERAL GRANTS TRUST FUND | | 3,624,012 |
| 3088 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 270,560 | |
| FROM FEDERAL GRANTS TRUST FUND | | 525,203 |
| 3089 SPECIAL CATEGORIES | | |
| PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT | | |
| FROM GENERAL REVENUE FUND | 3,783,406 | |
| FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 11,132,925 |
| FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 710,773 |
| FROM FEDERAL GRANTS TRUST FUND | | 23,739,073 |
| 3090 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 82,871 | |
| FROM FEDERAL GRANTS TRUST FUND | | 160,868 |
| 3091 DATA PROCESSING SERVICES | | |
| CHILDREN AND FAMILIES DATA CENTER | | |
| FROM GENERAL REVENUE FUND | 1,109,457 | |
| FROM FEDERAL GRANTS TRUST FUND | | 1,944,661 |
| 3094 DATA PROCESSING SERVICES | | |
| NORTHWOOD SHARED RESOURCE CENTER | | |
| FROM GENERAL REVENUE FUND | 788,687 | |
| FROM FEDERAL GRANTS TRUST FUND | | 1,739,971 |
| TOTAL: ESTABLISHMENT | | |
| FROM GENERAL REVENUE FUND | 18,094,564 | |
| FROM TRUST FUNDS | | 64,322,336 |
| TOTAL POSITIONS | 659.00 | |
| TOTAL ALL FUNDS | | 82,416,900 |

COMPLIANCE

| | | |
|--------------------------------------|------------|--|
| APPROVED SALARY RATE | 20,588,653 | |
| 3095 SALARIES AND BENEFITS POSITIONS | 626.00 | |
| FROM GENERAL REVENUE FUND | 10,197,473 | |

SECTION 6 - GENERAL GOVERNMENT

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| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 232,280 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 19,492,424 |
| 3096 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 16,841 | |
| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 88,774 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 205,015 |
| 3097 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,537,138 | |
| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 3,125 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 4,941,689 |
| <p>From the funds in Specific Appropriation 3097, no funds shall be used to make payments for the use of postage meter equipment in the following Child Support Enforcement sites: Chipley, Ft. Walton, Madison, Arcadia, Okeechobee, Clewiston.</p> <p>From the funds in Specific Appropriation 3097, no more than \$31,546.26 shall be used by the department for use of property leased pursuant to Lease Number 730:0308, relating to 777 Main Street Building A, Chipley, FL 32428 for the period July 1, 2010 through December 31, 2010. No funds shall be used to pay for the lease for use of such property after December 31, 2010. In addition, from the funds in specific appropriation 3097, no more than \$1,500 shall be used by the department for the purpose of funding Contract Number 600-340-06-1 relating to the leased copier at this location and no more than \$2,466 shall be used by the department for the purpose of funding Contract Number 600-760-07-1 for leased postage meter equipment at this location for the period July 1, 2010 through December 31, 2010. No funds shall be used to pay for the lease for use of such equipment after December 31, 2010.</p> <p>From the funds in Specific Appropriation 3097, no more than \$7,500.74 shall be used by the department for the use of property leased pursuant to Lease Number 730:0303, relating to Unit 111-C, Choctaw Plaza Shopping Center, 111-C Racetrack RD. N. W., Ft. Walton Beach, Fl 32547 for the period July 1, 2010 through July 31, 2010. No funds shall be used to pay for the lease such property after July 31, 2010. In addition, from the funds in specific appropriation 3097, no more than \$250.00 shall be used by the department for the purpose of funding Contract Number 600-340-06-1 relating to the leased copier at this location and no more than \$411.00 shall be used by the department for the purpose of funding Contract Number 600-760-07-1 for leased postage meter equipment at this location for the period of July 1, 2010 through July 31, 2010. No funds shall be used to pay for the lease for use of such equipment after July 31, 2010. 2010.</p> | | | |
| 3098 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 43,091 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 83,644 |
| 3099 | SPECIAL CATEGORIES | | |
| | PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 4,071,026 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 6,513,518 |
| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 371,449 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 12,197,269 |
| 3100 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 78,781 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 152,927 |

SECTION 6 - GENERAL GOVERNMENT

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| TOTAL: COMPLIANCE | | |
| FROM GENERAL REVENUE FUND | 16,944,350 | |
| FROM TRUST FUNDS | | 44,282,114 |
| TOTAL POSITIONS | 626.00 | |
| TOTAL ALL FUNDS | | 61,226,464 |

PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM

TAX PROCESSING

| | | |
|--|------------|-----------|
| APPROVED SALARY RATE | 11,355,993 | |
| 3101 SALARIES AND BENEFITS POSITIONS | 375.50 | |
| FROM GENERAL REVENUE FUND | 17,232,906 | |
| FROM FEDERAL GRANTS TRUST FUND | | 2,988,438 |
| FROM OPERATING TRUST FUND | | 257,293 |
| 3102 OTHER PERSONAL SERVICES | | |
| FROM OPERATING TRUST FUND | | 22,157 |
| 3103 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 591,166 | |
| FROM FEDERAL GRANTS TRUST FUND | | 824,254 |
| FROM OPERATING TRUST FUND | | 3,083,172 |

From the funds in Specific Appropriation 3103, 3112, and 3119, no more than \$262,487 shall be used by the department for use of property leased pursuant to Lease Number 730:0240, relating to 168 Blountstown Highway, Tallahassee, FL, 32310, for the period July 1, 2010 through December 31, 2010. No funds shall be used to pay for the lease for use of such property after December 31, 2010.

| | | |
|--|---------|------------|
| 3103A AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AID TO LOCAL GOVERNMENT/ DISTRIBUTION TO CLERKS OF COURT FROM THE CLERKS OF THE COURT TRUST FUND | | 31,500,000 |
| 3104 AID TO LOCAL GOVERNMENTS | | |
| EMERGENCY DISTRIBUTIONS FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND | | 16,167,042 |
| 3105 AID TO LOCAL GOVERNMENTS | | |
| INMATE SUPPLEMENTAL DISTRIBUTION FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND | | 592,958 |
| 3106 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 40,988 | |
| FROM FEDERAL GRANTS TRUST FUND | | 5,377 |
| FROM OPERATING TRUST FUND | | 140,466 |
| 3106A SPECIAL CATEGORIES | | |
| ADMINISTRATION OF UNEMPLOYMENT COMPENSATION TAX FROM FEDERAL GRANTS TRUST FUND | | 751,530 |
| FROM OPERATING TRUST FUND | | 449,517 |
| 3107 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 769,584 | |
| FROM FEDERAL GRANTS TRUST FUND | | 268,642 |
| FROM OPERATING TRUST FUND | | 722,581 |
| 3108 SPECIAL CATEGORIES | | |
| PURCHASE OF SERVICES - COLLECTION AGENCIES FROM OPERATING TRUST FUND | | 97,049 |
| 3109 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 117,374 | |
| FROM OPERATING TRUST FUND | | 44,762 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------------------------------------|------------|------------|
| TOTAL: TAX PROCESSING | | |
| FROM GENERAL REVENUE FUND | 18,752,018 | |
| FROM TRUST FUNDS | | 57,915,238 |
| TOTAL POSITIONS | 375.50 | |
| TOTAL ALL FUNDS | | 76,667,256 |

TAXPAYER AID

| | | |
|--|-----------|------------|
| APPROVED SALARY RATE | 5,452,592 | |
| 3110 SALARIES AND BENEFITS POSITIONS | 138.00 | |
| FROM GENERAL REVENUE FUND | 6,632,721 | |
| FROM FEDERAL GRANTS TRUST FUND | | 143,355 |
| FROM OPERATING TRUST FUND | | 839,588 |
| 3111 OTHER PERSONAL SERVICES | | |
| FROM OPERATING TRUST FUND | | 3,798 |
| 3112 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 888,571 | |
| FROM FEDERAL GRANTS TRUST FUND | | 312,822 |
| FROM OPERATING TRUST FUND | | 683,133 |
| 3113 OPERATING CAPITAL OUTLAY | | |
| FROM FEDERAL GRANTS TRUST FUND | | 2,161 |
| FROM OPERATING TRUST FUND | | 54,485 |
| 3114 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 304,891 | |
| FROM FEDERAL GRANTS TRUST FUND | | 126,315 |
| FROM OPERATING TRUST FUND | | 138,216 |
| 3115 SPECIAL CATEGORIES | | |
| PURCHASE OF SERVICES - COLLECTION AGENCIES | | |
| FROM OPERATING TRUST FUND | | 39,000 |
| 3116 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 47,166 | |
| FROM OPERATING TRUST FUND | | 17,989 |
| TOTAL: TAXPAYER AID | | |
| FROM GENERAL REVENUE FUND | 7,873,349 | |
| FROM TRUST FUNDS | | 2,360,862 |
| TOTAL POSITIONS | 138.00 | |
| TOTAL ALL FUNDS | | 10,234,211 |

COMPLIANCE DETERMINATION

| | | |
|--|------------|------------|
| APPROVED SALARY RATE | 49,386,807 | |
| 3117 SALARIES AND BENEFITS POSITIONS | 1,131.00 | |
| FROM GENERAL REVENUE FUND | 7,826,112 | |
| FROM FEDERAL GRANTS TRUST FUND | | 37,058,327 |
| FROM OPERATING TRUST FUND | | 15,131,771 |
| 3118 OTHER PERSONAL SERVICES | | |
| FROM OPERATING TRUST FUND | | 11,147 |
| 3119 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 663,743 | |
| FROM FEDERAL GRANTS TRUST FUND | | 2,329,249 |
| FROM OPERATING TRUST FUND | | 9,049,917 |

From the funds in Specific Appropriation 3119, no more than \$5,824.43 shall be used by the department for use of property leased pursuant to Lease Number 730:0304, relating to 3104 Flagler Avenue, Key West 33040-4602 for the period July 1, 2010 through July 31, 2010. No funds shall be used to pay for the lease for use of such property after July 31,2010. From the funds in specific appropriation 3119, no more than \$250.00 shall be used by the department for the purpose of funding Contract Number D0919023-V3, relating to a leased copier at this location and no more than \$400.00 shall be used by the department for the purpose of funding Contract Number H070683550, for leased postage

SECTION 6 - GENERAL GOVERNMENT

meter equipment at this location for the period July 1, 2010 through July 31, 2010. No funds shall be used to pay for the lease for use of such equipment after July 31, 2010.

| | | | |
|--------|--|------------|------------|
| 3120 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 1,350 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 13,845 |
| | FROM OPERATING TRUST FUND | | 218,788 |
| 3121 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,556,263 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 652,281 |
| | FROM OPERATING TRUST FUND | | 1,442,984 |
| 3122 | SPECIAL CATEGORIES | | |
| | PURCHASE OF SERVICES - COLLECTION AGENCIES | | |
| | FROM OPERATING TRUST FUND | | 249,900 |
| 3123 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 302,233 | |
| | FROM OPERATING TRUST FUND | | 115,261 |
| TOTAL: | COMPLIANCE DETERMINATION | | |
| | FROM GENERAL REVENUE FUND | 10,349,701 | |
| | FROM TRUST FUNDS | | 66,273,470 |
| | TOTAL POSITIONS | 1,131.00 | |
| | TOTAL ALL FUNDS | | 76,623,171 |

COMPLIANCE RESOLUTION

| | | | |
|--------|--|------------|------------|
| | APPROVED SALARY RATE | 20,603,535 | |
| 3125 | SALARIES AND BENEFITS | POSITIONS | 566.50 |
| | FROM GENERAL REVENUE FUND | | 15,393,539 |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,919,601 |
| | FROM OPERATING TRUST FUND | | 11,692,607 |
| 3126 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,292 | |
| | FROM OPERATING TRUST FUND | | 6,606 |
| 3127 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,334,572 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 974,041 |
| | FROM OPERATING TRUST FUND | | 2,053,688 |
| 3128 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 22,218 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,318 |
| | FROM OPERATING TRUST FUND | | 59,342 |
| 3129 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 704,314 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 310,497 |
| | FROM OPERATING TRUST FUND | | 433,371 |
| 3130 | SPECIAL CATEGORIES | | |
| | PURCHASE OF SERVICES - COLLECTION AGENCIES | | |
| | FROM OPERATING TRUST FUND | | 114,051 |
| 3131 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 137,933 | |
| | FROM OPERATING TRUST FUND | | 52,606 |
| TOTAL: | COMPLIANCE RESOLUTION | | |
| | FROM GENERAL REVENUE FUND | 18,598,868 | |
| | FROM TRUST FUNDS | | 19,622,728 |
| | TOTAL POSITIONS | 566.50 | |
| | TOTAL ALL FUNDS | | 38,221,596 |

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

| | | | | |
|--------|----------------------------------|-----------|-------------|-------------|
| | APPROVED SALARY RATE | 8,261,831 | | |
| 3132 | SALARIES AND BENEFITS | POSITIONS | 193.25 | |
| | FROM GENERAL REVENUE FUND | | 6,574,691 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,614,609 |
| | FROM OPERATING TRUST FUND | | | 3,163,164 |
| 3133 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 172,260 | |
| | FROM OPERATING TRUST FUND | | | 29,252 |
| 3134 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 4,702 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 212,063 |
| | FROM OPERATING TRUST FUND | | | 2,288,234 |
| 3135 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 2,233 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 34,094 |
| | FROM OPERATING TRUST FUND | | | 1,169,809 |
| 3136 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 688 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 784,476 |
| | FROM OPERATING TRUST FUND | | | 3,435,729 |
| 3137 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 3,002 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 11,232 |
| | FROM OPERATING TRUST FUND | | | 9,572 |
| 3138 | DATA PROCESSING SERVICES | | | |
| | OTHER DATA PROCESSING SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 74,714 | |
| | FROM OPERATING TRUST FUND | | | 309,286 |
| 3139 | DATA PROCESSING SERVICES | | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | | |
| | FROM GENERAL REVENUE FUND | | 167,761 | |
| | FROM OPERATING TRUST FUND | | | 186,812 |
| TOTAL: | INFORMATION TECHNOLOGY | | | |
| | FROM GENERAL REVENUE FUND | | 7,000,051 | |
| | FROM TRUST FUNDS | | | 13,248,332 |
| | TOTAL POSITIONS | | 193.25 | |
| | TOTAL ALL FUNDS | | | 20,248,383 |
| TOTAL: | REVENUE, DEPARTMENT OF | | | |
| | FROM GENERAL REVENUE FUND | | 154,259,511 | |
| | FROM TRUST FUNDS | | | 434,372,433 |
| | TOTAL POSITIONS | | 5,129.25 | |
| | TOTAL ALL FUNDS | | | 588,631,944 |
| | TOTAL APPROVED SALARY RATE | | 188,010,843 | |

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|------|--------------------------------------|-----------|-----------|-----------|
| | APPROVED SALARY RATE | 4,989,560 | | |
| 3140 | SALARIES AND BENEFITS | POSITIONS | 96.00 | |
| | FROM GENERAL REVENUE FUND | | 5,160,803 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 1,282,076 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | | 80,998 |

SECTION 6 - GENERAL GOVERNMENT

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| 3141 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 614,711 | |
| | Contingent upon PCB GAP 10-25, or similar legislation becoming a law, \$2,300 of the funds in Specific Appropriation 3141, shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25, except that any Fiscal Year 2010-2011 savings identified in the plan shall remain in reserve. | | |
| 3142 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 1,250 | |
| 3143 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 28,640 | |
| 3144 | SPECIAL CATEGORIES | | |
| | LITIGATION EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| 3145 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 50,964 | |
| 3146 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 38,184 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 5,353 |
| 3147 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 15,000 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,409,552 | |
| | FROM TRUST FUNDS | | 1,368,427 |
| | TOTAL POSITIONS | 96.00 | |
| | TOTAL ALL FUNDS | | 7,777,979 |

PROGRAM: ELECTIONS

ELECTIONS

| | | | |
|------|-------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 2,149,735 | |
| 3150 | SALARIES AND BENEFITS | | |
| | POSITIONS | 55.00 | |
| | FROM GENERAL REVENUE FUND | 1,136,962 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 1,859,280 |
| 3151 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 87,150 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 300,000 |
| 3152 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 844,947 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 597,882 |
| 3153 | AID TO LOCAL GOVERNMENTS | | |
| | SPECIAL ELECTIONS | | |
| | FROM GENERAL REVENUE FUND | 1,542,293 | |
| 3154 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 73,086 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 3,125 |

SECTION 6 - GENERAL GOVERNMENT

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| 3155 | SPECIAL CATEGORIES ADVERTISING OF PROPOSED AMENDMENTS TO THE CONSTITUTION FROM GENERAL REVENUE FUND | 600,000 |
| 3157 | SPECIAL CATEGORIES VOTING SYSTEMS ASSISTANCE FROM GRANTS AND DONATIONS TRUST FUND | 525,000 |
| 3158 | SPECIAL CATEGORIES STATEWIDE VOTER REGISTRATION SYSTEM - HELP AMERICA VOTE ACT (HAVA) FROM GRANTS AND DONATIONS TRUST FUND | 2,802,347 |
| 3159 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 283,541 300,058 |
| 3160 | SPECIAL CATEGORIES ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES FROM GRANTS AND DONATIONS TRUST FUND | 800,000 |
| 3161 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 209,068 |
| 3162 | SPECIAL CATEGORIES TRANSFER TO GRANTS AND DONATIONS TRUST FUND FROM GENERAL REVENUE FUND | 296,456 |
| 3163 | SPECIAL CATEGORIES ELECTION FRAUD PREVENTION FROM GENERAL REVENUE FUND | 445,379 |
| 3164 | SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ELECTION ACTIVITIES (HELP AMERICA VOTE ACT) FROM GRANTS AND DONATIONS TRUST FUND | 2,000,000 |

Funds in Specific Appropriation 3164 shall be distributed to county supervisors of elections to be used for election administration activities such as voter education; pollworker recruitment and training; revisions to the statewide pollworker curriculum; standardizing elections results reporting; or other federal election administrative activities as approved by the Department of State.

County supervisors of elections will receive funds only after providing the Department of State a detailed description of the programs that will be implemented. Funds distributed to county supervisors of elections for voter education or pollworker recruitment and training will require a certification from the county that matching funds will be provided in an amount equal to fifteen percent of the amount to be received from the state.

To be eligible, a county must segregate federal funds and required county matching dollars in a separate account established to hold only such funds. Funds in this account must be used only for the activities for which the funds were received. Funds shall remain in the account to be used for the same purposes for subsequent years or until such funds are expended. Supervisors of elections shall report to the Department of State any unspent funds remaining at June 30, 2011.

| | | |
|------|---|-----------------|
| 3165 | 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 | 11,222 8,632 |
|------|---|-----------------|

SECTION 6 - GENERAL GOVERNMENT

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|--------|--|-----------|------------|--------|
| 3166 | DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM GRANTS AND DONATIONS TRUST FUND | | | 40,000 |
| TOTAL: | ELECTIONS | | | |
| | FROM GENERAL REVENUE FUND | 5,530,104 | | |
| | FROM TRUST FUNDS | | 9,236,324 | |
| | TOTAL POSITIONS | 55.00 | | |
| | TOTAL ALL FUNDS | | 14,766,428 | |

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

| | | | | |
|-------|---|-----------|-----------|--|
| | APPROVED SALARY RATE | 1,898,499 | | |
| 3167 | SALARIES AND BENEFITS POSITIONS | 52.00 | | |
| | FROM GENERAL REVENUE FUND | 1,143,302 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,259,336 | |
| | FROM OPERATING TRUST FUND | | 325,725 | |
| 3168 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 29,317 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,221,176 | |
| | FROM OPERATING TRUST FUND | | 500,251 | |
| 3169 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 498,855 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 835,763 | |
| | FROM OPERATING TRUST FUND | | 304,862 | |
| 3170 | OPERATING CAPITAL OUTLAY | | | |
| | FROM OPERATING TRUST FUND | | 15,625 | |
| 3171 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 96,275 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 143,655 | |
| | FROM OPERATING TRUST FUND | | 189,307 | |
| 3172 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - HISTORIC PRESERVATION GRANTS | | | |
| | FROM GENERAL REVENUE FUND | 650,000 | | |
| | FROM OPERATING TRUST FUND | | 118,250 | |
| 3173 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 27,156 | | |
| | FROM OPERATING TRUST FUND | | 12,531 | |
| 3174 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 15,103 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 12,058 | |
| | FROM OPERATING TRUST FUND | | 2,979 | |
| 3175 | DATA PROCESSING SERVICES | | | |
| | OTHER DATA PROCESSING SERVICES | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 34,746 | |
| 3175A | FIXED CAPITAL OUTLAY | | | |
| | THE GROVE - REPAIR/MAINTENANCE/ADA COMPLIANCE - DMS MGD | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,579,358 | |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|---|-----------|-----------|
| TOTAL: HISTORICAL RESOURCES PRESERVATION AND EXHIBITION | | |
| FROM GENERAL REVENUE FUND | 2,460,008 | |
| FROM TRUST FUNDS | | 6,555,622 |
| TOTAL POSITIONS | 52.00 | |
| TOTAL ALL FUNDS | | 9,015,630 |

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

| | | |
|--|-----------|-----------|
| APPROVED SALARY RATE | 3,621,890 | |
| 3176 SALARIES AND BENEFITS POSITIONS | 106.00 | |
| FROM GENERAL REVENUE FUND | 4,976,650 | |
| 3177 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 2,260,942 | |
| 3178 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 25,920 | |
| 3179 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 332,539 | |
| 3180 SPECIAL CATEGORIES | | |
| RICO ACT - ALIEN CORPORATIONS | | |
| FROM GENERAL REVENUE FUND | 322,797 | |
| 3181 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 53,954 | |
| 3182 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 52,605 | |
| 3183 DATA PROCESSING SERVICES | | |
| CHILDREN AND FAMILIES DATA CENTER | | |
| FROM GENERAL REVENUE FUND | 160,000 | |
| 3184 DATA PROCESSING SERVICES | | |
| OTHER DATA PROCESSING SERVICES | | |
| FROM GENERAL REVENUE FUND | 215,445 | |
| TOTAL: COMMERCIAL RECORDINGS AND REGISTRATIONS | | |
| FROM GENERAL REVENUE FUND | 8,400,852 | |
| TOTAL POSITIONS | 106.00 | |
| TOTAL ALL FUNDS | | 8,400,852 |

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

| | | |
|--------------------------------------|-----------|-----------|
| APPROVED SALARY RATE | 3,360,729 | |
| 3185 SALARIES AND BENEFITS POSITIONS | 91.00 | |
| FROM GENERAL REVENUE FUND | 1,785,070 | |
| FROM LIBRARY SERVICES TRUST FUND . . | | 1,537,168 |
| FROM RECORDS MANAGEMENT TRUST FUND . | | 1,268,331 |
| 3186 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 156,592 | |
| FROM LIBRARY SERVICES TRUST FUND . . | | 217,195 |
| FROM RECORDS MANAGEMENT TRUST FUND . | | 52,412 |
| 3187 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 1,775,565 | |
| FROM LIBRARY SERVICES TRUST FUND . . | | 328,045 |
| FROM RECORDS MANAGEMENT TRUST FUND . | | 635,866 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|---------------------------|--|------------------|-------------------------------|
| 3187A | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY COOPERATIVES FROM GENERAL REVENUE FUND | 1,000,000 | |
| 3188 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY GRANTS FROM GENERAL REVENUE FUND FROM LIBRARY SERVICES TRUST FUND . . . | 500,000 | 2,792,039 |
| 3189 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM LIBRARY SERVICES TRUST FUND . . . FROM RECORDS MANAGEMENT TRUST FUND . . | 24,960 | 40,498 9,740 |
| 3190 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LIBRARY SERVICES TRUST FUND . . . FROM RECORDS MANAGEMENT TRUST FUND . . | 126,764 | 100,000 494,687 337,059 |
| 3191 | SPECIAL CATEGORIES LIBRARY RESOURCES FROM GENERAL REVENUE FUND FROM LIBRARY SERVICES TRUST FUND . . . | 532,289 | 3,043,270 |
| 3192 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 48,786 | |
| 3193 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM LIBRARY SERVICES TRUST FUND . . . FROM RECORDS MANAGEMENT TRUST FUND . . | 22,725 | 12,829 11,963 |
| TOTAL: | LIBRARY, ARCHIVES AND INFORMATION SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 5,972,751 | 10,881,102 |
| | TOTAL POSITIONS | 91.00 | |
| | TOTAL ALL FUNDS | | 16,853,853 |
| PROGRAM: CULTURAL AFFAIRS | | | |
| CULTURAL AFFAIRS | | | |
| | APPROVED SALARY RATE | 1,406,242 | |
| 3194 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FINE ARTS COUNCIL TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND | 39.00 833,157 | 313,825 781,374 |
| 3195 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FINE ARTS COUNCIL TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND | 35,693 | 77,117 31,244 |
| 3196 | EXPENSES FROM GENERAL REVENUE FUND FROM FINE ARTS COUNCIL TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND | 244,835 | 163,330 693,754 |
| 3197 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ARTS GRANTS FROM FINE ARTS COUNCIL TRUST FUND . . . | | 297,200 |
| 3198 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 675 | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--|---|-------------|---------------|
| 3200 | SPECIAL CATEGORIES GRANTS AND AIDS - CULTURAL AND MUSEUM GRANTS FROM GENERAL REVENUE FUND | 1,500,000 | |
| 3201 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FINE ARTS COUNCIL TRUST FUND | 91,089 | 40,000 |
| 3201A | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENDOWMENT FOR THE HUMANITIES FROM GENERAL REVENUE FUND | 360,000 | |
| <p>From the funds in Specific Appropriation 3201A, \$150,000 in nonrecurring funds is provided to the Florida Humanities Council to provide Floridians and visitors the opportunity to explore the heritage, traditions, and stories of the state.</p> <p>From the funds in Specific Appropriation 3201A, \$210,000 in nonrecurring funds is provided to the Florida Humanities Council for the planning of commemorative activities celebrating Florida's Quincentennial.</p> | | | |
| 3202 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 19,372 | |
| 3203 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FINE ARTS COUNCIL TRUST FUND | 15,468 | 2,614 |
| 3203A | FIXED CAPITAL OUTLAY MUSEUM OF FLORIDA HISTORY PERMANENT EXHIBIT FROM GRANTS AND DONATIONS TRUST FUND | | 1,000,000 |
| TOTAL: | CULTURAL AFFAIRS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 3,100,289 | 3,400,458 |
| | TOTAL POSITIONS | 39.00 | |
| | TOTAL ALL FUNDS | | 6,500,747 |
| TOTAL: | STATE, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 31,873,556 | 31,441,933 |
| | TOTAL POSITIONS | 439.00 | |
| | TOTAL ALL FUNDS | | 63,315,489 |
| | TOTAL APPROVED SALARY RATE | 17,426,655 | |
| TOTAL OF SECTION 6 | | | |
| | FROM GENERAL REVENUE FUND | 692,126,856 | |
| | FROM TRUST FUNDS | | 3,571,251,603 |
| | TOTAL POSITIONS | 18,586.00 | |
| | TOTAL ALL FUNDS | | 4,263,378,459 |

SECTION 7 - JUDICIAL BRANCH

SPECIFIC APPROPRIATION

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

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

| | | | | |
|--|--|-----------|-----------|-----------|
| | APPROVED SALARY RATE | 5,848,635 | | |
| 3204 | SALARIES AND BENEFITS | POSITIONS | 97.00 | |
| | FROM GENERAL REVENUE FUND | | 1,582,913 | |
| | FROM STATE COURTS REVENUE TRUST | | | |
| | FUND | | | 5,999,841 |
| 3205 | OTHER PERSONAL SERVICES | | | |
| | FROM STATE COURTS REVENUE TRUST | | | |
| | FUND | | | 90,059 |
| 3206 | EXPENSES | | | |
| | FROM STATE COURTS REVENUE TRUST | | | |
| | FUND | | | 599,632 |
| 3207 | OPERATING CAPITAL OUTLAY | | | |
| | FROM STATE COURTS REVENUE TRUST | | | |
| | FUND | | | 19,371 |
| 3208 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM STATE COURTS REVENUE TRUST | | | |
| | FUND | | | 464,679 |
| 3209 | SPECIAL CATEGORIES | | | |
| | DISCRETIONARY FUNDS OF THE CHIEF JUSTICE | | | |
| | FROM STATE COURTS REVENUE TRUST | | | |
| | FUND | | | 15,000 |
| <p>Funds in Specific Appropriation 3209 may be spent at the discretion of the Chief Justice to carry out the official duties of the court. These funds shall be disbursed by the Chief Financial Officer upon receipt of vouchers authorized by the Chief Justice.</p> | | | | |
| 3210 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 111,871 | |
| 3211 | SPECIAL CATEGORIES | | | |
| | SUPREME COURT LAW LIBRARY | | | |
| | FROM STATE COURTS REVENUE TRUST | | | |
| | FUND | | | 248,018 |
| 3212 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 2,244 | |
| | FROM STATE COURTS REVENUE TRUST | | | |
| | FUND | | | 23,901 |
| 3213 | FIXED CAPITAL OUTLAY | | | |
| | FIRE SUPPRESSION SYSTEM - DMS MGD | | | |
| | FROM STATE COURTS REVENUE TRUST | | | |
| | FUND | | | 350,000 |

SECTION 7 - JUDICIAL BRANCH

| | | |
|---|-----------|-----------|
| TOTAL: COURT OPERATIONS - SUPREME COURT | | |
| FROM GENERAL REVENUE FUND | 1,697,028 | |
| FROM TRUST FUNDS | | 7,810,501 |
| | | |
| TOTAL POSITIONS | 97.00 | |
| TOTAL ALL FUNDS | | 9,507,529 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|---|-----------|-----------|
| APPROVED SALARY RATE | 8,695,993 | |
| | | |
| 3214 SALARIES AND BENEFITS POSITIONS | 174.50 | |
| FROM GENERAL REVENUE FUND | 110,470 | |
| FROM STATE COURTS REVENUE TRUST FUND | | 8,255,240 |
| FROM COURT EDUCATION TRUST FUND | | 1,178,819 |
| FROM MEDIATION AND ARBITRATION TRUST FUND | | 654,331 |
| FROM FEDERAL GRANTS TRUST FUND | | 1,213,007 |
| FROM OPERATING TRUST FUND | | 147,537 |
| | | |
| 3215 OTHER PERSONAL SERVICES | | |
| FROM STATE COURTS REVENUE TRUST FUND | | 70,981 |
| FROM COURT EDUCATION TRUST FUND | | 105,540 |
| FROM MEDIATION AND ARBITRATION TRUST FUND | | 165,000 |
| FROM FEDERAL GRANTS TRUST FUND | | 115,003 |
| FROM OPERATING TRUST FUND | | 115,104 |
| | | |
| 3216 EXPENSES | | |
| FROM STATE COURTS REVENUE TRUST FUND | | 1,051,729 |
| FROM COURT EDUCATION TRUST FUND | | 1,863,355 |
| FROM MEDIATION AND ARBITRATION TRUST FUND | | 315,824 |
| FROM FEDERAL GRANTS TRUST FUND | | 489,972 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 89,493 |
| FROM OPERATING TRUST FUND | | 134,688 |

Contingent upon PCB GAP 10-25 or similar legislation becoming a law, \$44,000 from the State Courts Revenue Trust in Specific Appropriation 3216, shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of PCB GAP 10-25, except that any fiscal year 2010-2011 savings identified in the plan shall remain in reserve.

| | | |
|---|--------|---------|
| 3217 OPERATING CAPITAL OUTLAY | | |
| FROM STATE COURTS REVENUE TRUST FUND | | 492,829 |
| FROM COURT EDUCATION TRUST FUND | | 10,000 |
| FROM MEDIATION AND ARBITRATION TRUST FUND | | 1,500 |
| FROM FEDERAL GRANTS TRUST FUND | | 111,376 |
| | | |
| 3218 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM STATE COURTS REVENUE TRUST FUND | | 104,290 |
| FROM COURT EDUCATION TRUST FUND | | 158,448 |
| FROM MEDIATION AND ARBITRATION TRUST FUND | | 125,000 |
| FROM FEDERAL GRANTS TRUST FUND | | 179,518 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 40,000 |
| FROM OPERATING TRUST FUND | | 51,000 |
| | | |
| 3219 SPECIAL CATEGORIES | | |
| FLORIDA CASES SOUTHERN 2ND REPORTER | | |
| FROM STATE COURTS REVENUE TRUST FUND | | 589,570 |
| | | |
| 3220 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 37,263 | |

SECTION 7 - JUDICIAL BRANCH

| | | | |
|--------|---|---------|------------|
| | FROM MEDIATION AND ARBITRATION TRUST FUND | | 1,576 |
| 3221 | SPECIAL CATEGORIES COMPUTER SUBSCRIPTION SERVICES FROM STATE COURTS REVENUE TRUST FUND | | 181,450 |
| 3222 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 682 | |
| | FROM STATE COURTS REVENUE TRUST FUND | | 34,964 |
| | 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 |
| 3223 | SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND | | 1,000,000 |
| 3224 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM STATE COURTS REVENUE TRUST FUND | | 1,351,387 |
| | FROM FEDERAL GRANTS TRUST FUND | | 80,000 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 148,415 | |
| | FROM TRUST FUNDS | | 20,489,725 |
| | TOTAL POSITIONS | 174.50 | |
| | TOTAL ALL FUNDS | | 20,638,140 |

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

| | | | |
|-------|--|-----------|-------|
| 3224A | SPECIAL CATEGORIES DUE PROCESS CONTINGENCY FUND | POSITIONS | 22.00 |
|-------|--|-----------|-------|

The positions authorized in Specific Appropriation 3224A 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 | 28,288,294 | |
| 3225 | SALARIES AND BENEFITS | POSITIONS | 436.00 |
| | FROM GENERAL REVENUE FUND | | 12,696,000 |
| | FROM STATE COURTS REVENUE TRUST FUND | | 22,040,102 |
| | FROM OPERATING TRUST FUND | | 1,760,127 |
| 3226 | OTHER PERSONAL SERVICES FROM STATE COURTS REVENUE TRUST FUND | | 66,767 |
| 3227 | EXPENSES FROM STATE COURTS REVENUE TRUST FUND | | 2,646,915 |
| | FROM OPERATING TRUST FUND | | 95,198 |

SECTION 7 - JUDICIAL BRANCH

| | | | |
|--------|--|------------|--|
| 3228 | OPERATING CAPITAL OUTLAY FROM STATE COURTS REVENUE TRUST FUND | 90,364 | |
| | FROM OPERATING TRUST FUND | 27,000 | |
| 3229 | SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM STATE COURTS REVENUE TRUST FUND | 51,790 | |
| 3230 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE COURTS REVENUE TRUST FUND | 616,395 | |
| 3231 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 73,984 | |
| 3232 | SPECIAL CATEGORIES DISTRICT COURT OF APPEAL LAW LIBRARY FROM STATE COURTS REVENUE TRUST FUND | 204,797 | |
| 3233 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 17,310 | |
| | FROM STATE COURTS REVENUE TRUST FUND | 93,447 | |
| | FROM OPERATING TRUST FUND | 2,480 | |
| 3234 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM STATE COURTS REVENUE TRUST FUND | 171,100 | |
| 3235 | FIXED CAPITAL OUTLAY 2ND DISTRICT COURT OF APPEALS - AIR CONDITIONING DUCT RENOVATION - DMS MGD FROM STATE COURTS REVENUE TRUST FUND | 400,312 | |
| 3236 | FIXED CAPITAL OUTLAY 2ND DISTRICT COURT OF APPEALS - EXTERIOR BUILDING SURFACE SEALANT FROM STATE COURTS REVENUE TRUST FUND | 41,800 | |
| 3237 | FIXED CAPITAL OUTLAY BUILDING, FACILITIES MAINTENANCE AND OPERATIONAL UPKEEP - DISTRICT COURT OF APPEALS - DMS MGD FROM STATE COURTS REVENUE TRUST FUND | 750,000 | |
| TOTAL: | COURT OPERATIONS - APPELLATE COURTS FROM GENERAL REVENUE FUND | 12,787,294 | |
| | FROM TRUST FUNDS | 29,058,594 | |
| | TOTAL POSITIONS | 436.00 | |
| | TOTAL ALL FUNDS | 41,845,888 | |

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

APPROVED SALARY RATE 191,071,773

| | | | |
|------|--|-------------|--|
| 3238 | SALARIES AND BENEFITS POSITIONS | 2,947.00 | |
| | FROM GENERAL REVENUE FUND | 58,907,157 | |
| | FROM STATE COURTS REVENUE TRUST FUND | 173,896,082 | |
| | FROM MEDIATION AND ARBITRATION TRUST FUND | 7,839,419 | |
| | FROM FEDERAL GRANTS TRUST FUND | 5,783,410 | |

SECTION 7 - JUDICIAL BRANCH

| | | |
|---|---|------------|
| | FROM OPERATING TRUST FUND | 70,049 |
| 3239 | OTHER PERSONAL SERVICES | |
| | FROM STATE COURTS REVENUE TRUST | |
| | FUND | 1,038,000 |
| | FROM FEDERAL GRANTS TRUST FUND | 125,748 |
| <p>From the funds provided in Specific Appropriation 3239, \$1,000,000 of recurring State Courts Revenue Trust Fund authority is provided for an economic recovery program to mitigate the rising backlog of civil court filings, particularly in the area of real property/mortgage foreclosure cases. These funds are to be used in support of workload associated with reducing this civil case backlog.</p> | | |
| 3240 | EXPENSES | |
| | FROM STATE COURTS REVENUE TRUST | |
| | FUND | 9,116,919 |
| | FROM MEDIATION AND ARBITRATION | |
| | TRUST FUND | 315,618 |
| | FROM FEDERAL GRANTS TRUST FUND | 110,616 |
| | FROM GRANTS AND DONATIONS TRUST | |
| | FUND | 23,750 |
| | FROM OPERATING TRUST FUND | 3,928 |
| <p>From the funds provided in Specific Appropriation 3240, \$1,000,000 of nonrecurring State Courts Revenue Trust Fund authority is provided for the Florida Access to Civil Legal Assistance Act to assist with foreclosure prevention so that Florida homeowners can benefit from federal foreclosure prevention programs.</p> | | |
| 3241 | OPERATING CAPITAL OUTLAY | |
| | FROM STATE COURTS REVENUE TRUST | |
| | FUND | 286,883 |
| 3242 | SPECIAL CATEGORIES | |
| | CIVIL TRAFFIC INFRACTION HEARING OFFICERS | |
| | FROM STATE COURTS REVENUE TRUST | |
| | FUND | 1,339,864 |
| 3243 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - CHILD ADVOCACY CENTERS | |
| | FROM GENERAL REVENUE FUND | 138,240 |
| 3244 | SPECIAL CATEGORIES | |
| | COMPENSATION TO RETIRED JUDGES | |
| | FROM STATE COURTS REVENUE TRUST | |
| | FUND | 2,130,834 |
| | FROM GRANTS AND DONATIONS TRUST | |
| | FUND | 51,250 |
| 3245 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM STATE COURTS REVENUE TRUST | |
| | FUND | 1,249,534 |
| 3246 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM GENERAL REVENUE FUND | 1,371,624 |
| 3247 | SPECIAL CATEGORIES | |
| | STATEWIDE GRAND JURY - EXPENSES | |
| | FROM GENERAL REVENUE FUND | 143,310 |
| 3248 | SPECIAL CATEGORIES | |
| | MEDIATION/ARBITRATION SERVICES | |
| | FROM MEDIATION AND ARBITRATION | |
| | TRUST FUND | 3,307,332 |
| 3249 | SPECIAL CATEGORIES | |
| | STATE COURTS DUE PROCESS COSTS | |
| | FROM STATE COURTS REVENUE TRUST | |
| | FUND | 19,962,266 |
| | FROM OPERATING TRUST FUND | 1,104,930 |

SECTION 7 - JUDICIAL BRANCH

| | | | | |
|----------------------------------|---|------------|------------|-------------|
| 3250 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | 163,120 | |
| | FROM STATE COURTS REVENUE TRUST FUND | | | 566,571 |
| | FROM MEDIATION AND ARBITRATION TRUST FUND | | | 498 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 36,621 |
| 3251 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - DRUG COURTS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND | | | 7,161,000 |
| 3252 | SPECIAL CATEGORIES | | | |
| | STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND | | | 1,655,612 |
| 3253 | QUALIFIED EXPENDITURE CATEGORY | | | |
| | DRUG COURT EXPANSION FROM FEDERAL GRANTS TRUST FUND | | | 9,433,388 |
| 3254 | DATA PROCESSING SERVICES | | | |
| | OTHER DATA PROCESSING SERVICES FROM STATE COURTS REVENUE TRUST FUND | | | 104,160 |
| TOTAL: | COURT OPERATIONS - CIRCUIT COURTS | | | |
| | FROM GENERAL REVENUE FUND | 60,723,451 | | |
| | FROM TRUST FUNDS | | | 246,714,282 |
| | TOTAL POSITIONS | 2,947.00 | | |
| | TOTAL ALL FUNDS | | | 307,437,733 |
| COURT OPERATIONS - COUNTY COURTS | | | | |
| | APPROVED SALARY RATE | | 54,968,832 | |
| 3255 | SALARIES AND BENEFITS | POSITIONS | 644.00 | |
| | FROM GENERAL REVENUE FUND | | 9,008,915 | |
| | FROM STATE COURTS REVENUE TRUST FUND | | | 64,901,142 |
| 3256 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1 | |
| | FROM STATE COURTS REVENUE TRUST FUND | | | 3,217,163 |
| 3257 | SPECIAL CATEGORIES | | | |
| | ADDITIONAL COMPENSATION FOR COUNTY JUDGES FROM STATE COURTS REVENUE TRUST FUND | | | 75,000 |
| 3258 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES FROM STATE COURTS REVENUE TRUST FUND | | | 204,000 |
| 3259 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | | 80,474 | |
| 3260 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | 83,266 | |
| | FROM STATE COURTS REVENUE TRUST FUND | | | 78,002 |

SECTION 7 - JUDICIAL BRANCH

TOTAL: COURT OPERATIONS - COUNTY COURTS
 FROM GENERAL REVENUE FUND 9,172,656
 FROM TRUST FUNDS 68,475,307

 TOTAL POSITIONS 644.00
 TOTAL ALL FUNDS 77,647,963

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION
 JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

APPROVED SALARY RATE 306,608
 3261 SALARIES AND BENEFITS POSITIONS 5.00
 FROM GENERAL REVENUE FUND 392,258
 3262 EXPENSES
 FROM GENERAL REVENUE FUND 148,694
 3263 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 1,638
 3264 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 190,475
 3265 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 801
 3266 SPECIAL CATEGORIES
 LITIGATION EXPENSES
 FROM GENERAL REVENUE FUND 181,294

Funds in Specific Appropriation 3266 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.

3267 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 916,407

 TOTAL POSITIONS 5.00
 TOTAL ALL FUNDS 916,407

TOTAL: STATE COURT SYSTEM
 FROM GENERAL REVENUE FUND 85,445,251
 FROM TRUST FUNDS 372,548,409

 TOTAL POSITIONS 4,325.50
 TOTAL ALL FUNDS 457,993,660
 TOTAL APPROVED SALARY RATE 289,180,135

TOTAL OF SECTION 7
 FROM GENERAL REVENUE FUND 85,445,251
 FROM TRUST FUNDS 372,548,409

 TOTAL POSITIONS 4,325.50
 TOTAL ALL FUNDS 457,993,660

SECTION 8. EMPLOYEE COMPENSATION AND BENEFITS - FISCAL YEAR 2010-2011

This section provides instructions for implementing the Fiscal Year 2010-2011 salary and benefit adjustments provided in specific appropriation 2183A. All allocations and distributions and uses of these funds are to be made in strict accordance with the provisions of this act.

Salary and Benefit Appropriations and Pay Grade Adjustments

Effective July 1, 2010, all salary and benefit appropriations, excluding health insurance, are reduced by a recurring 3 percent reduction. The State University System's Education and General Activities appropriation is reduced by a recurring amount equivalent to each reported position receiving a 3 percent salary reduction. In addition, it is the intent of the Legislature that the minimum for each pay grade and pay band shall be reduced by 3 percent for the 2010-2011 fiscal year. The maximum for each pay grade and pay band shall not be adjusted for the 2010-11 fiscal year.

(1) EMPLOYEE AND OFFICER COMPENSATION

The Legislature recognizes that the state is facing a critical fiscal situation unprecedented in the last quarter century. During this time of budgetary shortfall it is in the best interest of the state to ensure that the state's resources be used in the most efficient and prudent manner, while upholding the critical missions of the state. Further, given other budgetary reductions, it recognizes that the agency heads are uniquely positioned to determine how to best manage their agency's human resources given the constraints associated with a reduction in the salary and benefit appropriation. Given that recognition, in lieu of effecting a 3 percent across the board salary reduction, agency heads are provided additional flexibility to best manage their agency's staffing needs to ensure the mission and goals of their respective agencies are met. For Fiscal Year 2010-2011, agency heads are authorized to impose layoffs, reclassify employees, terminate employees or impose salary reductions or adjustments for individual or groups of employees while ensuring the agency remains within its salary and benefits appropriation. The intent is for this flexibility to be used in the best interest of their agency through the elimination of positions where least needed, reclassifying positions to more efficiently address agency needs, and reducing or, in limited circumstances, increasing salaries as deemed necessary. During this process, consideration should be given to critical positions to ensure the mission of the agency is fulfilled. Agency heads are expected to use this discretion in an objective manner giving consideration to fairness and consistency, as well as a thoughtful deliberation of agency operations. Elimination of full-time equivalent positions are authorized subject to the approval of the LBC.

For purposes of this Section, the term "agency head" shall include the term as defined in section 20.055(1)(b) Florida Statutes and shall also include the Chief Justice of the Supreme Court; the Board of Trustees of each University; the Board of Trustees of the Florida School for the Deaf and Blind; the executive director of the Justice Administrative Commission; the executive director of the Office of Guardian Ad Litem; each State Attorney; each Public Defender; each Capital Collateral Regional Counsel and each Regional Counsel.

(b) EXEMPT FROM CAREER SERVICE

1. Elected officers and full-time members of commissions:

In order to implement specific appropriations for salaries and benefits, the following elected officers and full-time members of commissions shall be paid at the annual rate shown below for the period indicated. However, the Chief Justice may elect to retain salaries up to the levels in effect on July 1, 2009 for justices and judges; the Governor may make such an election for the salaries of the Public Employees Relations Commissioners (on a pro-rata full-time equivalent basis), Regional Conflict Counsels and Parole Commissioners; the Governor and Cabinet may make such an election for their own positions and the salaries of the Public Service Commissioners; and each State Attorney and Public Defender may make such an election regarding their own positions. However, any adjustments must be made within the agencies' salary and benefit appropriation.

| ===== 7-1-2010 | |
|--|---------|
| Governor..... | 126,365 |
| Lieutenant Governor..... | 121,105 |
| Chief Financial Officer..... | 125,103 |
| Attorney General..... | 125,103 |
| Agriculture, Commissioner of..... | 125,103 |
| Supreme Court Justice..... | 153,237 |
| Judges - District Courts of Appeal..... | 145,575 |
| Judges - Circuit Courts..... | 137,913 |
| Judges - County Courts..... | 130,252 |
| State Attorneys..... | 145,575 |
| Public Defenders..... | 145,575 |
| Commissioner - Public Service Commission..... | 126,135 |
| Public Employees Relations Commission Chair..... | 92,915 |
| Public Employees Relations Commission Commissioners..... | 44,001 |
| Parole and Probation Board Member..... | 88,002 |
| Criminal Conflict and Civil Regional Counsels..... | 95,060 |
| ===== | |

None of the officers whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

(2) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

(a) STATE LIFE INSURANCE AND STATE DISABILITY INSURANCE

Funds are provided in each agency's budget to continue paying the state share of the State Life Insurance Program and the State Disability Insurance Program premiums. Additionally, effective July 1, 2010, \$700,000 will be transferred from the State Employees Disability Insurance Trust Fund to the State Employees Life Insurance Trust Fund.

(b) STATE HEALTH INSURANCE PLANS AND BENEFITS FOR THE PERIOD JULY 1, 2010, THROUGH JUNE 30, 2011

1. For the period July 1, 2010, through June 30, 2011, the Department of Management Services shall continue within the State Group Insurance Program a State Group Health Insurance Standard Plan, a State Group Health Insurance High Deductible Health Plan, a State-contracted Health Maintenance Organization Standard Plan, and a State-contracted Health Maintenance Organization High Deductible Health Plan. The State-contracted Health Maintenance Organization High Deductible Health Plan may be offered by each of the Health Maintenance Organizations under contract with the Department of Management Services for the 2011 Plan Year.

2. The benefits provided under the State Group Health Insurance Standard Plan, the State Group Health Insurance High Deductible Health Plan, the State-contracted Health Maintenance Organization Standard Plan, and the State-contracted Health Maintenance Organization High Deductible Health Plan, as appropriate, shall be those benefits as provided in the current State Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, current Health Maintenance Organization contracts, and other such health insurance benefits as approved by the Legislature.

3. The State Group Health Insurance High Deductible Health Plan and the State-contracted Health Maintenance Organization High Deductible Health Plan shall continue to include an integrated Health Savings Account. Such plans and accounts shall be administered in accordance with the requirements and limitations of federal provisions relating to the Medicare Prescription Drug, Improvement, and Modernization Act of 2003.

(c) STATE HEALTH INSURANCE PREMIUMS FOR THE PERIOD JULY 1, 2010, THROUGH JUNE 30, 2011

1. State Paid Premiums

For the coverage period July 1, 2010, through January 31, 2011, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies shall continue at \$473.62 per month for individual coverage and \$1,004.14 per month for family coverage.

b. For the coverage period beginning February 1, 2011, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies shall increase, effective January 1, 2011, from \$473.62 to \$539.08 per month for individual coverage and from \$1,004.14 to \$1,152.16 per month for family coverage.

c. Funds are provided in each state agency and university's budget to continue paying the State Group Health Insurance Program premiums for the fiscal year. Funds are provided in Specific Appropriation 2183A for distribution to agencies to pay the incremental cost of the premium increase, effective January 1, 2011.

d. The agencies shall continue to pay premiums on behalf of employees exempt from making contributions, including those employees participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code, and those employees filling positions with "agency pay all" benefits.

2. Premiums Paid by Employees

a. For the coverage period July 1, 2010, through June 30, 2011, the employee's share of the health insurance premiums for the standard plans shall continue at \$50 per month for individual coverage and \$180 per month for family coverage.

b. For the coverage period July 1, 2010, through June 30, 2011, the employee's share of the health insurance premium for the high deductible health plans shall continue at \$15 per month for individual coverage and \$64.30 per month for family coverage.

3. Premiums Paid by Medicare Participants

a. For the coverage period July 1, 2010, through January 31, 2011, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall continue to be \$278.02 for "one eligible", \$801.64 for "one under/one over", and \$556.04 for "both eligible."

b. For the coverage period beginning February 1, 2011, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall increase, effective January 1, 2011 from \$278.02 to \$312.78 for "one eligible", from \$801.64 to \$901.86 for "one under/one over", and from \$556.04 to \$625.54 for "both eligible."

c. For the coverage period July 1, 2010, through January 31, 2010, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall continue to be \$209.56 for "one eligible", \$656.52 for "one under/one over", and \$419.12 for "both eligible."

d. For the coverage period beginning February 1, 2011, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall increase, effective May 1, 2010, from \$209.56 to \$235.76 for "one eligible", from \$656.52 to \$748.18 for "one under/one over", and from \$419.12 to \$471.52 for "both eligible."

e. For the coverage period July 1, 2010, through June 30, 2011, the monthly premiums for Medicare participants enrolled in a State-contracted Health Maintenance Organization Standard Plan or a State-contracted Health Maintenance Organization High Deductible Health Plan shall be equal to the negotiated monthly premium for the selected State-contracted Health Maintenance Organization.

4. Premiums paid by "Early Retirees"

a. For the coverage period July 1, 2010, through June 30, 2011, an "early retiree" participating in the State Group Health Insurance Standard plan shall pay a monthly premium equal to 100 percent of the total premium charged (state and employee contributions) for an active employee participating in the standard plan.

b. For the coverage period July 1, 2010, through January 31, 2011, an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall pay a monthly premium equal to \$446.96 for single coverage and \$985.11 for family coverage.

c. For the coverage period beginning February 1, 2011, the monthly premium for an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall increase, effective January 1, 2010, from \$446.96 to \$512.42 for single coverage and \$985.11 to \$1,133.13 for family coverage.

5. Premiums Paid by COBRA Participants

a. For the coverage period July 1, 2010, through May 31, 2011, a COBRA participant participating in the State Group Health Insurance Standard Plan shall continue to pay a monthly premium equal to 102 percent of the total premium charged (state and employee contributions) for an active employee participating in the standard plan on July 1, 2009. Effective, May 1, 2011, the monthly premium shall increase to 102 percent of the total premium charged (state and employee contribution) on January 1, 2011.

b. For the coverage period July 1, 2010, through May 31, 2011, a COBRA participant participating in the State Group Health Insurance High Deductible Plan shall pay a monthly premium equal to \$455.90 for single coverage and \$1,004.81 for family coverage.

c. For the coverage period beginning June 1, 2011, the monthly premium for a COBRA participant in the State Group Health Insurance High Deductible Plan shall increase, effective May 1, 2011, from \$455.90 to \$522.67 for single coverage and \$1004.81 to \$1,155.79 for family coverage.

(d) STATE EMPLOYEES' PRESCRIPTION DRUG PROGRAM

Under the State Employees' Prescription Drug Program, the following shall apply:

1. Supply limits shall continue as provided in section 110.12315, Florida Statutes.
2. Co-payments and coinsurance shall be charged as provided in section 110.12315(7), Florida Statutes.
3. 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.

(3) OTHER PROVISIONS

(a) The following items shall be implemented in accordance with the provisions of this act and with the applicable negotiated collective bargaining agreement:

1. The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university or community college to full-time employees on a space available basis as authorized by law.
2. The state shall continue to reimburse, at negotiated levels, for replacement of personal property.
3. The State shall continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.
4. Each state agency, at the discretion of the agency head, may expend funds provided in this act for bar dues and for legal education courses for attorneys employed by the state as legal staff. Each state agency shall report the amounts expended for these purposes to the legislature by February 1, 2011.

(b) 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.

(c) 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.

(4) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

The following pay additives and other incentive programs are authorized for the 2010-11 fiscal year from existing agency resources consistent with provisions of sections 110.2035 and 216.251, Florida Statutes, the applicable administrative rules promulgated by the Department of Management Services, and collective bargaining agreements.

(a) Each agency is authorized to continue to pay, at the levels in

effect on June 30, 2007, on-call fees and shift differentials as necessary to perform normal operations of the agency.

(b) Each agency that had a training program in existence on June 30, 2006, which included granting pay additives to participating employees, is authorized to continue such training program for the 2010-11 fiscal year. Such additives shall be granted under the provisions of the law, administrative rules, and collective bargaining agreements.

(c) The Department of Corrections may continue to grant hazardous duty pay additives, as necessary, to those employees assigned to the Department of Corrections institutions' Rapid Response Teams (including the baton, shotgun, and chemical agent teams) and the Correctional Emergency Response Teams.

(d) The Fish and Wildlife Conservation Commission may continue to grant temporary special duty pay additives to law enforcement officers who perform additional duties as K-9 handlers, as regional recruiters/media coordinators and as breath test operators/inspectors.

(e) The Fish and Wildlife Conservation Commission and the Department of Highway Safety and Motor Vehicles are authorized to grant critical market pay additives to employees residing in and assigned to Lee County, Collier County, or Monroe County, at the levels that the employing agency granted salary increases for similar purposes prior to June 30, 2006. These pay additives shall be granted only during the time in which the employee resides in, and is assigned to duties within, those counties.

(f) The Department of Transportation is authorized to continue its training program for employees in the field of transportation engineering under the same guidelines established for the training program prior to June 30, 2009.

(g) The Department of Transportation is authorized to continue its training program for employees in the areas of right-of-way acquisition, relocation benefits administration, right-of-way property management, real estate appraisal, and business valuation under the same guidelines established for the training program prior to June 30, 2006.

(h) The Department of Transportation is authorized to continue to grant a pay additive of \$75 per pay period for law enforcement officers assigned to the Office of Motor Carrier Compliance who maintain certification by the Commercial Vehicle Safety Alliance.

(i) The Department of Financial Services is authorized to grant temporary special duty pay additives to law enforcement officers who perform additional duties as K-9 handlers and trainer additives for field training officers.

(j) Each agency is authorized to continue to grant temporary special duties pay additives to employees assigned additional duties as a result of another employee being absent from work pursuant to the Family Medical Leave Act or authorized military leave. The notification process described in section 110.2035(6)(c), Florida Statutes, does not apply to additives authorized in this subparagraph.

(k) Contingent upon the availability of funds, each agency is authorized to grant merit pay increases based on the employee's exemplary performance as evidenced by a performance evaluation conducted per chapter 60L.35 F.A.C., or a similar performance evaluation applicable to other pay plans.

(l) Contingent upon the availability of funds and at the agency head's discretion, each agency is authorized to grant a temporary special duties pay additive, of up to 15 percent of the employee's base rate of pay, to each employee temporarily deployed to a facility or area closed due to emergency conditions from another area of the state that is not closed.

(5) COLLECTIVE BARGAINING ISSUES AT IMPASSE:

All collective bargaining issues at impasse relating to mandatory subjects of collective bargaining shall be resolved by the Legislature.

SECTION 9. Pursuant to section 1013.40, Florida Statutes, the specified Florida College System colleges are authorized to acquire or construct the following facilities from non-PECO sources, which could require general revenue funds for operation and maintenance. If existing facilities are part of these projects, each such building or site must

be certified to be free of asbestos or other hazardous materials before the stated college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Education must be received before any funds may be expended to acquire the property.

1. Edison State College - Acquire Winkler Properties land/facilities and/or construct/remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Lee Campus.
2. Edison State College - Acquire Heronwood Apartments land/facilities and/or construct/remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Lee Campus.
3. Edison State College - Acquire NRS Ventures LLC Omega Healthcare Investors land/facilities and/or construct/remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Lee Campus.
4. Edison State College - Construct eLearning Center addition from local funds at the State Board of Education approved Lee Campus.
5. Edison State College - Construct classroom building from local funds at the State Board of Education approved Lee Campus.
6. Palm Beach Community College - Construct technical education and training center facility from local funds at the State Board of Education approved Belle Glades Center.
7. Polk State College - Construct Institute for Public Safety facility from local funds at the State Board of Education approved Winter Haven Campus.
8. Seminole Community College - Acquire land/facilities and/or construct/remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Sanford/Lake Mary Campus.
9. Seminole Community College - Acquire land/facilities and/or construct/remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Altamonte Springs Campus.
10. Tallahassee Community College - Acquire land/facilities and/or construct/remodel/renovate facilities of classrooms, labs, offices, support space and parking for the Advanced Manufacturing Training Center at the State Board of Education approved Main Campus.

SECTION 10. The unexpended balance or \$600,000 from the funds provided in Specific Appropriation 20 of chapter 2008-152, Laws of Florida, for Florida Community College at Jacksonville for Rem/ren New space w/ backfill replacement -Deerwood for \$4,066,504, shall revert immediately and is appropriated to Florida State College at Jacksonville for General Renovation/Remodeling Collegewide.

SECTION 11. The sum of \$500,000 from the unexpended balance from the funds provided in Specific Appropriation 20 of chapter 2008-152, Laws of Florida, for Florida Keys Community College for Rem/ren Lib, Multimedia & Marine Propul Bldgs - Main part for \$1,662,201, shall revert immediately and is appropriated to Florida Keys Community College for General Renovation/Remodeling Collegewide.

SECTION 12. The unexpended balance or \$1,050,047 from the funds provided in Specific Appropriation 22 of chapter 2004-268, Laws of Florida, for Gulf Coast Community College for Adjacent land acquisition - Main (spc) for \$1,050,047, shall revert immediately and is appropriated to Gulf Coast Community College for the construction of Corporate Training and Technology Center - Main (ce).

SECTION 13. The unexpended balance or \$2,000,000 from the funds provided in Specific Appropriation 19 of chapter 2005-70, Laws of Florida, for Gulf Coast Community College for Adjacent land acquisition - Main (spc) for \$2,000,000, shall revert immediately and is appropriated to Gulf Coast Community College for the construction of Corporate Training and Technology Center - Main (ce).

SECTION 14. The unexpended balance or \$500,000 from the funds provided

in Specific Appropriation 30 of chapter 2006-25, Laws of Florida, for Gulf Coast Community College for Land & facilities acquisition - Collegewide part (spc) for \$500,000, shall revert immediately and is appropriated to Gulf Coast Community College for the construction of Corporate Training and Technology Center - Main (ce).

SECTION 15. The unexpended balance or \$1,250,000 from the funds provided in Specific Appropriation 26 of chapter 2007-72, Laws of Florida, for Gulf Coast Community College for Land & facilities acquisition - Collegewide part (spc) for \$1,250,000, shall revert immediately and is appropriated to Gulf Coast Community College for the construction of Corporate Training and Technology Center - Main (ce).

SECTION 16. The unexpended balance or \$299,953 from the funds provided in Specific Appropriation 20 of chapter 2008-152, Laws of Florida, for Gulf Coast Community College for Land & facilities acquisition - Collegewide (spc) for \$299,953, shall revert immediately and is appropriated to Gulf Coast Community College for the construction of Corporate Training and Technology Center - Main (ce).

SECTION 17. The unexpended balance or \$82,270 from the funds provided in Specific Appropriation 30 of chapter 2006-25, Laws of Florida, for Hillsborough Community College for Admin/Science/Stu Svcs Bldgs - Plant City for \$3,198,464, and which was reappropriated in section 11 of chapter 2008-152, Laws of Florida, shall revert immediately and is appropriated to Hillsborough Community College for Remodel/Renovate Library Floors 1, 2 & 3 - Ybor City.

SECTION 18. The unexpended balance or \$351,193 from the funds provided in Specific Appropriation 26 of chapter 2007-72, Laws of Florida, for Hillsborough Community College for Rem/ren Admin, Arts Bldgs w/addition - Ybor City for \$1,042,899, shall revert immediately and is appropriated to Hillsborough Community College for Remodel/Renovate Library Floors 1, 2 & 3 - Ybor City.

SECTION 19. The unexpended balance or \$1,956,884 from the funds provided in Specific Appropriation 26 of chapter 2007-72, Laws of Florida, for Hillsborough Community College for Student Services Bldgs - Ybor City part (ce) for \$18,281,359, shall revert immediately and is appropriated to Hillsborough Community College for Remodel/Renovate Library Floors 1, 2 & 3 - Ybor City.

SECTION 20. The unexpended balance from funds provided in Specific Appropriation 20 of chapter 2008-152, Laws of Florida, for Manatee Community College for Rem/ren Library Bldg - Main Partial for \$4,668,793, shall revert immediately and is appropriated to State College of Florida, Manatee-Sarasota for Rem/Ren/Addition for Buildings 8 & 9 - Main partial.

SECTION 21. The unexpended balance or \$1,318,000 from the funds provided in Specific Appropriation 20 of chapter 2008-152, Laws of Florida, for Okaloosa-Walton College for Classrm Bldg - South Walton County Center complete (ce) for \$3,899,914, shall revert immediately and is appropriated to Northwest Florida State College for Site/Infrastructure Improvements - Niceville.

SECTION 22. The unexpended balance or \$2,000,000 from the funds provided in Specific Appropriation 20 of chapter 2008-152, Laws of Florida, for St. Johns River Community College for Health/Sci Prototype Bldg St. Augustine part (spc) for \$7,997,000, shall revert immediately and is appropriated to St. Johns River Community College for General Remodeling/Renovation - Orange Park.

SECTION 23. The unexpended balance or \$1,830,000 from the funds provided in Specific Appropriation 20 of chapter 2008-152, Laws of Florida, for Valencia Community College for Allied Health Bldg. 10 - West complete (ce) for \$15,502,371, shall revert immediately and is appropriated to Valencia Community College for Construct Building 1 - Southeast (pc).

SECTION 24. The unexpended balance or \$1,472,690 from the funds provided in Specific Appropriation 20 of chapter 2008-152, Laws of Florida, for Valencia Community College for Rem/ren Clsrms/Labs Bldgs 1, 3, 4 - West for \$3,864,000, shall revert immediately and is appropriated to Valencia Community College for Construct Building 1 - Southeast (pc).

SECTION 25. Pursuant to s. 1013.74 and s. 1013.78, Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources, which upon completion may require general revenue funds for operation.

1. UF - Minor Projects for UF Facilities
2. UF/HSC - Minor Projects for HSC Facilities
3. UF/IFAS - Minor Projects for IFAS Facilities
4. UF - Chemical Engineering Building
5. UF - Florida Innovation Hub at UF
6. UF - Trial Advocacy Center Phase III
7. UF - New Pharmacy Building Apoka/Orlando
8. UF - IFAS Mid-Florida REC Multi-Purpose Facility
9. FSU - Minor Projects for FSU Facilities
10. FSU - Commonwealth 2 Building
11. FSU - Bloxham Annex Complex
12. FSU - Firestone Buildings
13. FSU - Warren Building
14. FSU - Winchester Building
15. FSU - Research Facility No. 4 Utility Building
16. FSU - Applied Sciences Building
17. FSU - Free Electron Laser Laboratory
18. USF - Sun Dome Arena Renovation, Academic Classroom
19. FAU - Aristotle Center
20. UCF - University Tower
21. UCF - Bio-Molecular Annex
22. UCF - Career Services & Experiential Learning
23. UCF - Bio-Medical Enhancement
24. UCF - Laboratory Instruction Building
25. UCF - Biological Transgenic Green House
26. UCF - Bennett Building
27. UCF - Visitor Information Building
28. UCF - Medical Library
29. UCF - Honors Living and Learning Center
30. UCF - Bio-Medical Science Center
31. UCF - Research Pavilion
32. UCF - University Tech Center (Suites 300, 360, 390 and 200)
33. UCF - Orlando Tech Center
34. UCF - Academic Center
35. UCF - AMPAC Building
36. UCF - Wild Animal Facility
37. UCF - Engineering Field House Expansion
38. UCF - Police Training Facility
39. UCF - Counseling Center
40. FIU - Stadium/Student Academic Meeting Rooms
41. FIU - Labor Center E&G Space
42. FIU - University House E&G Space
43. FIU - SAAC E&G Space
44. FIU - Department of Health/FIU Public Health Building
45. FIU - PG-5 Classrooms
46. FGCU - Innovation Hub
47. NEWC - Public Archeology Lab
48. NEWC - Greenhouse

SECTION 26. The unexpended balance or \$82,086 from the funds provided in Specific Appropriation 31 of chapter 2006-25, Laws of Florida, for the New College of Florida for Land Acquisition shall revert immediately and is appropriated to New College of Florida for Hamilton Center (C,E).

SECTION 27. The unexpended balance or \$2,000,000 from the funds provided in Specific Appropriation 17 of chapter 2009-81, Laws of Florida, for the Florida State University for Academic Support Building shall revert immediately and is appropriated to the Florida State University for Utilities/Infrastructure/Capital Renewal/Roofs.

SECTION 28. The unexpended balance or \$2,000,000 from the funds provided in Specific Appropriation 17 of chapter 2009-81, Laws of Florida, for the Florida State University for Dittmer Building Remodeling shall revert immediately and is appropriated to the Florida State University for the Applied Sciences Building (P,C).

SECTION 29. The unexpended balance or \$1,100,000 from the funds provided Specific Appropriation 15A of chapter 2008-152, Laws of Florida, for the Florida State University Student Success Building shall revert immediately and is appropriated to the Florida State University as follows: \$300,000 for Campus Recreation Equipment and \$800,000 for Oglesby Union Facility Improvements.

SECTION 30. The unexpended balance or \$1,686,722 from the funds provided in Specific Appropriation 17 of chapter 2009-81, Laws of Florida, for the Florida International University for the Student Academic Support Center shall revert immediately and is appropriated to the Florida International University for Science/Classroom Complex.

SECTION 31. The unexpended balance or \$66,889 from the funds provided in Specific Appropriation 18 of chapter 2008-152, Laws of Florida, to the PK Yonge Developmental Research School at University of Florida for maintenance, repair, renovation, and remodeling shall revert immediately and is appropriated to the PK Yonge Developmental Research School at the University of Florida for the purpose of the demolition of existing buildings and construction of a new elementary school building.

SECTION 32. The unexpended balance or \$1,012,724 from the funds provided in Specific Appropriation 19 of chapter 2008-152, Laws of Florida, to the PK Yonge Developmental Research School at University of Florida for fixed capital outlay survey recommended needs shall revert immediately and is appropriated to the PK Yonge Developmental Research School at the University of Florida for the purpose of the demolition of existing buildings and construction of a new elementary school building.

SECTION 33. Pursuant to section 1010.62, Florida Statutes, and section 11(d) and (f), Art. VII of the State Constitution, the following fixed capital outlay projects may be constructed, acquired, and financed by a university or university direct support organization. Financing mechanisms include any form of approved debt or bonds authorized by the Board of Governors.

UCF Strategic Land and Property Purchase
 UCF Brighthouse Networks Tower Expansion
 UCF Athletics Facilities Expansion
 USF Sun Dome Arena Renovation
 USF Athletic District
 USF Center for Advanced Medical Learning & Simulation

SECTION 34. The sum of \$196,939 shall be reduced from Specific Appropriation 1 of chapter 2009-81, Laws of Florida, for Fiscal Year 2009-10. This section shall take effect immediately upon becoming law.

SECTION 35. The sum of \$7,321,332 shall be reduced from Specific Appropriation 2 of chapter 2009-81, Laws of Florida, for Fiscal Year 2009-10. This section shall take effect immediately upon becoming law.

SECTION 36. The sum of \$6,000,000 in nonrecurring funds is appropriated from the Educational Enhancement Trust Fund to the Department of Education for Florida's Bright Futures Scholarship Program for Fiscal Year 2009-10. This section shall take effect immediately upon becoming law.

SECTION 37. There is appropriated \$25,030,829 in nonrecurring funds from the General Revenue Fund to the Department of Education and \$25,030,829 in nonrecurring funds from the Employment Security Administration Trust Fund to the Agency for Workforce Innovation for the Voluntary Prekindergarten Program for the 2009-2010 fiscal year to meet the needs of increased student enrollment. The funds shall be allocated to Early Learning Coalitions according to Specific Appropriation 74 of chapter 2009-81, Laws of Florida. However, the Agency for Workforce Innovation is authorized to reallocate coalition funding between fund sources in such a manner that does not change each coalition's total appropriation. This section shall take effect immediately upon becoming law.

SECTION 38. There shall be a reduction of \$65,300,000 from the funds provided from the Principal State School Trust Fund in Specific Appropriation 76 of chapter 2009-81, Laws of Florida, and \$65,300,000 is appropriated in nonrecurring funds from the General Revenue Fund for the 2009-2010 fiscal year to be used for the same purpose. This section shall take effect immediately upon becoming law.

SECTION 39. There shall be a reduction of \$5,300,000 from the funds provided from the Educational Enhancement Trust Fund in Specific Appropriation 5A of chapter 2009-81, Laws of Florida, and \$5,300,000 is appropriated in nonrecurring funds from the General Revenue Fund for the 2009-2010 fiscal year to be used for the same purpose. This section shall take effect immediately upon becoming law.

SECTION 40. There is appropriated \$87,251,215 in nonrecurring funds from the Food and Nutrition Services Trust Fund to the Department of Education from increases in federal funds for the 2009-2010 fiscal year to be provided to school districts for increased federal reimbursements for the National School Lunch Program. This section shall take effect immediately upon becoming law.

SECTION 41. There is appropriated \$814,700 in nonrecurring funds from the Food and Nutrition Services Trust Fund to the Department of

Education from increases in federal reimbursement funds for the 2009-2010 fiscal year to be used in the Expenses appropriation category to administer the National School Lunch Program. This section shall take effect immediately upon becoming law.

SECTION 42. There is appropriated \$1,221,535 in nonrecurring funds from the Food and Nutrition Services Trust Fund to the Department of Education from increases in federal reimbursement funds for the 2009-2010 fiscal year to be used in the Contracted Services appropriation category to administer the National School Lunch Program. This section shall take effect immediately upon becoming law.

SECTION 43. The unexpended balance of funds provided to the Agency for Workforce Innovation pursuant to budget amendments EOG #B0029, EOG #B0283 and EOG #B0498 to provide budget authority for the Early Learning Information System is hereby reverted and reappropriated for Fiscal Year 2010-2011 to the Agency for Workforce Innovation for the same purpose.

SECTION 44. The unexpended balance of funds provided to the Agency for Workforce Innovation pursuant to budget amendment EOG #B0156 which transferred Child Care and Development Fund American Recovery and Reinvestment Act funds between categories is hereby reverted and reappropriated for Fiscal Year 2010-2011 to the Agency for Workforce Innovation for the same purpose.

SECTION 45. The unexpended balance of funds provided to the Agency for Workforce Innovation pursuant to budget amendment EOG #B0379 and EOG #B7035 which transferred Workforce Investment Act American Recovery and Reinvestment Act funds between categories is hereby reverted and reappropriated for Fiscal Year 2010-2011 to the Agency for Workforce Innovation for the same purpose.

SECTION 46. The unexpended balance of funds provided in Specific Appropriations 2110A, 2110B, 2118A, 2118B, 2118C, 2124A, 2131A, 2131B, 2131C, 2131D, 2139A, 2147A, 2147B, 2161A, 2161B, and 2161C of Chapter 2009-81, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2010-2011 to the Agency for Workforce Innovation for the same purposes.

SECTION 47. The unexpended balance of funds provided to the Agency for Workforce Innovation pursuant to budget amendments EOG #B0160, EOG #B0284 and EOG #B0496 to provide budget authority for the Unemployment Compensation Program is hereby reverted and reappropriated for Fiscal Year 2010-2011 to the Agency for Workforce Innovation for the same purpose.

SECTION 48. The unexpended balance of funds provided to the Agency for Workforce Innovation pursuant to budget amendment EOG #B0285 to assist in improving labor market statistics is hereby reverted and reappropriated for Fiscal Year 2010-2011 to the Agency for Workforce Innovation for the same purpose.

SECTION 49. The unexpended balance of funds provided to the Agency for Workforce Innovation pursuant to budget amendments EOG #B0227, EOG #B0381, and EOG #B0497 to provide additional subsidized employment services to eligible individuals is hereby reverted and reappropriated for Fiscal Year 2010-2011 to the Agency for Workforce Innovation for the same purpose.

SECTION 50. The unexpended balance of funds provided to the Agency for Workforce Innovation pursuant to budget amendments EOG #B2009-0645, EOG #B2009-0646, EOG #B2009-0647, EOG #B2009-0648, and EOG #B2009-0653, and subsequently reverted and reappropriated in Section 85 of Chapter 2009-81, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2010-2011 to the Agency for Workforce Innovation for the same purpose.

SECTION 51. The sum of \$2,668,864 from the unexpended balance of funds appropriated by the Legislature to the Florida Housing Finance Corporation shall be returned to the General Revenue Fund to satisfy the Florida Housing Finance Corporation's outstanding obligation, as of December 31, 2009, to pay the service charge to general revenue pursuant to section 420.5061, Florida Statutes.

SECTION 52. The unexpended balance of funds provided to the Department of Community Affairs, Division of Emergency Management for domestic security issues in Specific Appropriation 2096A of Chapter 2009-081, Laws of Florida, and subsequently distributed to the Department of Community Affairs pursuant to budget amendment EOG #B2010-0014, and the unexpended balance of funds provided to the Department of Community

Affairs, Division of Emergency Management pursuant to budget amendment EOG #B2010-0005 and Section 62 of Chapter 2009-081, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2010-2011 to the Department of Community Affairs for the same purpose. The agency is authorized to reallocate appropriations between any of the funded projects approved by the Domestic Security Oversight Council.

SECTION 53. The unexpended balance of funds provided in Specific Appropriation 1559B of Chapter 2009-81, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2010-2011 to the Department of Community Affairs for the same purpose.

SECTION 54. The unexpended balance of funds provided in Specific Appropriation 1488 of Chapter 2009-81, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2010-2011 to the Department of Community Affairs for the same purpose.

SECTION 55. The unexpended balance of funds provided in Specific Appropriation 1491 of Chapter 2009-81, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2010-2011 to the Department of Community Affairs for the same purpose.

SECTION 56. The unexpended funds appropriated in Specific Appropriation 2649 of Chapter 2008-152 for improvements to Launch Complex 36 on the 45th Space Wing property, shall revert immediately and is reappropriated for Fiscal Year 2010-2011 from the Economic Development Transportation Trust Fund for improvements to other launch complexes and space transportation facilities in order to attract new space vehicle testing and launch business to the state; to address intermodal requirements and impacts of the launch ranges, spaceports, and other space transportation facilities; to advance aerospace technology to meet the current and future needs of the United States commercial space transportation industry; and to assist in the development of joint-use facilities and technology that support aviation and aerospace operations, including high altitude and suborbital flights and range technology development.

SECTION 57. The unexpended balance of fixed capital outlay funds appropriated in Specific Appropriation 2799B of Chapter 2007-72, Laws of Florida, to the Department of Highway Safety and Motor Vehicles shall revert immediately and is appropriated for the Fiscal Year 2010-2011 to the Department of Highway Safety and Motor Vehicles for the renovation of the Al Lofton Building.

SECTION 58. The sum of \$20,000,000 in nonrecurring funds is appropriated from the General Revenue Fund for Fiscal Year 2009-2010 to the Highway Safety Operating Trust Fund in the Department of Highway Safety and Motor Vehicles for the purpose of funding the general operations of the department. This section shall take effect upon becoming law.

SECTION 59. The unexpended balance of funds appropriated in Section 65 of chapter 2009-81, Laws of Florida, to the Tampa Bay Area Regional Transportation Authority shall revert immediately and is appropriated for Fiscal Year 2010-2011 for the same purpose.

SECTION 60. The unexpended balance of funds provided pursuant to Chapter 2009-81, section 67, Laws of Florida and approved budget amendment: EOG #W2009-0082, dated April 15, 2009, for the Transportation Infrastructure - American Recovery and Reinvestment Act of 2009 (088825) appropriation category in the Department of Transportation, shall revert immediately and is appropriated for Fiscal Year 2010-2011 to the Department of Transportation for the same purpose.

SECTION 61. As part of the rail system plan to be developed no later than January 1, 2011 under s. 341.302(3), F.S., the Department of Transportation is hereby required to provide the Legislature with a report regarding a five year plan on all new possible rail transit systems in the State of Florida, and a detailed update on the Department of Transportation/Florida East Coast Railroad Corridor Study as to its findings, cost of implementation and timing. This report shall be submitted to the Legislative Budget Commission no later than January 1, 2011.

SECTION 62. There is hereby appropriated \$239,271,553 in nonrecurring funds from the General Revenue Fund and \$899,837,794 in nonrecurring funds from the Medical Care Trust Fund to the Agency for Health Care Administration to cover Fiscal Year 2009-10 Medicaid Program costs. This section shall take effect upon the General Appropriations Act becoming law.

SECTION 63. There shall be a reduction of \$7,300,000 from the funds provided from the Tobacco Settlement Trust Fund in Specific Appropriation 202 of chapter 2009-81, Laws of Florida. This section shall take effect upon becoming law.

SECTION 64. The unexpended balance of funds provided to the Department of Children and Family Services in Specific Appropriation 353 of chapter 2009-81, Laws of Florida, and subsequently transferred to the Grants and Aids - Homeless Prevention - American Recovery and Reinvestment Act of 2009 appropriation category shall revert immediately and is re-appropriated for Fiscal Year 2010-2011 for the same purpose.

SECTION 65. The sum of \$16,505,048 from unexpended funds appropriated from the Social Services Block Grant Trust Fund in Specific Appropriation 278B of chapter 2009-81, Laws of Florida, and transferred and released by the Legislative Budget Commission in budget amendment B2010-0111 shall revert immediately and is appropriated for the purposes authorized in the budget amendment.

SECTION 66. The unexpended balance of funds appropriated to the Department of Elder Affairs in Specific Appropriation 382 of Chapter 2009-81, Laws of Florida, and subsequently transferred to the Grants and Aids - Older American's Act - American Recovery and Reinvestment Act of 2009 appropriation category shall revert immediately and is reappropriated for the 2010-2011 fiscal year for the same purpose.

SECTION 67. The unexpended balance of funds provided to the Department of Children and Families in Specific Appropriation 278B of Chapter 2009-81, Laws of Florida, and subsequently distributed by approved budget amendment EOG #B0119 to the Department of Elder Affairs for projects meeting the criteria for hurricane relief in the 2008 Social Services Disaster Relief Grant shall revert immediately and are reappropriated for the 2010-2011 fiscal year for the same purpose.

SECTION 68. The unexpended balance of funds appropriated to the Department of Health in Specific Appropriation 516 of Chapter 2009-81, Laws of Florida, and subsequently moved to Grants and Aids - Children's Medical Services - American Recovery and Reinvestment Act of 2009 (appropriation category 109933), is hereby reverted and reappropriated for Fiscal Year 2010-11.

SECTION 69. The unexpended balance of funds appropriated by the Legislative Budget Commission in its meeting on December 9, 2009, to the Department of Health in EOG #B2010-0318, EOG #B2010-0376 and EOG #B2010-0377 is hereby reverted and reappropriated for Fiscal Year 2010-11 for the same purpose.

SECTION 70. The sum of \$607,693 from unexpended funds appropriated in Specific Appropriation 1696 of chapter 2005-70, Laws of Florida, from the Ecosystem Management and Restoration Trust Fund, provided to the Department of Environmental Protection for statewide beach projects shall revert immediately. The sum of \$2,780,411 from unexpended funds appropriated in Specific Appropriation 1796 chapter 2006-25, Laws of Florida, from the General Revenue Fund, provided to the Department of Environmental Protection for statewide beach projects, shall revert immediately and is appropriated as a transfer to the Ecosystem Management and Restoration Trust Fund in the Department of Environmental Protection. The sum of \$1,118,250 from unexpended funds appropriated in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, from the Ecosystem Management and Restoration Trust Fund, provided to the Department of Environmental Protection for statewide beach projects shall revert immediately. The sum of \$705,456 from unexpended funds appropriated in Specific Appropriation 1748 chapter 2008-152, Laws of Florida, from the Ecosystem Management and Restoration Trust Fund, provided to the Department of Environmental Protection for statewide beach projects shall revert immediately. The sum of \$5,211,810 in nonrecurring funds is appropriated from the Ecosystem Management and Restoration Trust Fund in the Department of Environmental Protection for the purpose of funding the department's Beach Management Funding Assistance Program, in accordance with section 161.101, Florida Statutes, for the 2010-2011 fiscal year.

SECTION 71. The unexpended balance of funds appropriated in Specific Appropriation 1821 of chapter 2006-25, Laws of Florida, relating to the Sebastian River Muck Removal Cost Overrun shall revert immediately and is appropriated for the 2010-2011 fiscal year for the elimination of muck deposits into the Sebastian River.

SECTION 72. The unexpended balance of fixed capital outlay funds appropriated in Specific Appropriation 1772C of Chapter 2008-152, Laws

of Florida, for the Lake Placid Water Treatment Plant and Distribution Lines shall immediately revert and be reappropriated for the Town of Lake Placid to fund the purchase and rehabilitation of that part of the Highlands Utility Wastewater Collection and Treatment System in and around the Town of Lake Placid. If the Town cannot purchase the Highlands Utility Wastewater system, or if the purchase and rehabilitation of the system does not require all of the reappropriated funds, any remaining funds shall continue to be available to fund the Lake Placid Water Treatment Plant and Distribution Lines.

SECTION 73. The unexpended balance of funds appropriated in Section 48, Chapter 2009-81, Laws of Florida, provided to the Department of Financial Services, is hereby reverted and reappropriated for Fiscal Year 2010-2011 for strengthening Domestic Security support by the State Fire Marshal.

SECTION 74. The unexpended balance of funds provided in Specific Appropriation 2096A of Chapter 2009-81, Laws of Florida, and distributed to the Department of Financial Services in budget amendment EOG #B2010-0014, is hereby reverted and reappropriated for Fiscal Year 2010-2011 for the original purpose.

SECTION 75. There is hereby appropriated \$12,000,000 in nonrecurring funds from the General Revenue Fund and \$5,100,000 in nonrecurring funds from trust funds to the Risk Management Trust Fund in the Department of Financial Services for Fiscal Year 2009-2010. The Division of Risk Management shall use the funds to support program operations and to process insurance claims. This section is effective upon becoming law.

SECTION 76. The nonrecurring sum of \$2,491,512 in the Workers' Compensation Administration Trust Fund shall be transferred via non-operating transfer by the Department of Financial Services to the Department of Management Services' Florida Facilities Pool Clearing Trust Fund for the purpose of making debt service payments appropriated in Specific Appropriation 2838 for the First District Court of Appeal building under construction at the Capital Circle Office Complex in Leon County.

SECTION 77. The sum of \$250,000 from the Insurance Regulatory Trust Fund in the Department of Financial Services collected pursuant to section 164 of chapter 2004-390, Laws of Florida, is hereby appropriated and transferred to the Florida Catastrophic Storm Risk Management Center at Florida State University for the analysis originally provided in the chapter law.

SECTION 78. The unexpended balance of funds appropriated in Specific Appropriation 2849A of chapter 2009-81, Laws of Florida, to the Department of Management Services is reverted and is appropriated for the 2010-2011 fiscal year to the department to support federal grants related to domestic security.

SECTION 79. The unexpended balance of funds appropriated in Specific Appropriation 2096A of chapter 2009-81, Laws of Florida, and distributed to the Department of Management Services in budget amendment EOG #B2010-0014 for the Florida Interoperability Network is reverted and is appropriated for the 2010-2011 fiscal year for the purpose of the original appropriations within the department.

SECTION 80. The unexpended balance of \$2,615,289 provided to the Department of Revenue for the collections analytics work flow system in Specific Appropriation 3023 of chapter 2009-82, Laws of Florida shall revert and is appropriated for the 2010-2011 fiscal year for the original purpose.

SECTION 81. 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, 2008 through June 30, 2011 in the amount of \$7,717,419 is immediately transferred from the department's Federal Grant Trust Fund to the department's Operating Trust Fund.

SECTION 82. The sum of \$10,000,000 in nonrecurring funds is appropriated from the General Revenue Fund for Fiscal Year 2009-2010 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 2007-62, Laws of Florida. This section shall take effect upon becoming law.

SECTION 83. Pursuant to section 215.32(2)(b)4.a., Florida Statutes,

\$716,846,930 from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2010-11:

| | |
|---|-------------|
| DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES | |
| General Inspection Trust Fund..... | 2,500,000 |
| DEPARTMENT OF ENVIRONMENTAL PROTECTION | |
| Water Management Lands Trust Fund..... | 23,100,000 |
| Ecosystem Management and Restoration Trust Fund..... | 1,200,000 |
| Land Acquisition Trust Fund..... | 9,200,000 |
| Inland Protection Trust Fund..... | 23,200,000 |
| FISH AND WILDLIFE CONSERVATION COMMISSION | |
| Invasive Plant Control Trust Fund..... | 10,000,000 |
| State Game Trust Fund..... | 4,800,000 |
| PUBLIC SERVICE COMMISSION | |
| Regulatory Trust Fund..... | 1,500,000 |
| DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION | |
| Division of Florida Condominiums, Timeshares and Mobile | |
| Homes Trust Fund..... | 3,700,000 |
| Hotels and Restaurants Trust Fund..... | 5,000,000 |
| DEPARTMENT OF FINANCIAL SERVICES | |
| Administrative Trust Fund..... | 4,000,000 |
| Anti-Fraud Trust Fund..... | 26,600,000 |
| Regulatory Trust Fund..... | 1,600,000 |
| AGENCY FOR HEALTH CARE ADMINISTRATION | |
| Health Care Trust Fund..... | 14,500,000 |
| Medical Care Trust Fund..... | 9,500,000 |
| Quality Long-Term Care Trust Fund..... | 2,500,000 |
| AGENCY FOR PERSONS WITH DISABILITIES | |
| Social Services Block Grant Trust Fund..... | 8,000,000 |
| Operations and Maintenance Trust Fund..... | 4,000,000 |
| DEPARTMENT OF HEALTH | |
| Florida Drug, Device and Cosmetic Trust Fund..... | 1,600,000 |
| Grants and Donations Trust Fund..... | 1,900,000 |
| Medical Quality Assurance Trust Fund..... | 10,000,000 |
| Planning and Evaluation Trust Fund..... | 1,500,000 |
| Radiation Protection Trust Fund..... | 1,000,000 |
| STATE COURTS | |
| Mediation and Arbitration Trust Fund..... | 4,000,000 |
| DEPARTMENT OF COMMUNITY AFFAIRS | |
| Local Government Housing Trust Fund..... | 148,388,802 |
| State Housing Trust Fund..... | 25,921,198 |
| Grants and Donations Trust Fund..... | 12,000,000 |
| Emergency Preparedness and Assistance Trust Fund..... | 2,000,000 |
| DEPARTMENT OF TRANSPORTATION | |
| State Transportation Trust Fund..... | 278,000,000 |

SECTION 84. (1) Consistent with the provisions of section 216.221(2), Florida Statutes, relating to legislative direction in the General Appropriations Act regarding the use of state funds to offset General Revenue Fund deficits, in the event a deficit in the General Revenue Fund is certified pursuant to s. 216.221, Florida Statutes, for the 2010-2011 fiscal year, the following transfer is authorized:

(a) Funds shall be transferred by the Chief Financial Officer from the Lawton Chiles Endowment Fund to the General Revenue Fund to address a deficit in lieu of any other actions that may be taken pursuant to sections 216.221, Florida Statutes. Such transfer or transfers shall not exceed the lesser of the amount of the deficit or \$600,000,000.

(2) This section shall take effect upon becoming law.

SECTION 85. The unexpended balance of funds provided to the Department of Management Services in Specific Appropriation 2288A of Chapter 2007-72, Laws of Florida, for the Sustainment of Monitoring and Center and Security Tools, and Information Security Planning Sessions, and subsequently transferred to the Agency for Enterprise Information Technology in the 2007-2008 fiscal year by budget amendment EOG #B2008-0014; and reverted and appropriated to the Agency for Enterprise Information Technology in the 2008-2009 fiscal year pursuant to Section 25 of Chapter 2008-152, Laws of Florida; and reverted and appropriated to the Agency for Enterprise Information Technology in the 2009-2010 fiscal year pursuant to Section 82 of Chapter 2009-081, Laws of Florida, is hereby reverted and is appropriated for the 2010-2011 fiscal year to the Agency for Enterprise Information Technology for the same purpose.

SECTION 86. The unexpended balance of funds provided to the Agency for Enterprise Information Technology in Specific Appropriation 2174A of Chapter 2008-152, Laws of Florida, for the Information Security Planning Session-sustainment, and the Sustainment Costs for Monitoring Center and

Security Tools, and subsequently allocated by budget amendment EOG #B2009-0014 in the 2008-2009 fiscal year; and reverted and appropriated to the Agency for Enterprise Information Technology in the 2009-2010 fiscal year pursuant to Section 83 of Chapter 2009-081, Laws of Florida, is hereby reverted and is appropriated for the 2010-2011 fiscal year to the Agency for Enterprise Information Technology for the same purpose.

SECTION 87. The unexpended balance of funds provided to the Agency for Enterprise Information Technology in Specific Appropriation 2096A of Chapter 2009-81, Laws of Florida, for the Sustainment Costs for Monitoring Center and Security Tools, and Information Technology Security Incident Response Program, and subsequently allocated by budget amendment EOG#B2010-0014, is hereby reverted and is appropriated for the 2010-2011 fiscal year to the Agency for Enterprise Information Technology for the same purpose.

SECTION 88. Any section of this act, or any appropriation herein contained, if found to be invalid shall in no way affect other sections or specific appropriations contained in this act.

SECTION 89. Except as otherwise provided herein, this act shall take effect July 1, 2010, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2010, then it shall operate retroactively to July 1, 2010.

TOTAL THIS GENERAL APPROPRIATION ACT

| | | |
|--------------------------------------|----------------|----------------|
| FROM GENERAL REVENUE FUND | 23,238,495,366 | |
| FROM TRUST FUNDS | | 43,920,616,901 |
| TOTAL POSITIONS | 127,409.00 | |
| TOTAL ALL FUNDS | | 67,159,112,267 |
| TOTAL APPROVED SALARY RATE | 5,153,886,992 | |

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)HB GAA FY 10-11
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--------------------------------|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING</u> | | | | | | | |
| A - STATE OPERATIONS | 4,786.9 | .0 | .0 | 66.3 | 8,114.4 | 12,967.5 | 127,409.00 |
| B - AID TO LOC GOV - OPERATION | 10,807.3 | 460.9 | .0 | 253.1 | 6,415.3 | 17,936.6 | .00 |
| C - PYMT OF PEN, BEN & CLAIMS | 167.3 | 416.5 | .0 | .0 | 106.3 | 690.2 | .00 |
| D - PASS THRU/ST & FED FUNDS | 2,710.9 | 122.4 | .0 | .0 | 4,316.9 | 7,150.3 | .00 |
| E - MEDICAID AND TANF | 4,619.3 | .0 | .0 | 50.2 | 15,806.8 | 20,476.3 | .00 |
| H - TRANS TO OTHER ENTITIES | 69.7 | .0 | .0 | .0 | 203.2 | 272.8 | .00 |
| TOTAL OPERATING | 23,161.5 | 999.9 | .0 | 369.6 | 34,962.9 | 59,493.8 | 127,409.00 |
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| I - STATE CAPITAL OUTLAY - DMS | .0 | .0 | .0 | .0 | 20.5 | 20.5 | .00 |
| J - ST CAPITAL OUTLAY - AGENCY | .0 | .0 | .0 | .0 | 190.9 | 190.9 | .00 |
| K - STATE CAPITAL OUTLAY - DOT | .0 | .0 | .0 | .0 | 4,305.7 | 4,305.7 | .00 |
| L - STATE CAPITAL OUTLAY-PECO | .0 | 164.8 | 574.6 | .0 | .0 | 739.4 | .00 |
| M - AID TO LOC GOVT-CAP OUTLAY | 2.1 | .0 | .0 | .0 | 357.3 | 359.4 | .00 |
| N - DEBT SERVICE | 74.9 | 154.7 | 990.2 | .0 | 829.5 | 2,049.3 | .00 |
| TOTAL FIXED CAPITAL OUTLAY | 77.0 | 319.5 | 1,564.8 | .0 | 5,704.0 | 7,665.3 | .00 |
| TOTAL ITEM. OF EXPENDITURES | 23,238.5 | 1,319.4 | 1,564.8 | 369.6 | 40,666.9 | 67,159.1 | 127,409.00 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HB GAA FY 10-11

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---|---------------|---------------|----------------|
| | ----- | ----- | ----- |
| SECTION 1 - EDUCATION ENHANCEMENT | | | |
| <u>OPERATING</u> | | | |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | | 460,910,936 | 460,910,936 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | | 460,910,936 | 460,910,936 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | | 416,539,584 | 416,539,584 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | | 416,539,584 | 416,539,584 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | | 122,449,480 | 122,449,480 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | | 122,449,480 | 122,449,480 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY-PECO | | | |
| STATE FUNDS - NONMATCHING | | 164,766,967 | 164,766,967 |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY-PECO | | 164,766,967 | 164,766,967 |
| | ===== | ===== | ===== |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 154,721,252 | 154,721,252 |
| | ----- | ----- | ----- |
| TOTAL DEBT SERVICE | | 154,721,252 | 154,721,252 |
| | ===== | ===== | ===== |
| TOTAL SECTION 1 | | 1,319,388,219 | 1,319,388,219 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | | 1,319,388,219 | 1,319,388,219 |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | | 999,900,000 | 999,900,000 |
| FIXED CAPITAL OUTLAY | | 319,488,219 | 319,488,219 |
| | ===== | ===== | ===== |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 133,916,200 | 52,844,000 | 186,760,200 |
| STATE FUNDS - MATCHING | 39,131,664 | 595,000 | 39,726,664 |
| FEDERAL FUNDS | | 429,094,229 | 429,094,229 |
| TRANS/RECIPIENT/FED FUNDS | | 484,856 | 484,856 |
| | ----- | ----- | ----- |
| TOTAL STATE OPERATIONS | | | 2,485.00 |
| | | | ===== |
| | 173,047,864 | 483,018,085 | 656,065,949 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 9,025,763,438 | 1,338,791,451 | 10,364,554,889 |
| STATE FUNDS - MATCHING | 19,382,371 | | 19,382,371 |
| FEDERAL FUNDS | | 1,260,499,864 | 1,260,499,864 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 9,045,145,809 | 2,599,291,315 | 11,644,437,124 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---|----------------|---------------|----------------|
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | |
| <u>OPERATING</u> | | | |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 129,040,855 | 369,838 | 129,410,693 |
| STATE FUNDS - MATCHING | 4,045,142 | | 4,045,142 |
| FEDERAL FUNDS | | 64,127,033 | 64,127,033 |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 133,085,997 | 64,496,871 | 197,582,868 |
| ===== | | | |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 2,708,926,907 | 86,161,098 | 2,795,088,005 |
| FEDERAL FUNDS | | 3,539,266,910 | 3,539,266,910 |
| TRANS/RECIPIENT/FED FUNDS | | 2,000,000 | 2,000,000 |
| TOTAL PASS THRU/ST & FED FUNDS | 2,708,926,907 | 3,627,428,008 | 6,336,354,915 |
| ===== | | | |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 512,986 | 138,159 | 651,145 |
| STATE FUNDS - MATCHING | 74,883 | | 74,883 |
| FEDERAL FUNDS | | 630,631 | 630,631 |
| TOTAL TRANS TO OTHER ENTITIES | 587,869 | 768,790 | 1,356,659 |
| ===== | | | |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY-PECO | | | |
| STATE FUNDS - NONMATCHING | | 574,600,000 | 574,600,000 |
| TOTAL STATE CAPITAL OUTLAY-PECO | | 574,600,000 | 574,600,000 |
| ===== | | | |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 1,153,722,701 | 1,153,722,701 |
| TOTAL DEBT SERVICE | | 1,153,722,701 | 1,153,722,701 |
| ===== | | | |
| TOTAL SECTION 2 | 12,060,794,446 | 8,503,325,770 | 20,564,120,216 |
| ===== | | | |
| POSITIONS | | | |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 11,998,160,386 | 3,206,627,247 | 15,204,787,633 |
| STATE FUNDS - MATCHING | 62,634,060 | 595,000 | 63,229,060 |
| FEDERAL FUNDS | | 5,293,618,667 | 5,293,618,667 |
| TRANS/RECIPIENT/FED FUNDS | | 2,484,856 | 2,484,856 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 12,060,794,446 | 6,775,003,069 | 18,835,797,515 |
| FIXED CAPITAL OUTLAY | | 1,728,322,701 | 1,728,322,701 |
| ===== | | | |
| SECTION 3 - HUMAN SERVICES | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 263,828,694 | 772,167,643 | 1,035,996,337 |
| STATE FUNDS - MATCHING | 462,475,687 | 705,318,020 | 1,167,793,707 |
| FEDERAL FUNDS | | 1,717,549,603 | 1,717,549,603 |
| TRANS/RECIPIENT/FED FUNDS | | 143,746,814 | 143,746,814 |
| TOTAL STATE OPERATIONS | 726,304,381 | 3,338,782,080 | 4,065,086,461 |
| ===== | | | |
| POSITIONS | | | |
| TOTAL STATE OPERATIONS | | | 36,990.50 |
| ===== | | | |

SUMMARY BY SECTION
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| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|---------------|----------------|----------------|
| | ----- | ----- | ----- |
| SECTION 3 - HUMAN SERVICES | | | |
| <u>OPERATING</u> | | | |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 324,369,937 | 65,865,904 | 390,235,841 |
| STATE FUNDS - MATCHING | 1,017,547,532 | 318,853,532 | 1,336,401,064 |
| FEDERAL FUNDS | | 1,788,192,533 | 1,788,192,533 |
| TRANS/RECIPIENT/FED FUNDS | | 144,089,253 | 144,089,253 |
| TOTAL AID TO LOC GOV - OPERATION | 1,341,917,469 | 2,317,001,222 | 3,658,918,691 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 40,498 | 2,639,006 | 2,679,504 |
| STATE FUNDS - MATCHING | 17,446,323 | | 17,446,323 |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 17,486,821 | 2,639,006 | 20,125,827 |
| | ===== | ===== | ===== |
| 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 | 10,635,286 | 876,992 | 11,512,278 |
| STATE FUNDS - MATCHING | 4,608,683,557 | 3,547,899,318 | 8,156,582,875 |
| FEDERAL FUNDS | | 11,474,050,476 | 11,474,050,476 |
| TRANS/RECIPIENT/FED FUNDS | | 834,195,110 | 834,195,110 |
| TOTAL MEDICAID AND TANF | 4,619,318,843 | 15,857,021,896 | 20,476,340,739 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 2,167,621 | 5,601,078 | 7,768,699 |
| STATE FUNDS - MATCHING | 27,404,865 | 4,213,346 | 31,618,211 |
| FEDERAL FUNDS | | 20,459,791 | 20,459,791 |
| TRANS/RECIPIENT/FED FUNDS | | 583,570 | 583,570 |
| TOTAL TRANS TO OTHER ENTITIES | 29,572,486 | 30,857,785 | 60,430,271 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | | 1,435,000 | 1,435,000 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | | 1,435,000 | 1,435,000 |
| | | ===== | ===== |
| 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 |
| | | ===== | ===== |
| | | | 36,990.50 |
| TOTAL SECTION 3 | 6,736,600,000 | 21,578,025,307 | 28,314,625,307 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 603,042,036 | 857,119,583 | 1,460,161,619 |
| STATE FUNDS - MATCHING | 6,133,557,964 | 4,576,284,216 | 10,709,842,180 |
| FEDERAL FUNDS | | 15,022,006,761 | 15,022,006,761 |
| TRANS/RECIPIENT/FED FUNDS | | 1,122,614,747 | 1,122,614,747 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 6,736,600,000 | 21,569,056,347 | 28,305,656,347 |
| FIXED CAPITAL OUTLAY | | 8,968,960 | 8,968,960 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
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| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---|---------------|-------------|---------------|
| | ----- | ----- | ----- |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 3,162,795,232 | 367,249,790 | 3,530,045,022 |
| STATE FUNDS - MATCHING | 14,730,381 | 9,513,634 | 24,244,015 |
| FEDERAL FUNDS | | 48,536,165 | 48,536,165 |
| TRANS/RECIPIENT/FED FUNDS | | 51,456,122 | 51,456,122 |
| | ----- | ----- | ----- |
| | | | 48,188.75 |
| TOTAL STATE OPERATIONS | 3,177,525,613 | 476,755,711 | 3,654,281,324 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 234,124,025 | 33,528,685 | 267,652,710 |
| STATE FUNDS - MATCHING | 493,262 | | 493,262 |
| FEDERAL FUNDS | | 50,802,044 | 50,802,044 |
| TRANS/RECIPIENT/FED FUNDS | | 1,049,069 | 1,049,069 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 234,617,287 | 85,379,798 | 319,997,085 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | | 24,842,082 | 24,842,082 |
| FEDERAL FUNDS | | 11,687,000 | 11,687,000 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | | 36,529,082 | 36,529,082 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | | 6,001,252 | 6,001,252 |
| FEDERAL FUNDS | | 46,911,023 | 46,911,023 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | | 52,912,275 | 52,912,275 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 20,143,587 | 1,813,085 | 21,956,672 |
| STATE FUNDS - MATCHING | 41,684 | 28,716 | 70,400 |
| FEDERAL FUNDS | | 35,519,584 | 35,519,584 |
| TRANS/RECIPIENT/FED FUNDS | | 5,301,218 | 5,301,218 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 20,185,271 | 42,662,603 | 62,847,874 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | 74,926,578 | | 74,926,578 |
| | ----- | ----- | ----- |
| TOTAL DEBT SERVICE | 74,926,578 | | 74,926,578 |
| | ===== | ===== | ===== |
| | | | 48,188.75 |
| TOTAL SECTION 4 | 3,507,254,749 | 694,239,469 | 4,201,494,218 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 3,491,989,422 | 433,434,894 | 3,925,424,316 |
| STATE FUNDS - MATCHING | 15,265,327 | 9,542,350 | 24,807,677 |
| FEDERAL FUNDS | | 193,455,816 | 193,455,816 |
| TRANS/RECIPIENT/FED FUNDS | | 57,806,409 | 57,806,409 |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 3,432,328,171 | 694,239,469 | 4,126,567,640 |
| FIXED CAPITAL OUTLAY | 74,926,578 | | 74,926,578 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
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| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|--|-------------|---------------|---------------|
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 137,366,588 | 1,330,204,338 | 1,467,570,926 |
| STATE FUNDS - MATCHING | 13,954,317 | 55,236,156 | 69,190,473 |
| FEDERAL FUNDS | | 234,638,451 | 234,638,451 |
| TRANS/RECIPIENT/FED FUNDS | | 3,208,474 | 3,208,474 |
| | | | |
| | | | 16,833.25 |
| TOTAL STATE OPERATIONS | 151,320,905 | 1,623,287,419 | 1,774,608,324 |
| | | | |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 2,900,000 | 71,645,521 | 74,545,521 |
| STATE FUNDS - MATCHING | | 7,908,486 | 7,908,486 |
| FEDERAL FUNDS | | 138,336,434 | 138,336,434 |
| TRANS/RECIPIENT/FED FUNDS | | 66,485,696 | 66,485,696 |
| TOTAL AID TO LOC GOV - OPERATION | 2,900,000 | 284,376,137 | 287,276,137 |
| | | | |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | | 46,620,936 | 46,620,936 |
| STATE FUNDS - MATCHING | | 16,348,710 | 16,348,710 |
| FEDERAL FUNDS | | 395,528,881 | 395,528,881 |
| TOTAL PASS THRU/ST & FED FUNDS | | 458,498,527 | 458,498,527 |
| | | | |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 1,640,988 | 68,053,314 | 69,694,302 |
| STATE FUNDS - MATCHING | 4,103 | 28,462 | 32,565 |
| FEDERAL FUNDS | | 465,560 | 465,560 |
| TOTAL TRANS TO OTHER ENTITIES | 1,645,091 | 68,547,336 | 70,192,427 |
| | | | |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | | 167,047,928 | 167,047,928 |
| STATE FUNDS - MATCHING | | 1,450,000 | 1,450,000 |
| FEDERAL FUNDS | | 17,030,000 | 17,030,000 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | | 185,527,928 | 185,527,928 |
| | | | |
| STATE CAPITAL OUTLAY - DOT | | | |
| STATE FUNDS - NONMATCHING | | 2,041,667,443 | 2,041,667,443 |
| STATE FUNDS - MATCHING | | 65,330,905 | 65,330,905 |
| FEDERAL FUNDS | | 2,198,698,671 | 2,198,698,671 |
| TOTAL STATE CAPITAL OUTLAY - DOT | | 4,305,697,019 | 4,305,697,019 |
| | | | |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 408,068 | 24,335,265 | 24,743,333 |
| STATE FUNDS - MATCHING | | 13,166,667 | 13,166,667 |
| FEDERAL FUNDS | | 290,680,366 | 290,680,366 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 408,068 | 328,182,298 | 328,590,366 |
| | | | |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 627,721,460 | 627,721,460 |
| TOTAL DEBT SERVICE | | 627,721,460 | 627,721,460 |

SUMMARY BY SECTION
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| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|--|-------------|---------------|----------------------------|
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| POSITIONS | | | |
| TOTAL SECTION 5 | 156,274,064 | 7,881,838,124 | 16,833.25 8,038,112,188 |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 142,315,644 | 4,377,296,205 | 4,519,611,849 |
| STATE FUNDS - MATCHING | 13,958,420 | 159,469,386 | 173,427,806 |
| FEDERAL FUNDS | | 3,275,378,363 | 3,275,378,363 |
| TRANS/RECIPIENT/FED FUNDS | | 69,694,170 | 69,694,170 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 155,865,996 | 2,434,709,419 | 2,590,575,415 |
| FIXED CAPITAL OUTLAY | 408,068 | 5,447,128,705 | 5,447,536,773 |
| SECTION 6 - GENERAL GOVERNMENT | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 426,372,304 | 1,418,328,386 | 1,844,700,690 |
| STATE FUNDS - MATCHING | 47,277,470 | 5,055,011 | 52,332,481 |
| FEDERAL FUNDS | | 432,384,467 | 432,384,467 |
| TRANS/RECIPIENT/FED FUNDS | | 40,044,446 | 40,044,446 |
| POSITIONS | | | |
| TOTAL STATE OPERATIONS | 473,649,774 | 1,895,812,310 | 18,586.00 2,369,462,084 |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 30,126,531 | 383,214,418 | 413,340,949 |
| STATE FUNDS - MATCHING | 152,493,162 | 17,416,242 | 169,909,404 |
| FEDERAL FUNDS | | 973,605,047 | 973,605,047 |
| TRANS/RECIPIENT/FED FUNDS | | 946,300 | 946,300 |
| TOTAL AID TO LOC GOV - OPERATION | 182,619,693 | 1,375,182,007 | 1,557,801,700 |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 16,742,980 | 2,670,445 | 19,413,425 |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 16,742,980 | 2,670,445 | 19,413,425 |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | | 152,535,923 | 152,535,923 |
| FEDERAL FUNDS | | 2,791,000 | 2,791,000 |
| TOTAL PASS THRU/ST & FED FUNDS | | 155,326,923 | 155,326,923 |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 11,064,307 | 16,065,748 | 27,130,055 |
| STATE FUNDS - MATCHING | 6,350,102 | 774,374 | 7,124,476 |
| FEDERAL FUNDS | | 42,459,270 | 42,459,270 |
| TRANS/RECIPIENT/FED FUNDS | | 183,086 | 183,086 |
| TOTAL TRANS TO OTHER ENTITIES | 17,414,409 | 59,482,478 | 76,896,887 |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | | 10,518,228 | 10,518,228 |
| FEDERAL FUNDS | | 8,485,486 | 8,485,486 |
| TOTAL STATE CAPITAL OUTLAY - DMS | | 19,003,714 | 19,003,714 |

SUMMARY BY SECTION
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| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---------------------------------------|-------------|---------------|---------------|
| SECTION 6 - GENERAL GOVERNMENT | | | |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | | 1,000,000 | 1,000,000 |
| FEDERAL FUNDS | | 1,743,000 | 1,743,000 |
| TRANS/RECIPIENT/FED FUNDS | | 1,180,512 | 1,180,512 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | | 3,923,512 | 3,923,512 |
| ===== | | | |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 1,700,000 | 20,000,000 | 21,700,000 |
| FEDERAL FUNDS | | 1,609,678 | 1,609,678 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 1,700,000 | 21,609,678 | 23,309,678 |
| ===== | | | |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 38,240,536 | 38,240,536 |
| TOTAL DEBT SERVICE | | 38,240,536 | 38,240,536 |
| ===== | | | |
| | | | 18,586.00 |
| TOTAL SECTION 6 | 692,126,856 | 3,571,251,603 | 4,263,378,459 |
| ===== | | | |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 486,006,122 | 2,042,573,684 | 2,528,579,806 |
| STATE FUNDS - MATCHING | 206,120,734 | 23,245,627 | 229,366,361 |
| FEDERAL FUNDS | | 1,463,077,948 | 1,463,077,948 |
| TRANS/RECIPIENT/FED FUNDS | | 42,354,344 | 42,354,344 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 690,426,856 | 3,488,474,163 | 4,178,901,019 |
| FIXED CAPITAL OUTLAY | 1,700,000 | 82,777,440 | 84,477,440 |
| ===== | | | |
| SECTION 7 - JUDICIAL BRANCH | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 85,039,142 | 342,699,969 | 427,739,111 |
| FEDERAL FUNDS | | 3,746,058 | 3,746,058 |
| TRANS/RECIPIENT/FED FUNDS | | 16,551,592 | 16,551,592 |
| | | | 4,325.50 |
| TOTAL STATE OPERATIONS | 85,039,142 | 362,997,619 | 448,036,761 |
| ===== | | | |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 138,240 | | 138,240 |
| TRANS/RECIPIENT/FED FUNDS | | 7,161,000 | 7,161,000 |
| TOTAL AID TO LOC GOV - OPERATION | 138,240 | 7,161,000 | 7,299,240 |
| ===== | | | |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 267,869 | 806,350 | 1,074,219 |
| FEDERAL FUNDS | | 34,768 | 34,768 |
| TRANS/RECIPIENT/FED FUNDS | | 6,560 | 6,560 |
| TOTAL TRANS TO OTHER ENTITIES | 267,869 | 847,678 | 1,115,547 |
| ===== | | | |

SUMMARY BY SECTION
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| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|-------------|-------------|-------------|
| SECTION 7 - JUDICIAL BRANCH | | | |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | | 1,500,312 | 1,500,312 |
| TOTAL STATE CAPITAL OUTLAY - DMS | | 1,500,312 | 1,500,312 |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | | 41,800 | 41,800 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | | 41,800 | 41,800 |
| | | | 4,325.50 |
| TOTAL SECTION 7 | 85,445,251 | 372,548,409 | 457,993,660 |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 85,445,251 | 345,048,431 | 430,493,682 |
| FEDERAL FUNDS | | 3,780,826 | 3,780,826 |
| TRANS/RECIPIENT/FED FUNDS | | 23,719,152 | 23,719,152 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 85,445,251 | 371,006,297 | 456,451,548 |
| FIXED CAPITAL OUTLAY | | 1,542,112 | 1,542,112 |

SUMMARY FOR ALL SECTIONS
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| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|--------------------------------------|----------------|----------------|----------------|
| | ----- | ----- | ----- |
| ALL SECTIONS | | | |
| OPERATING | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 4,209,318,160 | 4,283,494,126 | 8,492,812,286 |
| STATE FUNDS - MATCHING | 577,569,519 | 775,717,821 | 1,353,287,340 |
| FEDERAL FUNDS | | 2,865,948,973 | 2,865,948,973 |
| TRANS/RECIPIENT/FED FUNDS | | 255,492,304 | 255,492,304 |
| | ----- | ----- | ----- |
| | | | 127,409.00 |
| TOTAL STATE OPERATIONS | 4,786,887,679 | 8,180,653,224 | 12,967,540,903 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 9,617,422,171 | 2,353,956,915 | 11,971,379,086 |
| STATE FUNDS - MATCHING | 1,189,916,327 | 344,178,260 | 1,534,094,587 |
| FEDERAL FUNDS | | 4,211,435,922 | 4,211,435,922 |
| TRANS/RECIPIENT/FED FUNDS | | 219,731,318 | 219,731,318 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 10,807,338,498 | 7,129,302,415 | 17,936,640,913 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 145,824,333 | 447,060,955 | 592,885,288 |
| STATE FUNDS - MATCHING | 21,491,465 | | 21,491,465 |
| FEDERAL FUNDS | | 75,814,033 | 75,814,033 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 167,315,798 | 522,874,988 | 690,190,786 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 2,710,926,907 | 414,768,689 | 3,125,695,596 |
| STATE FUNDS - MATCHING | | 16,348,710 | 16,348,710 |
| FEDERAL FUNDS | | 4,006,252,172 | 4,006,252,172 |
| TRANS/RECIPIENT/FED FUNDS | | 2,000,000 | 2,000,000 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | 2,710,926,907 | 4,439,369,571 | 7,150,296,478 |
| | ===== | ===== | ===== |
| MEDICAID AND TANF | | | |
| STATE FUNDS - NONMATCHING | 10,635,286 | 876,992 | 11,512,278 |
| STATE FUNDS - MATCHING | 4,608,683,557 | 3,547,899,318 | 8,156,582,875 |
| FEDERAL FUNDS | | 11,474,050,476 | 11,474,050,476 |
| TRANS/RECIPIENT/FED FUNDS | | 834,195,110 | 834,195,110 |
| | ----- | ----- | ----- |
| TOTAL MEDICAID AND TANF | 4,619,318,843 | 15,857,021,896 | 20,476,340,739 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 35,797,358 | 92,477,734 | 128,275,092 |
| STATE FUNDS - MATCHING | 33,875,637 | 5,044,898 | 38,920,535 |
| FEDERAL FUNDS | | 99,569,604 | 99,569,604 |
| TRANS/RECIPIENT/FED FUNDS | | 6,074,434 | 6,074,434 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 69,672,995 | 203,166,670 | 272,839,665 |
| | ===== | ===== | ===== |
| FIXED CAPITAL OUTLAY | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | | 12,018,540 | 12,018,540 |
| FEDERAL FUNDS | | 8,485,486 | 8,485,486 |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY - DMS | | 20,504,026 | 20,504,026 |
| | ===== | ===== | ===== |

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

HB GAA FY 10-11

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|----------------|----------------|----------------|
| ALL SECTIONS | | | |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | | 169,524,728 | 169,524,728 |
| STATE FUNDS - MATCHING | | 1,450,000 | 1,450,000 |
| FEDERAL FUNDS | | 18,773,000 | 18,773,000 |
| TRANS/RECIPIENT/FED FUNDS | | 1,180,512 | 1,180,512 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | | 190,928,240 | 190,928,240 |
| STATE CAPITAL OUTLAY - DOT | | | |
| STATE FUNDS - NONMATCHING | | 2,041,667,443 | 2,041,667,443 |
| STATE FUNDS - MATCHING | | 65,330,905 | 65,330,905 |
| FEDERAL FUNDS | | 2,198,698,671 | 2,198,698,671 |
| TOTAL STATE CAPITAL OUTLAY - DOT | | 4,305,697,019 | 4,305,697,019 |
| STATE CAPITAL OUTLAY-PECO | | | |
| STATE FUNDS - NONMATCHING | | 739,366,967 | 739,366,967 |
| TOTAL STATE CAPITAL OUTLAY-PECO | | 739,366,967 | 739,366,967 |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 2,108,068 | 51,869,225 | 53,977,293 |
| STATE FUNDS - MATCHING | | 13,166,667 | 13,166,667 |
| FEDERAL FUNDS | | 292,290,044 | 292,290,044 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 2,108,068 | 357,325,936 | 359,434,004 |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | 74,926,578 | 1,974,405,949 | 2,049,332,527 |
| TOTAL DEBT SERVICE | 74,926,578 | 1,974,405,949 | 2,049,332,527 |
| TOTAL ALL SECTIONS | 23,238,495,366 | 43,920,616,901 | 67,159,112,267 |
| POSITIONS | | | 127,409.00 |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 16,806,958,861 | 12,581,488,263 | 29,388,447,124 |
| STATE FUNDS - MATCHING | 6,431,536,505 | 4,769,136,579 | 11,200,673,084 |
| FEDERAL FUNDS | | 25,251,318,381 | 25,251,318,381 |
| TRANS/RECIPIENT/FED FUNDS | | 1,318,673,678 | 1,318,673,678 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 23,161,460,720 | 36,332,388,764 | 59,493,849,484 |
| FIXED CAPITAL OUTLAY | 77,034,646 | 7,588,228,137 | 7,665,262,783 |

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

HB GAA FY 10-11
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|------|---------|----------------|--------------|-----------|
| <u>OPERATING</u> | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT | | | | | | | |
| EDUCATION, DEPT OF..... | .0 | 999.9 | .0 | .0 | .0 | 999.9 | .00 |
| TOTAL SECTION 1 | .0 | 999.9 | .0 | .0 | .0 | 999.9 | .00 |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | 12,060.8 | .0 | .0 | .0 | 6,775.0 | 18,835.8 | 2,485.00 |
| TOTAL SECTION 2 | 12,060.8 | .0 | .0 | .0 | 6,775.0 | 18,835.8 | 2,485.00 |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/EARLY LEARNING... | 310.9 | .0 | .0 | .0 | 38.0 | 348.9 | .00 |
| EDUCATION/PUBLIC SCHOOLS... | 8,912.3 | 265.2 | .0 | .0 | 4,754.5 | 13,932.0 | .00 |
| EDUCATION/COMM COLLEGES.... | 803.8 | 117.0 | .0 | .0 | 83.0 | 1,003.8 | .00 |
| EDUCATION/UNIVERSITIES..... | 1,747.7 | 201.2 | .0 | .0 | 1,462.5 | 3,411.4 | .00 |
| EDUCATION/OTHER..... | 286.1 | 416.5 | .0 | .0 | 436.9 | 1,139.6 | 2,485.00 |
| TOTAL EDUCATION RECAP | 12,060.8 | 999.9 | .0 | .0 | 6,775.0 | 19,835.7 | 2,485.00 |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/HEALTH CARE ADMIN..... | 4,085.3 | .0 | .0 | 137.8 | 16,483.6 | 20,706.7 | 1,665.50 |
| AGENCY/PERSONS WITH DISABL... | 425.9 | .0 | .0 | .0 | 615.3 | 1,041.1 | 3,078.00 |
| CHILDREN & FAMILY SERVICES... | 1,501.0 | .0 | .0 | 132.3 | 1,311.9 | 2,945.2 | 13,335.50 |
| ELDER AFFAIRS, DEPT OF..... | 272.9 | .0 | .0 | .0 | 445.2 | 718.2 | 452.00 |
| HEALTH, DEPT OF..... | 438.4 | .0 | .0 | 99.5 | 2,277.4 | 2,815.3 | 17,336.50 |
| VETERANS' AFFAIRS, DEPT OF... | 13.1 | .0 | .0 | .0 | 66.1 | 79.2 | 1,123.00 |
| TOTAL SECTION 3 | 6,736.6 | .0 | .0 | 369.6 | 21,199.5 | 28,305.7 | 36,990.50 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 2,256.8 | .0 | .0 | .0 | 83.7 | 2,340.5 | 30,199.00 |
| JUSTICE ADMINISTRATION..... | 633.2 | .0 | .0 | .0 | 117.5 | 750.7 | 10,034.75 |
| JUVENILE JUSTICE, DEPT OF.... | 405.5 | .0 | .0 | .0 | 190.8 | 596.2 | 4,752.00 |
| LAW ENFORCEMENT, DEPT OF.... | 90.3 | .0 | .0 | .0 | 159.7 | 249.9 | 1,774.00 |
| LEGAL AFFAIRS/ATTY GENERAL... | 38.5 | .0 | .0 | .0 | 142.6 | 181.0 | 1,301.00 |
| PAROLE COMMISSION..... | 8.2 | .0 | .0 | .0 | .0 | 8.2 | 128.00 |
| TOTAL SECTION 4 | 3,432.3 | .0 | .0 | .0 | 694.2 | 4,126.6 | 48,188.75 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR.... | 98.2 | .0 | .0 | .0 | 229.9 | 328.1 | 3,555.75 |
| COMMUNITY AFFAIRS,DEPT OF.... | 9.7 | .0 | .0 | .0 | 654.6 | 664.3 | 345.00 |
| ENVIR PROTECTION, DEPT OF.... | 19.8 | .0 | .0 | .0 | 399.2 | 419.1 | 3,542.50 |
| FISH/WILDLIFE CONSERV COMM... | 28.2 | .0 | .0 | .0 | 243.2 | 271.3 | 1,947.00 |
| TRANSPORTATION, DEPT OF..... | .0 | .0 | .0 | .0 | 907.7 | 907.7 | 7,443.00 |
| TOTAL SECTION 5 | 155.9 | .0 | .0 | .0 | 2,434.7 | 2,590.6 | 16,833.25 |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| ADMINISTERED FUNDS..... | 29.0 | .0 | .0 | .0 | 40.8 | 69.8 | .00 |
| AGENCY/WORKFORCE INNOVATN... | 143.4 | .0 | .0 | .0 | 1,364.6 | 1,508.0 | 1,575.00 |
| BUSINESS/PROFESSIONAL REG.... | .0 | .0 | .0 | .0 | 129.7 | 129.7 | 1,565.75 |
| CITRUS, DEPT OF..... | .0 | .0 | .0 | .0 | 66.9 | 66.9 | 68.00 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

HB GAA FY 10-11
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING</u> | | | | | | | |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| FINANCIAL SERVICES..... | 22.5 | .0 | .0 | .0 | 274.8 | 297.2 | 2,661.00 |
| GOVERNOR, EXECUTIVE OFFICE... | 88.9 | .0 | .0 | .0 | 42.4 | 131.3 | 325.00 |
| HIWAY SAFETY/MTR VEH, DEPT... | .0 | .0 | .0 | .0 | 383.5 | 383.5 | 4,452.00 |
| LEGISLATIVE BRANCH..... | 179.6 | .0 | .0 | .0 | 2.4 | 182.0 | .00 |
| LOTTERY, DEPARTMENT OF THE... | .0 | .0 | .0 | .0 | 133.1 | 133.1 | 437.00 |
| MANAGEMENT SRVCS, DEPT OF.... | 25.0 | .0 | .0 | .0 | 518.4 | 543.3 | 1,267.00 |
| MILITARY AFFAIRS, DEPT OF.... | 16.0 | .0 | .0 | .0 | 41.5 | 57.5 | 351.00 |
| PUBLIC SERVICE COMMISSION.... | .0 | .0 | .0 | .0 | 27.3 | 27.3 | 316.00 |
| REVENUE, DEPARTMENT OF..... | 154.3 | .0 | .0 | .0 | 434.4 | 588.6 | 5,129.25 |
| STATE, DEPT OF..... | 31.9 | .0 | .0 | .0 | 28.9 | 60.7 | 439.00 |
| TOTAL SECTION 6 | 690.4 | .0 | .0 | .0 | 3,488.5 | 4,178.9 | 18,586.00 |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 85.4 | .0 | .0 | .0 | 371.0 | 456.5 | 4,325.50 |
| TOTAL SECTION 7 | 85.4 | .0 | .0 | .0 | 371.0 | 456.5 | 4,325.50 |
| TOTAL OPERATING | 23,161.5 | 999.9 | .0 | 369.6 | 34,962.9 | 59,493.8 | 127,409.00 |
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT | | | | | | | |
| EDUCATION, DEPT OF..... | .0 | 319.5 | .0 | .0 | .0 | 319.5 | .00 |
| TOTAL SECTION 1 | .0 | 319.5 | .0 | .0 | .0 | 319.5 | .00 |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | .0 | .0 | 1,564.8 | .0 | 163.6 | 1,728.3 | .00 |
| TOTAL SECTION 2 | .0 | .0 | 1,564.8 | .0 | 163.6 | 1,728.3 | .00 |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/EARLY LEARNING... | .0 | .0 | .0 | .0 | .0 | .0 | .00 |
| EDUCATION/PUBLIC SCHOOLS... | .0 | .0 | .0 | .0 | .0 | .0 | .00 |
| EDUCATION/COMM COLLEGES.... | .0 | .0 | .0 | .0 | .0 | .0 | .00 |
| EDUCATION/UNIVERSITIES..... | .0 | .0 | .0 | .0 | .0 | .0 | .00 |
| EDUCATION/OTHER..... | .0 | 319.5 | 1,564.8 | .0 | 163.6 | 2,047.8 | .00 |
| TOTAL EDUCATION RECAP | .0 | 319.5 | 1,564.8 | .0 | 163.6 | 2,047.8 | .00 |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| HEALTH, DEPT OF..... | .0 | .0 | .0 | .0 | 7.5 | 7.5 | .00 |
| VETERANS' AFFAIRS, DEPT OF... | .0 | .0 | .0 | .0 | 1.4 | 1.4 | .00 |
| TOTAL SECTION 3 | .0 | .0 | .0 | .0 | 9.0 | 9.0 | .00 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 73.1 | .0 | .0 | .0 | .0 | 73.1 | .00 |
| JUVENILE JUSTICE, DEPT OF.... | 1.8 | .0 | .0 | .0 | .0 | 1.8 | .00 |
| TOTAL SECTION 4 | 74.9 | .0 | .0 | .0 | .0 | 74.9 | .00 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

HB GAA FY 10-11
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|---------|---------|----------------|--------------|-----------|
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR.... | .0 | .0 | .0 | .0 | 1.1 | 1.1 | .00 |
| COMMUNITY AFFAIRS, DEPT OF.... | .0 | .0 | .0 | .0 | 109.3 | 109.3 | .00 |
| ENVIR PROTECTION, DEPT OF.... | .0 | .0 | .0 | .0 | 850.2 | 850.2 | .00 |
| FISH/WILDLIFE CONSERV COMM... | .4 | .0 | .0 | .0 | 9.1 | 9.5 | .00 |
| TRANSPORTATION, DEPT OF..... | .0 | .0 | .0 | .0 | 4,477.4 | 4,477.4 | .00 |
| TOTAL SECTION 5 | .4 | .0 | .0 | .0 | 5,447.1 | 5,447.5 | .00 |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| AGENCY/WORKFORCE INNOVATN.... | .0 | .0 | .0 | .0 | 1.2 | 1.2 | .00 |
| GOVERNOR, EXECUTIVE OFFICE... | 1.7 | .0 | .0 | .0 | 30.1 | 31.8 | .00 |
| MANAGEMENT SRVCS, DEPT OF.... | .0 | .0 | .0 | .0 | 47.2 | 47.2 | .00 |
| MILITARY AFFAIRS, DEPT OF.... | .0 | .0 | .0 | .0 | 1.7 | 1.7 | .00 |
| STATE, DEPT OF..... | .0 | .0 | .0 | .0 | 2.6 | 2.6 | .00 |
| TOTAL SECTION 6 | 1.7 | .0 | .0 | .0 | 82.8 | 84.5 | .00 |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | .0 | .0 | .0 | .0 | 1.5 | 1.5 | .00 |
| TOTAL SECTION 7 | .0 | .0 | .0 | .0 | 1.5 | 1.5 | .00 |
| TOTAL FIXED CAPITAL OUTLAY | 77.0 | 319.5 | 1,564.8 | .0 | 5,704.0 | 7,665.3 | .00 |
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT | | | | | | | |
| EDUCATION, DEPT OF..... | .0 | 1,319.4 | .0 | .0 | .0 | 1,319.4 | .00 |
| TOTAL SECTION 1 | .0 | 1,319.4 | .0 | .0 | .0 | 1,319.4 | .00 |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | 12,060.8 | .0 | 1,564.8 | .0 | 6,938.6 | 20,564.1 | 2,485.00 |
| TOTAL SECTION 2 | 12,060.8 | .0 | 1,564.8 | .0 | 6,938.6 | 20,564.1 | 2,485.00 |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/EARLY LEARNING... | 310.9 | .0 | .0 | .0 | 38.0 | 348.9 | .00 |
| EDUCATION/PUBLIC SCHOOLS... | 8,912.3 | 265.2 | .0 | .0 | 4,754.5 | 13,932.0 | .00 |
| EDUCATION/COMM COLLEGES.... | 803.8 | 117.0 | .0 | .0 | 83.0 | 1,003.8 | .00 |
| EDUCATION/UNIVERSITIES..... | 1,747.7 | 201.2 | .0 | .0 | 1,462.5 | 3,411.4 | .00 |
| EDUCATION/OTHER..... | 286.1 | 736.0 | 1,564.8 | .0 | 600.5 | 3,187.4 | 2,485.00 |
| TOTAL EDUCATION RECAP | 12,060.8 | 1,319.4 | 1,564.8 | .0 | 6,938.6 | 21,883.5 | 2,485.00 |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/HEALTH CARE ADMIN.... | 4,085.3 | .0 | .0 | 137.8 | 16,483.6 | 20,706.7 | 1,665.50 |
| AGENCY/PERSONS WITH DISABL... | 425.9 | .0 | .0 | .0 | 615.3 | 1,041.1 | 3,078.00 |
| CHILDREN & FAMILY SERVICES... | 1,501.0 | .0 | .0 | 132.3 | 1,311.9 | 2,945.2 | 13,335.50 |
| ELDER AFFAIRS, DEPT OF..... | 272.9 | .0 | .0 | .0 | 445.2 | 718.2 | 452.00 |
| HEALTH, DEPT OF..... | 438.4 | .0 | .0 | 99.5 | 2,284.9 | 2,822.8 | 17,336.50 |
| VETERANS' AFFAIRS, DEPT OF... | 13.1 | .0 | .0 | .0 | 67.5 | 80.6 | 1,123.00 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

HB GAA FY 10-11
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| TOTAL SECTION 3 | 6,736.6 | .0 | .0 | 369.6 | 21,208.4 | 28,314.6 | 36,990.50 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 2,329.9 | .0 | .0 | .0 | 83.7 | 2,413.6 | 30,199.00 |
| JUSTICE ADMINISTRATION..... | 633.2 | .0 | .0 | .0 | 117.5 | 750.7 | 10,034.75 |
| JUVENILE JUSTICE, DEPT OF.... | 407.3 | .0 | .0 | .0 | 190.8 | 598.0 | 4,752.00 |
| LAW ENFORCEMENT, DEPT OF.... | 90.3 | .0 | .0 | .0 | 159.7 | 249.9 | 1,774.00 |
| LEGAL AFFAIRS/ATTY GENERAL... | 38.5 | .0 | .0 | .0 | 142.6 | 181.0 | 1,301.00 |
| PAROLE COMMISSION..... | 8.2 | .0 | .0 | .0 | .0 | 8.2 | 128.00 |
| TOTAL SECTION 4 | 3,507.3 | .0 | .0 | .0 | 694.2 | 4,201.5 | 48,188.75 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR.... | 98.2 | .0 | .0 | .0 | 231.0 | 329.2 | 3,555.75 |
| COMMUNITY AFFAIRS,DEPT OF.... | 9.7 | .0 | .0 | .0 | 764.0 | 773.6 | 345.00 |
| ENVIR PROTECTION, DEPT OF.... | 19.8 | .0 | .0 | .0 | 1,249.4 | 1,269.2 | 3,542.50 |
| FISH/WILDLIFE CONSERV COMM... | 28.6 | .0 | .0 | .0 | 252.3 | 280.9 | 1,947.00 |
| TRANSPORTATION, DEPT OF..... | .0 | .0 | .0 | .0 | 5,385.2 | 5,385.2 | 7,443.00 |
| TOTAL SECTION 5 | 156.3 | .0 | .0 | .0 | 7,881.8 | 8,038.1 | 16,833.25 |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| ADMINISTERED FUNDS..... | 29.0 | .0 | .0 | .0 | 40.8 | 69.8 | .00 |
| AGENCY/WORKFORCE INNOVATN.... | 143.4 | .0 | .0 | .0 | 1,365.8 | 1,509.2 | 1,575.00 |
| BUSINESS/PROFESSIONAL REG.... | .0 | .0 | .0 | .0 | 129.7 | 129.7 | 1,565.75 |
| CITRUS, DEPT OF..... | .0 | .0 | .0 | .0 | 66.9 | 66.9 | 68.00 |
| FINANCIAL SERVICES..... | 22.5 | .0 | .0 | .0 | 274.8 | 297.2 | 2,661.00 |
| GOVERNOR, EXECUTIVE OFFICE... | 90.6 | .0 | .0 | .0 | 72.5 | 163.1 | 325.00 |
| HIWAY SAFETY/MTR VEH, DEPT... | .0 | .0 | .0 | .0 | 383.5 | 383.5 | 4,452.00 |
| LEGISLATIVE BRANCH..... | 179.6 | .0 | .0 | .0 | 2.4 | 182.0 | .00 |
| LOTTERY, DEPARTMENT OF THE... | .0 | .0 | .0 | .0 | 133.1 | 133.1 | 437.00 |
| MANAGEMENT SRVCS, DEPT OF.... | 25.0 | .0 | .0 | .0 | 565.5 | 590.5 | 1,267.00 |
| MILITARY AFFAIRS, DEPT OF.... | 16.0 | .0 | .0 | .0 | 43.2 | 59.2 | 351.00 |
| PUBLIC SERVICE COMMISSION.... | .0 | .0 | .0 | .0 | 27.3 | 27.3 | 316.00 |
| REVENUE, DEPARTMENT OF..... | 154.3 | .0 | .0 | .0 | 434.4 | 588.6 | 5,129.25 |
| STATE, DEPT OF..... | 31.9 | .0 | .0 | .0 | 31.4 | 63.3 | 439.00 |
| TOTAL SECTION 6 | 692.1 | .0 | .0 | .0 | 3,571.3 | 4,263.4 | 18,586.00 |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 85.4 | .0 | .0 | .0 | 372.5 | 458.0 | 4,325.50 |
| TOTAL SECTION 7 | 85.4 | .0 | .0 | .0 | 372.5 | 458.0 | 4,325.50 |
| TOTAL OPERATING AND FCO | 23,238.5 | 1,319.4 | 1,564.8 | 369.6 | 40,666.9 | 67,159.1 | 127,409.00 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.