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A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2013, and ending June 30, 2014, to pay salaries, and other expenses, capital outlay - buildings, and other improvements, and for other specified purposes of the various agencies of state government; providing an effective date.

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

The moneys contained herein are appropriated from the named funds for Fiscal Year 2013-2014 to the state agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF

Funds provided in sections 1 and 2 of this act as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the fiscal year based on projects, grants, contracts, and allocation conference documents. Of the funds provided in Specific Appropriations 4, 5, 6, 59, 61, 62 through 70, and 151, 60 percent shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

0A	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIR, RENOVATION, AND REMODELING FROM EDUCATIONAL ENHANCEMENT TRUST FUND	55,209,106
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Funds in Specific Appropriation 0A for charter schools shall be distributed pursuant to section 1013.62(1)(b), Florida Statutes.

0B	FIXED CAPITAL OUTLAY FLORIDA COLLEGE SYSTEM PROJECTS FROM EDUCATIONAL ENHANCEMENT TRUST FUND	300,000
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Funds in Specific Appropriations 0B shall be allocated as follows:

GULF COAST STATE COLLEGE	Construct STEM Center (pc) part.....	300,000
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1	FIXED CAPITAL OUTLAY CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL OUTLAY BOND PROGRAMS - OPERATING FUNDS AND DEBT SERVICE FROM EDUCATIONAL ENHANCEMENT TRUST FUND	156,011,746
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Funds in Specific Appropriation 1 are for the cash and debt service requirements of the Classrooms First and 1997 School Capital Outlay Bond programs established in chapter 97-384, Laws of Florida.

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

SECTION 1 - EDUCATION ENHANCEMENT

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

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

Funds in Specific Appropriation 2 are for Fiscal Year 2013-2014 debt service on all bonds authorized pursuant to section 1013.737, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all bond series if it is in the best interest of the state as determined by the Division of Bond Finance.

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

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

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
 FROM TRUST FUNDS 371,977,801
 TOTAL ALL FUNDS 371,977,801

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

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

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

- Academic Scholars
 - 4-Year Institutions.....\$110
 - 2-Year Institutions.....\$ 67
 - Upper-Division Programs at Florida Colleges...\$ 76
 - Career/Technical Centers.....\$ 55
- Medallion Scholars
 - 4-Year Institutions.....\$ 83
 - 2-Year Institutions.....\$ 67
 - Upper-Division Programs at Florida Colleges...\$ 56
 - Career/Technical Centers.....\$ 42
- Gold Seal Vocational Scholars
 - Career Certificate Program.....\$ 42
 - Applied Technology Diploma Program.....\$ 42
 - Technical Degree Education Program.....\$ 52

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

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

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

SECTION 1 - EDUCATION ENHANCEMENT

shall be allocated to First Generation in College Matching Grant Programs at Florida colleges for need-based financial assistance as provided in section 1009.701, Florida Statutes. If required matching funds are not raised by participating Florida colleges or state universities by December 1, 2013, the remaining funds shall be reallocated to First Generation in College Matching Grant Programs at Florida colleges or state universities that have remaining unmatched private contributions.

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

Funds in Specific Appropriation 6 are allocated in Specific Appropriation 66. These funds are provided for Florida Student Assistance Grant (FSAG) public full-time and part-time programs.

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE
 FROM TRUST FUNDS 380,851,690
 TOTAL ALL FUNDS 380,851,690

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

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

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

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

Funds in Specific Appropriations 8 and 88 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,321.28, for grades 4 to 8 shall be \$901.25, and for grades 9 to 12 shall be \$903.42. The class size reduction allocation shall be recalculated based on enrollment through the October 2013 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 8 and 88, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

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

Funds in Specific Appropriation 9 are provided for the Florida School Recognition Program to be allocated as awards of up to \$100 per student to qualified schools pursuant to section 1008.36, Florida Statutes.

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

SECTION 1 - EDUCATION ENHANCEMENT

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

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

9A SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL
 ENHANCEMENTS
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 400,000

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

New World School of the Arts..... 200,000
 Northwest Florida Ballet Academie..... 200,000

PROGRAM: WORKFORCE EDUCATION

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

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

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

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

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

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

11 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM
 PROGRAM FUND
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 180,808,060

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

Brevard Community College..... 7,470,427
 Broward College..... 12,206,453
 College of Central Florida..... 3,391,060
 Chipola College..... 1,881,940
 Daytona State College..... 10,034,908
 Edison State College..... 4,322,457
 Florida State College at Jacksonville..... 12,673,289
 Florida Keys Community College..... 993,702
 Gulf Coast State College..... 3,648,003
 Hillsborough Community College..... 8,296,094
 Indian River State College..... 7,594,394
 Florida Gateway College..... 2,115,297
 Lake Sumter Community College..... 1,879,273
 State College of Florida, Manatee-Sarasota..... 3,682,328
 Miami Dade College..... 28,582,390
 North Florida Community College..... 1,058,320
 Northwest Florida State College..... 3,131,474
 Palm Beach State College..... 8,766,622
 Pasco-Hernando Community College..... 3,356,106
 Pensacola State College..... 5,714,032

SECTION 1 - EDUCATION ENHANCEMENT

Polk State College.....	4,736,235
Saint Johns River State College.....	2,847,061
Saint Petersburg College.....	10,870,305
Santa Fe College.....	5,871,305
Seminole State College of Florida.....	6,384,608
South Florida State College.....	2,604,754
Tallahassee Community College.....	4,834,137
Valencia College.....	11,861,086

STATE BOARD OF EDUCATION

11A DATA PROCESSING SERVICES	
EDUCATION TECHNOLOGY AND INFORMATION SERVICES	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	5,766,227

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

12 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	218,854,015

Funds in Specific Appropriation 12 shall be allocated as follows:

University of Florida.....	39,479,555
Florida State University.....	33,090,270
Florida A&M University.....	13,923,862
University of South Florida.....	29,251,223
University of South Florida, St. Petersburg.....	1,359,804
University of South Florida, Sarasota/Manatee.....	2,876,360
Florida Atlantic University.....	17,408,162
University of West Florida.....	6,816,496
University of Central Florida.....	30,560,315
Florida International University.....	26,432,398
University of North Florida.....	10,706,416
Florida Gulf Coast University.....	6,024,336
New College of Florida.....	924,818

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

14 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	9,349,672

15 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	5,546,416

16 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	605,115

SECTION 1 - EDUCATION ENHANCEMENT

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES	
FROM TRUST FUNDS	246,889,095
TOTAL ALL FUNDS	246,889,095
TOTAL OF SECTION 1	
FROM TRUST FUNDS	1,628,700,000
TOTAL ALL FUNDS	1,628,700,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

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

EDUCATION, DEPARTMENT OF

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

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriation 22 from the Public Education Capital Outlay and Debt Service Trust Fund constitute authorized capital outlay projects within the meaning and as required by section 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the moneys in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under section 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as a result of fund transfers pursuant to section 216.292 (4)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of section 216.301 (2), Florida Statutes, shall apply to all capital outlay funds appropriated to the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2013-2014 appropriation, and shall also apply to the funds appropriated in Specific Appropriations 18, 21, and 22.

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

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

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

Funds in Specific Appropriations 20 shall be allocated as follows:

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

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

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

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

Funding represents the first of a three year plan.

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

Funds in Specific Appropriation 22 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2013-2014 debt service on bonds authorized pursuant to the School Capital Outlay Amendment, subsection (d), section 9, Article XII of the State Constitution, and any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service appropriated for this program in Specific Appropriation 22 is insufficient due to interest rate changes, issuance timing, or other circumstances, the amount of the insufficiency is appropriated from the School District and Community College District Capital Outlay and Debt Service Trust Fund.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

VOCATIONAL REHABILITATION

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

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

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

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

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

Alachua.....	42,500
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

Funds provided in Specific Appropriation 32 shall be allocated to

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

the Centers for Independent Living and shall be distributed according to the formula in the 2005-2007 State Plan for Independent Living. From the Federal Rehabilitation Trust Fund allocation, \$3,472,193 shall be funded from Social Security reimbursements (program income) provided that the Social Security reimbursements are available.

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Institutions must submit an annual report to the Department of Education detailing the following metrics for Florida resident students: entrance requirements for the year; percentage of students receiving Pell Grants, Bright Futures, and other academic aid; graduation rates; job placement rates up to 120 days past graduation; and, where applicable, average grant recipients' GPA and freshmen grant recipients' test scores. The reports must be submitted by September 1, 2013 reflecting prior academic year statistics.

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

59	SPECIAL CATEGORIES GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION) FROM GENERAL REVENUE FUND	2,239,567
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Funds in Specific Appropriation 59 are provided to support 2,789 students at \$803 per student and shall be administered pursuant to section 1009.891, Florida Statutes. The Office of Student Financial Assistance may prorate the award and provide a lesser amount in the second term if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2013-2014 enrollment.

60	SPECIAL CATEGORIES GRANTS AND AIDS - HISTORICALLY BLACK PRIVATE COLLEGES FROM GENERAL REVENUE FUND	9,361,543
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Funds in Specific Appropriation 60 shall be allocated as follows:

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Waters College, and Florida Memorial University.

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

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

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

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

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

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

The Office of Student Financial Assistance may prorate the award in the second term and provide a lesser amount if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2013-2014 enrollment.

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

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

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

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

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

TOTAL ALL FUNDS 106,726,086

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

EARLY LEARNING

PREKINDERGARTEN EDUCATION

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

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

PROGRAM: EARLY LEARNING SERVICES

From the funds in Specific Appropriations 73 through 86, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Families, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

APPROVED SALARY RATE 5,405,535

73 SALARIES AND BENEFITS POSITIONS 97.00
 FROM GENERAL REVENUE FUND 3,549,457
 FROM CHILD CARE AND DEVELOPMENT
 BLOCK GRANT TRUST FUND 3,513,621

74 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 2,000
 FROM CHILD CARE AND DEVELOPMENT
 BLOCK GRANT TRUST FUND 87,000

75 EXPENSES
 FROM GENERAL REVENUE FUND 719,290
 FROM CHILD CARE AND DEVELOPMENT
 BLOCK GRANT TRUST FUND 894,637
 FROM WELFARE TRANSITION TRUST FUND 265,163

76 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - PROJECTS, CONTRACTS AND
 GRANTS
 FROM FEDERAL GRANTS TRUST FUND 500,000

76A AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - LITERACY JUMP START
 PILOT PROJECT
 FROM GENERAL REVENUE FUND 110,000

77 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 5,785
 FROM CHILD CARE AND DEVELOPMENT
 BLOCK GRANT TRUST FUND 15,000

78 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 248,399

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

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

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

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

Funds in Specific Appropriation 82 are provided for the Voluntary Prekindergarten Education Program as provided in sections 1002.51 through 1002.79, Florida Statutes, and shall be initially allocated to Early Learning Coalitions as indicated below. Pursuant to the provisions of section 1002.71(3)(a), Florida Statutes, for Fiscal Year 2013-2014, the base student allocation per full-time equivalent student for the school year program shall be \$2,383 and the base student allocation for the summer program shall be \$2,026. The allocation includes four percent in addition to the base student allocation to fund administrative and other program costs of the Early Learning Coalitions related to the Voluntary Prekindergarten Education Program.

The funds in Specific Appropriation 82 shall be allocated as follows:

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

From the funds provided in Specific Appropriations 7 and 87, \$35,754,378 is provided for the Sparsity Supplement as defined in section 1011.62(7), Florida Statutes, for school districts of 20,000 and fewer FTE in the 2013-2014 fiscal year.

Total Required Local Effort for Fiscal Year 2013-2014 shall be \$6,845,037,692. The total amount shall include adjustments made for the calculation required in section 1011.62(4)(a) through (c), Florida Statutes.

The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of section 1011.71(1), Florida Statutes, by district school boards in Fiscal Year 2013-2014 shall be 0.748 mills.

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

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

From the funds provided in Specific Appropriations 7 and 87, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than 3 FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed 3 FTE.

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

From the funds provided in Specific Appropriations 7 and 87, \$216,789,615 is provided for Instructional Materials including \$11,649,835 for Library Media Materials, \$3,184,288 for the purchase of science lab materials and supplies and \$3,000,000 for the purchase of digital instructional materials for students with disabilities. The growth allocation per FTE shall be \$293.73 for the 2013-2014 fiscal year. School districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in section 1011.62(1)(i), Florida Statutes.

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

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

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be recalculated during the school year.

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

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

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

Funds in Specific Appropriations 8 and 88 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,321.28, for grades 4 to 8 shall be \$901.25, and for grades 9 to 12 shall be \$903.42. The class size reduction allocation shall be recalculated based on enrollment through the October 2013 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 8 and 88, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

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

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

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

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

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

Funds in Specific Appropriation 91 may be used to contract for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and to achieve the partnership's mission as provided in section 1007.35, Florida Statutes. The funds shall not be expended for professional development for guidance counselors.

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

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

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

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

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

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

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

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

Each center shall provide a report to the Department of Education by September 1, 2013, for the 2012-2013 fiscal year that shall include the following: (1) the number of children served, (2) the number of parents served, (3) the number of persons participating in in-service education activities, (4) the number of districts served, and (5) specific services provided.

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

Funds in Specific Appropriation 97 are provided as challenge grants to public school district education foundations for programs that serve low-performing students, technical career education, literacy initiatives, Science, Technology, Engineering, Math (STEM) Education initiatives, increased teacher quality and/or increased graduation rates. The amount of each grant shall be equal to the private contribution made to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Administrative costs for the program shall not exceed five percent.

Before any funds provided in Specific Appropriation 97 may be disbursed to any public school district education foundation, the public school district foundation must certify to the Commissioner of Education that the private cash has actually been received by the public school education foundation seeking matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program.

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

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

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

Funds provided in Specific Appropriation 100 shall be allocated as

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follows:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Funds in Specific Appropriation 102A for Safe Schools Security Assessments shall be provided to the Department of Education to contract with a security consulting firm to conduct independent assessments of safety and security systems and procedures at each public school site in the state. The department shall issue a request for proposals (RFP) to procure assessment services from a security consulting firm with experience in conducting security assessments of educational facilities. At a minimum, the assessments must address the following issues: (1) school emergency and crisis preparedness planning; (2) security, crime and violence prevention policies and procedures; (3) physical security measures; (4) professional development training needs; (5) an examination of support service roles in school safety, security, and emergency planning; (6) school security and school police staffing, operational practices, and related services; and (7) school-community collaboration on school safety. The selected firm must submit assessment findings and recommendations in a written report to the Department of Education and school and district officials. The final report must identify the positive school safety measures in place at the time of the assessment, as well as the areas for continued school safety planning and improvement.

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

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

Funds in Specific Appropriation 103 shall be allocated as follows:

State Science Fair.....	72,032
Academic Tourney.....	200,000
Project to Advance School Success.....	608,983
Learning for Life.....	1,419,813
Girl Scouts.....	25,000
Black Male Explorers.....	114,701
African American Task Force.....	100,000

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Holocaust Task Force.....	100,000
Florida Holocaust Museum.....	200,000
Space Day Project.....	250,000
Knowledge is Power Program Jacksonville.....	660,000
Medley Children's Program Transportation.....	170,000
Hialeah Junior Fire Academy.....	20,000
Pasco K-20 STEM Education Magnet Academy.....	1,500,000
Evans Wellness Cottage.....	300,000
SunBay Math Program.....	2,200,000
Lauren's Kids.....	500,000
National Center for Sports Safety Training.....	500,000

104 SPECIAL CATEGORIES

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

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

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

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

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

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

105 SPECIAL CATEGORIES

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

From the funds in Specific Appropriation 105, the school shall contract for health, medical, pharmaceutical and dental screening services for students. The school shall develop a collaborative service agreement for medical services and shall maximize the recovery of all legally available funds from Medicaid and private insurance coverage. The school shall report to the Legislature by June 30, 2014, information describing the agreement, services provided, budget and expenditures, including the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2013-2014 fiscal year.

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

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

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106	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	223,832	
	FROM FEDERAL GRANTS TRUST FUND		23,758
	FROM GRANTS AND DONATIONS TRUST FUND		16,375

107	SPECIAL CATEGORIES		
	RESIDENTIAL CHARTER SCHOOL FOR AT-RISK CHILDREN		
	FROM GENERAL REVENUE FUND	375,000	

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

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

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

108	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS		
	FROM GRANTS AND DONATIONS TRUST FUND		3,999,420

109	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FEDERAL GRANTS AND AIDS		
	FROM ADMINISTRATIVE TRUST FUND		353,962
	FROM FEDERAL GRANTS TRUST FUND		1,512,358,793

110	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM FEDERAL GRANTS TRUST FUND		17,051,144

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

111	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STRATEGIC EDUCATION INITIATIVES		
	FROM FEDERAL GRANTS TRUST FUND		168,619,271

112	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PARTNERSHIP FOR ASSESSMENT OF READINESS FOR COLLEGES AND CAREERS		
	FROM FEDERAL GRANTS TRUST FUND		81,206,849

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

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

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

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

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

The funds provided in Specific Appropriation 114 shall be allocated

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as follows:

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

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

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

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

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

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

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

PROGRAM: WORKFORCE EDUCATION

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

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

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

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

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

Alachua.....	520,863
Baker.....	131,293
Bay.....	2,800,247
Bradford.....	893,095
Brevard.....	3,255,150
Broward.....	69,138,118

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

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

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

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

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

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

The funds provided in Specific Appropriations 10, 115, 117 and 117A shall not be used to support K-12 programs or district K-12

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

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

From the funds provided in Specific Appropriations 10 and 117, each school district shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts.

District superintendents shall certify that workforce education enrollment and performance data used for funding allocations to districts is accurate and complete in accordance with reporting timelines established by the Department of Education. Upon certification, the district data shall be considered final for purposes of use in state funding formulas. After the final certification, the Department of Education may request a supplemental file in the event that a district has reported a higher level of enrollment or performance than was actually achieved by the district.

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

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

The funds shall be allocated as follows:

Bay.....	399,783
Bradford.....	102,847
Broward.....	3,155,243
Charlotte.....	224,404
Citrus.....	309,023
Collier.....	654,277
Miami-Dade.....	3,118,049
Escambia.....	370,738
Flagler.....	126,114
Gadsden.....	43,431
Hernando.....	1,500,000
Hillsborough.....	1,324,273
Indian River.....	84,161
Lake.....	1,360,000
Lee.....	818,051
Leon.....	708,766
Manatee.....	861,353
Marion.....	362,790
Okaloosa.....	360,989
Orange.....	2,309,321
Osceola.....	532,969
Pasco.....	150,489
Pinellas.....	1,160,387
Polk.....	747,150
Saint Johns.....	417,930
Santa Rosa.....	132,993
Sarasota.....	511,101
Suwannee.....	99,962
Taylor.....	110,353
Walton.....	86,910
Washington.....	340,664

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

119A	AID TO LOCAL GOVERNMENTS PERFORMANCE BASED INCENTIVES FROM GENERAL REVENUE FUND	7,000,000
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Funds in Specific Appropriation 119A shall be provided to colleges for students who earn industry certifications during the 2013-2014 academic year, contingent upon Committee Substitute for Senate Bill 1076, or similar legislation, becoming law. Funding shall be based on students who earn industry certifications in the following occupational areas: automotive service technology, cyber security, cloud virtualization technology, advanced manufacturing, and welding. The Department of Education shall distribute the awards by June 1, 2014 and establish procedures and timelines for colleges to report earned certifications for funding.

120	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM PROGRAM FUND FROM GENERAL REVENUE FUND	895,873,193
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Funds provided in Specific Appropriation 120 are provided for operating funds and approved baccalaureate programs, and shall be allocated as follows:

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

Prior to the disbursement of funds in Specific Appropriations 11 and 120, colleges shall submit an operating budget for the expenditure of these funds as provided in section 1011.30, Florida Statutes. The operating budget shall clearly identify planned expenditures for baccalaureate programs and shall include the sources of funds.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

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

From the funds in Specific Appropriations 11 and 120, each Florida college shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the Florida colleges.

Each Florida college board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the Florida college by more than 10 percent during the 2013-2014 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Department of Education.

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

121 SPECIAL CATEGORIES
 COMMISSION ON COMMUNITY SERVICE
 FROM GENERAL REVENUE FUND 433,182

122 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA VIRTUAL CAMPUS
 FROM GENERAL REVENUE FUND 13,008,647

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

126	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	50,400	
TOTAL: PROGRAM: FLORIDA COLLEGES			
	FROM GENERAL REVENUE FUND	919,365,422	
	TOTAL ALL FUNDS		919,365,422

STATE BOARD OF EDUCATION

Funds provided in Specific Appropriations 127 through 140 for the Working Capital Trust Fund shall be cost-recovered from funds used to pay data processing services provided in accordance with section 216.272, Florida Statutes.

From the funds provided in Specific Appropriations 127 through 140, the Commissioner of Education shall prepare and provide to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor on or before October 1, 2013, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2013-2014 fiscal year and the data on which the rate(s) was established; the estimated amount of funds the approved rate(s) will generate; the proposed expenditure plan for the amount generated; and the June 30, 2013, balance of all unexpended federal indirect cost funds.

	APPROVED SALARY RATE	50,077,932	
127	SALARIES AND BENEFITS	POSITIONS	1,029.50
	FROM GENERAL REVENUE FUND		18,943,874
	FROM ADMINISTRATIVE TRUST FUND		6,900,035
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		4,293,969
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		2,859,278
	FROM FEDERAL GRANTS TRUST FUND		14,496,832
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		2,192,799
	FROM STUDENT LOAN OPERATING TRUST FUND		7,464,314
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		66,269
	FROM OPERATING TRUST FUND		261,386
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		310,003
	FROM WORKING CAPITAL TRUST FUND		6,732,230
128	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	227,539	
	FROM ADMINISTRATIVE TRUST FUND		135,012

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

From the funds in Specific Appropriation 129, \$500,000 from General Revenue shall be provided for a task force to examine and make recommendations for postsecondary educational opportunity for adults with disabilities once the students exit the K-12 system.

130	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	45,970	
	FROM ADMINISTRATIVE TRUST FUND		145,428
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		31,440
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		15,000
	FROM FEDERAL GRANTS TRUST FUND	778,834	
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		16,375
	FROM STUDENT LOAN OPERATING TRUST FUND		518,200
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		6,000
	FROM OPERATING TRUST FUND		5,000
	FROM WORKING CAPITAL TRUST FUND		47,921
131	SPECIAL CATEGORIES		
	ASSESSMENT AND EVALUATION		
	FROM GENERAL REVENUE FUND	42,551,419	
	FROM ADMINISTRATIVE TRUST FUND		3,500,000
	FROM FEDERAL GRANTS TRUST FUND		26,120,008
	FROM STUDENT LOAN OPERATING TRUST FUND		750,000
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		12,544,268
132	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	411,928	
133	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	520,076	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM ADMINISTRATIVE TRUST FUND . . .		339,750
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		2,474,688
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		238,200
	FROM FEDERAL GRANTS TRUST FUND . . .		1,699,970
	FROM GRANTS AND DONATIONS TRUST FUND		50,000
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		219,134
	FROM STUDENT LOAN OPERATING TRUST FUND		9,955,478
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		41,188
	FROM OPERATING TRUST FUND		64,193
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		2,000
	FROM WORKING CAPITAL TRUST FUND . .		149,249
134	SPECIAL CATEGORIES EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		200,000
135	SPECIAL CATEGORIES STUDENT FINANCIAL ASSISTANCE MANAGEMENT INFORMATION SYSTEM FROM STUDENT LOAN OPERATING TRUST FUND		259,845
136	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	140,470	
	FROM ADMINISTRATIVE TRUST FUND . . .		62,908
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		41,460
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		17,159
	FROM FEDERAL GRANTS TRUST FUND . . .		115,355
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		8,440
	FROM STUDENT LOAN OPERATING TRUST FUND		100,990
	FROM OPERATING TRUST FUND		4,360
	FROM WORKING CAPITAL TRUST FUND . .		37,453
137	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	142,042	
	FROM ADMINISTRATIVE TRUST FUND . . .		24,986
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		20,752
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		13,668
	FROM FEDERAL GRANTS TRUST FUND . . .		85,997
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		6,014
	FROM STUDENT LOAN OPERATING TRUST FUND		51,544
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		356
	FROM OPERATING TRUST FUND		3,371
	FROM WORKING CAPITAL TRUST FUND . .		30,976
138	DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM GENERAL REVENUE FUND	7,396,830	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,406,973
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		724,429

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		419,206
	FROM FEDERAL GRANTS TRUST FUND		2,398,499
	FROM INSTITUTIONAL ASSESSMENT		
	TRUST FUND		167,197
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		2,838,589
	FROM OPERATING TRUST FUND		126,183
	FROM WORKING CAPITAL TRUST FUND		846,063
139	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	118,760	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		9,161
	FROM FEDERAL GRANTS TRUST FUND		16,744
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		99,206
140	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	1,422,560	
	FROM ADMINISTRATIVE TRUST FUND		78,680
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND		825
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		1,832
	FROM FEDERAL GRANTS TRUST FUND		42,566
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		691,374
	FROM WORKING CAPITAL TRUST FUND		1,811,215
TOTAL:	STATE BOARD OF EDUCATION		
	FROM GENERAL REVENUE FUND	74,856,466	
	FROM TRUST FUNDS		130,028,497
	TOTAL POSITIONS	1,029.50	
	TOTAL ALL FUNDS		204,884,963

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 12 through 16 and 142 through 150 are provided as grants and aids to support the operation of state universities. Funds provided to each university are contingent upon that university following the provisions of chapters 1000 through 1013, Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the Legislative Budget Commission.

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

Funds in Specific Appropriation 141 may be transferred to the Agency for Health Care Administration and used as state matching funds for Moffitt's participation in the Low Income Pool or the application of Medicaid inpatient and outpatient rate adjustments applied to the H. Lee Moffitt Cancer Center and Research Institute and other Medicaid reductions to its rates up to the actual Medicaid inpatient and outpatient costs. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the H. Lee Moffitt Cancer Center and Research Institute to continue the original purpose of providing research and education related to cancer.

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

The funds provided in Specific Appropriations 142 through 150 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2013-2014 fiscal year to the named universities to expend tuition and fees that are collected during the 2013-2014 fiscal year and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 1011.4106, Florida Statutes. The expenditure of tuition and fee revenues from local accounts by each university shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes.

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

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

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

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

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

University of Florida.....	331,613,152
Florida State University.....	227,328,903
Florida A&M University.....	74,314,295
University of South Florida.....	192,812,397
University of South Florida, St. Petersburg.....	17,223,111
University of South Florida, Sarasota/Manatee.....	8,098,325
Florida Atlantic University.....	127,253,432
University of West Florida.....	53,593,743
University of Central Florida.....	273,532,487
Florida International University.....	238,324,962
University of North Florida.....	71,743,723
Florida Gulf Coast University.....	62,426,337
New College of Florida.....	6,253,276

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

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

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

Each university board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the university by more than 10 percent during the 2013-2014 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Speaker of the House of Representatives, and the Board of Governors.

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

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

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

144	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM GENERAL REVENUE FUND	124,132,540	
145	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	56,430,565	54,925,263
146	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	90,761,440	38,463,434
147	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	33,464,831	11,572,716
148	AID TO LOCAL GOVERNMENTS UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	24,251,830	10,547,071
149	AID TO LOCAL GOVERNMENTS FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	28,286,274	12,532,971
150	AID TO LOCAL GOVERNMENTS FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	13,023,468	6,158,280
151	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - STUDENT FINANCIAL ASSISTANCE FROM GENERAL REVENUE FUND	7,140,378	

A minimum of 75 percent of the funds provided in Specific Appropriation 151 shall be allocated for need-based financial aid.

Funds in Specific Appropriation 151 shall be allocated as follows:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

BOARD OF GOVERNORS

APPROVED SALARY RATE 3,910,391

156	SALARIES AND BENEFITS	POSITIONS	52.00
	FROM GENERAL REVENUE FUND		4,310,801
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		660,753

From the funds provided in Specific Appropriation 156, the state funded portion of salaries for each employee of the Board of Governors shall not exceed \$200,000.

157	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	49,373	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		15,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		5,000

158	EXPENSES		
	FROM GENERAL REVENUE FUND	548,977	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		259,799
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		12,000

159	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	11,782	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		5,950

160	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	105,567	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		20,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,000
161	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	16,271	
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		2,123
162	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	23,911	
TOTAL:	BOARD OF GOVERNORS		
	FROM GENERAL REVENUE FUND	5,066,682	
	FROM TRUST FUNDS		983,625
	TOTAL POSITIONS	52.00	
	TOTAL ALL FUNDS		6,050,307
TOTAL OF SECTION 2			
	FROM GENERAL REVENUE FUND	14,175,629,010	
	FROM TRUST FUNDS		6,128,770,123
	TOTAL POSITIONS	2,405.25	
	TOTAL ALL FUNDS		20,304,399,133
TOTAL: EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2)			
	EDUCATION/EARLY LEARNING		
	FROM GENERAL REVENUE FUND	556,580,837	
	FROM TRUST FUNDS		448,185,242
	EDUCATION/PUBLIC SCHOOLS		
	FROM GENERAL REVENUE FUND	10,443,425,796	
	FROM TRUST FUNDS		2,685,783,236
	EDUCATION/COMM COLLEGES		
	FROM GENERAL REVENUE FUND	919,365,422	
	FROM TRUST FUNDS		180,808,060
	EDUCATION/UNIVERSITIES		
	FROM GENERAL REVENUE FUND	1,915,674,814	
	FROM TRUST FUNDS		2,070,640,417
	EDUCATION/OTHER		
	FROM GENERAL REVENUE FUND	340,582,141	
	FROM TRUST FUNDS		2,372,053,168
	EDUCATION RECAP		
	FROM GENERAL REVENUE FUND	14,175,629,010	
	FROM TRUST FUNDS		7,757,470,123
	TOTAL POSITIONS	2,405.25	
	TOTAL ALL FUNDS		21,933,099,133
	TOTAL APPROVED SALARY RATE	104,323,051	

SECTION 3 - HUMAN SERVICES

SPECIFIC
APPROPRIATION

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

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

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

SECTION 3 - HUMAN SERVICES

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

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

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

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

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

Funds in Specific Appropriations 174 and 174 are provided to contract with the Florida Healthy Kids Corporation to provide comprehensive health insurance coverage, including dental services, to Title XXI children eligible under the Florida KidCare Program and pursuant to section 624.91, Florida Statutes. The corporation shall use local funds to serve non-Title XXI children that are eligible for the program pursuant to section 624.91(3)(b), Florida Statutes. The corporation shall return unspent local funds collected in Fiscal Year 2012-2013 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

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

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

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

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

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

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

SECTION 3 - HUMAN SERVICES

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

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

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

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

SECTION 3 - HUMAN SERVICES

189	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	18,638,650	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,070,535
	FROM MEDICAL CARE TRUST FUND		49,725,486

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

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

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

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

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

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

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

TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	47,223,995	
	FROM TRUST FUNDS		207,938,873
	TOTAL POSITIONS	746.00	
	TOTAL ALL FUNDS		255,162,868

MEDICAID SERVICES TO INDIVIDUALS

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

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

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

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

SECTION 3 - HUMAN SERVICES

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

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

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

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

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

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

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

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

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

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

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

SECTION 3 - HUMAN SERVICES

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

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

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

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

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

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

From the funds in Specific Appropriation 207, \$17,871,223 from the Grants and Donations Trust Fund and \$25,369,094 from the Medical Care Trust Fund are provided to buy back hospice rate reductions, effective on or after January 1, 2008, and are contingent on the nonfederal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but no higher than, the amounts available under the budgeted authority in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

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

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

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

From the funds in Specific Appropriation 208, the funding

SECTION 3 - HUMAN SERVICES

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

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

From the funds in Specific Appropriation 208, the Agency for Health Care Administration may establish a global fee for bone marrow transplants and the global fee payment shall be paid to approved bone marrow transplant providers that provide bone marrow transplants to Medicaid beneficiaries.

From the funds in Specific Appropriations 208 and 222, \$2,808,024 from the Grants and Donations Trust Fund and \$3,835,042 from the Medical Care Trust Fund are provided to make Medicaid payments for multi-visceral transplant and intestine transplants in Florida. The agency shall establish a reasonable global fee for these transplant procedures and the payments shall be used to pay approved multi-visceral transplant and intestine transplant facilities a global fee for providing transplant services to Medicaid beneficiaries. Payment of the global fee is contingent upon the nonfederal share being provided through grants and donations from state, county or other governmental funds. The agency is authorized to seek any federal waiver or state plan amendment necessary to implement this provision.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

211 SPECIAL CATEGORIES

FREESTANDING DIALYSIS CENTERS

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

Funds in Specific Appropriation 211 are for the inclusion of freestanding dialysis clinics in the Medicaid program. The agency shall limit payment to \$125.00 per visit for each dialysis treatment. Freestanding dialysis facilities may obtain, administer and submit claims directly to the Medicaid program for End-Stage Renal Disease pharmaceuticals subject to coverage and limitations policy. All pharmaceutical claims for this purpose must include National Drug Codes (NDC) to permit the invoicing for federal and/or state supplemental rebates from manufacturers. Claims for drug products that do not include National Drug Code information are not payable by Florida Medicaid unless the drug product is exempt from federal rebate requirements.

212 SPECIAL CATEGORIES

HOSPITAL INSURANCE BENEFITS

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

213 SPECIAL CATEGORIES

HOSPITAL OUTPATIENT SERVICES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

MEDICAID LONG TERM CARE

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

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

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

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

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

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

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

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

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

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

238 SPECIAL CATEGORIES

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

From the funds in Specific Appropriation 238, \$15,083,253 from the Grants and Donations Trust Fund and \$21,411,431 from the Medical Care Trust Fund are provided to buy back intermediate care facilities for the developmentally disabled rate reductions, effective on or after October 1, 2008 and are contingent on the nonfederal share being provided through intermediate care facilities for the developmentally disabled quality assessments. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the budgeted authority in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

The recurring methodology to be utilized by the agency to establish rates taking into consideration the cuts imposed on or after October 1, 2008, shall be to compare the average unit appropriation with actual average unit cost as follows: 1) the average unit appropriation shall be determined by dividing the total appropriation in Specific Appropriation 223 by the total bed days for the past fiscal year; 2) the total actual cost as generated based on the October 1 and April 1 rate settings shall be divided by the total bed days for the past fiscal year to determine the actual unit cost; 3) no negative adjustment to the rates paid to providers shall occur so long as the actual unit cost is equal to or less than the average unit appropriation; 4) and in the event the actual unit cost is greater than the average unit appropriation a prorated reduction shall be imposed on all rates after all Quality Assessment Fee funds have been exhausted to cover the rate reductions.

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

239 SPECIAL CATEGORIES

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

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

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

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Affairs, the Department of Health, and the Department of Children and Families, is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 235 Home and Community Based Services Waiver, Specific Appropriation 236 Assisted Living Facility Waiver, Specific Appropriation 244 Capitated Nursing Home Diversion Waiver, and Specific Appropriation 532 Brain and Spinal Cord Home and Community Based Waiver, to transition the greatest number of appropriate eligible beneficiaries from skilled nursing facilities to community-based alternatives in order to maximize the reduction in Medicaid nursing home occupancy. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for transition success.

From the funds in Specific Appropriation 239, \$412,362,977 from the Grants and Donations Trust Fund and \$585,369,849 from the Medical Care Trust Fund are provided to buy back nursing facility rate reductions, effective on or after January 1, 2008, and are contingent on the non federal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but not higher than the amounts available under the budgeted authority in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

241	SPECIAL CATEGORIES STATE MENTAL HEALTH HOSPITAL PROGRAM FROM MEDICAL CARE TRUST FUND		9,034,830
242	SPECIAL CATEGORIES MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND		70,126,164
243	SPECIAL CATEGORIES T.B. HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND		2,382,533
244	SPECIAL CATEGORIES CAPITATED NURSING HOME DIVERSION WAIVER FROM GENERAL REVENUE FUND	150,689,623	
	FROM MEDICAL CARE TRUST FUND		213,911,451

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

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

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

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

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

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

TOTAL: HEALTH CARE REGULATION			
FROM GENERAL REVENUE FUND	132,124		
FROM TRUST FUNDS			146,781,823
TOTAL POSITIONS	659.00		
TOTAL ALL FUNDS			146,913,947
TOTAL: AGENCY FOR HEALTH CARE ADMINISTRATION			
FROM GENERAL REVENUE FUND	5,346,481,918		
FROM TRUST FUNDS			18,444,192,471
TOTAL POSITIONS	1,655.00		
TOTAL ALL FUNDS			23,790,674,389
TOTAL APPROVED SALARY RATE	71,890,757		

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE 9,715,998

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

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

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

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

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

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

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

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

SECTION 3 - HUMAN SERVICES

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

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

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

From the funds in Specific Appropriation 267, the Agency for Persons with Disabilities shall provide to the Governor, the President of the Senate, and the Speaker of the House of Representatives monthly surplus-deficit reports projecting the total Medicaid Waiver program expenditures for the fiscal year along with any corrective actions plans necessary to align program expenditures with annual appropriations in accordance with sections 393.0661(7) and (8), Florida Statutes.

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

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

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

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

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283	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATIONS AND MAINTENANCE TRUST FUND		96,552
284	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	55,676	55,313 14,886
TOTAL:	PROGRAM MANAGEMENT AND COMPLIANCE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	19,849,495	15,435,616
	TOTAL POSITIONS	322.00	
	TOTAL ALL FUNDS		35,285,111

DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES

	APPROVED SALARY RATE	73,653,980	
286	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	2,305.50 49,398,247	44,360,339
287	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	871,135	962,071
288	EXPENSES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	3,125,210	3,157,618
289	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	164,698	96,322
290	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,101,678	1,262,170
291	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,079,965	871,213
292	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,962,183	3,054,227
293	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS FROM GENERAL REVENUE FUND	1,145,923	
294	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	3,181,043	2,668,406
295	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	18,751	

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

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

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

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

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

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

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

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

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

CHILDREN AND FAMILIES, DEPARTMENT OF
 ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 31,809,024

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

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

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

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

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

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 13,292,717

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

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

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Accountability Office report on Foster Children.

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

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

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

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

APPROVED SALARY RATE 130,862,028

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

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

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

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

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

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

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

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

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

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

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

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

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

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

SECTION 3 - HUMAN SERVICES

FROM CHILD WELFARE TRAINING TRUST FUND		2
FROM TOBACCO SETTLEMENT TRUST FUND		6,375
FROM FEDERAL GRANTS TRUST FUND		196,288
FROM WELFARE TRANSITION TRUST FUND		248,364
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		144,015
 344 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	2,935	
FROM FEDERAL GRANTS TRUST FUND		1,002
FROM WELFARE TRANSITION TRUST FUND		9,881
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		3,258
 345 SPECIAL CATEGORIES		
GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILLD WELFARE SERVICES		
FROM GENERAL REVENUE FUND	256,791,131	
FROM CHILD WELFARE TRAINING TRUST FUND		2,531,893
FROM TOBACCO SETTLEMENT TRUST FUND		116,374,401
FROM FEDERAL GRANTS TRUST FUND		277,012,038
FROM GRANTS AND DONATIONS TRUST FUND		400,000
FROM WELFARE TRANSITION TRUST FUND		61,037,060
FROM OPERATIONS AND MAINTENANCE TRUST FUND		8,979,209
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		41,078,586

From the funds in Specific Appropriation 345, the sum of \$762,655 in nonrecurring funds from the General Revenue Fund is provided to the Community Based Care Lead Agency of Central Florida.

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

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

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

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

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

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

APPROVED SALARY RATE	116,518,630
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SECTION 3 - HUMAN SERVICES

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

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

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

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

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

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

354	SPECIAL CATEGORIES			
	GRANTS AND AIDS - COMMUNITY MENTAL HEALTH			
	SERVICES			
	FROM GENERAL REVENUE FUND		181,168,358	
	FROM ALCOHOL, DRUG ABUSE AND			
	MENTAL HEALTH TRUST FUND			16,455,974
	FROM TOBACCO SETTLEMENT TRUST FUND			206,775
	FROM FEDERAL GRANTS TRUST FUND			14,302,350
	FROM WELFARE TRANSITION TRUST FUND			7,357,585
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			445,370

From the funds in Specific Appropriation 354, nonrecurring general

SECTION 3 - HUMAN SERVICES

revenue funds are provided for the following:

Camillus Life Center / Camillus House.....	250,000
Citrus Health Network.....	455,000
Douglas Garden Community Mental Health Center - HIV/AIDS Mental Health Services.....	315,000
Miami Behavioral Health Center - Uninsured.....	250,000
Miami-Dade Forensic Alternative Center Pilot Program.....	1,596,282
Operation PAR Behavioral Health & Wellness.....	250,000
Pinellas Public Receiving Facility.....	500,000
New Horizons of the Treasure Coast - Crisis Stabilization Center Equipment.....	227,354
Apalachee Crisis Stabilization Unit.....	706,640
The Manor - Mental Health Services.....	430,000
Clay Behavioral Health Center Community Crisis Prevention Team.....	300,000

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

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

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

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

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

SECTION 3 - HUMAN SERVICES

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

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

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

SECTION 3 - HUMAN SERVICES

TOTAL: MENTAL HEALTH SERVICES		
FROM GENERAL REVENUE FUND	583,752,685	
FROM TRUST FUNDS		139,895,203
 TOTAL POSITIONS	3,111.00	
TOTAL ALL FUNDS		723,647,888

PROGRAM: SUBSTANCE ABUSE PROGRAM

SUBSTANCE ABUSE SERVICES

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

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

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

375 SPECIAL CATEGORIES		
GRANTS AND AIDS - COMMUNITY SUBSTANCE		
ABUSE SERVICES		
FROM GENERAL REVENUE FUND	43,452,696	
FROM ALCOHOL, DRUG ABUSE AND		
MENTAL HEALTH TRUST FUND		63,178,155
FROM FEDERAL GRANTS TRUST FUND		3,153,354
FROM WELFARE TRANSITION TRUST FUND		5,571,170
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		1,907,777

From the funds in Specific Appropriation 375, \$1,300,000 from nonrecurring general revenue funds is provided for the St. Johns County Sheriff's Office substance abuse detoxification program.

SECTION 3 - HUMAN SERVICES

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

AGAPE.....		250,000	
Coconut Grove Behavioral Center.....		180,000	
Community Substance Abuse - New Beginnings Program.....		135,000	
Community Substance Abuse - Stewart Marchman Center.....		938,895	
Drug Free Living - Brevard.....		500,000	
Drug Free Living - Orange.....		725,000	
Emergency Waiting List Reduction Program.....		90,000	
First Step - Mothers and Infants Program.....		278,100	
New Horizons Dual Diagnosis.....		90,000	
Passage Way AfterCare.....		180,000	
Project Warm.....		300,000	
376 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND	1,762,942		
FROM ALCOHOL, DRUG ABUSE AND			
MENTAL HEALTH TRUST FUND		607,017	
FROM FEDERAL GRANTS TRUST FUND		115,593	
FROM OPERATIONS AND MAINTENANCE			
TRUST FUND		37,599	
377 SPECIAL CATEGORIES			
GRANTS AND AIDS - CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND	67,863		
FROM FEDERAL GRANTS TRUST FUND		2,690,480	
378 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	36,361		
379 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM GENERAL REVENUE FUND	7,896		
FROM ALCOHOL, DRUG ABUSE AND			
MENTAL HEALTH TRUST FUND		6,930	
FROM FEDERAL GRANTS TRUST FUND		6	
380 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	2,910		
FROM FEDERAL GRANTS TRUST FUND		462	
TOTAL: SUBSTANCE ABUSE SERVICES			
FROM GENERAL REVENUE FUND	85,189,496		
FROM TRUST FUNDS		112,594,660	
TOTAL POSITIONS	40.00		
TOTAL ALL FUNDS		197,784,156	
PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM			
ECONOMIC SELF SUFFICIENCY SERVICES			
APPROVED SALARY RATE	154,873,566		
381 SALARIES AND BENEFITS POSITIONS	4,353.00		
FROM GENERAL REVENUE FUND	99,764,444		
FROM FEDERAL GRANTS TRUST FUND		77,502,039	
FROM GRANTS AND DONATIONS TRUST			
FUND		4,262,877	
FROM WELFARE TRANSITION TRUST FUND		7,178,805	
382 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	1,447,103		
FROM FEDERAL GRANTS TRUST FUND		1,533,441	
FROM WELFARE TRANSITION TRUST FUND		224,298	
383 EXPENSES			
FROM GENERAL REVENUE FUND	15,319,346		
FROM TOBACCO SETTLEMENT TRUST FUND		132,851	
FROM FEDERAL GRANTS TRUST FUND		15,697,612	

SECTION 3 - HUMAN SERVICES

	FROM WELFARE TRANSITION TRUST FUND		1,426,930
384	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,393	
	FROM FEDERAL GRANTS TRUST FUND		23,574
	FROM WELFARE TRANSITION TRUST FUND		4,283
385	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FEDERAL EMERGENCY SHELTER GRANT PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND		5,351,369
	FROM WELFARE TRANSITION TRUST FUND		787,953

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

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

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

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

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

387	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	13,811,020	
	FROM FEDERAL GRANTS TRUST FUND		21,054,818
	FROM WELFARE TRANSITION TRUST FUND		1,111,323

388	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	744,184	
	FROM FEDERAL GRANTS TRUST FUND		5,759,934
	FROM WELFARE TRANSITION TRUST FUND		342,856

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

390	SPECIAL CATEGORIES		
	PUBLIC ASSISTANCE FRAUD CONTRACT		
	FROM GENERAL REVENUE FUND	264,804	
	FROM FEDERAL GRANTS TRUST FUND		3,119,093
	FROM WELFARE TRANSITION TRUST FUND		1,103,903

391	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,986,345	
	FROM FEDERAL GRANTS TRUST FUND		1,012,797
	FROM WELFARE TRANSITION TRUST FUND		65,873

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

SECTION 3 - HUMAN SERVICES

393	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	7,273	
	FROM FEDERAL GRANTS TRUST FUND		7,074
	FROM WELFARE TRANSITION TRUST FUND		455
394	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	510,282	
	FROM FEDERAL GRANTS TRUST FUND		527,137
	FROM WELFARE TRANSITION TRUST FUND		37,513
395	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM FEDERAL GRANTS TRUST FUND		29,100
	FROM GRANTS AND DONATIONS TRUST		
	FUND		29,517
396	FINANCIAL ASSISTANCE PAYMENTS		
	CASH ASSISTANCE		
	FROM GENERAL REVENUE FUND	140,843,642	
	FROM WELFARE TRANSITION TRUST FUND		34,505,699
397	FINANCIAL ASSISTANCE PAYMENTS		
	OPTIONAL STATE SUPPLEMENTATION PROGRAM		
	FROM GENERAL REVENUE FUND	17,944,068	
398	FINANCIAL ASSISTANCE PAYMENTS		
	PERSONAL CARE ALLOWANCE		
	FROM GENERAL REVENUE FUND	344,456	
399	FINANCIAL ASSISTANCE PAYMENTS		
	REFUGEE/ENTRANT ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND		15,231,735
TOTAL:	ECONOMIC SELF SUFFICIENCY SERVICES		
	FROM GENERAL REVENUE FUND	294,238,360	
	FROM TRUST FUNDS		262,847,872
	TOTAL POSITIONS	4,353.00	
	TOTAL ALL FUNDS		557,086,232
TOTAL:	CHILDREN AND FAMILIES, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	1,415,176,144	
	FROM TRUST FUNDS		1,343,987,317
	TOTAL POSITIONS	11,585.50	
	TOTAL ALL FUNDS		2,759,163,461
	TOTAL APPROVED SALARY RATE	449,500,608	

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

	APPROVED SALARY RATE	10,042,357	
400	SALARIES AND BENEFITS	POSITIONS	275.00
	FROM GENERAL REVENUE FUND		3,445,165
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		10,183,038
401	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	135,250	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		807,828
402	EXPENSES		
	FROM GENERAL REVENUE FUND	383,632	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		1,705,756
403	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	8,405	

SECTION 3 - HUMAN SERVICES

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

HOME AND COMMUNITY SERVICES

	APPROVED SALARY RATE	3,052,806	
408	SALARIES AND BENEFITS POSITIONS	66.50	
	FROM GENERAL REVENUE FUND	1,505,114	
	FROM FEDERAL GRANTS TRUST FUND		1,982,117
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		941,630
409	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	260,220	
	FROM ADMINISTRATIVE TRUST FUND		35,000
	FROM FEDERAL GRANTS TRUST FUND		774,434
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		205,507
410	EXPENSES		
	FROM GENERAL REVENUE FUND	403,089	
	FROM ADMINISTRATIVE TRUST FUND		5,958
	FROM FEDERAL GRANTS TRUST FUND		1,085,024
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		450,427
411	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	5,905	
	FROM FEDERAL GRANTS TRUST FUND		5,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,000
412	SPECIAL CATEGORIES AGING AND ADULT SERVICES TRAINING AND EDUCATION		
	FROM FEDERAL GRANTS TRUST FUND		119,493
412A	SPECIAL CATEGORIES GRANTS AND AIDS - ALZHEIMER'S DISEASE INITIATIVE		
	FROM GENERAL REVENUE FUND	14,738,046	

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

SECTION 3 - HUMAN SERVICES

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

414 SPECIAL CATEGORIES
GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY

FROM GENERAL REVENUE FUND	51,378,099	
FROM FEDERAL GRANTS TRUST FUND		277,928
FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,388,969

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

415 SPECIAL CATEGORIES
GRANTS AND AIDS - HOME ENERGY ASSISTANCE

FROM FEDERAL GRANTS TRUST FUND		5,963,764
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416 SPECIAL CATEGORIES
GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM

FROM GENERAL REVENUE FUND	8,649,459	
FROM FEDERAL GRANTS TRUST FUND		96,743,728

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

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

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

417 SPECIAL CATEGORIES
CONTRACTED SERVICES

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

418 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES

FROM GENERAL REVENUE FUND	1,803,545	
FROM ADMINISTRATIVE TRUST FUND		31,397
FROM FEDERAL GRANTS TRUST FUND		9,135,359
FROM OPERATIONS AND MAINTENANCE TRUST FUND		796,511

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

420 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE

FROM GENERAL REVENUE FUND	73,619	
FROM FEDERAL GRANTS TRUST FUND		30,160

421 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT

FROM GENERAL REVENUE FUND	9,639	
FROM ADMINISTRATIVE TRUST FUND		91

SECTION 3 - HUMAN SERVICES

	FROM FEDERAL GRANTS TRUST FUND		6,635
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		6,182
422	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	9,364	
	FROM FEDERAL GRANTS TRUST FUND		13,003
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,238
423	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OLDER AMERICANS ACT - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM FEDERAL GRANTS TRUST FUND		500,000
424	SPECIAL CATEGORIES		
	PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)		
	FROM GENERAL REVENUE FUND	12,060,305	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		17,120,204
	From the funds in Specific Appropriation 424, \$1,075,224 from the General Revenue Fund and \$1,526,334 from the Operations and Maintenance Trust Fund are provided to increase the Program for All-Inclusive Care for the Elderly (PACE) by 150 slots for Hillsborough county, effective July 1, 2013.		
424A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	GRANTS AND AIDS - ALZHEIMER'S COMMUNITY CARE AND SERVICES		
	FROM GENERAL REVENUE FUND	300,000	
TOTAL:	HOME AND COMMUNITY SERVICES		
	FROM GENERAL REVENUE FUND	91,311,804	
	FROM TRUST FUNDS		139,200,021
	TOTAL POSITIONS	66.50	
	TOTAL ALL FUNDS		230,511,825
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	3,801,339	
425	SALARIES AND BENEFITS	POSITIONS	73.00
	FROM GENERAL REVENUE FUND		1,844,315
	FROM ADMINISTRATIVE TRUST FUND		1,793,746
	FROM FEDERAL GRANTS TRUST FUND		1,409,207
426	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	89,463	
	FROM ADMINISTRATIVE TRUST FUND		456,484
	FROM FEDERAL GRANTS TRUST FUND		629,837
427	EXPENSES		
	FROM GENERAL REVENUE FUND	233,611	
	FROM ADMINISTRATIVE TRUST FUND		385,860
	FROM FEDERAL GRANTS TRUST FUND		810,121
428	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		2,000
429	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	5,485	
	FROM ADMINISTRATIVE TRUST FUND		112,789
	FROM FEDERAL GRANTS TRUST FUND		225,900
430	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	78,697	
	FROM ADMINISTRATIVE TRUST FUND		3,242

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	FROM FEDERAL GRANTS TRUST FUND . . .		20,686
431	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	5,022	
	FROM ADMINISTRATIVE TRUST FUND . . .		4,068
	FROM FEDERAL GRANTS TRUST FUND . . .		7,016
432	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	11,431	
	FROM ADMINISTRATIVE TRUST FUND . . .		17,891
433	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		5,288
434	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	48,297	
	FROM ADMINISTRATIVE TRUST FUND . . .		302,443
	FROM FEDERAL GRANTS TRUST FUND . . .		175,361
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		19,582
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	2,316,321	
	FROM TRUST FUNDS		6,381,521
	TOTAL POSITIONS	73.00	
	TOTAL ALL FUNDS		8,697,842

CONSUMER ADVOCATE SERVICES

	APPROVED SALARY RATE	1,391,604	
435	SALARIES AND BENEFITS POSITIONS	33.50	
	FROM GENERAL REVENUE FUND	418,315	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,445,478
436	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		153,825
	FROM FEDERAL GRANTS TRUST FUND . . .		405,633
437	EXPENSES		
	FROM GENERAL REVENUE FUND	126,361	
	FROM ADMINISTRATIVE TRUST FUND . . .		109,973
	FROM FEDERAL GRANTS TRUST FUND . . .		107,427
438	SPECIAL CATEGORIES		
	PUBLIC GUARDIANSHIP CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,937,527	
	FROM ADMINISTRATIVE TRUST FUND . . .		154,816
439	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	6,760	
	FROM ADMINISTRATIVE TRUST FUND . . .		149,000
440	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	90,329	
	FROM FEDERAL GRANTS TRUST FUND . . .		7,023
441	SPECIAL CATEGORIES		
	LONG TERM CARE OMBUDSMAN COUNCIL		
	FROM GENERAL REVENUE FUND	872,350	
	FROM FEDERAL GRANTS TRUST FUND . . .		626,020
442	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	50,092	

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443	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	5,004	
	FROM ADMINISTRATIVE TRUST FUND		118
	FROM FEDERAL GRANTS TRUST FUND		9,532
TOTAL:	CONSUMER ADVOCATE SERVICES		
	FROM GENERAL REVENUE FUND	3,506,738	
	FROM TRUST FUNDS		3,168,845
	TOTAL POSITIONS	33.50	
	TOTAL ALL FUNDS		6,675,583
TOTAL:	ELDER AFFAIRS, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	101,377,407	
	FROM TRUST FUNDS		161,808,423
	TOTAL POSITIONS	448.00	
	TOTAL ALL FUNDS		263,185,830
	TOTAL APPROVED SALARY RATE	18,288,106	

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

APPROVED SALARY RATE 19,301,762

444	SALARIES AND BENEFITS	POSITIONS	407.50	
	FROM GENERAL REVENUE FUND		3,246,032	
	FROM ADMINISTRATIVE TRUST FUND			20,041,937
445	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			1,319,963
	FROM FEDERAL GRANTS TRUST FUND			75,000
446	EXPENSES			
	FROM GENERAL REVENUE FUND	1,735,516		
	FROM ADMINISTRATIVE TRUST FUND			4,173,443
	FROM FEDERAL GRANTS TRUST FUND			60,000
447	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - MINORITY HEALTH INITIATIVES			
	FROM GENERAL REVENUE FUND	3,134,044		
448	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	63,408		
	FROM ADMINISTRATIVE TRUST FUND			382,600
449	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND			39,296
450	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	1,122,032		
	FROM ADMINISTRATIVE TRUST FUND			3,905,315
	FROM FEDERAL GRANTS TRUST FUND			74,019
451	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	166,579		
	FROM ADMINISTRATIVE TRUST FUND			155,703
452	SPECIAL CATEGORIES			
	TENANT BROKER COMMISSIONS			
	FROM ADMINISTRATIVE TRUST FUND			1,584,000
453	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	10,397		
	FROM ADMINISTRATIVE TRUST FUND			11,439

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

PROGRAM: COMMUNITY PUBLIC HEALTH

COMMUNITY HEALTH PROMOTION

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

APPROVED SALARY RATE 10,652,414

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

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

461	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND		762,340
	FROM GRANTS AND DONATIONS TRUST FUND		63,220
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		132,326
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		61,332
462	EXPENSES FROM GENERAL REVENUE FUND	155,572	
	FROM ADMINISTRATIVE TRUST FUND		36,074

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	FROM RAPE CRISIS PROGRAM TRUST FUND		11,379
	FROM EPILEPSY SERVICES TRUST FUND		31,044
	FROM BIOMEDICAL RESEARCH TRUST FUND		2,047
	FROM FEDERAL GRANTS TRUST FUND		3,103,481
	FROM GRANTS AND DONATIONS TRUST FUND		21,410
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		447,752
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		292,504
463	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FAMILY PLANNING SERVICES		
	FROM GENERAL REVENUE FUND	4,245,455	
	FROM FEDERAL GRANTS TRUST FUND		1,067,783
463A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY SERVICES		
	FROM GENERAL REVENUE FUND	2,107,152	
	FROM EPILEPSY SERVICES TRUST FUND		1,427,831
464	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	3,455,424	
465	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM		
	FROM GENERAL REVENUE FUND	19,221,512	
466	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLUORIDATION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		150,000
467	AID TO LOCAL GOVERNMENTS SCHOOL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	1,006,487	
	FROM TOBACCO SETTLEMENT TRUST FUND		9,902,925
	FROM FEDERAL GRANTS TRUST FUND		9,125,846
468	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		69,350
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		25,000
469	SPECIAL CATEGORIES GRANTS AND AIDS - OUNCE OF PREVENTION		
	FROM GENERAL REVENUE FUND	1,900,000	

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

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

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

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

The department shall pay the non-profit contract management provider no

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less than \$380 per month per sub-contracted direct service provider for contract management and an FPSSP website.

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

471	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	109,642	
	FROM ADMINISTRATIVE TRUST FUND		20,000
	FROM RAPE CRISIS PROGRAM TRUST FUND		500
	FROM FEDERAL GRANTS TRUST FUND		1,614,446
	FROM GRANTS AND DONATIONS TRUST FUND		5,740
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		13,000
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		305,500
472	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	8,058,107	
	FROM ADMINISTRATIVE TRUST FUND		100,000
	FROM RAPE CRISIS PROGRAM TRUST FUND		1,505,421
	FROM FEDERAL GRANTS TRUST FUND		7,259,216
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		2,075,773
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		119,630

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

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

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

473	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HEALTHY START COALITIONS		
	FROM GENERAL REVENUE FUND	21,454,198	
	FROM FEDERAL GRANTS TRUST FUND		2,178,303
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		6,542,389
473A	SPECIAL CATEGORIES		
	JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM		
	FROM BIOMEDICAL RESEARCH TRUST FUND		7,150,000
473B	SPECIAL CATEGORIES		
	WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID COLEY CANCER RESEARCH PROGRAM		
	FROM BIOMEDICAL RESEARCH TRUST FUND		5,000,000
473C	SPECIAL CATEGORIES		
	H. LEE MOFFITT CANCER CENTER AND RESEARCH INSTITUTE		
	FROM GENERAL REVENUE FUND	2,500,000	
	FROM BIOMEDICAL RESEARCH TRUST FUND		5,000,000

From the funds in Specific Appropriation 473C, \$2,500,000 in recurring funds from the General Revenue Fund is provided to the H. Lee Moffitt Cancer Center and Research Institute.

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

Funds in Specific Appropriation 481 shall be used to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with Section 27, Article X of the State Constitution as adjusted annually for inflation, using the Consumer Price Index as published by the United States Department of Labor. The appropriation shall be allocated as follows:

State & Community Interventions.....	10,853,646
State & Community Interventions - AHEC.....	5,432,534
Health Communications Interventions.....	21,858,376
Cessation Interventions.....	12,929,875
Cessation Interventions - AHEC.....	7,365,399

SECTION 3 - HUMAN SERVICES

Surveillance & Evaluation..... 5,851,978
 Administration & Management..... 1,348,961

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

482 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 18,442
 FROM ADMINISTRATIVE TRUST FUND 1,424
 FROM RAPE CRISIS PROGRAM TRUST
 FUND 712
 FROM FEDERAL GRANTS TRUST FUND 70,004
 FROM MATERNAL AND CHILD HEALTH
 BLOCK GRANT TRUST FUND 8,024
 FROM PREVENTIVE HEALTH SERVICES
 BLOCK GRANT TRUST FUND 2,544

483 QUALIFIED EXPENDITURE CATEGORY

WOMEN, INFANTS AND CHILDREN DATA SYSTEM
 FROM FEDERAL GRANTS TRUST FUND 6,627,030

TOTAL: COMMUNITY HEALTH PROMOTION

FROM GENERAL REVENUE FUND 99,878,598
 FROM TRUST FUNDS 656,710,925
 TOTAL POSITIONS 230.50
 TOTAL ALL FUNDS 756,589,523

DISEASE CONTROL AND HEALTH PROTECTION

APPROVED SALARY RATE 14,721,803

484 SALARIES AND BENEFITS POSITIONS 334.50

FROM GENERAL REVENUE FUND 3,216,732
 FROM ADMINISTRATIVE TRUST FUND 2,066,435
 FROM FEDERAL GRANTS TRUST FUND 11,863,100
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,722,903
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 56,178
 FROM RADIATION PROTECTION TRUST
 FUND 293,202

485 OTHER PERSONAL SERVICES

FROM GENERAL REVENUE FUND 52,386
 FROM ADMINISTRATIVE TRUST FUND 71,060
 FROM FEDERAL GRANTS TRUST FUND 728,713
 FROM GRANTS AND DONATIONS TRUST
 FUND 130,415
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 20,505

486 EXPENSES

FROM GENERAL REVENUE FUND 1,157,442
 FROM ADMINISTRATIVE TRUST FUND 964,928
 FROM FEDERAL GRANTS TRUST FUND 8,032,724
 FROM GRANTS AND DONATIONS TRUST
 FUND 344,592
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 727,934
 FROM RADIATION PROTECTION TRUST
 FUND 60,615

487 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - AIDS PATIENT CARE
 FROM GENERAL REVENUE FUND 12,609,807
 FROM FEDERAL GRANTS TRUST FUND 7,560,522

488 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - RYAN WHITE CONSORTIA
 FROM FEDERAL GRANTS TRUST FUND 20,754,358

Funds in Specific Appropriation 488 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being

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identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

489	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS FROM GENERAL REVENUE FUND	10,463,853	
490	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	14,662,823	427,426 2,194,571
491	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	2,500	15,000 210,024
492A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	190,000	

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

493	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM RADIATION PROTECTION TRUST FUND	1,815,183	335,165 5,856,290 838,038 609,948 1,500
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From the funds in Specific Appropriation 493, \$700,000 in nonrecurring funds from the General Revenue Fund is provided to the department to continue Phase III of the study authorized in Specific Appropriation 1682 of chapter 2008-152, Laws of Florida, which is scheduled to be completed January 16, 2015 based on the February 1, 2013 status report submitted by the department. The funds will be spent for field monitoring of performance and cost of technologies at various sites, sampling the soil and groundwater at various sites to determine how nitrogen moves, refinement of various models to show how nitrogen is affected by treatment in Florida-specific soils and final reporting on all tasks with recommendations of nitrogen reduction strategies for onsite sewage treatment and disposal systems. The department shall submit a final report upon completion of Phase III to the Governor, the President of the Senate, and the Speaker of the House of Representatives prior to proceeding with any nitrogen reduction activities.

494	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	1,590,876	11,896,717
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From the funds in Specific Appropriation 494, \$60,000 in nonrecurring funds from the General Revenue Fund is provided to Care Resource for operating expenses associated with the HIV/AIDS mobile health clinic.

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

From the funds in Specific Appropriation 505, \$15,000 in recurring funds from the General Revenue Fund and \$15,000 in nonrecurring funds from the General Revenue Fund are provided to the Martin County Health Department to continue weekly water testing of sites surrounding the St. Lucie River Estuary.

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506	AID TO LOCAL GOVERNMENTS COMMUNITY HEALTH INITIATIVES FROM GENERAL REVENUE FUND	2,105,274
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND	500,000
<p>From the funds in Specific Appropriation 506, \$210,000 in nonrecurring funds from the General Revenue Fund is provided to La Liga-League Against Cancer.</p>		
507	OPERATING CAPITAL OUTLAY FROM COUNTY HEALTH DEPARTMENT TRUST FUND	11,235,802
508	LUMP SUM COUNTY HEALTH DEPARTMENTS POSITIONS	200.00
509	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM COUNTY HEALTH DEPARTMENT TRUST FUND	2,809,253
510	SPECIAL CATEGORIES CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND	69,974,660
511	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND	27,500
512	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COUNTY HEALTH DEPARTMENT TRUST FUND	6,909,762
513	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM COUNTY HEALTH DEPARTMENT TRUST FUND	288,347
514	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM COUNTY HEALTH DEPARTMENT TRUST FUND	3,098,117
515	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COUNTY HEALTH DEPARTMENT TRUST FUND	3,222,053
516	FIXED CAPITAL OUTLAY CONSTRUCTION, RENOVATION, AND EQUIPMENT - COUNTY HEALTH DEPARTMENTS FROM GENERAL REVENUE FUND	42,650
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND	4,000,000
<p>From the funds in Specific Appropriation 516, \$42,650 in nonrecurring funds from the General Revenue Fund is provided to the Miami-Dade County Health Department for the Liberty City Health Clinic.</p> <p>From the funds in Specific Appropriation 516, \$4,000,000 in nonrecurring funds from the County Health Department Trust Fund is provided for the completion of the Miami-Dade County Health Department parking structure and office tower.</p>		
517	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR OF COUNTY HEALTH DEPARTMENTS FROM COUNTY HEALTH DEPARTMENT TRUST FUND	7,533,960

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517A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - HEALTH FACILITIES FROM GENERAL REVENUE FUND	950,000	
	From the funds in Specific Appropriation 517A, the following projects are funded from nonrecurring funds in the General Revenue Fund:		
	Little Havana Community Health Center and Medical Complex.....	250,000	
	Memorial Healthcare System- Community Health Center.....	700,000	
TOTAL:	COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS FROM GENERAL REVENUE FUND	110,349,063	
	FROM TRUST FUNDS		858,305,261
	TOTAL POSITIONS	11,519.75	
	TOTAL ALL FUNDS		968,654,324
STATEWIDE PUBLIC HEALTH SUPPORT SERVICES			
	APPROVED SALARY RATE	29,696,067	
518	SALARIES AND BENEFITS POSITIONS	751.00	
	FROM GENERAL REVENUE FUND	6,860,119	
	FROM ADMINISTRATIVE TRUST FUND		768,116
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		2,651,924
	FROM FEDERAL GRANTS TRUST FUND		9,622,314
	FROM GRANTS AND DONATIONS TRUST FUND		782,448
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		2,330,277
	FROM PLANNING AND EVALUATION TRUST FUND		10,713,522
	FROM RADIATION PROTECTION TRUST FUND		5,677,903
519	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		10,000
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		149,583
	FROM FEDERAL GRANTS TRUST FUND		429,601
	FROM GRANTS AND DONATIONS TRUST FUND		51,077
	FROM PLANNING AND EVALUATION TRUST FUND		689,100
	FROM RADIATION PROTECTION TRUST FUND		33,393
520	EXPENSES		
	FROM GENERAL REVENUE FUND	556,047	
	FROM ADMINISTRATIVE TRUST FUND		185,224
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		813,693
	FROM FEDERAL GRANTS TRUST FUND		4,751,688
	FROM GRANTS AND DONATIONS TRUST FUND		271,349
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		647,947
	FROM PLANNING AND EVALUATION TRUST FUND		11,480,615
	FROM RADIATION PROTECTION TRUST FUND		1,659,875
521	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HEALTH COUNCILS FROM GRANTS AND DONATIONS TRUST FUND		1,006,000
522	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND		2,696,675

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523	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND		3,181,461
524	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM EMERGENCY MEDICAL SERVICES TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND FROM PLANNING AND EVALUATION TRUST FUND FROM RADIATION PROTECTION TRUST FUND	53,693	1,300 16,932 361,466 9,000 128,302 56,997
525	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM RADIATION PROTECTION TRUST FUND		210,856
527	SPECIAL CATEGORIES GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS FROM FEDERAL GRANTS TRUST FUND		28,146,674
528	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM EMERGENCY MEDICAL SERVICES TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND FROM PLANNING AND EVALUATION TRUST FUND FROM RADIATION PROTECTION TRUST FUND	237,564	240,623 1,107,458 1,727,941 100,781 242,075 5,859,214 148,500

From the funds in Specific Appropriation 528, \$50,000 in nonrecurring funds from the Planning and Evaluation Trust Fund is provided to upgrade the Laboratory Information Management System Specimen Gate.

529	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND	1,530,924	1,919,836
530	SPECIAL CATEGORIES DRUGS, VACCINES AND OTHER BIOLOGICALS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	24,477,280	105,210,058 18,140,807

Funds in Specific Appropriation 530 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of state general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

531	SPECIAL CATEGORIES GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	500,000	574,305
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532	SPECIAL CATEGORIES BRAIN AND SPINAL CORD HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND	2,798,385	
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		10,379,336
From the funds in Specific Appropriation 532, \$740,000 in recurring funds from the General Revenue Fund is provided to address the deficit in the Brain and Spinal Cord Injury Program Home and Community Based Services Medicaid waiver.			
533	SPECIAL CATEGORIES CYSTIC FIBROSIS HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND	1,021,311	
	FROM FEDERAL GRANTS TRUST FUND		1,449,803
534	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND	1,000,000	
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		1,676,352
535	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	3,200,942	
	FROM PLANNING AND EVALUATION TRUST FUND		128,512
	FROM RADIATION PROTECTION TRUST FUND		14,575
536	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS FROM FEDERAL GRANTS TRUST FUND		1,000,000
537	SPECIAL CATEGORIES GRANTS AND AIDS - TRAUMA CARE FROM EMERGENCY MEDICAL SERVICES TRUST FUND		12,093,747
538	SPECIAL CATEGORIES GRANTS AND AIDS - SPINAL CORD RESEARCH FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		4,000,000
539	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM PLANNING AND EVALUATION TRUST FUND		98,943
540	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	13,755	
	FROM ADMINISTRATIVE TRUST FUND		1,639
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		11,775
	FROM FEDERAL GRANTS TRUST FUND		2,304
	FROM GRANTS AND DONATIONS TRUST FUND		767
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		47,576
	FROM PLANNING AND EVALUATION TRUST FUND		97,561
	FROM RADIATION PROTECTION TRUST FUND		1,052
541	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	99,718	
	FROM ADMINISTRATIVE TRUST FUND		5,184
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		23,184
	FROM FEDERAL GRANTS TRUST FUND		67,208

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	FROM GRANTS AND DONATIONS TRUST FUND		6,455
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		21,791
	FROM PLANNING AND EVALUATION TRUST FUND		77,497
	FROM RADIATION PROTECTION TRUST FUND		38,933
542	SPECIAL CATEGORIES		
	MEDICALLY FRAGILE ENHANCEMENT PAYMENT FROM GENERAL REVENUE FUND	610,020	
543	FIXED CAPITAL OUTLAY		
	HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE		
	FROM PLANNING AND EVALUATION TRUST FUND		1,499,372

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

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

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

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

	APPROVED SALARY RATE	30,342,028	
544	SALARIES AND BENEFITS	POSITIONS	732.00
	FROM GENERAL REVENUE FUND		16,430,905
	FROM DONATIONS TRUST FUND		15,122,282
	FROM FEDERAL GRANTS TRUST FUND		6,384,773
545	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	140,466	
	FROM DONATIONS TRUST FUND		89,063
	FROM FEDERAL GRANTS TRUST FUND		388,687
546	EXPENSES		
	FROM GENERAL REVENUE FUND	1,312,787	
	FROM DONATIONS TRUST FUND		3,590,549
	FROM FEDERAL GRANTS TRUST FUND		2,815,502
547	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	29,319	
	FROM DONATIONS TRUST FUND		35,629
	FROM FEDERAL GRANTS TRUST FUND		106,825
	FROM GRANTS AND DONATIONS TRUST FUND		522,300
548	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM GENERAL REVENUE FUND	16,112,931	
	FROM TOBACCO SETTLEMENT TRUST FUND		11,775,196
	FROM DONATIONS TRUST FUND		159,087,270
	FROM FEDERAL GRANTS TRUST FUND		553,738
	FROM GRANTS AND DONATIONS TRUST FUND		300,400
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		8,258,090
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,613,263

Funds in Specific Appropriation 548 shall not be used to support continuing education courses or training for health professionals or

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

From the funds in Specific Appropriation 548, the department shall transfer an amount not to exceed \$450,000 from the General Revenue Fund to the Agency for Health Care Administration for Medicaid reimbursable services that support children enrolled in contracted medical foster care programs.

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

549	SPECIAL CATEGORIES GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN		
	FROM GENERAL REVENUE FUND	12,292,307	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		5,763,295
550	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM DONATIONS TRUST FUND		1,826,075
	FROM FEDERAL GRANTS TRUST FUND		82,405
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		281,710
551	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,058,501	
552	SPECIAL CATEGORIES POISON CONTROL CENTER		
	FROM GENERAL REVENUE FUND	1,591,693	
553	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	162,816	
	FROM DONATIONS TRUST FUND		710,876
554	SPECIAL CATEGORIES GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C		
	FROM GENERAL REVENUE FUND	24,904,932	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,817,556
	FROM FEDERAL GRANTS TRUST FUND		27,287,141
From the funds in Specific Appropriation 554, \$4,010,274 from the General Revenue Fund is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriation 200.			
555	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	82,009	
	FROM DONATIONS TRUST FUND		121,245
	FROM FEDERAL GRANTS TRUST FUND		75,871
556	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	158,229	
	FROM DONATIONS TRUST FUND		116,469
	FROM FEDERAL GRANTS TRUST FUND		48,162
556A	FIXED CAPITAL OUTLAY CONSTRUCTION, RENOVATION, EQUIPMENT - CHILDREN'S MEDICAL SERVICES FACILITIES		
	FROM GENERAL REVENUE FUND	510,000	

From the funds in Specific Appropriation 556A, \$510,000 in

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nonrecurring funds from the General Revenue Fund is provided for the construction of a new Children's Medical Services facility in Ocala.

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

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

APPROVED SALARY RATE	21,899,176	
557 SALARIES AND BENEFITS POSITIONS	597.00	
FROM MEDICAL QUALITY ASSURANCE		
TRUST FUND		30,074,760
558 OTHER PERSONAL SERVICES		
FROM GRANTS AND DONATIONS TRUST		
FUND		238,222
FROM MEDICAL QUALITY ASSURANCE		
TRUST FUND		5,365,666
559 EXPENSES		
FROM FEDERAL GRANTS TRUST FUND		17,775
FROM GRANTS AND DONATIONS TRUST		
FUND		60,373
FROM MEDICAL QUALITY ASSURANCE		
TRUST FUND		7,046,383
560 OPERATING CAPITAL OUTLAY		
FROM MEDICAL QUALITY ASSURANCE		
TRUST FUND		57,604
561 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM MEDICAL QUALITY ASSURANCE		
TRUST FUND		13,000
562 SPECIAL CATEGORIES		
UNLICENSED ACTIVITIES		
FROM MEDICAL QUALITY ASSURANCE		
TRUST FUND		1,231,856
563 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE		
HEARINGS		
FROM MEDICAL QUALITY ASSURANCE		
TRUST FUND		328,640
564 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM FEDERAL GRANTS TRUST FUND		213,944
FROM GRANTS AND DONATIONS TRUST		
FUND		107,908
FROM MEDICAL QUALITY ASSURANCE		
TRUST FUND		13,825,119
565 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM MEDICAL QUALITY ASSURANCE		
TRUST FUND		471,042
566 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM MEDICAL QUALITY ASSURANCE		
TRUST FUND		339,364
567 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GRANTS AND DONATIONS TRUST		
FUND		446

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FROM MEDICAL QUALITY ASSURANCE TRUST FUND		246,982
TOTAL: MEDICAL QUALITY ASSURANCE FROM TRUST FUNDS		59,639,084
TOTAL POSITIONS	597.00	
TOTAL ALL FUNDS		59,639,084

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

APPROVED SALARY RATE	49,870,693	
568 SALARIES AND BENEFITS POSITIONS	1,226.00	
FROM GENERAL REVENUE FUND	576,092	
FROM FEDERAL GRANTS TRUST FUND		650,435
FROM U.S. TRUST FUND		72,105,827
569 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	25,996	
FROM FEDERAL GRANTS TRUST FUND		27,001
FROM U.S. TRUST FUND		16,095,631
570 EXPENSES		
FROM GENERAL REVENUE FUND	118,839	
FROM FEDERAL GRANTS TRUST FUND		138,434
FROM U.S. TRUST FUND		22,860,399
571 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	4,000	
FROM FEDERAL GRANTS TRUST FUND		4,000
FROM U.S. TRUST FUND		450,000
572 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	135,331	
FROM FEDERAL GRANTS TRUST FUND		139,818
FROM U.S. TRUST FUND		36,244,419
573 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	1,784	
FROM FEDERAL GRANTS TRUST FUND		1,784
FROM U.S. TRUST FUND		377,610
574 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM FEDERAL GRANTS TRUST FUND		1,000
FROM U.S. TRUST FUND		2,334
575 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	3,857	
FROM FEDERAL GRANTS TRUST FUND		3,914
FROM U.S. TRUST FUND		423,718
TOTAL: DISABILITY BENEFITS DETERMINATION FROM GENERAL REVENUE FUND	865,899	
FROM TRUST FUNDS		149,526,324
TOTAL POSITIONS	1,226.00	
TOTAL ALL FUNDS		150,392,223
TOTAL: HEALTH, DEPARTMENT OF FROM GENERAL REVENUE FUND	394,563,376	
FROM TRUST FUNDS		2,360,720,634
TOTAL POSITIONS	15,798.25	
TOTAL ALL FUNDS		2,755,284,010
TOTAL APPROVED SALARY RATE	621,636,130	

SECTION 3 - HUMAN SERVICES

VETERANS' AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO VETERANS' PROGRAM

VETERANS' HOMES

	APPROVED SALARY RATE	30,327,168	
576	SALARIES AND BENEFITS POSITIONS	978.00	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		43,699,649
577	OTHER PERSONAL SERVICES		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		2,986,987
578	EXPENSES		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		40,200
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		15,661,223
579	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		33,700
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		366,994
580	FOOD PRODUCTS		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		3,226,561
581	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		391,299
582	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		9,381,854
583	SPECIAL CATEGORIES		
	RECREATIONAL EQUIPMENT AND SUPPLIES		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		72,500
584	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		2,304,607
585	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		369,836
586	FIXED CAPITAL OUTLAY		
	MAINTENANCE AND REPAIR OF STATE-OWNED		
	RESIDENTIAL FACILITIES FOR VETERANS		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		550,000
	FROM STATE HOMES FOR VETERANS		
	TRUST FUND		2,052,000
TOTAL:	VETERANS' HOMES		
	FROM TRUST FUNDS		81,137,410
	TOTAL POSITIONS	978.00	
	TOTAL ALL FUNDS		81,137,410

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 1,595,858

SECTION 3 - HUMAN SERVICES

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

VETERANS' BENEFITS AND ASSISTANCE

APPROVED SALARY RATE 4,350,521

595	SALARIES AND BENEFITS	POSITIONS	99.00	
	FROM GENERAL REVENUE FUND		4,043,867	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			1,547,290
596	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		12,000	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			10,000
597	EXPENSES			
	FROM GENERAL REVENUE FUND		208,653	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			230,713
598	OPERATING CAPITAL OUTLAY			
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			5,827
599	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		2,569	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			4,000

SECTION 3 - HUMAN SERVICES

600	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	7,036	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		3,600
601	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	28,118	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		7,549
TOTAL:	VETERANS' BENEFITS AND ASSISTANCE		
	FROM GENERAL REVENUE FUND	4,302,243	
	FROM TRUST FUNDS		1,808,979
	TOTAL POSITIONS	99.00	
	TOTAL ALL FUNDS		6,111,222
TOTAL:	VETERANS' AFFAIRS, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	7,322,906	
	FROM TRUST FUNDS		84,074,603
	TOTAL POSITIONS	1,103.50	
	TOTAL ALL FUNDS		91,397,509
	TOTAL APPROVED SALARY RATE	36,273,547	
TOTAL OF SECTION 3			
	FROM GENERAL REVENUE FUND	7,746,554,782	
	FROM TRUST FUNDS		23,022,708,359
	TOTAL POSITIONS	33,498.25	
	TOTAL ALL FUNDS		30,769,263,141

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC
APPROPRIATION

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

CORRECTIONS, DEPARTMENT OF

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

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

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

Funds in Specific Appropriation 602 through 736 shall not be used to pay for unoccupied space currently being leased by the Department of Corrections in the event the leases are vacant on or after July 1, 2013, and for which it has been determined by the Secretary of the department that there is no longer a need.

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

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

Funds in Specific Appropriation 615 are from reimbursements from the U. S. Government for incarcerating aliens in Florida's prisons. If total reimbursements exceed \$10,000,000, the department shall submit a budget amendment in accordance with all applicable provisions of chapter 216, Florida Statutes, requesting additional budget authority to transfer the balance to the General Revenue Fund.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

INFORMATION TECHNOLOGY

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

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

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

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

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

ADULT MALE CUSTODY OPERATIONS

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

RECEPTION CENTER OPERATIONS

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION

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

Funds and positions in Specific Appropriation 661 from the Correctional Work Program Trust Fund are provided for interagency contracted services funded by state agencies or local governments. These positions and funds shall be released as needed upon execution of interagency community service squad contracts.

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

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

663 SPECIAL CATEGORIES		
FOOD SERVICE AND PRODUCTION		
FROM GENERAL REVENUE FUND	203,504	
664 SPECIAL CATEGORIES		
OVERTIME		
FROM GENERAL REVENUE FUND	185,998	
665 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	1,146,197	
666 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND	308,420	
FROM CORRECTIONAL WORK PROGRAM TRUST FUND		182,075

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667	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND		40,356	
668	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND		3,990	3,734
TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION				
	FROM GENERAL REVENUE FUND	69,153,339		
	FROM TRUST FUNDS			22,040,882
	TOTAL POSITIONS	1,048.00		
	TOTAL ALL FUNDS			91,194,221
ROAD PRISON OPERATIONS				
	APPROVED SALARY RATE	3,753,364		
668A	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND	95.00	360	5,543,165
668B	EXPENSES FROM CORRECTIONAL WORK PROGRAM TRUST FUND			499,172
668C	FOOD PRODUCTS FROM CORRECTIONAL WORK PROGRAM TRUST FUND			352,549
668D	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CORRECTIONAL WORK PROGRAM TRUST FUND			11,284
668E	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM CORRECTIONAL WORK PROGRAM TRUST FUND			53,567
668F	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM CORRECTIONAL WORK PROGRAM TRUST FUND			24,666
668G	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM CORRECTIONAL WORK PROGRAM TRUST FUND			8,341
TOTAL: ROAD PRISON OPERATIONS				
	FROM GENERAL REVENUE FUND		360	
	FROM TRUST FUNDS			6,492,744
	TOTAL POSITIONS	95.00		
	TOTAL ALL FUNDS			6,493,104
OFFENDER MANAGEMENT AND CONTROL				
	APPROVED SALARY RATE	44,280,565		
668H	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND	1,272.00	57,946,992	64,862
668I	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		274,572	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

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

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

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

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

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

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

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

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

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

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

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

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

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

PROGRAM: COMMUNITY CORRECTIONS

COMMUNITY SUPERVISION

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

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

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

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

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

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

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

COMMUNITY FACILITY OPERATIONS

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

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

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

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

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

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

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

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

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

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

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

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

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

APPROVED SALARY RATE	1,569,267	
713 SALARIES AND BENEFITS POSITIONS 33.00		
FROM GENERAL REVENUE FUND	1,552,949	
FROM FEDERAL GRANTS TRUST FUND		768,157
714 OTHER PERSONAL SERVICES		
FROM FEDERAL GRANTS TRUST FUND		32,809
715 EXPENSES		
FROM GENERAL REVENUE FUND	68,648	
FROM FEDERAL GRANTS TRUST FUND		622,815
716 OPERATING CAPITAL OUTLAY		
FROM FEDERAL GRANTS TRUST FUND		45,600
717 SPECIAL CATEGORIES		
CONTRACT DRUG ABUSE SERVICES		
FROM GENERAL REVENUE FUND	9,114,705	
FROM FEDERAL GRANTS TRUST FUND		3,072,341
718 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND	2,900	
FROM FEDERAL GRANTS TRUST FUND		50
TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
FROM GENERAL REVENUE FUND	10,739,202	
FROM TRUST FUNDS		4,541,772
TOTAL POSITIONS	33.00	
TOTAL ALL FUNDS		15,280,974

BASIC EDUCATION SKILLS

APPROVED SALARY RATE	13,972,951	
719 SALARIES AND BENEFITS POSITIONS 314.00		
FROM GENERAL REVENUE FUND	13,153,890	
FROM FEDERAL GRANTS TRUST FUND		2,485,347
720 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	493,477	
FROM FEDERAL GRANTS TRUST FUND		516,172
721 EXPENSES		
FROM GENERAL REVENUE FUND	1,972,021	
FROM FEDERAL GRANTS TRUST FUND		1,933,823

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

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

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

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

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

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

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION,
AND TREATMENT SERVICES

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

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

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

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

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

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

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

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

748 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 24,031

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

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

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

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

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

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

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

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

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

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

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

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

751 SPECIAL CATEGORIES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

APPROVED SALARY RATE 23,286,810

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

Funds and positions in Specific Appropriations 759 through 768, shall first be used to represent children involved in dependency proceedings. Once all children in dependency proceedings are represented, the funds may be used to represent children in other proceedings as authorized by law.

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

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

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

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

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

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

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

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

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

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

PROGRAM: CLERKS OF COURT

CLERKS OF COURT

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

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

CLERKS OF COURT OPERATIONS CORPORATION

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

STATE ATTORNEYS

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

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

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

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

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

 TOTAL POSITIONS 116.00
 TOTAL ALL FUNDS 8,261,431

PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT

APPROVED SALARY RATE 3,494,965

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

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

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

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

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

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

TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 3,918,174
 FROM TRUST FUNDS 846,107

 TOTAL POSITIONS 71.00
 TOTAL ALL FUNDS 4,764,281

PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 16,708,197

794 SALARIES AND BENEFITS POSITIONS 370.00
 FROM GENERAL REVENUE FUND 17,905,651
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 2,247,555
 FROM GRANTS AND DONATIONS TRUST
 FUND 885,199

From the positions and funds provided in Specific Appropriation 794, three full-time equivalent positions with associated rate of 148,081 and \$210,109 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

795 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 139,844
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 178,090
 FROM FORFEITURE AND INVESTIGATIVE
 SUPPORT TRUST FUND 55,000

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	FROM GRANTS AND DONATIONS TRUST FUND		33,189
795A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		80,000
796	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	279,262	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		335,658
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		110,800
	FROM GRANTS AND DONATIONS TRUST FUND		14,800
797	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	18,689	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		78,050
798	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	11,404	
799	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	6,150	
TOTAL:	PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND	18,361,000	
	FROM TRUST FUNDS		4,018,341
	TOTAL POSITIONS	370.00	
	TOTAL ALL FUNDS		22,379,341
PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	11,971,282	
800	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	239.00	
	FROM STATE ATTORNEYS REVENUE TRUST FUND	13,046,133	
	FROM GRANTS AND DONATIONS TRUST FUND		1,108,467
	FROM GRANTS AND DONATIONS TRUST FUND		967,263
801	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	10,599	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		37,063
	FROM GRANTS AND DONATIONS TRUST FUND		86,302
802	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	488,267	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		40,678
803	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	27,900	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		13,261
804	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	15,740	
805	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	41,500	

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TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 13,630,139
 FROM TRUST FUNDS 2,253,034

 TOTAL POSITIONS 239.00
 TOTAL ALL FUNDS 15,883,173

PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 22,457,412

806 SALARIES AND BENEFITS POSITIONS 475.00
 FROM GENERAL REVENUE FUND 22,556,086
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 3,014,371
 FROM GRANTS AND DONATIONS TRUST
 FUND 3,088,461

807 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 86,869
 FROM GRANTS AND DONATIONS TRUST
 FUND 34,737

807A SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 90,060

808 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 476,061
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 232,453
 FROM GRANTS AND DONATIONS TRUST
 FUND 569,866

809 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 82,995
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 72,904

810 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 22,724

811 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 2,520

812 SPECIAL CATEGORIES
 SALARIES AND BENEFITS - AMERICAN RECOVERY
 AND REINVESTMENT ACT OF 2009
 FROM GRANTS AND DONATIONS TRUST
 FUND 109,631

TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 23,227,255
 FROM TRUST FUNDS 7,212,483

 TOTAL POSITIONS 475.00
 TOTAL ALL FUNDS 30,439,738

PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 11,135,986

813 SALARIES AND BENEFITS POSITIONS 242.00
 FROM GENERAL REVENUE FUND 11,892,931
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 1,866,010
 FROM GRANTS AND DONATIONS TRUST
 FUND 439,941

814 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 39,274

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM STATE ATTORNEYS REVENUE TRUST FUND		73,887
	FROM GRANTS AND DONATIONS TRUST FUND		9,980
814A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND		145,439
815	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	588,416	342,348 158,681
816	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	42,146	55,077
817	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	6,094	17,620 2,380
818	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	32,381	
819	SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND		31,362
TOTAL:	PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	12,601,242	3,142,725
	TOTAL POSITIONS	242.00	
	TOTAL ALL FUNDS		15,743,967
PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	6,263,660	
820	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	138.00 7,003,050	643,906 413,692
821	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	8,533	54,605 34,329
821A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND		112,500
822	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	284,761	18,485

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		9,040
823	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	50,121	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		46
824	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	13,506	
825	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	7,306	
TOTAL:	PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND	7,367,277	
	FROM TRUST FUNDS		1,286,603
	TOTAL POSITIONS	138.00	
	TOTAL ALL FUNDS		8,653,880

PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 16,864,498

826	SALARIES AND BENEFITS POSITIONS 361.50		
	FROM GENERAL REVENUE FUND	19,389,892	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		1,218,476
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		154,061
	FROM GRANTS AND DONATIONS TRUST FUND		1,000,167

From the positions and funds provided in Specific Appropriation 826, five full-time equivalent positions with associated salary rate of 267,173 and \$387,207 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

827	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	140,793	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		291,200
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		63,000
	FROM GRANTS AND DONATIONS TRUST FUND		1,000
828	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	872,682	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		197,029
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		35,225
	FROM GRANTS AND DONATIONS TRUST FUND		18,966
829	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	66,449	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		75,023
830	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	26,486	
831	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	55,416	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 20,551,718
 FROM TRUST FUNDS 3,054,147

 TOTAL POSITIONS 361.50
 TOTAL ALL FUNDS 23,605,865

PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 10,820,495

832 SALARIES AND BENEFITS POSITIONS 216.00
 FROM GENERAL REVENUE FUND 10,604,029
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 2,937,303
 FROM GRANTS AND DONATIONS TRUST
 FUND 921,203

 833 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 31,189
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 65,818
 FROM GRANTS AND DONATIONS TRUST
 FUND 33,018

 833A SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 52,000

 834 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 185,530
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 203,328
 FROM GRANTS AND DONATIONS TRUST
 FUND 210,985

 835 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 40,312
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 53,924

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

 837 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 32,032
 FROM GRANTS AND DONATIONS TRUST
 FUND 7,356

 838 SPECIAL CATEGORIES
 SALARIES AND BENEFITS - AMERICAN RECOVERY
 AND REINVESTMENT ACT OF 2009
 FROM GRANTS AND DONATIONS TRUST
 FUND 72,132

TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 10,907,457
 FROM TRUST FUNDS 4,557,067

 TOTAL POSITIONS 216.00
 TOTAL ALL FUNDS 15,464,524

PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 53,027,803

839 SALARIES AND BENEFITS POSITIONS 1,264.00
 FROM GENERAL REVENUE FUND 42,385,098
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 3,603,148
 FROM CHILD SUPPORT TRUST FUND 18,043,856

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		203,307
FROM GRANTS AND DONATIONS TRUST FUND		2,987,039

From the positions and funds provided in Specific Appropriation 839, three full-time equivalent positions with associated salary rate of 239,797 and \$347,532 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary rate of 91,981 and \$133,307 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.

840 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	239,005	
FROM STATE ATTORNEYS REVENUE TRUST FUND		154,922
FROM CHILD SUPPORT TRUST FUND		868,300
FROM GRANTS AND DONATIONS TRUST FUND		85,131

840A SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		42,338

841 SPECIAL CATEGORIES		
STATE ATTORNEY OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND	773,140	
FROM STATE ATTORNEYS REVENUE TRUST FUND		419,390
FROM CHILD SUPPORT TRUST FUND		4,104,448
FROM CIVIL RICO TRUST FUND		200,020
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		203,700
FROM GRANTS AND DONATIONS TRUST FUND		736,527

842 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	391,606	
FROM STATE ATTORNEYS REVENUE TRUST FUND		302,178
FROM CHILD SUPPORT TRUST FUND		22,384

843 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND	22,221	

844 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND	3,600	

TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	43,814,670	
FROM TRUST FUNDS		31,976,688
TOTAL POSITIONS	1,264.00	
TOTAL ALL FUNDS		75,791,358

PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 8,576,980

845 SALARIES AND BENEFITS	POSITIONS	182.00	
FROM GENERAL REVENUE FUND		9,812,564	
FROM STATE ATTORNEYS REVENUE TRUST FUND			1,203,428
FROM GRANTS AND DONATIONS TRUST FUND			131,823

846 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	23,211	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

846A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND		42,000
847	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	408,517	89,785
848	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	45,418	11,039
849	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	9,461	
850	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	367	
TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	10,299,538	
	FROM TRUST FUNDS		1,478,075
	TOTAL POSITIONS	182.00	
	TOTAL ALL FUNDS		11,777,613
PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	16,680,807	
851	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	357.00 17,924,247	1,995,123 888,764
From the positions and funds provided in Specific Appropriation 851, two full-time equivalent positions with associated salary rate of 94,177 and \$136,488 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.			
852	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	119,228	11,122 7,755
852A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND FROM CIVIL RICO TRUST FUND		55,250 69,750
853	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	638,990	180,196 81,630
854	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	70,006	33,613

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

855	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	6,827	
856	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	9,580	
857	SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND		405,234
TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	18,768,878	
	FROM TRUST FUNDS		3,728,437
	TOTAL POSITIONS	357.00	
	TOTAL ALL FUNDS		22,497,315

PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 5,743,893

858	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	123.00 6,521,694	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		498,745
	FROM GRANTS AND DONATIONS TRUST FUND		387,461
859	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	9,899	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		29,900
859A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND		80,000
860	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	238,320	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		6,676
861	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND		75,887
862	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	7,697	
863	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	2,295	
TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	6,779,905	
	FROM TRUST FUNDS		1,078,669
	TOTAL POSITIONS	123.00	
	TOTAL ALL FUNDS		7,858,574

PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 16,108,204

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

864	SALARIES AND BENEFITS	POSITIONS	329.00	
	FROM GENERAL REVENUE FUND		17,244,953	
	FROM STATE ATTORNEYS REVENUE TRUST			2,100,518
	FUND			
	FROM FORFEITURE AND INVESTIGATIVE			302,020
	SUPPORT TRUST FUND			
	FROM GRANTS AND DONATIONS TRUST			876,988
	FUND			

From the positions and funds provided in Specific Appropriation 864, two full-time equivalent positions with associated salary rate of 90,283 and \$130,845 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

865	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		74,365	
	FROM STATE ATTORNEYS REVENUE TRUST			61,018
	FUND			
	FROM GRANTS AND DONATIONS TRUST			5,000
	FUND			

865A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM STATE ATTORNEYS REVENUE TRUST			110,000
	FUND			

866	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		601,694	
	FROM STATE ATTORNEYS REVENUE TRUST			198,129
	FUND			
	FROM FORFEITURE AND INVESTIGATIVE			64,459
	SUPPORT TRUST FUND			
	FROM GRANTS AND DONATIONS TRUST			26,000
	FUND			

867	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		42,566	
	FROM STATE ATTORNEYS REVENUE TRUST			70,782
	FUND			
	FROM FORFEITURE AND INVESTIGATIVE			40,498
	SUPPORT TRUST FUND			

868	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		10,569	
	FROM STATE ATTORNEYS REVENUE TRUST			950
	FUND			
	FROM GRANTS AND DONATIONS TRUST			50
	FUND			

869	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		10,000	
	FROM STATE ATTORNEYS REVENUE TRUST			60,000
	FUND			

TOTAL:	PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL			
	CIRCUIT			
	FROM GENERAL REVENUE FUND		17,984,147	
	FROM TRUST FUNDS			3,916,412
	TOTAL POSITIONS		329.00	
	TOTAL ALL FUNDS			21,900,559

PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 3,051,173

870	SALARIES AND BENEFITS	POSITIONS	62.00	
	FROM GENERAL REVENUE FUND		3,325,195	
	FROM STATE ATTORNEYS REVENUE TRUST			367,603
	FUND			
	FROM GRANTS AND DONATIONS TRUST			186,305
	FUND			

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

871	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	15,490	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		76,054
871A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		25,000
872	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	135,049	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		54,509
	FROM GRANTS AND DONATIONS TRUST		
	FUND		106,514
873	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	23,890	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		90,191
	FROM GRANTS AND DONATIONS TRUST		
	FUND		9,185
874	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	7,041	
875	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	3,615	
TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	3,510,280	
	FROM TRUST FUNDS		915,361
	TOTAL POSITIONS	62.00	
	TOTAL ALL FUNDS		4,425,641
PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL			
CIRCUIT			
	APPROVED SALARY RATE	23,535,799	
876	SALARIES AND BENEFITS	POSITIONS	509.00
	FROM GENERAL REVENUE FUND		26,501,763
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		3,191,785
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		172,328
	FROM GRANTS AND DONATIONS TRUST		
	FUND		612,345
From the positions and funds provided in Specific Appropriation 876,			
two full-time equivalent positions with associated salary rate of 92,905			
and \$134,646 from the Grants and Donations Trust Fund are provided for			
prosecution of insurance fraud.			
877	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	114,991	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		122,864
878	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	1,064,116	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		166,042
	FROM GRANTS AND DONATIONS TRUST		
	FUND		34,601
879	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	206,653	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM STATE ATTORNEYS REVENUE TRUST FUND		207,728
880	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	23,491	
881	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	96,483	
882	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE ATTORNEYS REVENUE TRUST FUND		199
	FROM GRANTS AND DONATIONS TRUST FUND		53
TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	28,007,497	
	FROM TRUST FUNDS		4,507,945
	TOTAL POSITIONS	509.00	
	TOTAL ALL FUNDS		32,515,442
PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	13,810,064	
885	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	294.00 14,841,053	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		1,785,682
	FROM GRANTS AND DONATIONS TRUST FUND		908,818
886	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	25,100	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		19,988
	FROM GRANTS AND DONATIONS TRUST FUND		12,512
886A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND		55,500
887	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	610,738	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		38,459
	FROM GRANTS AND DONATIONS TRUST FUND		64,924
888	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	52,967	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		28,625
	FROM GRANTS AND DONATIONS TRUST FUND		6,231
889	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	9,587	
890	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	5,130	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 15,544,575
 FROM TRUST FUNDS 2,920,739
 TOTAL POSITIONS 294.00
 TOTAL ALL FUNDS 18,465,314

PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 7,644,966

891 SALARIES AND BENEFITS POSITIONS 166.00
 FROM GENERAL REVENUE FUND 7,925,734
 FROM STATE ATTORNEYS REVENUE TRUST FUND 1,124,116
 FROM GRANTS AND DONATIONS TRUST FUND 616,960
 892 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 19,414
 FROM GRANTS AND DONATIONS TRUST FUND 76,678
 893 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 517,700
 FROM STATE ATTORNEYS REVENUE TRUST FUND 19,588
 FROM GRANTS AND DONATIONS TRUST FUND 36,372
 894 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 15,624
 FROM STATE ATTORNEYS REVENUE TRUST FUND 12,276
 895 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 8,764
 896 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 2,798
 897 SPECIAL CATEGORIES
 LEAVE LIABILITY
 FROM STATE ATTORNEYS REVENUE TRUST FUND 189,754
 FROM GRANTS AND DONATIONS TRUST FUND 10,581

TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 8,490,034
 FROM TRUST FUNDS 2,086,325
 TOTAL POSITIONS 166.00
 TOTAL ALL FUNDS 10,576,359

PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT

APPROVED SALARY RATE 13,823,620

898 SALARIES AND BENEFITS POSITIONS 310.00
 FROM GENERAL REVENUE FUND 15,023,649
 FROM STATE ATTORNEYS REVENUE TRUST FUND 1,281,227
 FROM CIVIL RICO TRUST FUND 101,648
 FROM GRANTS AND DONATIONS TRUST FUND 1,374,500
 899 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 52,100

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM STATE ATTORNEYS REVENUE TRUST FUND		85,767
	FROM GRANTS AND DONATIONS TRUST FUND		10,925
899A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND		100,000
900	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	796,802	94,087 38,923
901	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	57,277	32,894
902	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	21,024	
TOTAL:	PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	15,950,852	3,119,971
	TOTAL POSITIONS	310.00	
	TOTAL ALL FUNDS		19,070,823

PUBLIC DEFENDERS

The Public Defenders Coordination Office's budgeting, legal, training and education needs may be funded by each Public Defender's office within the funds provided in Specific Appropriations 903 through 1008. Funding for this office shall not exceed \$400,000 from the Indigent Criminal Defense Trust Fund. In addition, each Public Defender Office must submit on a monthly basis the caseload report developed by the Florida Public Defenders Association.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

	APPROVED SALARY RATE	5,580,732	
903	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	119.00 6,444,268	204,977 117,020 770,603
904	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	22,604	6,977 222,860
905	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		67,500
906	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	191,206	5,000 142,129

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

907	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	13,487	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		13,003
908	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	4,770	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	6,676,335	
	FROM TRUST FUNDS		1,550,069
	TOTAL POSITIONS	119.00	
	TOTAL ALL FUNDS		8,226,404

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

APPROVED SALARY RATE 3,980,532

909	SALARIES AND BENEFITS	POSITIONS	85.00	
	FROM GENERAL REVENUE FUND		4,455,898	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND			167,257
	FROM GRANTS AND DONATIONS TRUST			
	FUND			95,912
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			360,983
910	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		20,487	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			99,172
911	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	153,981		
	FROM GRANTS AND DONATIONS TRUST			
	FUND			1,677
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			114,267
912	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	13,991		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			12,132
913	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	7,617		
TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	4,651,974		
	FROM TRUST FUNDS			851,400
	TOTAL POSITIONS	85.00		
	TOTAL ALL FUNDS			5,503,374

PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,840,219

914	SALARIES AND BENEFITS	POSITIONS	30.00	
	FROM GENERAL REVENUE FUND		2,058,163	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND			65,670
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			182,947
915	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		251	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			107,765

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

916	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		19,000
917	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	83,961	32,531
918	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		6,476
919	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	1,991	
TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	2,144,366	
	FROM TRUST FUNDS		414,389
	TOTAL POSITIONS	30.00	
	TOTAL ALL FUNDS		2,558,755
PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	7,807,358	
920	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	147.00 8,694,545	277,112 194,772 589,151
921	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	22,001	132,308
921A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		69,000
922	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	262,193	50,000 147,636
923	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	18,348	25,608
924	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	2,305	
925	SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND		37,500

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 8,999,392
 FROM TRUST FUNDS 1,523,087
 TOTAL POSITIONS 147.00
 TOTAL ALL FUNDS 10,522,479

PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 4,981,371

926 SALARIES AND BENEFITS POSITIONS 108.00
 FROM GENERAL REVENUE FUND 5,774,482
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND 172,203
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 659,820
 927 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 21,727
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 396,830
 928 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 109,560
 FROM GRANTS AND DONATIONS TRUST FUND 2,000
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 191,830
 929 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 16,261
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 8,004

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 5,922,030
 FROM TRUST FUNDS 1,430,687
 TOTAL POSITIONS 108.00
 TOTAL ALL FUNDS 7,352,717

PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 10,840,280

930 SALARIES AND BENEFITS POSITIONS 226.00
 FROM GENERAL REVENUE FUND 11,938,422
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND 373,828
 FROM GRANTS AND DONATIONS TRUST FUND 359,740
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 1,047,378
 931 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 78,566
 FROM GRANTS AND DONATIONS TRUST FUND 4,836
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 149,532
 932 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 57,000
 933 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 512,076
 FROM GRANTS AND DONATIONS TRUST FUND 8,000
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 250,822

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

934	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	38,295	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		3,952
935	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		51,000
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	12,567,359	
	FROM TRUST FUNDS		2,306,088
	TOTAL POSITIONS	226.00	
	TOTAL ALL FUNDS		14,873,447
PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	5,398,949	
936	SALARIES AND BENEFITS	POSITIONS	114.00
	FROM GENERAL REVENUE FUND		6,375,052
	FROM PUBLIC DEFENDERS REVENUE		
	TRUST FUND		202,691
	FROM GRANTS AND DONATIONS TRUST		
	FUND		76,517
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		339,660
937	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	30	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		3,230
938	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	122,939	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		121,860
939	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	29,929	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		8,717
940	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	14,589	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	6,542,539	
	FROM TRUST FUNDS		752,675
	TOTAL POSITIONS	114.00	
	TOTAL ALL FUNDS		7,295,214
PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	3,557,272	
941	SALARIES AND BENEFITS	POSITIONS	74.00
	FROM GENERAL REVENUE FUND		4,220,026
	FROM PUBLIC DEFENDERS REVENUE		
	TRUST FUND		134,167
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		340,251
942	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,759	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		36,600

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

943	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	98,884	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		5,000
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		59,227
944	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	12,276	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		17,844
945	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		3,651
TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	4,343,945	
	FROM TRUST FUNDS		596,740
	TOTAL POSITIONS	74.00	
	TOTAL ALL FUNDS		4,940,685
PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	9,764,813	
946	SALARIES AND BENEFITS	POSITIONS	221.00
	FROM GENERAL REVENUE FUND		9,254,230
	FROM PUBLIC DEFENDERS REVENUE		
	TRUST FUND		269,118
	FROM GRANTS AND DONATIONS TRUST		
	FUND		815,245
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		1,510,725
947	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	25,000	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		7,500
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		141,520
947A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		69,678
948	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	706,253	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		120,440
949	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	33,669	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		31,323
950	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	23,000	
951	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY		
	AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		45,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 10,042,152
 FROM TRUST FUNDS 3,010,549

 TOTAL POSITIONS 221.00
 TOTAL ALL FUNDS 13,052,701

PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,357,730

952 SALARIES AND BENEFITS POSITIONS 114.00
 FROM GENERAL REVENUE FUND 5,948,753
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 189,312
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 574,197

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

 954 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 174,642
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 164,621

 955 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 19,082
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 5,626

 956 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 3,132

 TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 6,154,901
 FROM TRUST FUNDS 994,318

 TOTAL POSITIONS 114.00
 TOTAL ALL FUNDS 7,149,219

PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 20,242,327

957 SALARIES AND BENEFITS POSITIONS 384.00
 FROM GENERAL REVENUE FUND 22,058,105
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 702,330
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,348,139
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 651,087

 958 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 101,863
 FROM GRANTS AND DONATIONS TRUST
 FUND 70,000
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 169,016

 959 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM GENERAL REVENUE FUND 3,233

 960 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 455,852
 FROM GRANTS AND DONATIONS TRUST
 FUND 10,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		84,580
961	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	93,305	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		67,334
962	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	1,333	
TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	22,713,691	
	FROM TRUST FUNDS		3,102,486
	TOTAL POSITIONS	384.00	
	TOTAL ALL FUNDS		25,816,177
PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	4,713,248	
963	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	97.50 4,982,701	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		158,657
	FROM GRANTS AND DONATIONS TRUST FUND		150,594
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		594,435
964	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	19,836	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		20,000
965	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	222,605	
	FROM GRANTS AND DONATIONS TRUST FUND		58,400
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		42,782
966	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		18,255
TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	5,225,142	
	FROM TRUST FUNDS		1,043,123
	TOTAL POSITIONS	97.50	
	TOTAL ALL FUNDS		6,268,265
PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	11,165,493	
967	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	221.50 10,818,957	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		344,757
	FROM GRANTS AND DONATIONS TRUST FUND		1,232,681
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,253,900
968	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	46,413	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		100,000
	FROM GRANTS AND DONATIONS TRUST FUND		100,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		11,201
969	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		44,000
970	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	522,060	
	FROM GRANTS AND DONATIONS TRUST FUND		107,844
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		107,983
971	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	21,198	
	FROM GRANTS AND DONATIONS TRUST FUND		14,483
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		7,554
972	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	2,835	
TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	11,411,463	
	FROM TRUST FUNDS		3,324,403
	TOTAL POSITIONS	221.50	
	TOTAL ALL FUNDS		14,735,866
PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	3,197,153	
973	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	61.00	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND	3,495,240	
	FROM GRANTS AND DONATIONS TRUST FUND		111,139
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		50,414
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		426,198
974	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	7,101	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		254,901
975	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	127,551	
	FROM GRANTS AND DONATIONS TRUST FUND		15,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		141,811
976	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	9,636	
977	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		2,405

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 3,639,528
 FROM TRUST FUNDS 1,001,868

 TOTAL POSITIONS 61.00
 TOTAL ALL FUNDS 4,641,396

PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 9,191,064

978 SALARIES AND BENEFITS POSITIONS 194.00
 FROM GENERAL REVENUE FUND 10,261,119
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND 326,768
 FROM GRANTS AND DONATIONS TRUST FUND 21,343
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 582,788

 979 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 47,601
 FROM GRANTS AND DONATIONS TRUST FUND 114,866
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 27,708

 980 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 149,103
 FROM GRANTS AND DONATIONS TRUST FUND 78,670
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 277,369

 981 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 30,156
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 8,047

 982 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 9,375

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 10,487,979
 FROM TRUST FUNDS 1,446,934

 TOTAL POSITIONS 194.00
 TOTAL ALL FUNDS 11,934,913

PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,101,626

983 SALARIES AND BENEFITS POSITIONS 42.00
 FROM GENERAL REVENUE FUND 2,333,599
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND 74,403
 FROM GRANTS AND DONATIONS TRUST FUND 38,990
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 120,481

 984 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 6,968
 FROM GRANTS AND DONATIONS TRUST FUND 5,000
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 1,347

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

985	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	65,086	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		10,000
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		17,760
986	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,045	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		2,279
987	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	930	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	2,409,628	
	FROM TRUST FUNDS		270,260
	TOTAL POSITIONS	42.00	
	TOTAL ALL FUNDS		2,679,888
PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL			
CIRCUIT			
	APPROVED SALARY RATE	12,044,736	
988	SALARIES AND BENEFITS	223.00	
	POSITIONS		
	FROM GENERAL REVENUE FUND	12,680,261	
	FROM PUBLIC DEFENDERS REVENUE		
	TRUST FUND		404,270
	FROM GRANTS AND DONATIONS TRUST		
	FUND		842,678
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		1,629,079
989	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	82,254	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		150,708
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		36,000
990	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	424,593	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		208,165
991	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	47,036	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		56,592
992	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	3,812	
993	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY		
	AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		65,625

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 13,237,956
 FROM TRUST FUNDS 3,393,117
 TOTAL POSITIONS 223.00
 TOTAL ALL FUNDS 16,631,073

PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,969,524

994 SALARIES AND BENEFITS POSITIONS 119.00
 FROM GENERAL REVENUE FUND 5,625,828
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND 179,083
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 1,264,592

995 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 12,792
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 28,160

996 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 337,745
 FROM GRANTS AND DONATIONS TRUST FUND 5,000
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 297,178

997 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 25,840

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

TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 6,002,205
 FROM TRUST FUNDS 1,779,249
 TOTAL POSITIONS 119.00
 TOTAL ALL FUNDS 7,781,454

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 4,020,433

999 SALARIES AND BENEFITS POSITIONS 78.00
 FROM GENERAL REVENUE FUND 3,963,016
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND 126,274
 FROM GRANTS AND DONATIONS TRUST FUND 248,772
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 722,636

1000 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 19,893
 FROM GRANTS AND DONATIONS TRUST FUND 40,000
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 135,550

1001 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 105,428
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 194,650

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1002	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	16,731	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		8,752
1003	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		1,440
TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	4,105,068	
	FROM TRUST FUNDS		1,478,074
	TOTAL POSITIONS	78.00	
	TOTAL ALL FUNDS		5,583,142

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL
CIRCUIT

	APPROVED SALARY RATE	6,450,399	
1004	SALARIES AND BENEFITS	POSITIONS	138.00
	FROM GENERAL REVENUE FUND		6,600,355
	FROM PUBLIC DEFENDERS REVENUE		
	TRUST FUND		198,665
	FROM GRANTS AND DONATIONS TRUST		
	FUND		848,656
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		592,115
1005	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	15,098	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		20,000
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		145,440
1006	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	328,894	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		64,260
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		145,475
1007	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	27,594	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		45,472
1008	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	12,730	
TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	6,984,671	
	FROM TRUST FUNDS		2,060,083
	TOTAL POSITIONS	138.00	
	TOTAL ALL FUNDS		9,044,754

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND
JUDICIAL CIRCUIT

	APPROVED SALARY RATE	1,780,461	
1009	SALARIES AND BENEFITS	POSITIONS	34.00
	FROM GENERAL REVENUE FUND		2,086,171

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1010	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	21,114	
1011	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	121,406	
1012	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	2,535	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	2,231,226	
	TOTAL POSITIONS	34.00	
	TOTAL ALL FUNDS		2,231,226

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH
JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,757,773

1013	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	33.00 2,034,105	
1014	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	2,370	
1015	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	131,213	
1016	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	6,840	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	2,174,528	
	TOTAL POSITIONS	33.00	
	TOTAL ALL FUNDS		2,174,528

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH
JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,461,956

1017	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	50.00 2,905,917	
1018	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	727,390	
1019	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	137,289	
1020	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	2,568	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	3,773,164	
	TOTAL POSITIONS	50.00	
	TOTAL ALL FUNDS		3,773,164

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH
JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,573,325

1021	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	24.00 1,797,694	
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1022	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		33,731	
1023	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		37,161	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH				
	JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		1,868,586	
	TOTAL POSITIONS	24.00		
	TOTAL ALL FUNDS			1,868,586

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH
JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,513,258

1024	SALARIES AND BENEFITS	POSITIONS	37.00	
	FROM GENERAL REVENUE FUND		2,901,050	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			101,176
1025	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		37,677	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			50,000
1026	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		2,344	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH				
	JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		2,941,071	
	FROM TRUST FUNDS			151,176
	TOTAL POSITIONS	37.00		
	TOTAL ALL FUNDS			3,092,247

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: NORTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL
COUNSEL

APPROVED SALARY RATE 220,000

1026A	SALARIES AND BENEFITS	POSITIONS	4.00	
	FROM GENERAL REVENUE FUND		230,250	
1026B	EXPENSES			
	FROM GENERAL REVENUE FUND		97,712	
TOTAL: CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL				
	COUNSEL			
	FROM GENERAL REVENUE FUND		327,962	
	TOTAL POSITIONS	4.00		
	TOTAL ALL FUNDS			327,962

PROGRAM: MIDDLE REGIONAL COUNSEL

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

APPROVED SALARY RATE 2,271,871

1027	SALARIES AND BENEFITS	POSITIONS	41.00	
	FROM GENERAL REVENUE FUND		2,919,857	
1028	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		28,911	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1029	SPECIAL CATEGORIES CASE RELATED COSTS			
	FROM GENERAL REVENUE FUND	363,004		
	FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND		150,000	
1030	SPECIAL CATEGORIES OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	372,837		
	FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND		50,000	
1031	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	5,605		
1032	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	375		
TOTAL:	PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES			
	FROM GENERAL REVENUE FUND	3,690,589		
	FROM TRUST FUNDS		200,000	
	TOTAL POSITIONS	41.00		
	TOTAL ALL FUNDS		3,890,589	

PROGRAM: SOUTHERN REGIONAL COUNSEL

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

	APPROVED SALARY RATE	1,805,947		
1033	SALARIES AND BENEFITS	POSITIONS	32.00	
	FROM GENERAL REVENUE FUND		2,253,853	
1034	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		8	
1035	SPECIAL CATEGORIES CASE RELATED COSTS			
	FROM GENERAL REVENUE FUND	473,367		
	FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND		115,000	
1036	SPECIAL CATEGORIES OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	347,563		
	FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND		85,000	
1037	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	4,455		
1038	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	702		
TOTAL:	PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES			
	FROM GENERAL REVENUE FUND	3,079,948		
	FROM TRUST FUNDS		200,000	
	TOTAL POSITIONS	32.00		
	TOTAL ALL FUNDS		3,279,948	

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

	APPROVED SALARY RATE	5,607,083		
1039	SALARIES AND BENEFITS	POSITIONS	112.00	
	FROM GENERAL REVENUE FUND		7,596,384	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1040	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	154,055	
1041	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND	795,349	233,446
1042	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND	902,982	
1043	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	34,687	
1044	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	9,984	
1045	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	25,422	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST FROM GENERAL REVENUE FUND FROM TRUST FUNDS	9,518,863	233,446
	TOTAL POSITIONS	112.00	
	TOTAL ALL FUNDS		9,752,309
PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND			
	APPROVED SALARY RATE	4,900,479	
1046	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	102.00 6,194,827	65,860
1047	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	270,041	
1048	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND	1,021,113	234,488
1049	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	820,904	165,425
1050	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	32,867	
1051	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	25,000	
1052	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	24,684	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND			
	FROM GENERAL REVENUE FUND	8,389,436	
	FROM TRUST FUNDS		465,773
	TOTAL POSITIONS	102.00	
	TOTAL ALL FUNDS		8,855,209
PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD			
	APPROVED SALARY RATE	2,310,134	
1053	SALARIES AND BENEFITS POSITIONS	48.00	
	FROM GENERAL REVENUE FUND	2,998,088	
1054	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	156,474	
1055	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,476,836	
	FROM INDIGENT CIVIL DEFENSE TRUST		
	FUND		86,956
1056	SPECIAL CATEGORIES		
	REGIONAL CONFLICT COUNCIL OPERATIONS		
	FROM GENERAL REVENUE FUND	375,444	
1057	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	11,341	
1058	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	1,100	
1059	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	11,838	
TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD			
	FROM GENERAL REVENUE FUND	5,031,121	
	FROM TRUST FUNDS		86,956
	TOTAL POSITIONS	48.00	
	TOTAL ALL FUNDS		5,118,077
PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH			
	APPROVED SALARY RATE	3,388,418	
1060	SALARIES AND BENEFITS POSITIONS	70.00	
	FROM GENERAL REVENUE FUND	4,795,279	
1061	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	400,000	
1062	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,407,457	
	FROM INDIGENT CIVIL DEFENSE TRUST		
	FUND		121,892
1063	SPECIAL CATEGORIES		
	REGIONAL CONFLICT COUNCIL OPERATIONS		
	FROM GENERAL REVENUE FUND	1,076,228	
1064	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	27,669	
1065	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	7,807	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1066	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		15,869	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH FROM GENERAL REVENUE FUND FROM TRUST FUNDS		7,730,309	121,892
	TOTAL POSITIONS	70.00		
	TOTAL ALL FUNDS			7,852,201
PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH				
	APPROVED SALARY RATE	3,302,150		
1067	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	72.00	4,559,915	
1068	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		100,000	
1069	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND		840,259	5,800 195,193
1070	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND		711,473	13,890
1071	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		12,981	
1072	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND		12,000	
1073	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		16,876	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH FROM GENERAL REVENUE FUND FROM TRUST FUNDS		6,253,504	214,883
	TOTAL POSITIONS	72.00		
	TOTAL ALL FUNDS			6,468,387
TOTAL:	JUSTICE ADMINISTRATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS		689,605,510	509,925,008
	TOTAL POSITIONS	10,222.75		
	TOTAL ALL FUNDS			1,199,530,518
	TOTAL APPROVED SALARY RATE	477,194,571		

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1074 through 1166, each provider who contracts with the Department of Juvenile Justice shall provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents shall include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

performance reports indicate successful compliance with the performance measures described in the contract.

From the funds in Specific Appropriations 1074 through 1166, the Department of Juvenile Justice shall establish a performance accountability system for each provider who contracts with the department for the delivery of services to children at-risk of future involvement in the criminal justice system, as determined by the department. The contract shall include both output measures, such as the number of children served, and outcome measures, such as program completion. The contractor shall report performance results annually to the department. The department's Office of Program Accountability shall summarize performance results from all contracts and report the information annually to the Legislature.

From the funds in Specific Appropriations 1074 through 1166, the Department of Juvenile Justice is directed to withhold funds from contract payments to any provider if that provider failed to comply with contract requirements that it maintain property insurance and if the failure to do so resulted in uninsured losses. The amount withheld shall not exceed the amount of the uninsured loss and may be reduced by other remedial actions agreed upon by the department and the provider.

From the funds in Specific Appropriations 1074 through 1166, the Department of Juvenile Justice must, before implementing any departmental reorganization plans, submit its proposal to the Governor's Office of Policy and Budget and to the Legislative Budget Commission for approval.

Funds in Specific Appropriations 1074 through 1166 shall not be used to pay for unoccupied space currently being leased by the Department of Juvenile Justice in the event the leases are vacant on or after July 1, 2013, and for which it has been determined by the Secretary of the department that there is no longer a need.

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

From the funds in Specific Appropriations 1074 through 1082, the department may contract for services consistent with the department's Juvenile Detention Alternative Initiative (JDAI) and the Annie E. Casey Foundation to divert youth from secure detention to alternative community based services. These services should be designed using in-home and community advocacy to reduce the need for more expensive restrictive placements, build community capacity to reduce recidivism, create supported work opportunities for youth, and improve community safety.

	APPROVED SALARY RATE	47,626,458	
1074	SALARIES AND BENEFITS	POSITIONS	1,479.00
	FROM GENERAL REVENUE FUND		11,266,705
	FROM FEDERAL GRANTS TRUST FUND		742,226
	FROM GRANTS AND DONATIONS TRUST FUND		322,451
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		53,212,828
1075	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	269,707	
	FROM GRANTS AND DONATIONS TRUST FUND		659,552
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		1,643,634
1076	EXPENSES		
	FROM GENERAL REVENUE FUND	1,614,497	
	FROM FEDERAL GRANTS TRUST FUND		763,886
	FROM GRANTS AND DONATIONS TRUST FUND		903,760
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		4,186,237
1077	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	10,771	
	FROM FEDERAL GRANTS TRUST FUND		7,293

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		199,453
1078	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	335,753	
	FROM FEDERAL GRANTS TRUST FUND		834,388
	FROM GRANTS AND DONATIONS TRUST FUND		127,472
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		1,362,406
1079	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND	29,110	
1080	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO FISCALLY CONSTRAINED COUNTIES FOR DETENTION CENTER COSTS		
	FROM GENERAL REVENUE FUND	3,883,853	
1081	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	564,783	
	FROM FEDERAL GRANTS TRUST FUND		20,392
	FROM GRANTS AND DONATIONS TRUST FUND		3,116
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		1,566,101
1082	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	4,790,024	
	FROM GRANTS AND DONATIONS TRUST FUND		25,000
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		4,515,788
1083	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	628,007	
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		4,160,125
1084	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	12,457	
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		220,536
1085	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	115,136	
	FROM FEDERAL GRANTS TRUST FUND		7,080
	FROM GRANTS AND DONATIONS TRUST FUND		1,057
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		378,963
1086	FIXED CAPITAL OUTLAY		
	DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS		
	FROM GENERAL REVENUE FUND	4,000,000	
TOTAL:	DETENTION CENTERS		
	FROM GENERAL REVENUE FUND	27,520,803	
	FROM TRUST FUNDS		75,863,744
	TOTAL POSITIONS	1,479.00	
	TOTAL ALL FUNDS		103,384,547
PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM			

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

COMMUNITY SUPERVISION

	APPROVED SALARY RATE	30,428,249	
1087	SALARIES AND BENEFITS POSITIONS	849.50	
	FROM GENERAL REVENUE FUND	34,848,100	
	FROM GRANTS AND DONATIONS TRUST FUND		43,380
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		4,850,629
1088	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	295,558	
1089	EXPENSES FROM GENERAL REVENUE FUND	4,910,551	
	FROM FEDERAL GRANTS TRUST FUND		35,866
	FROM GRANTS AND DONATIONS TRUST FUND		7,407
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		311,856
1090	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	41,556	
1091	SPECIAL CATEGORIES JUVENILE REDIRECTIONS PROGRAM FROM GENERAL REVENUE FUND	6,464,831	
	Funds in Specific Appropriation 1091, are provided for services to youth at risk of commitment, which are eligible to be placed in evidence-based and other alternative programs for family therapy services. These services shall be provided as an alternative to commitment. The Department of Juvenile Justice and each participating court may jointly develop criteria to identify youth appropriate for diversion into the Redirections Program.		
	From the funds in Specific Appropriation 1091, the Department of Juvenile Justice may transfer up to \$2,000,000 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children eligible for specialized mental health services.		
1092	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND	451,630	
1093	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	602,545	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		42,490
1094	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	34,497,082	
	FROM GRANTS AND DONATIONS TRUST FUND		1,552,310
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		81,995
1095	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	349,843	
1096	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	236,213	
1097	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	290,546	
	FROM GRANTS AND DONATIONS TRUST FUND		11,769

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: COMMUNITY SUPERVISION		
FROM GENERAL REVENUE FUND	82,988,455	
FROM TRUST FUNDS		6,937,702
TOTAL POSITIONS	849.50	
TOTAL ALL FUNDS		89,926,157

COMMUNITY INTERVENTIONS AND SERVICES

APPROVED SALARY RATE		17,039,996	
1098	SALARIES AND BENEFITS	POSITIONS	505.00
	FROM GENERAL REVENUE FUND		19,965,251
	FROM GRANTS AND DONATIONS TRUST	FUND	24,853
	FROM SOCIAL SERVICES BLOCK GRANT	TRUST FUND	2,779,034
1099	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		1,133,338
1100	EXPENSES		
	FROM GENERAL REVENUE FUND		2,873,784
	FROM SOCIAL SERVICES BLOCK GRANT	TRUST FUND	182,506
1101	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		27,131
1102	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		395,031
	FROM SOCIAL SERVICES BLOCK GRANT	TRUST FUND	27,856
1103	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		13,761,716
1104	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		229,358
1105	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND		154,863
1106	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND		177,567
	FROM GRANTS AND DONATIONS TRUST	FUND	7,193
TOTAL: COMMUNITY INTERVENTIONS AND SERVICES			
	FROM GENERAL REVENUE FUND		38,718,039
	FROM TRUST FUNDS		3,021,442
TOTAL POSITIONS	505.00		
TOTAL ALL FUNDS			41,739,481

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE		9,727,812	
1107	SALARIES AND BENEFITS	POSITIONS	227.50
	FROM GENERAL REVENUE FUND		12,729,236
	FROM GRANTS AND DONATIONS TRUST	FUND	288,213
1108	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		161,156
	FROM ADMINISTRATIVE TRUST FUND		72,341

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM JUVENILE JUSTICE TRAINING TRUST FUND		11,712
1109	EXPENSES		
	FROM GENERAL REVENUE FUND	2,419,331	
	FROM ADMINISTRATIVE TRUST FUND		200,000
	FROM GRANTS AND DONATIONS TRUST FUND		149,305
	FROM JUVENILE JUSTICE TRAINING TRUST FUND		605,353
1110	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	32,841	
1111	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	414,714	
1112	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	70,488	
1113	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	584,408	
	FROM ADMINISTRATIVE TRUST FUND		445,930
	FROM GRANTS AND DONATIONS TRUST FUND		208,537
1114	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	349,329	
	FROM JUVENILE JUSTICE TRAINING TRUST FUND		2,139,189
1115	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	146,230	
1116	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	59,032	
1117	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	67,149	
	FROM JUVENILE JUSTICE TRAINING TRUST FUND		3,973
1118	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	80,586	
	FROM GRANTS AND DONATIONS TRUST FUND		1,416
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	17,114,500	
	FROM TRUST FUNDS		4,125,969
	TOTAL POSITIONS	227.50	
	TOTAL ALL FUNDS		21,240,469

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	2,807,128	
1119	SALARIES AND BENEFITS	POSITIONS	59.50
	FROM GENERAL REVENUE FUND		3,339,341
1120	EXPENSES		
	FROM GENERAL REVENUE FUND	1,743,643	
1121	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	48,866	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1122	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	403,377	
1123	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	11,463	
1124	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	13,315	
1125	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	21,048	
1126	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	6,072	
1127	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	374,217	
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND	5,961,342	
	TOTAL POSITIONS	59.50	
	TOTAL ALL FUNDS		5,961,342

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1128 through 1152, the department shall provide a weekly residential resource utilization report that identifies operating capacity, current placements, vacant placements, number of youth waiting placement and the percent of use for all residential commitment beds. The department may increase or decrease beds or overlay services provided that the change will better serve taxpayers and the youth under its care. Notification and justification of changes will be provided to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee prior to implementing any change.

From the funds in Specific Appropriation 1128 through 1152, when procuring residential bed contracts the department shall use economies of scale in each judicial circuit, in order to maximize the number of filled beds and reduce the number of vacant beds in their programs statewide. In making these determinations, the department may consider the type of program and level of commitment.

NON-SECURE RESIDENTIAL COMMITMENT

	APPROVED SALARY RATE	3,809,818	
1128	SALARIES AND BENEFITS POSITIONS	108.00	
	FROM GENERAL REVENUE FUND	5,299,155	
	FROM FEDERAL GRANTS TRUST FUND . . .		48,155
	FROM GRANTS AND DONATIONS TRUST FUND		70,848
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,916,754
1129	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	103,278	
	FROM GRANTS AND DONATIONS TRUST FUND		31,862
1130	EXPENSES		
	FROM GENERAL REVENUE FUND	670,013	
	FROM FEDERAL GRANTS TRUST FUND . . .		320,563
	FROM GRANTS AND DONATIONS TRUST FUND		26,656
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		264,925

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1131	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND		21,231
1132	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	379,936	198,861 88,871
1133	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	44,571	
1134	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	8,825	1,476 2,172
1135	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	87,471,036	45,066 372,759 2,318,436
1136	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	1,105,948	65,503
1137	SPECIAL CATEGORIES GRANTS AND AIDS - WILDERNESS THERAPEUTIC SERVICES FROM GENERAL REVENUE FUND	2,405,536	
1138	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	8,752	
1139	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	37,754	391 642
TOTAL:	NON-SECURE RESIDENTIAL COMMITMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	97,534,804	6,795,171
	TOTAL POSITIONS	108.00	
	TOTAL ALL FUNDS		104,329,975
SECURE RESIDENTIAL COMMITMENT			
	APPROVED SALARY RATE	12,538,990	
1140	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	230.00 12,818,315	111,642 453,558 2,267,459
1141	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	137,431	10,263

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		13,840
1142	EXPENSES		
	FROM GENERAL REVENUE FUND	1,605,719	
	FROM FEDERAL GRANTS TRUST FUND		166,110
	FROM GRANTS AND DONATIONS TRUST FUND		11,893
1143	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		90,012
	FROM GRANTS AND DONATIONS TRUST FUND		33,861
1144	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	159,687	
	FROM FEDERAL GRANTS TRUST FUND		160,400
	FROM GRANTS AND DONATIONS TRUST FUND		194,644
1145	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTUAL SERVICES-OKEECHOBEE TRAINING SCHOOL		
	FROM GENERAL REVENUE FUND	6,385,963	
	FROM GRANTS AND DONATIONS TRUST FUND		32,088
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,546,273
1146	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	596,426	
	FROM FEDERAL GRANTS TRUST FUND		39,691
	FROM GRANTS AND DONATIONS TRUST FUND		4,757
1147	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	12,184,674	
	FROM FEDERAL GRANTS TRUST FUND		4,003
	FROM GRANTS AND DONATIONS TRUST FUND		274,785
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		30,913,498
	From the funds in Specific Appropriation 1147, \$200,000 in nonrecurring general revenue funds is provided to complete the documentation and analysis of the cemetery at the Arthur G. Dozier School by the University of South Florida.		
1148	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,953,252	
1149	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	44,966	
1150	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	68,482	
	FROM FEDERAL GRANTS TRUST FUND		3,430
	FROM GRANTS AND DONATIONS TRUST FUND		12,277
1151	FIXED CAPITAL OUTLAY		
	DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS		
	FROM GENERAL REVENUE FUND	2,801,868	
1152	FIXED CAPITAL OUTLAY		
	JUVENILE FACILITIES - LEASE PURCHASE		
	FROM GENERAL REVENUE FUND	1,806,244	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: SECURE RESIDENTIAL COMMITMENT		
FROM GENERAL REVENUE FUND	40,563,027	
FROM TRUST FUNDS		37,344,484
TOTAL POSITIONS	230.00	
TOTAL ALL FUNDS		77,907,511

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

APPROVED SALARY RATE	1,117,836	
1153 SALARIES AND BENEFITS POSITIONS	24.00	
FROM GENERAL REVENUE FUND	895,547	
FROM FEDERAL GRANTS TRUST FUND		184,860
FROM GRANTS AND DONATIONS TRUST FUND		455,642
1154 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	287,192	
FROM FEDERAL GRANTS TRUST FUND		187,513
FROM GRANTS AND DONATIONS TRUST FUND		141,126
1155 EXPENSES		
FROM GENERAL REVENUE FUND	233,083	
FROM FEDERAL GRANTS TRUST FUND		82,696
FROM GRANTS AND DONATIONS TRUST FUND		282,180
1156 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - INVEST IN CHILDREN		
FROM JUVENILE CRIME PREVENTION AND		
EARLY INTERVENTION TRUST FUND		412,903
1157 OPERATING CAPITAL OUTLAY		
FROM FEDERAL GRANTS TRUST FUND		12,450
FROM GRANTS AND DONATIONS TRUST FUND		12,450
1158 SPECIAL CATEGORIES		
PACE CENTERS		
FROM GENERAL REVENUE FUND	9,453,085	
FROM GRANTS AND DONATIONS TRUST FUND		3,290,514
1159 SPECIAL CATEGORIES		
LEGISLATIVE INITIATIVES TO REDUCE AND		
PREVENT JUVENILE CRIME		
FROM GENERAL REVENUE FUND	827,920	

From the funds in Specific Appropriation 1159, \$650,415 from recurring general revenue funds is provided to the PAR Adolescent Intervention Center (PAIC) Pasco.

1160 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	33,720	
1161 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	3,613,522	
FROM FEDERAL GRANTS TRUST FUND		10,609,653
FROM GRANTS AND DONATIONS TRUST FUND		2,320,115
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,639

From the funds in Specific Appropriation 1161, \$2,000,000 in nonrecurring general revenue funds is provided for the Florida Alliance of Boys and Girls Clubs.

From the funds in Specific Appropriation 1161, \$50,000 in nonrecurring general revenue funds is provided for Big Brothers Big Sisters of Florida.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriation 1161, \$250,000 in nonrecurring general revenue funds is provided to fund a virtual (web-based) system that addresses life, educational and workforce needs of the students housed in residential and non-residential facilities. The system may be assessment driven, but will lead to mastery, competency and certification in counseling domains including life adjustment, educational, career or employability and optimal mental health.

From the funds in Specific Appropriation 1161, \$200,000 in nonrecurring general revenue is provided for Informed Families of Florida Program.

1162	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,384	
1163	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN/FAMILIES IN		
	NEED OF SERVICES		
	FROM GENERAL REVENUE FUND	21,129,353	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,000,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND		10,277,763
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		383,858

From the funds in Specific Appropriation 1163, the Department of Juvenile Justice shall not expend more than \$150,000 in recurring general revenue funds for physically secure placements for youths being served by the Children-In-Need of Services/Families-In-Need of Services (CINS/FINS) program.

Additionally, the CINS/FINS provider shall demonstrate that it has considered local, non-traditional, non-residential delinquency prevention service providers including, but not limited to, grassroots organizations, community, and faith-based organizations, to subcontract and deliver non-residential CINS/FINS services to eligible youth as defined in chapter 984 and section 1003.27, Florida Statutes, to include areas with high ratios of juvenile arrests per youth 10 to 17 years of age. Such services may be offered throughout the judicial circuit served by the CINS/FINS provider.

From the funds in Specific Appropriation 1163, \$500,000 in recurring general revenue funds is provided to expand services at the Florida Youth Challenge Academy. These funds shall not be used to reduce or offset the financial contributions made by the Clay County School District or any other entity for the operation of this program.

1164	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	3,000	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,200
1165	SPECIAL CATEGORIES		
	PRODIGY		
	FROM GENERAL REVENUE FUND	4,400,000	

From the funds in Specific Appropriation 1165, the Prodigy Program shall include at least two of the four at-risk domains of the Department of Juvenile Justice's risk factors when placing a youth into a prevention, intervention or diversion program. In addition, each youth who enters the program shall be tracked by the department's Juvenile Justice Information System (JJIS) or Prevention Web system. In addition, the Prodigy Program shall contract with a consultant to track arrests or re-arrests for prevention, intervention, and diversion youth for 12 months after completing the program and submit the results to the department semi-annually.

1166	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	5,893	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,589
	FROM GRANTS AND DONATIONS TRUST		
	FUND		2,123

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: DELINQUENCY PREVENTION AND DIVERSION		
FROM GENERAL REVENUE FUND	40,884,699	
FROM TRUST FUNDS		29,662,274
TOTAL POSITIONS	24.00	
TOTAL ALL FUNDS		70,546,973
TOTAL: JUVENILE JUSTICE, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	351,285,669	
FROM TRUST FUNDS		163,750,786
TOTAL POSITIONS	3,482.50	
TOTAL ALL FUNDS		515,036,455
TOTAL APPROVED SALARY RATE	125,096,287	

LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	6,059,472	
1167 SALARIES AND BENEFITS POSITIONS	119.50	
FROM GENERAL REVENUE FUND	2,243,513	
FROM CRIMINAL JUSTICE STANDARDS		
AND TRAINING TRUST FUND		37,596
FROM FEDERAL GRANTS TRUST FUND		762,503
FROM OPERATING TRUST FUND		4,909,812
1168 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	26,838	
FROM ADMINISTRATIVE TRUST FUND		5,000
FROM FEDERAL GRANTS TRUST FUND		198,602
FROM OPERATING TRUST FUND		56,138
1169 EXPENSES		
FROM GENERAL REVENUE FUND	765,343	
FROM ADMINISTRATIVE TRUST FUND		64,548
FROM CRIMINAL JUSTICE STANDARDS		
AND TRAINING TRUST FUND		9,557
FROM FEDERAL GRANTS TRUST FUND		163,111
FROM FORFEITURE AND INVESTIGATIVE		
SUPPORT TRUST FUND		286,666
FROM OPERATING TRUST FUND		535,600
1170 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - NATIONAL CRIMINAL		
HISTORY IMPROVEMENT PROGRAM (NCHIP) -		
STATE AGENCIES		
FROM FEDERAL GRANTS TRUST FUND		4,910,162
1171 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - NATIONAL CRIMINAL		
HISTORY IMPROVEMENT PROGRAM (NCHIP) -		
LOCAL GOVERNMENTS		
FROM FEDERAL GRANTS TRUST FUND		1,529,434
1172 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - PROJECT SAFE		
NEIGHBORHOODS		
FROM FEDERAL GRANTS TRUST FUND		1,263,483
1173 AID TO LOCAL GOVERNMENTS		
BYRNE MEMORIAL LOCAL LAW ENFORCEMENT		
ASSISTANCE PROGRAM		
FROM FEDERAL GRANTS TRUST FUND		18,868,106
1174 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	12,616	
FROM FEDERAL GRANTS TRUST FUND		3,242
FROM OPERATING TRUST FUND		337
1175 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM GENERAL REVENUE FUND	9,650	
FROM OPERATING TRUST FUND		402

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1176	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	67,480	
	FROM ADMINISTRATIVE TRUST FUND		15,000
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		3,203
	FROM FEDERAL GRANTS TRUST FUND		218,573
	FROM OPERATING TRUST FUND		152,372
1177	SPECIAL CATEGORIES DOMESTIC SECURITY		
	FROM OPERATING TRUST FUND		500
1178	SPECIAL CATEGORIES OVERTIME		
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		748
1179	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	13,395	
	FROM ADMINISTRATIVE TRUST FUND		3,204
	FROM OPERATING TRUST FUND		18,403
1180	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	667	
1181	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	86,000	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		6,000
	FROM FEDERAL GRANTS TRUST FUND		3,000
	FROM OPERATING TRUST FUND		200
1182	SPECIAL CATEGORIES BYRNE MEMORIAL STATE LAW ENFORCEMENT ASSISTANCE PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND		10,412,678
1183	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - LOCAL UNITS OF GOVERNMENT		
	FROM FEDERAL GRANTS TRUST FUND		1,247,724
1184	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - STATE AGENCY		
	FROM FEDERAL GRANTS TRUST FUND		3,675,511
1185	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	20,806	
	FROM ADMINISTRATIVE TRUST FUND		2,783
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		2,745
	FROM OPERATING TRUST FUND		14,646
TOTAL:	PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	3,246,308	
	FROM TRUST FUNDS		49,381,589
	TOTAL POSITIONS	119.50	
	TOTAL ALL FUNDS		52,627,897

PROGRAM: FLORIDA CAPITOL POLICE PROGRAM

CAPITOL POLICE SERVICES

APPROVED SALARY RATE 3,526,886

1186	SALARIES AND BENEFITS	POSITIONS	90.00
	FROM GENERAL REVENUE FUND		2,147

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM OPERATING TRUST FUND		5,050,682
1187	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND		28,778
1188	EXPENSES FROM OPERATING TRUST FUND		532,837
1189	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND		85,369
1190	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATING TRUST FUND		30,500
1191	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND		70,084
1192	SPECIAL CATEGORIES CAPITOL COMPLEX SECURITY FROM GENERAL REVENUE FUND	7,360	
	FROM OPERATING TRUST FUND		20,000
1193	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND		93,755
1194	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND		68,064
1195	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND		5,000
1196	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	345	
	FROM OPERATING TRUST FUND		26,658
1197	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND		6,969
TOTAL:	CAPITOL POLICE SERVICES FROM GENERAL REVENUE FUND	9,852	
	FROM TRUST FUNDS		6,018,696
	TOTAL POSITIONS	90.00	
	TOTAL ALL FUNDS		6,028,548

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE PROGRAM

PROVIDE CRIME LAB SERVICES

	APPROVED SALARY RATE	19,881,282	
1198	SALARIES AND BENEFITS POSITIONS	422.00	
	FROM GENERAL REVENUE FUND	27,084,125	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		19,747
	FROM FEDERAL GRANTS TRUST FUND		10,157
	FROM OPERATING TRUST FUND		255,549
1199	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	57,211	
	FROM FEDERAL GRANTS TRUST FUND		156,280
1200	EXPENSES FROM GENERAL REVENUE FUND	6,534,167	
	FROM FEDERAL GRANTS TRUST FUND		2,952,624
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		510,531

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM OPERATING TRUST FUND		355,596
	From the funds in Specific Appropriation 1200, the Department of Law Enforcement is authorized to distribute 10,000 rape kits to local law enforcement agencies and rape crisis centers statewide at no cost. In addition, the department is authorized to use additional federal funds and any other available funds contained in Specific Appropriation 1200 for the purpose of processing rape kits, including the backlog of non-suspect rape cases.		
1201	AID TO LOCAL GOVERNMENTS CRIMINAL INVESTIGATIONS FROM FEDERAL GRANTS TRUST FUND		741,091
	FROM OPERATING TRUST FUND		2,379,702
1202	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	1,171,599	
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM FEDERAL GRANTS TRUST FUND		1,327,000
1203	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	168,960	
1204	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	798,628	
	FROM FEDERAL GRANTS TRUST FUND		1,690,200
1205	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	351,900	
	FROM FEDERAL GRANTS TRUST FUND		404,976
1206	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		145,627
1207	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	50,000	
1208	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	137,814	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		185
	FROM FEDERAL GRANTS TRUST FUND		1,743
TOTAL:	PROVIDE CRIME LAB SERVICES FROM GENERAL REVENUE FUND	36,354,404	
	FROM TRUST FUNDS		10,956,008
	TOTAL POSITIONS	422.00	
	TOTAL ALL FUNDS		47,310,412
PROVIDE INVESTIGATIVE SERVICES			
	APPROVED SALARY RATE	32,632,616	
1209	SALARIES AND BENEFITS POSITIONS	555.00	
	FROM GENERAL REVENUE FUND	34,206,093	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		28,445
	FROM FEDERAL GRANTS TRUST FUND		531,498
	FROM GRANTS AND DONATIONS TRUST FUND		69
	FROM OPERATING TRUST FUND		8,090,045
1210	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	293,593	
	FROM ADMINISTRATIVE TRUST FUND		25,276
	FROM FEDERAL GRANTS TRUST FUND		194,832
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		42,360

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		50
	FROM OPERATING TRUST FUND		38,070
1211	EXPENSES		
	FROM GENERAL REVENUE FUND	6,347,449	
	FROM ADMINISTRATIVE TRUST FUND		132,670
	FROM FEDERAL GRANTS TRUST FUND		235,647
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		833,472
	FROM GRANTS AND DONATIONS TRUST FUND		4,500
	FROM OPERATING TRUST FUND		2,776,152
	FROM REVOLVING TRUST FUND		1,000,000
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		550,000

From the funds provided in Specific Appropriation 1211 from the Forfeiture and Investigative Support Trust Fund, up to \$25,000 per case, but not exceeding \$150,000 in total for all cases, may be expended for rewards leading to the capture of fugitives, if such funds are available.

1212	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	54,144	
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM FEDERAL GRANTS TRUST FUND		159,509
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		190,574
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		75,000

1213	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	90,091	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		580,000

1214	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	534,741	
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM FEDERAL GRANTS TRUST FUND		147,441
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		34,624
	FROM OPERATING TRUST FUND		121,896
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		50,000

1215	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM GENERAL REVENUE FUND	1,350,267	
	FROM FEDERAL GRANTS TRUST FUND		1,522,672

1216	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPECIAL PROJECTS		
	FROM GENERAL REVENUE FUND	1,132,461	
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		300,000

From the funds in Specific Appropriation 1216, \$232,461 in recurring general revenue funds is provided for A Child Is Missing Program.

From the funds in Specific Appropriation 1216, \$150,000 in nonrecurring general revenue funds is provided for the Flagler County Re-Entry Training Program.

From the funds in Specific Appropriation 1216, \$500,000 in nonrecurring general revenue funds is provided for start-up monies for the Nassau County Sheriff's Administrative Building.

From the funds in Specific Appropriation 1216, \$100,000 in nonrecurring general revenue funds is provided for the replacement of the Liberty County Sheriff's Administrative building.

From the funds in Specific Appropriation 1216, \$50,000 in nonrecurring general revenue funds is provided for the Violence Prevention Unit in

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Palm Beach County.

From the funds in Specific Appropriation 1216, \$100,000 in nonrecurring general revenue funds is provided for the acquisition and renovation of a facility for the Gadsden County Sheriff's Community and Recreational Center.

1217	SPECIAL CATEGORIES		
	OVERTIME		
	FROM ADMINISTRATIVE TRUST FUND		3,013
	FROM FEDERAL GRANTS TRUST FUND		314,125
	FROM GRANTS AND DONATIONS TRUST FUND		4,250
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		1,018,486
1218	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	369,689	
	FROM ADMINISTRATIVE TRUST FUND		407,097
	FROM OPERATING TRUST FUND		90,030
1219	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	487,991	
	FROM OPERATING TRUST FUND		21,312
1220	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	72,000	
1221	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	217,525	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,100
	FROM FEDERAL GRANTS TRUST FUND		3,362
	FROM OPERATING TRUST FUND		4,484
TOTAL:	PROVIDE INVESTIGATIVE SERVICES		
	FROM GENERAL REVENUE FUND	45,156,044	
	FROM TRUST FUNDS		19,542,061
	TOTAL POSITIONS	555.00	
	TOTAL ALL FUNDS		64,698,105
MUTUAL AID AND PREVENTION SERVICES			
	APPROVED SALARY RATE	1,051,936	
1222	SALARIES AND BENEFITS POSITIONS	17.00	
	FROM GENERAL REVENUE FUND	1,366,098	
	FROM OPERATING TRUST FUND		31,180
1223	EXPENSES		
	FROM GENERAL REVENUE FUND	127,251	
1224	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	9,441	
1225	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,424	
1226	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	6,518	
	FROM OPERATING TRUST FUND		127

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: MUTUAL AID AND PREVENTION SERVICES		
FROM GENERAL REVENUE FUND	1,511,732	
FROM TRUST FUNDS		31,307
TOTAL POSITIONS	17.00	
TOTAL ALL FUNDS		1,543,039

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY

APPROVED SALARY RATE	6,252,157	
1227 SALARIES AND BENEFITS POSITIONS	119.00	
FROM GENERAL REVENUE FUND	244,787	
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		13,955
FROM FEDERAL GRANTS TRUST FUND		62,295
FROM OPERATING TRUST FUND		7,688,272
1228 OTHER PERSONAL SERVICES		
FROM ADMINISTRATIVE TRUST FUND		5,838
FROM FEDERAL GRANTS TRUST FUND		176,735
FROM OPERATING TRUST FUND		183,500
1229 EXPENSES		
FROM GENERAL REVENUE FUND	32,750	
FROM ADMINISTRATIVE TRUST FUND		2,202
FROM FEDERAL GRANTS TRUST FUND		370,423
FROM OPERATING TRUST FUND		7,486,343
1230 OPERATING CAPITAL OUTLAY		
FROM ADMINISTRATIVE TRUST FUND		5,000
FROM FEDERAL GRANTS TRUST FUND		489,099
FROM OPERATING TRUST FUND		1,666,018
1231 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	599	
FROM ADMINISTRATIVE TRUST FUND		113,100
FROM FEDERAL GRANTS TRUST FUND		1,965,523
FROM OPERATING TRUST FUND		5,725,504
1232 SPECIAL CATEGORIES		
OVERTIME		
FROM OPERATING TRUST FUND		46,200
1233 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM ADMINISTRATIVE TRUST FUND		11,959
FROM OPERATING TRUST FUND		24,195
1234 SPECIAL CATEGORIES		
DEFERRED-PAYMENT COMMODITY CONTRACTS		
FROM OPERATING TRUST FUND		715,670
1235 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM OPERATING TRUST FUND		4,500
1236 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	6,588	
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,459
FROM FEDERAL GRANTS TRUST FUND		328
FROM OPERATING TRUST FUND		32,167
1237 DATA PROCESSING SERVICES		
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES		
FROM OPERATING TRUST FUND		26,740

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROVIDE INFORMATION NETWORK SERVICES TO THE LAW		
ENFORCEMENT COMMUNITY		
FROM GENERAL REVENUE FUND	284,724	
FROM TRUST FUNDS		26,817,025
TOTAL POSITIONS	119.00	
TOTAL ALL FUNDS		27,101,749

PROVIDE PREVENTION AND CRIME INFORMATION SERVICES

APPROVED SALARY RATE	10,349,059	
1238 SALARIES AND BENEFITS	POSITIONS	287.00
FROM GENERAL REVENUE FUND		560,685
FROM CRIMINAL JUSTICE STANDARDS		
AND TRAINING TRUST FUND		18,196
FROM FEDERAL GRANTS TRUST FUND		462,983
FROM OPERATING TRUST FUND		13,101,422
1239 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	10,000	
FROM ADMINISTRATIVE TRUST FUND		5,000
FROM FEDERAL GRANTS TRUST FUND		616,733
FROM OPERATING TRUST FUND		241,182
1240 EXPENSES		
FROM GENERAL REVENUE FUND	167,528	
FROM ADMINISTRATIVE TRUST FUND		85,781
FROM FEDERAL GRANTS TRUST FUND		358,539
FROM OPERATING TRUST FUND		1,875,028
1241 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	2,600	
FROM OPERATING TRUST FUND		309,792
1242 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM GENERAL REVENUE FUND	402	
FROM OPERATING TRUST FUND		93,168
1243 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	221,078	
FROM ADMINISTRATIVE TRUST FUND		2,000
FROM FEDERAL GRANTS TRUST FUND		145,340
FROM OPERATING TRUST FUND		1,557,926

From the funds in Specific Appropriation 1243, \$18,600 in nonrecurring general revenue funds is provided to create a public search function through the internet of campus registration information of sexual predators and offenders in Florida.

1244 SPECIAL CATEGORIES		
OVERTIME		
FROM OPERATING TRUST FUND		218,946
1245 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM ADMINISTRATIVE TRUST FUND		27,384
FROM OPERATING TRUST FUND		23,957
1246 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM OPERATING TRUST FUND		5,160
1247 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND	2,000	
FROM OPERATING TRUST FUND		18,000
1248 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	5,651	
FROM CRIMINAL JUSTICE STANDARDS		
AND TRAINING TRUST FUND		1,328

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM FEDERAL GRANTS TRUST FUND . . .		3,026	
FROM OPERATING TRUST FUND		88,479	
TOTAL: PROVIDE PREVENTION AND CRIME INFORMATION SERVICES			
FROM GENERAL REVENUE FUND	969,944		
FROM TRUST FUNDS			19,259,370
TOTAL POSITIONS	287.00		
TOTAL ALL FUNDS			20,229,314

PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

LAW ENFORCEMENT STANDARDS COMPLIANCE

APPROVED SALARY RATE	2,435,650		
1249 SALARIES AND BENEFITS POSITIONS	47.00		
FROM GENERAL REVENUE FUND	791,730		
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			2,424,236
1250 OTHER PERSONAL SERVICES			
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			205,380
1251 EXPENSES			
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			418,662
1252 SPECIAL CATEGORIES			
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			32,813
FROM OPERATING TRUST FUND			53,672
1253 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			175,741
FROM OPERATING TRUST FUND			100,000
1254 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM OPERATING TRUST FUND			13,562
1255 SPECIAL CATEGORIES			
GRANTS AND AIDS - SPECIAL EDUCATION AND TECHNICAL TRAINING			
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			5,401,252
1256 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			8,800
1257 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	195		
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			17,448
TOTAL: LAW ENFORCEMENT STANDARDS COMPLIANCE			
FROM GENERAL REVENUE FUND	791,925		
FROM TRUST FUNDS			8,851,566
TOTAL POSITIONS	47.00		
TOTAL ALL FUNDS			9,643,491

LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

APPROVED SALARY RATE 2,708,661

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1258	SALARIES AND BENEFITS	POSITIONS	53.50	
	FROM GENERAL REVENUE FUND			196,695
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			3,062,444
	FROM OPERATING TRUST FUND			329,404
1259	OTHER PERSONAL SERVICES			
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			660,798
	FROM OPERATING TRUST FUND			3,000
1260	EXPENSES			
	FROM GENERAL REVENUE FUND		18,174	
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			1,563,640
	FROM OPERATING TRUST FUND			61,178
1261	OPERATING CAPITAL OUTLAY			
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			153,819
1262	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		1,000	
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			218,202
	FROM OPERATING TRUST FUND			36,579
1263	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			6,387
	FROM OPERATING TRUST FUND			8,951
1264	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		4,290	
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			5,070
1265	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			7,000
1266	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		1,771	
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			15,568
	FROM OPERATING TRUST FUND			1,077
TOTAL:	LAW ENFORCEMENT TRAINING AND CERTIFICATION			
	SERVICES			
	FROM GENERAL REVENUE FUND		221,930	
	FROM TRUST FUNDS			6,133,117
	TOTAL POSITIONS		53.50	
	TOTAL ALL FUNDS			6,355,047
TOTAL:	LAW ENFORCEMENT, DEPARTMENT OF			
	FROM GENERAL REVENUE FUND		88,546,863	
	FROM TRUST FUNDS			146,990,739
	TOTAL POSITIONS		1,710.00	
	TOTAL ALL FUNDS			235,537,602
	TOTAL APPROVED SALARY RATE		84,897,719	

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

VICTIM SERVICES

APPROVED SALARY RATE 4,162,013

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1267	SALARIES AND BENEFITS	POSITIONS	99.00	
	FROM CRIMES COMPENSATION TRUST			
	FUND			4,314,126
	FROM CRIME STOPPERS TRUST FUND			88,500
	FROM FEDERAL GRANTS TRUST FUND			885,781
	FROM FLORIDA CRIME PREVENTION			
	TRAINING INSTITUTE REVOLVING TRUST			
	FUND			319,125
1268	OTHER PERSONAL SERVICES			
	FROM CRIMES COMPENSATION TRUST			
	FUND			55,060
	FROM CRIME STOPPERS TRUST FUND			5,100
	FROM FLORIDA CRIME PREVENTION			
	TRAINING INSTITUTE REVOLVING TRUST			
	FUND			55,796
1269	EXPENSES			
	FROM CRIMES COMPENSATION TRUST			
	FUND			781,215
	FROM CRIME STOPPERS TRUST FUND			62,386
	FROM FEDERAL GRANTS TRUST FUND			108,689
	FROM FLORIDA CRIME PREVENTION			
	TRAINING INSTITUTE REVOLVING TRUST			
	FUND			99,547
1270	OPERATING CAPITAL OUTLAY			
	FROM CRIMES COMPENSATION TRUST			
	FUND			123,407
	FROM CRIME STOPPERS TRUST FUND			2,380
	FROM FEDERAL GRANTS TRUST FUND			2,286
	FROM FLORIDA CRIME PREVENTION			
	TRAINING INSTITUTE REVOLVING TRUST			
	FUND			7,695
1271	SPECIAL CATEGORIES			
	AWARDS TO CLAIMANTS			
	FROM CRIMES COMPENSATION TRUST			
	FUND			24,842,082
	FROM FEDERAL GRANTS TRUST FUND			13,192,000
1272	SPECIAL CATEGORIES			
	VICTIM SERVICES			
	FROM GENERAL REVENUE FUND		750,000	
<p>From the funds in Specific Appropriation 1272, \$500,000 in recurring general revenue funds are provided to the Florida Council Against Sexual Violence. At least 95 percent of the funds provided shall be distributed to certified rape crisis centers to provide services statewide for victims of sexual assault.</p>				
<p>From the funds in Specific Appropriation 1272, \$250,000 in nonrecurring general revenue funds is provided for Clay County Victim Advocacy Program.</p>				
1273	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		381,192	
	FROM CRIMES COMPENSATION TRUST			
	FUND			45,243
	FROM CRIME STOPPERS TRUST FUND			1,000
	FROM FEDERAL GRANTS TRUST FUND			30,000
	FROM FLORIDA CRIME PREVENTION			
	TRAINING INSTITUTE REVOLVING TRUST			
	FUND			208,408
1274	SPECIAL CATEGORIES			
	GRANTS AND AIDS - MINORITY COMMUNITIES			
	CRIME PREVENTION PROGRAMS			
	FROM GENERAL REVENUE FUND		4,389,055	
1275	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CRIME STOPPERS			
	FROM CRIME STOPPERS TRUST FUND			4,500,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1276	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CRIMES COMPENSATION TRUST		
	FUND		55,781
	FROM CRIME STOPPERS TRUST FUND . . .		1,183
	FROM FLORIDA CRIME PREVENTION		
	TRAINING INSTITUTE REVOLVING TRUST		
	FUND		1,353
1277	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VICTIM ASSISTANCE		
	SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		25,000,000
1278	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM CRIMES COMPENSATION TRUST		
	FUND		31,791
	FROM CRIME STOPPERS TRUST FUND . . .		255
	FROM FLORIDA CRIME PREVENTION		
	TRAINING INSTITUTE REVOLVING TRUST		
	FUND		1,952
1278A	SPECIAL CATEGORIES		
	CIVIL LEGAL ASSISTANCE		
	FROM GENERAL REVENUE FUND	2,000,000	
	From the funds in Specific Appropriation 1278A, \$1,000,000 in recurring general revenue funds and \$1,000,000 in nonrecurring general revenue funds are appropriated for the "Florida Access to Civil Legal Assistance Act" to promote the availability of civil legal assistance to the poor and improve access to justice.		
TOTAL:	VICTIM SERVICES		
	FROM GENERAL REVENUE FUND	7,520,247	
	FROM TRUST FUNDS		74,822,141
	TOTAL POSITIONS	99.00	
	TOTAL ALL FUNDS		82,342,388
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	6,434,620	
1279	SALARIES AND BENEFITS	POSITIONS	133.00
	FROM GENERAL REVENUE FUND		5,597,919
	FROM ADMINISTRATIVE TRUST FUND . . .		3,123,126
	FROM CRIMES COMPENSATION TRUST		
	FUND		1,945
	FROM LEGAL SERVICES TRUST FUND . . .		474
	FROM OPERATING TRUST FUND		9,664
1280	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	50,000	
	FROM ADMINISTRATIVE TRUST FUND . . .		140,826
1281	EXPENSES		
	FROM GENERAL REVENUE FUND	286,713	
	FROM ADMINISTRATIVE TRUST FUND . . .		931,258
	FROM LEGAL AFFAIRS REVOLVING TRUST		
	FUND		531,499
1282	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	62,461	
	FROM ADMINISTRATIVE TRUST FUND . . .		472,801
	FROM LEGAL AFFAIRS REVOLVING TRUST		
	FUND		30,986
1283	SPECIAL CATEGORIES		
	ATTORNEY GENERAL'S LAW LIBRARY		
	FROM GENERAL REVENUE FUND	282,676	
1284	SPECIAL CATEGORIES		
	COMMISSION ON THE STATUS OF WOMEN		
	FROM GENERAL REVENUE FUND	105,827	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1285	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	175,528	
	FROM ADMINISTRATIVE TRUST FUND		55,268
	FROM LEGAL AFFAIRS REVOLVING TRUST		
	FUND		95,170

From the funds in Specific Appropriation 1285, \$50,000 from nonrecurring general revenue funds is provided to the Cuban American Bar Association Pro Bono Project to provide free legal assistance to individuals and families whose household income is within 125% of the Federal Poverty Guidelines.

1286	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	63,341	
	FROM ADMINISTRATIVE TRUST FUND		32,513

1287	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	292	
	FROM ADMINISTRATIVE TRUST FUND		3,696

1288	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	36,420	
	FROM ADMINISTRATIVE TRUST FUND		13,362

1289	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	135,441	
	FROM ADMINISTRATIVE TRUST FUND		157,876

TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	6,796,618	
	FROM TRUST FUNDS		5,600,464
	TOTAL POSITIONS	133.00	
	TOTAL ALL FUNDS		12,397,082

CRIMINAL AND CIVIL LITIGATION

APPROVED SALARY RATE 45,207,448

1290	SALARIES AND BENEFITS	POSITIONS	933.00	
	FROM GENERAL REVENUE FUND		18,617,480	
	FROM CRIMES COMPENSATION TRUST			
	FUND			5,903
	FROM FEDERAL GRANTS TRUST FUND			11,324,318
	FROM LEGAL SERVICES TRUST FUND			21,352,400
	FROM LEGAL AFFAIRS REVOLVING TRUST			
	FUND			7,209,116
	FROM MOTOR VEHICLE WARRANTY TRUST			
	FUND			1,427,440
	FROM OPERATING TRUST FUND			990,570

1291	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	157,215	
	FROM FEDERAL GRANTS TRUST FUND		125,709
	FROM GRANTS AND DONATIONS TRUST		
	FUND		100,000
	FROM LEGAL SERVICES TRUST FUND		1,046,995
	FROM MOTOR VEHICLE WARRANTY TRUST		
	FUND		85,512

1292	EXPENSES		
	FROM GENERAL REVENUE FUND	2,044,064	
	FROM FEDERAL GRANTS TRUST FUND		2,154,266
	FROM GRANTS AND DONATIONS TRUST		
	FUND		250,000
	FROM LEGAL SERVICES TRUST FUND		2,624,729
	FROM MOTOR VEHICLE WARRANTY TRUST		
	FUND		427,086
	FROM OPERATING TRUST FUND		7,830

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1293	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	313,745	
	FROM FEDERAL GRANTS TRUST FUND . . .		303,530
	FROM GRANTS AND DONATIONS TRUST		
	FUND		150,000
	FROM LEGAL SERVICES TRUST FUND . . .		883,391
	FROM MOTOR VEHICLE WARRANTY TRUST		
	FUND		44,114
1294	LUMP SUM		
	ATTORNEY GENERAL RESERVE POSITIONS FOR		
	AGENCY CONTRACTS		
	POSITIONS	50.00	
	The positions in Specific Appropriation 1294 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation.		
1295	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	53,927	
	FROM FEDERAL GRANTS TRUST FUND . . .		203,551
1296	SPECIAL CATEGORIES		
	MEDICAID FRAUD INFORMANT REWARDS		
	FROM OPERATING TRUST FUND		2,000,000
1297	SPECIAL CATEGORIES		
	ANTITRUST INVESTIGATIONS		
	FROM LEGAL AFFAIRS REVOLVING TRUST		
	FUND		1,485,697
1298	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	157,884	
	FROM FEDERAL GRANTS TRUST FUND . . .		144,731
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,500,000
	FROM LEGAL SERVICES TRUST FUND . . .		1,993,399
	FROM MOTOR VEHICLE WARRANTY TRUST		
	FUND		74,281
1299	SPECIAL CATEGORIES		
	ECONOMIC CRIME LITIGATION		
	FROM LEGAL AFFAIRS REVOLVING TRUST		
	FUND		5,250,150
1300	SPECIAL CATEGORIES		
	LITIGATION EXPENSES		
	FROM LEGAL SERVICES TRUST FUND . . .		46,500
1301	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	181,921	
	FROM FEDERAL GRANTS TRUST FUND . . .		140,333
	FROM LEGAL SERVICES TRUST FUND . . .		254,003
	FROM LEGAL AFFAIRS REVOLVING TRUST		
	FUND		101,580
	FROM MOTOR VEHICLE WARRANTY TRUST		
	FUND		8,642
1302	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	62,376	
	FROM FEDERAL GRANTS TRUST FUND . . .		97,661
1303	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	1,053	
	FROM FEDERAL GRANTS TRUST FUND . . .		351
	FROM LEGAL SERVICES TRUST FUND . . .		1,068
1304	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	113,328	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FEDERAL GRANTS TRUST FUND . . .		67,923
	FROM LEGAL SERVICES TRUST FUND . . .		119,261
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		32,808
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		8,493
	FROM OPERATING TRUST FUND		411
1305	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	12,483	
	FROM FEDERAL GRANTS TRUST FUND		35,000
	FROM LEGAL SERVICES TRUST FUND		223,053
TOTAL:	CRIMINAL AND CIVIL LITIGATION		
	FROM GENERAL REVENUE FUND	21,715,476	
	FROM TRUST FUNDS		64,301,805
	TOTAL POSITIONS	983.00	
	TOTAL ALL FUNDS		86,017,281

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

	APPROVED SALARY RATE	4,031,704	
1307	SALARIES AND BENEFITS POSITIONS	65.50	
	FROM GENERAL REVENUE FUND	4,261,527	
	FROM CRIMES COMPENSATION TRUST FUND		1,215
	FROM FEDERAL GRANTS TRUST FUND		247,518
	FROM OPERATING TRUST FUND		145,764
1308	SPECIAL CATEGORIES		
	STATEWIDE PROSECUTION		
	FROM GENERAL REVENUE FUND	843,105	
	FROM FEDERAL GRANTS TRUST FUND		39,602
	FROM OPERATING TRUST FUND		367,204
1309	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	42,342	
	FROM OPERATING TRUST FUND		902
1310	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	936	
1311	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	23,846	
	FROM OPERATING TRUST FUND		2,025
TOTAL:	PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME		
	FROM GENERAL REVENUE FUND	5,171,756	
	FROM TRUST FUNDS		804,230
	TOTAL POSITIONS	65.50	
	TOTAL ALL FUNDS		5,975,986

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

	APPROVED SALARY RATE	702,039	
1312	SALARIES AND BENEFITS POSITIONS	14.00	
	FROM ELECTIONS COMMISSION TRUST FUND		940,811
1313	OTHER PERSONAL SERVICES		
	FROM ELECTIONS COMMISSION TRUST FUND		76,354

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1314	EXPENSES		
	FROM ELECTIONS COMMISSION TRUST		
	FUND		267,735
1315	OPERATING CAPITAL OUTLAY		
	FROM ELECTIONS COMMISSION TRUST		
	FUND		10,000
1316	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM ELECTIONS COMMISSION TRUST		
	FUND		4,499
1317	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ELECTIONS COMMISSION TRUST		
	FUND		17,533
1318	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ELECTIONS COMMISSION TRUST		
	FUND		27,091
1319	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ELECTIONS COMMISSION TRUST		
	FUND		5,523
TOTAL: CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT			
	FROM TRUST FUNDS		1,349,546
	TOTAL POSITIONS	14.00	
	TOTAL ALL FUNDS		1,349,546
TOTAL: LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL			
	FROM GENERAL REVENUE FUND	41,204,097	
	FROM TRUST FUNDS		146,878,186
	TOTAL POSITIONS	1,294.50	
	TOTAL ALL FUNDS		188,082,283
	TOTAL APPROVED SALARY RATE	60,537,824	

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

	APPROVED SALARY RATE		5,390,954
1320	SALARIES AND BENEFITS	POSITIONS	122.00
	FROM GENERAL REVENUE FUND		6,752,298
	FROM FEDERAL GRANTS TRUST FUND		51,188
1321	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		427,514
1322	EXPENSES		
	FROM GENERAL REVENUE FUND		767,180
1323	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		16,771
1324	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		67,893
1325	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND		19,800

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1326	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	46,082	
1327	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	194,450	
TOTAL:	PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS		
	FROM GENERAL REVENUE FUND	8,291,988	
	FROM TRUST FUNDS		51,188
	TOTAL POSITIONS	122.00	
	TOTAL ALL FUNDS		8,343,176
TOTAL:	PAROLE COMMISSION		
	FROM GENERAL REVENUE FUND	8,291,988	
	FROM TRUST FUNDS		51,188
	TOTAL POSITIONS	122.00	
	TOTAL ALL FUNDS		8,343,176
	TOTAL APPROVED SALARY RATE	5,390,954	
TOTAL OF SECTION 4			
	FROM GENERAL REVENUE FUND	3,226,232,906	
	FROM TRUST FUNDS		1,037,656,080
	TOTAL POSITIONS	40,099.75	
	TOTAL ALL FUNDS		4,263,888,986

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

SPECIFIC
APPROPRIATION

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

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

PROGRAM: OFFICE OF THE COMMISSIONER AND
ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

	APPROVED SALARY RATE	11,686,124		
1328	SALARIES AND BENEFITS	POSITIONS	272.00	
	FROM GENERAL REVENUE FUND		13,933,069	
	FROM GENERAL INSPECTION TRUST FUND			1,039,259
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND			801,111
1329	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		15,000	
1330	EXPENSES			
	FROM GENERAL REVENUE FUND		1,178,396	
	FROM FEDERAL GRANTS TRUST FUND			60,000
	FROM GENERAL INSPECTION TRUST FUND			135,731
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND			50,820
1331	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		5,747	
1333	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		131,408	
	FROM FEDERAL GRANTS TRUST FUND			390,000
	FROM GENERAL INSPECTION TRUST FUND			25,000
1334	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		267,860	
1335	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		106,242	
	FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND			23,035
	FROM GENERAL INSPECTION TRUST FUND			881
1336	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		82,336	
	FROM GENERAL INSPECTION TRUST FUND			1,732
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND			565
TOTAL:	AGRICULTURAL LAW ENFORCEMENT			
	FROM GENERAL REVENUE FUND		15,720,058	
	FROM TRUST FUNDS			2,528,134
	TOTAL POSITIONS		272.00	
	TOTAL ALL FUNDS			18,248,192

AGRICULTURAL WATER POLICY COORDINATION

APPROVED SALARY RATE 1,820,413

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

1337	SALARIES AND BENEFITS	POSITIONS	34.00	
	FROM GENERAL REVENUE FUND		101,304	
	FROM GENERAL INSPECTION TRUST FUND .			2,206,936
1338	EXPENSES			
	FROM GENERAL INSPECTION TRUST FUND .			398,865
1339	SPECIAL CATEGORIES			
	NITRATE RESEARCH AND REMEDIATION			
	FROM GENERAL INSPECTION TRUST FUND .			930,000
1340	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL INSPECTION TRUST FUND .			5,137
1341	SPECIAL CATEGORIES			
	AGRICULTURAL NONPOINT SOURCES BEST			
	MANAGEMENT PRACTICES IMPLEMENTATION			
	FROM GENERAL REVENUE FUND	3,700,000		
	FROM GENERAL INSPECTION TRUST FUND .			4,551,000
1342	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL INSPECTION TRUST FUND .			10,609
TOTAL:	AGRICULTURAL WATER POLICY COORDINATION			
	FROM GENERAL REVENUE FUND	3,801,304		
	FROM TRUST FUNDS			8,102,547
	TOTAL POSITIONS	34.00		
	TOTAL ALL FUNDS			11,903,851

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 9,169,160

1344	SALARIES AND BENEFITS	POSITIONS	174.25	
	FROM GENERAL REVENUE FUND		5,065,833	
	FROM ADMINISTRATIVE TRUST FUND . . .			6,165,919
	FROM FEDERAL GRANTS TRUST FUND . . .			3,413
	FROM GENERAL INSPECTION TRUST FUND .			773,001
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND			608
1345	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	70,524		
	FROM ADMINISTRATIVE TRUST FUND . . .			10,352
1346	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . .			1,433,666
	FROM GENERAL INSPECTION TRUST FUND .			158,223
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND			81,190
1347	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	3,614		
1348	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND . . .			22,996
1349	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	1,000		
	FROM ADMINISTRATIVE TRUST FUND . . .			618,000
	FROM GENERAL INSPECTION TRUST FUND .			499,574
1350	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	19,030		
	FROM ADMINISTRATIVE TRUST FUND . . .			76,562

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

1351	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	6,000	
1352	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND	37,262	19,602 18
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	5,203,263	9,863,124
	TOTAL POSITIONS TOTAL ALL FUNDS	174.25	15,066,387

DIVISION OF LICENSING

	APPROVED SALARY RATE	7,787,946	
1353	SALARIES AND BENEFITS POSITIONS FROM DIVISION OF LICENSING TRUST FUND	234.00	11,177,282
1354	OTHER PERSONAL SERVICES FROM DIVISION OF LICENSING TRUST FUND		309,832
1355	EXPENSES FROM DIVISION OF LICENSING TRUST FUND		3,530,351
1356	OPERATING CAPITAL OUTLAY FROM DIVISION OF LICENSING TRUST FUND		197,427
1358	SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF LICENSING TRUST FUND		7,844,519
1359	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF LICENSING TRUST FUND		60,526
1360	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF LICENSING TRUST FUND		73,022
TOTAL:	DIVISION OF LICENSING FROM TRUST FUNDS		23,192,959
	TOTAL POSITIONS TOTAL ALL FUNDS	234.00	23,192,959

OFFICE OF ENERGY

	APPROVED SALARY RATE	837,758	
1361	SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND	15.00	1,324,466
1362	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND		350,000
1363	EXPENSES FROM FEDERAL GRANTS TRUST FUND		427,212

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

1364	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . .		2,500
1365	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . .		175,917
1366	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND . . .		2,855
1367	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . .		3,325
1368	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY UNITED STATES DEPARTMENT OF ENERGY SPECIAL PROJECTS FROM FEDERAL GRANTS TRUST FUND . . .		500,000
TOTAL:	OFFICE OF ENERGY FROM TRUST FUNDS		2,786,275
	TOTAL POSITIONS	15.00	
	TOTAL ALL FUNDS		2,786,275
PROGRAM: FOREST AND RESOURCE PROTECTION			
LAND MANAGEMENT			
	APPROVED SALARY RATE	15,799,423	
1369	SALARIES AND BENEFITS	POSITIONS	449.00
	FROM GENERAL REVENUE FUND		6,386,550
	FROM FEDERAL GRANTS TRUST FUND		1,065,923
	FROM INCIDENTAL TRUST FUND		3,809,516
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		9,688,216
1370	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		217,818
	FROM INCIDENTAL TRUST FUND		525,769
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		358,576
1371	EXPENSES		
	FROM GENERAL REVENUE FUND	1,000,000	
	FROM FEDERAL GRANTS TRUST FUND		345,696
	FROM INCIDENTAL TRUST FUND		2,753,957
	FROM RELOCATION AND CONSTRUCTION TRUST FUND		10,000
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		2,852,334
1372	AID TO LOCAL GOVERNMENTS AMERICA THE BEAUTIFUL PROGRAM FROM FEDERAL GRANTS TRUST FUND		1,747,538
1373	AID TO LOCAL GOVERNMENTS STATE FOREST RECEIPT DISTRIBUTION FROM INCIDENTAL TRUST FUND		595,000
1374	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	3,110	
	FROM FEDERAL GRANTS TRUST FUND		59,150
	FROM INCIDENTAL TRUST FUND		15,000
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		118,458
1375	SPECIAL CATEGORIES OFF-HIGHWAY VEHICLE RECREATION PROGRAM FROM INCIDENTAL TRUST FUND		220,000

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

1376	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,056,825
	FROM INCIDENTAL TRUST FUND		328,351
	FROM RELOCATION AND CONSTRUCTION		
	TRUST FUND		40,000
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		633,875
1377	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	180,717	
	FROM INCIDENTAL TRUST FUND		143,541
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		377,375
1378	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	71,602	
	FROM INCIDENTAL TRUST FUND		18,372
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		69,718
1378A	FIXED CAPITAL OUTLAY		
	CONSERVATION AND RURAL LAND PROTECTION		
	EASEMENTS AND AGREEMENTS		
	FROM FLORIDA FOREVER PROGRAM TRUST		
	FUND		1,000,000
TOTAL:	LAND MANAGEMENT		
	FROM GENERAL REVENUE FUND	7,641,979	
	FROM TRUST FUNDS		28,051,008
	TOTAL POSITIONS	449.00	
	TOTAL ALL FUNDS		35,692,987

WILDFIRE PREVENTION AND MANAGEMENT

From the funds in Specific Appropriation 1380 through 1391, the Department of Agriculture and Consumer Services shall review and recommend appropriate changes to the safety protocols currently utilized within the Florida Forestry Service for wildland firefighters in the prevention, detection and suppression of wildfires, to improve the safety of Florida's wildland firefighters. The department's review shall encompass the Florida Forestry Service's incident command organization system, training and qualifications for Florida's wildland firefighters, firefighter staffing levels, and agreements between the department and local fire departments. The review shall include reference to the National Wildland Fire Qualification System Guide published by the National Wildfire Coordinating Group. The department's report on the review together with any recommendations for improvements to the safety protocols used by the Florida Forestry Service shall be submitted to the Governor, President of the Senate, and the Speaker of the House of Representatives not later than January 1, 2014.

	APPROVED SALARY RATE	25,191,006	
1380	SALARIES AND BENEFITS	POSITIONS	727.50
	FROM GENERAL REVENUE FUND		33,122,462
	FROM FEDERAL GRANTS TRUST FUND . . .		1,283,612
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		944,113
	FROM INCIDENTAL TRUST FUND		2,221,664
1381	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	356,742	
	FROM FEDERAL GRANTS TRUST FUND . . .		277,349
	FROM INCIDENTAL TRUST FUND		25,000
1382	EXPENSES		
	FROM GENERAL REVENUE FUND	3,270,438	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,591,567
	FROM INCIDENTAL TRUST FUND		2,280,167
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		1,006,570

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

1383	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE FROM FEDERAL GRANTS TRUST FUND . . .		275,763
1384	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION FROM FEDERAL GRANTS TRUST FUND . . .		72,589
1385	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	790,725	
	FROM FEDERAL GRANTS TRUST FUND . . .		558,625
1386	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . .		100,000
1387	SPECIAL CATEGORIES FORESTRY WILDFIRE PROTECTION/SUPPRESSION EQUIPMENT FROM GENERAL REVENUE FUND	4,000,000	
	FROM FEDERAL GRANTS TRUST FUND . . .		400,000
	FROM INCIDENTAL TRUST FUND		156,868
1388	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	133,794	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,849,078
	FROM INCIDENTAL TRUST FUND		123,756
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		34,468
1389	SPECIAL CATEGORIES ON-CALL FEES FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		333,296
	FROM INCIDENTAL TRUST FUND		10,000
1390	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,834,225	
	FROM INCIDENTAL TRUST FUND		706,698
1391	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	217,920	
	FROM INCIDENTAL TRUST FUND		18,155
TOTAL:	WILDFIRE PREVENTION AND MANAGEMENT FROM GENERAL REVENUE FUND	43,726,306	
	FROM TRUST FUNDS		14,269,338
	TOTAL POSITIONS	727.50	
	TOTAL ALL FUNDS		57,995,644
PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER			
OFFICE OF AGRICULTURE TECHNOLOGY SERVICES			
	APPROVED SALARY RATE	2,360,460	
1392	SALARIES AND BENEFITS POSITIONS	44.00	
	FROM GENERAL REVENUE FUND	739,297	
	FROM GENERAL INSPECTION TRUST FUND .		2,356,840
1393	OTHER PERSONAL SERVICES FROM GENERAL INSPECTION TRUST FUND .		47,348
1394	EXPENSES FROM DIVISION OF LICENSING TRUST FUND		116,125
	FROM GENERAL INSPECTION TRUST FUND .		2,384,350

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

1395	OPERATING CAPITAL OUTLAY FROM GENERAL INSPECTION TRUST FUND .		179,000
1396	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL INSPECTION TRUST FUND .		785,505
1397	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL INSPECTION TRUST FUND .		6,009
1398	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL INSPECTION TRUST FUND .		13,672
TOTAL:	OFFICE OF AGRICULTURE TECHNOLOGY SERVICES FROM GENERAL REVENUE FUND	739,297	
	FROM TRUST FUNDS		5,888,849
	TOTAL POSITIONS	44.00	
	TOTAL ALL FUNDS		6,628,146

PROGRAM: FOOD SAFETY AND QUALITY

FOOD SAFETY INSPECTION AND ENFORCEMENT

	APPROVED SALARY RATE	11,815,481	
1399	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	300.00 1,364,914	
	FROM FEDERAL GRANTS TRUST FUND		1,741,573
	FROM GENERAL INSPECTION TRUST FUND .		13,287,605
1400	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND		223,441
	FROM GENERAL INSPECTION TRUST FUND .		338,000
1401	EXPENSES FROM FEDERAL GRANTS TRUST FUND		732,195
	FROM GENERAL INSPECTION TRUST FUND .		2,054,374
1402	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		250,747
	FROM GENERAL INSPECTION TRUST FUND .		57,833
1404	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND		370,707
	FROM GENERAL INSPECTION TRUST FUND .		459,960
1405	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL INSPECTION TRUST FUND .		231,096
1406	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL INSPECTION TRUST FUND .		92,407
1407	SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		1,500,000
TOTAL:	FOOD SAFETY INSPECTION AND ENFORCEMENT FROM GENERAL REVENUE FUND	1,364,914	
	FROM TRUST FUNDS		21,339,938
	TOTAL POSITIONS	300.00	
	TOTAL ALL FUNDS		22,704,852

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

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

	APPROVED SALARY RATE	7,766,114	
1408	SALARIES AND BENEFITS	POSITIONS	185.00
	FROM GENERAL REVENUE FUND		794,798
	FROM FEDERAL GRANTS TRUST FUND		407,109
	FROM GENERAL INSPECTION TRUST FUND		6,692,633
	FROM PEST CONTROL TRUST FUND		2,847,221
1409	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	100	
	FROM FEDERAL GRANTS TRUST FUND		145,000
	FROM GENERAL INSPECTION TRUST FUND		33,000
	FROM PEST CONTROL TRUST FUND		41,530
1410	EXPENSES		
	FROM GENERAL REVENUE FUND	38,825	
	FROM FEDERAL GRANTS TRUST FUND		338,295
	FROM GENERAL INSPECTION TRUST FUND		1,089,939
	FROM PEST CONTROL TRUST FUND		375,731
1411	AID TO LOCAL GOVERNMENTS		
	MOSQUITO CONTROL PROGRAM		
	FROM GENERAL INSPECTION TRUST FUND		2,050,368
<p>Of the funds provided in Specific Appropriation 1411, \$1,000,000 from the General Inspection Trust Fund shall be used for research into the practical methods of control to be used by local mosquito control agencies, including research into the prevention of mosquito borne illnesses. The research shall be conducted by the Institute of Food and Agricultural Sciences (IFAS)/Florida Medical Entomology Laboratory.</p>			
1412	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	5,021	
	FROM FEDERAL GRANTS TRUST FUND		102,500
1413	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	40,000	
<p>From the funds provided in Specific Appropriation 1413, the Department of Agriculture and Consumer Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the Commissioner that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.</p>			
1414	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	139,372	
	FROM FEDERAL GRANTS TRUST FUND		296,278
	FROM GENERAL INSPECTION TRUST FUND		125,124
	FROM PEST CONTROL TRUST FUND		106,425
1415	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	33,155	
	FROM GENERAL INSPECTION TRUST FUND		21,158
1416	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	19,376	
	FROM GENERAL INSPECTION TRUST FUND		31,582
	FROM PEST CONTROL TRUST FUND		14,764

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

TOTAL: AGRICULTURAL ENVIRONMENTAL SERVICES		
FROM GENERAL REVENUE FUND	1,070,647	
FROM TRUST FUNDS		14,718,657
TOTAL POSITIONS	185.00	
TOTAL ALL FUNDS		15,789,304

CONSUMER PROTECTION

APPROVED SALARY RATE	9,868,476	
1417 SALARIES AND BENEFITS POSITIONS	274.00	
FROM GENERAL INSPECTION TRUST FUND .		13,320,728
1418 OTHER PERSONAL SERVICES		
FROM GENERAL INSPECTION TRUST FUND .		170,285
1419 EXPENSES		
FROM GENERAL INSPECTION TRUST FUND .		2,463,323
1420 OPERATING CAPITAL OUTLAY		
FROM GENERAL INSPECTION TRUST FUND .		75,437
1422 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL INSPECTION TRUST FUND .		988,533
1423 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL INSPECTION TRUST FUND .		231,287
1424 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL INSPECTION TRUST FUND .		91,479
TOTAL: CONSUMER PROTECTION		
FROM TRUST FUNDS		17,341,072
TOTAL POSITIONS	274.00	
TOTAL ALL FUNDS		17,341,072

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

APPROVED SALARY RATE	4,188,971	
1425 SALARIES AND BENEFITS POSITIONS	112.00	
FROM CITRUS INSPECTION TRUST FUND .		4,013,802
FROM GENERAL INSPECTION TRUST FUND .		2,068,307
1426 OTHER PERSONAL SERVICES		
FROM CITRUS INSPECTION TRUST FUND .		678,425
FROM GENERAL INSPECTION TRUST FUND .		800,000
1427 EXPENSES		
FROM CITRUS INSPECTION TRUST FUND .		660,052
FROM GENERAL INSPECTION TRUST FUND .		477,133
1428 OPERATING CAPITAL OUTLAY		
FROM CITRUS INSPECTION TRUST FUND .		33,710
1429 SPECIAL CATEGORIES		
AUTOMATED TESTING EQUIPMENT		
FROM CITRUS INSPECTION TRUST FUND .		216,041
1430 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM CITRUS INSPECTION TRUST FUND .		98,428
FROM GENERAL INSPECTION TRUST FUND .		128,662
1431 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM CITRUS INSPECTION TRUST FUND .		60,034
FROM GENERAL INSPECTION TRUST FUND .		53,236

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

1432	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS INSPECTION TRUST FUND		64,046
	FROM GENERAL INSPECTION TRUST FUND		19,686
TOTAL: FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT FROM TRUST FUNDS 9,371,562			
	TOTAL POSITIONS	112.00	
	TOTAL ALL FUNDS		9,371,562
AGRICULTURAL PRODUCTS MARKETING			
	APPROVED SALARY RATE	5,715,137	
1433	SALARIES AND BENEFITS	POSITIONS	156.00
	FROM GENERAL REVENUE FUND		508,744
	FROM CITRUS INSPECTION TRUST FUND		1,343,368
	FROM GENERAL INSPECTION TRUST FUND		1,501,120
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		1,547,486
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		2,377,889
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		843,532
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND		42,654
1434	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	8,600	
	FROM CITRUS INSPECTION TRUST FUND		213,765
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		53,598
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		26,400
1435	EXPENSES		
	FROM GENERAL REVENUE FUND	148,541	
	FROM CITRUS INSPECTION TRUST FUND		323,828
	FROM GENERAL INSPECTION TRUST FUND		625,716
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		99,980
	FROM MARKET TRADE SHOW TRUST FUND		101,601
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		848,391
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		200,959
	FROM VITICULTURE TRUST FUND		9,580
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND		121,622
1436	OPERATING CAPITAL OUTLAY		
	FROM GENERAL INSPECTION TRUST FUND		100,000
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		10,500
1438	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VITICULTURE PROGRAM FROM VITICULTURE TRUST FUND		600,000
1439	SPECIAL CATEGORIES		
	FLORIDA AGRICULTURE PROMOTION CAMPAIGN FROM GENERAL REVENUE FUND	4,400,000	
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		1,310,000
1440	SPECIAL CATEGORIES		
	FEDERAL VALUE OF PRODUCTION SPECIALTY CROP GRANT FROM FEDERAL GRANTS TRUST FUND		7,000,000
1441	SPECIAL CATEGORIES		
	FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS FROM FEDERAL GRANTS TRUST FUND		206,586

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

1441A	SPECIAL CATEGORIES FLORIDA HORSE PARK FROM GENERAL REVENUE FUND	1,500,000	
1442	SPECIAL CATEGORIES CITRUS RESEARCH FROM GENERAL REVENUE FUND	7,000,000	
Funds in Specific Appropriation 1442 shall be transferred to the Citrus Research and Development Foundation, Inc., to conduct or cause to be conducted research projects on citrus disease.			
1443	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	15,219	
	FROM CITRUS INSPECTION TRUST FUND		25,000
	FROM GENERAL INSPECTION TRUST FUND		189,760
	FROM MARKET TRADE SHOW TRUST FUND		75,000
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		28,600
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		150,000
1444	SPECIAL CATEGORIES GRANTS AND AIDS - MARKETING ORDERS FROM CITRUS INSPECTION TRUST FUND		7,149,231
	FROM GENERAL INSPECTION TRUST FUND		565,082
1445	SPECIAL CATEGORIES GRANTS AND AIDS - PROMOTIONAL AWARDS FROM GENERAL REVENUE FUND	200,000	
	FROM GENERAL INSPECTION TRUST FUND		300,000
1446	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	12,237	
	FROM CITRUS INSPECTION TRUST FUND		7,645
	FROM GENERAL INSPECTION TRUST FUND		15,526
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		37,539
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		7,835
1447	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	19,052	
	FROM CITRUS INSPECTION TRUST FUND		7,818
	FROM GENERAL INSPECTION TRUST FUND		8,358
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		14,607
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		4,944
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND		248
1448	SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		500,000
1449	FIXED CAPITAL OUTLAY CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		310,000

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

TOTAL: AGRICULTURAL PRODUCTS MARKETING		
FROM GENERAL REVENUE FUND	13,812,393	
FROM TRUST FUNDS		28,905,768
TOTAL POSITIONS	156.00	
TOTAL ALL FUNDS		42,718,161

AQUACULTURE

APPROVED SALARY RATE	1,810,798	
1450 SALARIES AND BENEFITS POSITIONS	44.00	
FROM GENERAL REVENUE FUND	1,722,233	
FROM GENERAL INSPECTION TRUST FUND .		769,812
1451 OTHER PERSONAL SERVICES		
FROM FEDERAL GRANTS TRUST FUND . . .		29,700
FROM GENERAL INSPECTION TRUST FUND .		30,532
1452 EXPENSES		
FROM GENERAL REVENUE FUND	500,173	
FROM FEDERAL GRANTS TRUST FUND . . .		149,000
FROM GENERAL INSPECTION TRUST FUND .		285,966
1453 OPERATING CAPITAL OUTLAY		
FROM GENERAL INSPECTION TRUST FUND .		12,600
1454 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM FEDERAL GRANTS TRUST FUND . . .		30,700
FROM GENERAL INSPECTION TRUST FUND .		85,000
1455 SPECIAL CATEGORIES		
OYSTER PLANTING		
FROM FEDERAL GRANTS TRUST FUND . . .		190,000
1456 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	16,312	
FROM GENERAL INSPECTION TRUST FUND .		8,126
1457 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	12,769	
FROM GENERAL INSPECTION TRUST FUND .		3,404
TOTAL: AQUACULTURE		
FROM GENERAL REVENUE FUND	2,251,487	
FROM TRUST FUNDS		1,594,840
TOTAL POSITIONS	44.00	
TOTAL ALL FUNDS		3,846,327

ANIMAL PEST AND DISEASE CONTROL

APPROVED SALARY RATE	5,096,724	
1458 SALARIES AND BENEFITS POSITIONS	114.50	
FROM GENERAL REVENUE FUND	5,280,168	
FROM FEDERAL GRANTS TRUST FUND . . .		415,795
FROM GENERAL INSPECTION TRUST FUND .		462,604
FROM AGRICULTURAL EMERGENCY		
ERADICATION TRUST FUND		421,631
1459 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	11,866	
FROM FEDERAL GRANTS TRUST FUND . . .		95,703
FROM GENERAL INSPECTION TRUST FUND .		61,642
1460 EXPENSES		
FROM GENERAL REVENUE FUND	365,981	
FROM FEDERAL GRANTS TRUST FUND . . .		605,364
FROM GENERAL INSPECTION TRUST FUND .		372,565

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

1461	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	50,949	
	FROM FEDERAL GRANTS TRUST FUND		25,000
1462	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		590,015
	FROM GENERAL INSPECTION TRUST FUND		319,158
1463	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	104,732	
	FROM GENERAL INSPECTION TRUST FUND		101,907
1464	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	41,185	
	FROM GENERAL INSPECTION TRUST FUND		4,779
TOTAL:	ANIMAL PEST AND DISEASE CONTROL		
	FROM GENERAL REVENUE FUND	5,854,881	
	FROM TRUST FUNDS		3,476,163
	TOTAL POSITIONS	114.50	
	TOTAL ALL FUNDS		9,331,044
PLANT PEST AND DISEASE CONTROL			
	APPROVED SALARY RATE	13,942,763	
1465	SALARIES AND BENEFITS	POSITIONS	360.00
	FROM GENERAL REVENUE FUND	8,424,456	
	FROM CITRUS INSPECTION TRUST FUND		840,315
	FROM FEDERAL GRANTS TRUST FUND		4,953,153
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		2,764,474
	FROM PLANT INDUSTRY TRUST FUND		2,606,314
1466	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	21,170	
	FROM CITRUS INSPECTION TRUST FUND		1,000
	FROM FEDERAL GRANTS TRUST FUND		2,117,896
	FROM GENERAL INSPECTION TRUST FUND		186,012
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		19,817
	FROM PLANT INDUSTRY TRUST FUND		533,560
1467	EXPENSES		
	FROM GENERAL REVENUE FUND	860,617	
	FROM CITRUS INSPECTION TRUST FUND		79,832
	FROM FEDERAL GRANTS TRUST FUND		1,535,790
	FROM GENERAL INSPECTION TRUST FUND		310,020
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		23,748
	FROM PLANT INDUSTRY TRUST FUND		724,622
1468	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		216,195
	FROM PLANT INDUSTRY TRUST FUND		5,006
1469	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL GRANTS TRUST FUND		303,748
	FROM GENERAL INSPECTION TRUST FUND		50,937

From the funds provided in Specific Appropriation 1469, the Department of Agriculture and Consumer Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the Commissioner that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

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

1470	SPECIAL CATEGORIES AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM) FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		1,002,374
1471	SPECIAL CATEGORIES GRANTS AND AIDS - BOLL WEEVIL ERADICATION FROM PLANT INDUSTRY TRUST FUND		150,000
1472	SPECIAL CATEGORIES APIARIAN INDEMNITIES FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		36,000
1473	SPECIAL CATEGORIES ENDANGERED PLANT SPECIES FROM PLANT INDUSTRY TRUST FUND		240,000
1474	SPECIAL CATEGORIES CITRUS HEALTH RESPONSE PROGRAM FROM GENERAL REVENUE FUND	500,000	
	FROM FEDERAL GRANTS TRUST FUND		4,606,038
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		1,022,159
1474A	SPECIAL CATEGORIES LAUREL WILT SURVEY PROGRAM FROM FEDERAL GRANTS TRUST FUND		460,333
1475	SPECIAL CATEGORIES PLANT PEST AND DISEASE CONTROL FROM FEDERAL GRANTS TRUST FUND		1,000,000
1476	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	104,481	
	FROM CITRUS INSPECTION TRUST FUND		7,144
	FROM FEDERAL GRANTS TRUST FUND		422,875
	FROM GENERAL INSPECTION TRUST FUND		124,007
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		105,000
	FROM PLANT INDUSTRY TRUST FUND		118,049
1477	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	509,317	
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		151,344
1478	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA/ INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE EXOTICS QUARANTINE FACILITY FROM PLANT INDUSTRY TRUST FUND		720,000
1479	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	139,947	
	FROM CITRUS INSPECTION TRUST FUND		9,108
	FROM FEDERAL GRANTS TRUST FUND		3,540
	FROM PLANT INDUSTRY TRUST FUND		66,522
1480	FIXED CAPITAL OUTLAY CONSTRUCTION-CITRUS BUDWOOD GREENHOUSE(S) FROM GENERAL REVENUE FUND	500,000	

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

TOTAL: PLANT PEST AND DISEASE CONTROL		
FROM GENERAL REVENUE FUND	11,059,988	
FROM TRUST FUNDS		27,516,932
TOTAL POSITIONS	360.00	
TOTAL ALL FUNDS		38,576,920

FOOD, NUTRITION AND WELLNESS

APPROVED SALARY RATE	2,932,943	
1481 SALARIES AND BENEFITS POSITIONS	70.00	
FROM GENERAL REVENUE FUND	151,924	
FROM FEDERAL GRANTS TRUST FUND		844,409
FROM FOOD AND NUTRITION SERVICES TRUST FUND		3,141,387
1482 OTHER PERSONAL SERVICES		
FROM FOOD AND NUTRITION SERVICES TRUST FUND		127,020
1483 EXPENSES		
FROM GENERAL REVENUE FUND	50,000	
FROM FEDERAL GRANTS TRUST FUND		242,345
FROM FOOD AND NUTRITION SERVICES TRUST FUND		1,042,297
FROM GENERAL INSPECTION TRUST FUND		174,160
1484 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - SCHOOL LUNCH PROGRAM		
FROM FOOD AND NUTRITION SERVICES TRUST FUND		1,067,958,003
1485 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - SCHOOL LUNCH PROGRAM - STATE MATCH		
FROM GENERAL REVENUE FUND	16,886,046	
1486 OPERATING CAPITAL OUTLAY		
FROM FOOD AND NUTRITION SERVICES TRUST FUND		57,438
1486A SPECIAL CATEGORIES		
SUPPORT FOR FOOD BANK		
FROM GENERAL REVENUE FUND	600,000	

Funds in Specific Appropriation 1486A are provided for the Florida Association of Food Banks.

1487 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM FEDERAL GRANTS TRUST FUND		354,400
FROM FOOD AND NUTRITION SERVICES TRUST FUND		5,827,566
FROM GENERAL INSPECTION TRUST FUND		45,840
1487A SPECIAL CATEGORIES		
FARM SHARE PROGRAM		
FROM GENERAL REVENUE FUND	600,000	
1488 SPECIAL CATEGORIES		
GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS		
FROM FEDERAL GRANTS TRUST FUND		4,571,184
1489 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	1,004	
FROM FOOD AND NUTRITION SERVICES TRUST FUND		5,189
1490 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM FEDERAL GRANTS TRUST FUND		2,329

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

FROM FOOD AND NUTRITION SERVICES TRUST FUND		19,347
TOTAL: FOOD, NUTRITION AND WELLNESS		
FROM GENERAL REVENUE FUND	18,288,974	
FROM TRUST FUNDS		1,084,412,914
TOTAL POSITIONS	70.00	
TOTAL ALL FUNDS		1,102,701,888
TOTAL: AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE		
FROM GENERAL REVENUE FUND	130,535,491	
FROM TRUST FUNDS		1,303,360,080
TOTAL POSITIONS	3,565.25	
TOTAL ALL FUNDS		1,433,895,571
TOTAL APPROVED SALARY RATE	137,789,697	

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	13,282,943	
1491 SALARIES AND BENEFITS POSITIONS	259.00	
FROM GENERAL REVENUE FUND	90,597	
FROM ADMINISTRATIVE TRUST FUND		15,890,903
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		70,384
FROM INLAND PROTECTION TRUST FUND		205,960
FROM FEDERAL GRANTS TRUST FUND		699,816
FROM GRANTS AND DONATIONS TRUST FUND		71,759
FROM INTERNAL IMPROVEMENT TRUST FUND		375,903
FROM LAND ACQUISITION TRUST FUND		147,222
1492 OTHER PERSONAL SERVICES		
FROM ADMINISTRATIVE TRUST FUND		530,015
FROM FEDERAL GRANTS TRUST FUND		576,879
FROM GRANTS AND DONATIONS TRUST FUND		7,000
FROM INTERNAL IMPROVEMENT TRUST FUND		523,332
1493 EXPENSES		
FROM ADMINISTRATIVE TRUST FUND		2,638,369
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		28,809
FROM INLAND PROTECTION TRUST FUND		37,781
FROM FEDERAL GRANTS TRUST FUND		600,783
FROM GRANTS AND DONATIONS TRUST FUND		500
FROM INTERNAL IMPROVEMENT TRUST FUND		4,980
FROM LAND ACQUISITION TRUST FUND		16,018
1494 OPERATING CAPITAL OUTLAY		
FROM ADMINISTRATIVE TRUST FUND		16,275
FROM FEDERAL GRANTS TRUST FUND		1,399
1495 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
FROM ADMINISTRATIVE TRUST FUND		368,935
1496 SPECIAL CATEGORIES		
NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM		
FROM ADMINISTRATIVE TRUST FUND		22,906
1497 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM ADMINISTRATIVE TRUST FUND		171,899

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

	FROM INTERNAL IMPROVEMENT TRUST FUND			2,859,188
1498	SPECIAL CATEGORIES POLLUTION RESTORATION CONTRACTS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			4,066
1499	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND			55,586
1500	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND			6,382
1501	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND			107,407
1502	SPECIAL CATEGORIES PETROLEUM CLEANUP AUDITS FROM INLAND PROTECTION TRUST FUND			142,196
1503	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND	17,633		83,456 371 764 3,689 354 597
1504	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA COASTAL ZONE MANAGEMENT PROGRAM FROM FEDERAL GRANTS TRUST FUND			958,000
1505	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLEAN MARINA FROM FEDERAL GRANTS TRUST FUND			1,500,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	108,230		28,729,883
	TOTAL POSITIONS	259.00		
	TOTAL ALL FUNDS			28,838,113
FLORIDA GEOLOGICAL SURVEY				
	APPROVED SALARY RATE		1,257,363	
1506	SALARIES AND BENEFITS POSITIONS FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	27.50		424,276 602,490 272,858 398,234
1507	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND			276,421 126,147 22,208
1508	EXPENSES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND			79,965 60,905

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

	FROM WATER QUALITY ASSURANCE TRUST FUND			300,442
1509	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS TRUST FUND			21,000
	FROM MINERALS TRUST FUND			48,868
	FROM WATER QUALITY ASSURANCE TRUST FUND			19,838
1510	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM FEDERAL GRANTS TRUST FUND			71,799
	FROM GRANTS AND DONATIONS TRUST FUND			78,077
	FROM MINERALS TRUST FUND			5,700
	FROM WATER QUALITY ASSURANCE TRUST FUND			80,000
1511	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM MINERALS TRUST FUND			79,877
1512	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM INTERNAL IMPROVEMENT TRUST FUND			2,583
	FROM LAND ACQUISITION TRUST FUND			3,067
	FROM MINERALS TRUST FUND			4,465
	FROM WATER QUALITY ASSURANCE TRUST FUND			868
TOTAL:	FLORIDA GEOLOGICAL SURVEY			
	FROM TRUST FUNDS			2,980,088
	TOTAL POSITIONS	27.50		
	TOTAL ALL FUNDS			2,980,088

TECHNOLOGY AND INFORMATION SERVICES

	APPROVED SALARY RATE	4,084,942		
1513	SALARIES AND BENEFITS	POSITIONS	89.00	
	FROM WORKING CAPITAL TRUST FUND			5,406,647
1514	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND			1,541,548
1515	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND			2,025,163
1516	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND			20,625
1517	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM WORKING CAPITAL TRUST FUND			1,200,000
1518	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM WORKING CAPITAL TRUST FUND			12,861
1519	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM WORKING CAPITAL TRUST FUND			38,938
1520	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM WORKING CAPITAL TRUST FUND			1,386,433
1521	DATA PROCESSING SERVICES			
	NORTHWOOD SHARED RESOURCE CENTER			
	FROM WORKING CAPITAL TRUST FUND			1,421,049

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

TOTAL: TECHNOLOGY AND INFORMATION SERVICES			
	FROM TRUST FUNDS		13,053,264
	TOTAL POSITIONS	89.00	
	TOTAL ALL FUNDS		13,053,264
OFFICE OF EMERGENCY RESPONSE			
	APPROVED SALARY RATE	1,475,158	
1522	SALARIES AND BENEFITS POSITIONS	28.00	
	FROM COASTAL PROTECTION TRUST FUND .		1,314,512
	FROM INLAND PROTECTION TRUST FUND .		520,397
1523	OTHER PERSONAL SERVICES		
	FROM COASTAL PROTECTION TRUST FUND .		195,411
1524	EXPENSES		
	FROM COASTAL PROTECTION TRUST FUND .		145,451
	FROM INLAND PROTECTION TRUST FUND .		29,440
1525	OPERATING CAPITAL OUTLAY		
	FROM COASTAL PROTECTION TRUST FUND .		7,818
1526	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF PATROL VEHICLES		
	FROM COASTAL PROTECTION TRUST FUND .		63,594
1527	SPECIAL CATEGORIES		
	HAZARDOUS WASTE CLEANUP		
	FROM COASTAL PROTECTION TRUST FUND .		911,549
1528	SPECIAL CATEGORIES		
	ON-CALL FEES		
	FROM COASTAL PROTECTION TRUST FUND .		98,902
1529	SPECIAL CATEGORIES		
	PAYMENTS FOR RESTORATION AND DAMAGE		
	FROM COASTAL PROTECTION TRUST FUND .		25,000
1530	SPECIAL CATEGORIES		
	ABANDONED DRUM REMOVAL AND DISPOSAL		
	FROM COASTAL PROTECTION TRUST FUND .		100,000
1531	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INLAND PROTECTION TRUST FUND .		35,505
1532	SPECIAL CATEGORIES		
	UNDERGROUND STORAGE TANK CLEANUP		
	FROM INLAND PROTECTION TRUST FUND .		214,759
1533	SPECIAL CATEGORIES		
	TRANSFER TO THE MARINE RESOURCES CONSERVATION TRUST FUND OR STATE GAME TRUST FUND IN THE FWCC FOR LAW ENFORCEMENT		
	FROM COASTAL PROTECTION TRUST FUND .		12,033,224
	FROM INLAND PROTECTION TRUST FUND .		1,957,805
	FROM LAND ACQUISITION TRUST FUND .		7,360,639
	FROM SOLID WASTE MANAGEMENT TRUST FUND		2,680,550
1534	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM COASTAL PROTECTION TRUST FUND .		6,925
	FROM INLAND PROTECTION TRUST FUND .		2,740

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

TOTAL: OFFICE OF EMERGENCY RESPONSE
 FROM TRUST FUNDS 27,704,221
 TOTAL POSITIONS 28.00
 TOTAL ALL FUNDS 27,704,221

PROGRAM: STATE LANDS

LAND ADMINISTRATION

APPROVED SALARY RATE 2,101,407

1535 SALARIES AND BENEFITS POSITIONS 42.00
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 2,142,531
 FROM LAND ACQUISITION TRUST FUND 456,368
 FROM WATER MANAGEMENT LANDS TRUST
 FUND 263,258

1536 OTHER PERSONAL SERVICES
 FROM LAND ACQUISITION TRUST FUND 36,580

1537 EXPENSES
 FROM CONSERVATION AND RECREATION
 LANDS TRUST FUND 98,787
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 342,833
 FROM LAND ACQUISITION TRUST FUND 123,127
 FROM WATER MANAGEMENT LANDS TRUST
 FUND 26,748

1538 OPERATING CAPITAL OUTLAY
 FROM LAND ACQUISITION TRUST FUND 1,920

1539 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM CONSERVATION AND RECREATION
 LANDS TRUST FUND 44,994
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 320,000

1540 SPECIAL CATEGORIES
 NATURAL AREAS INVENTORY
 FROM CONSERVATION AND RECREATION
 LANDS TRUST FUND 222,947

1541 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM LAND ACQUISITION TRUST FUND 1,641

1542 SPECIAL CATEGORIES
 PAYMENT IN LIEU OF TAXES
 FROM CONSERVATION AND RECREATION
 LANDS TRUST FUND 1,360,000

1543 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 16,190
 FROM LAND ACQUISITION TRUST FUND 7,094
 FROM WATER MANAGEMENT LANDS TRUST
 FUND 360

1543A FIXED CAPITAL OUTLAY
 LAND ACQUISITION
 FROM FEDERAL GRANTS TRUST FUND 2,578,750

1544 FIXED CAPITAL OUTLAY
 LAND ACQUISITION, ENVIRONMENTALLY
 ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,
 STATEWIDE
 FROM FLORIDA FOREVER TRUST FUND 60,000,000

From the Funds in Specific Appropriation 1544, \$10,000,000 from the Florida Forever Trust Fund are provided for land acquisitions from the

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

most recent list of the Board of Trustees of the Internal Improvement Trust Fund Florida Forever Priority List that protect Florida's military installations against encroachment. The Division of State Lands shall coordinate the prioritization of land acquisitions with the Department of Economic Opportunity for this purpose.

The remaining \$50,000,000 from the Florida Forever Trust Fund are provided from the proceeds of surplus lands identified by this assessment and determined to no longer be needed for conservation purposes by the Board of Trustees of the Internal Improvement Trust Fund. By September 1, 2013, the Division of State Lands within the Department of Environmental Protection, working in cooperation with managing agencies and stakeholders, shall conduct an assessment to identify any state-owned land no longer needed for conservation purposes for submission to the Board of Trustees of the Internal Improvement Trust Fund. The Division of State Lands, acting on behalf of the Board of Trustees of the Internal Improvement Trust Fund, shall proceed with the disposition of surplus state lands in order to provide up to \$50,000,000. These funds shall be distributed only to the Division of State Lands for land acquisitions with priority given to Florida's military installations against encroachment in order to achieve the state's economic development goals. All other land acquisitions shall be for conservation lands needed for springs protection or water resource protection, or for land acquisitions that are less-than-fee interest or for partnerships where the state's portion of the acquisition cost is no more than 50 percent. Prior to any land acquisitions for conservation lands using these funds, a report must be submitted to the Board of Trustees of the Internal Improvement Trust fund detailing the estimated costs to comply with the short-term and long-term management goals for the parcels.

1545	FIXED CAPITAL OUTLAY		
	DEBT SERVICE		
	FROM LAND ACQUISITION TRUST FUND . . .		154,829,015

Funds provided in Specific Appropriation 1545 are for Fiscal Year 2013-2014 debt service on bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

TOTAL: LAND ADMINISTRATION			
FROM TRUST FUNDS			222,873,143
	TOTAL POSITIONS	42.00	
	TOTAL ALL FUNDS		222,873,143

LAND MANAGEMENT

	APPROVED SALARY RATE	3,976,565	
1546	SALARIES AND BENEFITS	POSITIONS	89.00
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND		805,464
	FROM INTERNAL IMPROVEMENT TRUST		
	FUND		4,408,220
1547	OTHER PERSONAL SERVICES		
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND		250,178
	FROM GRANTS AND DONATIONS TRUST		
	FUND		300,000
1548	EXPENSES		
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND		139,844
	FROM GRANTS AND DONATIONS TRUST		
	FUND		300,000
	FROM INTERNAL IMPROVEMENT TRUST		
	FUND		866,396
1549	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		50,000
	FROM INTERNAL IMPROVEMENT TRUST		
	FUND		15,000

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

1550	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE PLANT INDUSTRY TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND	240,000
1551	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND	20,000 235,563
1552	SPECIAL CATEGORIES STATE LANDS STEWARDSHIP FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND	250,000 200,000
1552A	SPECIAL CATEGORIES TRANSFER TO THE INTERNAL IMPROVEMENT TRUST FUND FOR MANAGEMENT OF SOVEREIGN SUBMERGED LANDS FROM GENERAL REVENUE FUND	1,000,000
1553	SPECIAL CATEGORIES NATIONAL OCEAN SURVEY FROM INTERNAL IMPROVEMENT TRUST FUND	84,000
1554	SPECIAL CATEGORIES RICO ACT- DISTRIBUTION OF PROCEEDS FROM PROPERTY SALES FROM INTERNAL IMPROVEMENT TRUST FUND	350,000
1555	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INTERNAL IMPROVEMENT TRUST FUND	76,123
1556	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES FOR MANAGEMENT OF CONSERVATION AND RECREATION LANDS (CARL) FROM CONSERVATION AND RECREATION LANDS TRUST FUND	16,456,112
1556A	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES FOR RURAL AND FAMILY LANDS FROM INTERNAL IMPROVEMENT TRUST FUND	1,000,000
1557	SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR MANAGEMENT OF CARL LANDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND	13,014,024
1558	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND	5,360,000
1559	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND	5,185 30,072

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

TOTAL: LAND MANAGEMENT		
FROM GENERAL REVENUE FUND	1,000,000	
FROM TRUST FUNDS		44,456,181
TOTAL POSITIONS	89.00	
TOTAL ALL FUNDS		45,456,181

PROGRAM: DISTRICT OFFICES

WATER RESOURCE PROTECTION AND RESTORATION

APPROVED SALARY RATE	17,272,580	
1560 SALARIES AND BENEFITS	POSITIONS	402.00
FROM GENERAL REVENUE FUND		9,317,526
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		2,077,592
FROM FEDERAL GRANTS TRUST FUND		831,771
FROM INTERNAL IMPROVEMENT TRUST FUND		939,009
FROM LAND ACQUISITION TRUST FUND		4,862,913
FROM PERMIT FEE TRUST FUND		5,114,797
1561 OTHER PERSONAL SERVICES		
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		294,303
1562 EXPENSES		
FROM GENERAL REVENUE FUND	147,112	
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		1,603,674
FROM FEDERAL GRANTS TRUST FUND		27,970
FROM LAND ACQUISITION TRUST FUND		217,399
FROM PERMIT FEE TRUST FUND		160,878
1562A SPECIAL CATEGORIES		
WATER QUALITY MANAGEMENT/PLANNING GRANTS		
FROM FEDERAL GRANTS TRUST FUND		24,842
1563 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	8,225	
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		6,750
FROM FEDERAL GRANTS TRUST FUND		30
FROM LAND ACQUISITION TRUST FUND		1,100
FROM PERMIT FEE TRUST FUND		5,370
1564 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		8,373
FROM FEDERAL GRANTS TRUST FUND		3,045
1565 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	83,639	
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		21,709
FROM FEDERAL GRANTS TRUST FUND		3,251
FROM LAND ACQUISITION TRUST FUND		6,924
FROM PERMIT FEE TRUST FUND		34,607
TOTAL: WATER RESOURCE PROTECTION AND RESTORATION		
FROM GENERAL REVENUE FUND	9,556,502	
FROM TRUST FUNDS		16,246,307
TOTAL POSITIONS	402.00	
TOTAL ALL FUNDS		25,802,809

AIR POLLUTION PREVENTION

APPROVED SALARY RATE	3,727,460
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1566	SALARIES AND BENEFITS	POSITIONS	75.00	
	FROM AIR POLLUTION CONTROL TRUST			
	FUND			4,819,971
	FROM GRANTS AND DONATIONS TRUST			
	FUND			29,222
1567	OTHER PERSONAL SERVICES			
	FROM AIR POLLUTION CONTROL TRUST			
	FUND			159,351
1568	EXPENSES			
	FROM AIR POLLUTION CONTROL TRUST			
	FUND			605,178
1569	OPERATING CAPITAL OUTLAY			
	FROM AIR POLLUTION CONTROL TRUST			
	FUND			98,307
1570	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM AIR POLLUTION CONTROL TRUST			
	FUND			15,050
1571	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM AIR POLLUTION CONTROL TRUST			
	FUND			26,985
1572	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM AIR POLLUTION CONTROL TRUST			
	FUND			30,990
	FROM GRANTS AND DONATIONS TRUST			
	FUND			541
TOTAL: AIR POLLUTION PREVENTION				
	FROM TRUST FUNDS			5,785,595
	TOTAL POSITIONS	75.00		
	TOTAL ALL FUNDS			5,785,595

WASTE CONTROL

APPROVED SALARY RATE 6,481,708

1573	SALARIES AND BENEFITS	POSITIONS	144.00	
	FROM INLAND PROTECTION TRUST FUND .			2,447,882
	FROM FEDERAL GRANTS TRUST FUND . . .			1,070,301
	FROM PERMIT FEE TRUST FUND			626,543
	FROM SOLID WASTE MANAGEMENT TRUST			
	FUND			1,537,938
	FROM WATER QUALITY ASSURANCE TRUST			
	FUND			2,941,968
1574	OTHER PERSONAL SERVICES			
	FROM INLAND PROTECTION TRUST FUND .			110,000
1575	EXPENSES			
	FROM INLAND PROTECTION TRUST FUND .			582,464
	FROM FEDERAL GRANTS TRUST FUND . . .			55,079
	FROM PERMIT FEE TRUST FUND			40,204
	FROM SOLID WASTE MANAGEMENT TRUST			
	FUND			149,759
	FROM WATER QUALITY ASSURANCE TRUST			
	FUND			309,968
1576	OPERATING CAPITAL OUTLAY			
	FROM SOLID WASTE MANAGEMENT TRUST			
	FUND			60,919
1577	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM INLAND PROTECTION TRUST FUND .			1,860
	FROM FEDERAL GRANTS TRUST FUND . . .			550

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

	FROM SOLID WASTE MANAGEMENT TRUST FUND	6,550	
	FROM WATER QUALITY ASSURANCE TRUST FUND	16,145	
1578	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	190,535	
1579	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND	166,842 5,757 13,647	
1580	SPECIAL CATEGORIES RESEARCH, DEVELOPMENT AND TECHNICAL ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND	6,825	
1581	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	15,249 7,069 4,288 9,121 18,225	
TOTAL:	WASTE CONTROL FROM TRUST FUNDS	10,395,688	
	TOTAL POSITIONS	144.00	
	TOTAL ALL FUNDS	10,395,688	
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	3,868,275	
1582	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM AIR POLLUTION CONTROL TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND	78.00 943,152 2,812,146 865,044 303,159	
1583	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	127,564 15,000	
1584	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM AIR POLLUTION CONTROL TRUST FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND	936,394 548,571 283,760 21,337 27,923 58,316	
1585	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND	3,451	
1586	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM AIR POLLUTION CONTROL TRUST FUND	44,795 90,085 8,894	

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

1587	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		110,757
1588	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	14,246	
	FROM ADMINISTRATIVE TRUST FUND . . .		9,131
	FROM AIR POLLUTION CONTROL TRUST FUND		5,466
	FROM SOLID WASTE MANAGEMENT TRUST FUND		1,682
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	1,938,587	
	FROM TRUST FUNDS		5,292,286
	TOTAL POSITIONS	78.00	
	TOTAL ALL FUNDS		7,230,873

PROGRAM: WATER POLICY AND ECOSYSTEMS RESTORATION

WATER POLICY AND ECOSYSTEMS RESTORATION

APPROVED SALARY RATE 1,307,220

1589	SALARIES AND BENEFITS POSITIONS 23.00 FROM GENERAL REVENUE FUND	586,452	
	FROM ADMINISTRATIVE TRUST FUND . . .		717,342
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		185,705
	FROM FEDERAL GRANTS TRUST FUND . . .		105,639
	FROM LAND ACQUISITION TRUST FUND . .		70,145
	FROM WATER MANAGEMENT LANDS TRUST FUND		100,510
1590	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . .		290,964
1591	EXPENSES FROM GENERAL REVENUE FUND	30,106	
	FROM ADMINISTRATIVE TRUST FUND . . .		25,000
	FROM FEDERAL GRANTS TRUST FUND . . .		2,000
	FROM LAND ACQUISITION TRUST FUND . .		70,421
	FROM WATER MANAGEMENT LANDS TRUST FUND		56,000
1592	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE PERMITTING PROGRAM FROM WATER MANAGEMENT LANDS TRUST FUND		1,851,231
1593	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING FROM WATER MANAGEMENT LANDS TRUST FUND		453,000
1594	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER MANAGEMENT DISTRICT PERMITTING ASSISTANCE FROM WATER MANAGEMENT LANDS TRUST FUND		100,000
1595	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - WETLANDS PROTECTION FROM WATER MANAGEMENT LANDS TRUST FUND		547,000

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

1596	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,529	
	FROM ADMINISTRATIVE TRUST FUND		2,470
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		706
	FROM FEDERAL GRANTS TRUST FUND		706
	FROM LAND ACQUISITION TRUST FUND		353
	FROM WATER MANAGEMENT LANDS TRUST FUND		677

1596A	SPECIAL CATEGORIES		
	TRANSFER TO SAVE OUR EVERGLADES TRUST FUND		
	FROM WATER MANAGEMENT LANDS TRUST FUND		20,000,000

1598	FIXED CAPITAL OUTLAY		
	DEBT SERVICE - SAVE OUR EVERGLADES BONDS		
	FROM SAVE OUR EVERGLADES TRUST FUND		22,885,817

Funds provided in Specific Appropriation 1598 are for Fiscal Year 2013-2014 debt service on bonds authorized pursuant to section 215.619, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds, such as remarketing agent fees, tender agent fees, liquidity facility provider fees and similar fees and expenses. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Save Our Everglades Trust Fund an amount sufficient to pay such debt service.

1599	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	AID TO WATER MANAGEMENT DISTRICTS-LAND ACQUISITION		
	FROM WATER MANAGEMENT LANDS TRUST FUND		18,863,535

1600	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	EVERGLADES RESTORATION		
	FROM SAVE OUR EVERGLADES TRUST FUND		70,000,000

Funds in Specific Appropriation 1600 are provided for the design, engineering and construction of the Comprehensive Everglades Restoration Plan, the Lake Okeechobee Protection Plan, the Caloosahatchee and St. Lucie River Watershed Protection Plan components, water quality studies necessary for the implementation of the Comprehensive Everglades Restoration Plan, and water quality enhancement projects identified in the state's long-term plan.

From the funds in Specific Appropriation 1600, \$3,000,000 is provided to the Department of Agriculture and Consumer Services for implementation of agricultural nonpoint source controls in the Okeechobee, Caloosahatchee, and St. Lucie River watersheds.

TOTAL:	WATER POLICY AND ECOSYSTEMS RESTORATION		
	FROM GENERAL REVENUE FUND	620,087	
	FROM TRUST FUNDS		136,329,221
	TOTAL POSITIONS	23.00	
	TOTAL ALL FUNDS		136,949,308

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

	APPROVED SALARY RATE	8,000,638	
1601	SALARIES AND BENEFITS	POSITIONS	180.00
	FROM GENERAL REVENUE FUND		663,869

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

	FROM ENVIRONMENTAL LABORATORY TRUST FUND	4,933,800
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	362,798
	FROM FEDERAL GRANTS TRUST FUND	2,569,195
	FROM LAND ACQUISITION TRUST FUND	64,587
	FROM WATER QUALITY ASSURANCE TRUST FUND	2,125,510
1602	OTHER PERSONAL SERVICES	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND	185,969
	FROM WATER QUALITY ASSURANCE TRUST FUND	70,950
1603	EXPENSES	
	FROM GENERAL REVENUE FUND	25,646
	FROM ENVIRONMENTAL LABORATORY TRUST FUND	1,467,859
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	147,362
	FROM FEDERAL GRANTS TRUST FUND	254,900
	FROM WATER QUALITY ASSURANCE TRUST FUND	243,895
1604	OPERATING CAPITAL OUTLAY	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND	198,800
1605	SPECIAL CATEGORIES	
	GROUND WATER QUALITY MONITORING NETWORK	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND	125,000
	FROM WATER QUALITY ASSURANCE TRUST FUND	1,797,507
1606	SPECIAL CATEGORIES	
	WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND	176,425
1607	SPECIAL CATEGORIES	
	EVERGLADES LAB SUPPORT	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND	469,471
1608	SPECIAL CATEGORIES	
	WATER QUALITY MANAGEMENT/PLANNING GRANTS	
	FROM FEDERAL GRANTS TRUST FUND	1,642,676
1609	SPECIAL CATEGORIES	
	LABORATORY SERVICES	
	FROM FEDERAL GRANTS TRUST FUND	250,000
1610	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND	446,559
1611	SPECIAL CATEGORIES	
	HAZARDOUS WASTE CLEANUP	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND	312,710
1612	SPECIAL CATEGORIES	
	MARINE RESEARCH GRANTS	
	FROM FEDERAL GRANTS TRUST FUND	168,000
1613	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	62,983
1614	SPECIAL CATEGORIES	
	U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT	
	FROM WATER QUALITY ASSURANCE TRUST FUND	214,897

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

1615	SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM INTERNAL IMPROVEMENT TRUST FUND		350,000
1616	SPECIAL CATEGORIES TOTAL MAXIMUM DAILY LOADS SPRINGS ENVIRONMENTAL MONITORING FROM GENERAL REVENUE FUND	1,700,000	
1617	SPECIAL CATEGORIES STATEWIDE NUMERIC NUTRIENT CRITERIA MONITORING NETWORK FROM GENERAL REVENUE FUND	1,640,679	
1618	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ENVIRONMENTAL LABORATORY TRUST FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	8,080	31,966 1,697 14,310 1,426 12,028
1619	FIXED CAPITAL OUTLAY TOTAL MAXIMUM DAILY LOADS FROM LAND ACQUISITION TRUST FUND		9,385,000
1620	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND		10,000,000 2,400,000
TOTAL:	WATER SCIENCE AND LABORATORY SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	4,038,274	40,488,280
	TOTAL POSITIONS	180.00	
	TOTAL ALL FUNDS		44,526,554
PROGRAM: WATER RESOURCE MANAGEMENT			
BEACH MANAGEMENT			
	APPROVED SALARY RATE	2,835,399	
1621	SALARIES AND BENEFITS POSITIONS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM PERMIT FEE TRUST FUND	62.00	3,027,491 667,098
1622	OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		237,457
1623	EXPENSES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM PERMIT FEE TRUST FUND		291,811 307,101
1624	OPERATING CAPITAL OUTLAY FROM PERMIT FEE TRUST FUND		4,597
1625	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	2,645	

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

	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	20,839
	FROM PERMIT FEE TRUST FUND	2,456
1626	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BEACH PROJECTS - STATEWIDE	
	FROM GENERAL REVENUE FUND	23,000,000
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	12,652,992

Funds in Specific Appropriation 1626 are provided to fund the Department of Environmental Protection's Beach Management Funding Assistance Program (BMFAP) for the Fiscal Year 2013-2014 to be used as follows:

Funds shall be provided for those Congressionally-authorized beach nourishment projects eligible for significant federal cost-sharing, specifically those experiencing storm damages from Hurricane Sandy and Tropical Storm Debby that have been determined to be eligible for 100 percent federal rehabilitation assistance funding for sand losses. Those projects include only: North/South Reaches-Brevard County Shore Protection Project, Ft. Pierce Shore Protection Project, Martin County Shore Protection Project, Jupiter/Carlin Segment-Palm Beach County Shore Protection Project, Delray Beach Shore Protection Project, North Boca Raton Shore Protection Project, and Segment II-Broward County Shore Protection Project, Treasure Island Segment-Pinellas County Shore Protection Project, Gasparilla Island-Lee County Shore Protection Project, Captiva/Sanibel Island Beach Nourishment, and Anna Maria Island-Manatee County Shore Protection Project. Total project costs and federal/non-federal cost-shares have been determined by the U.S. Army Corps of Engineers as part of favorable Project Implementation Reports (PIR). State matching dollars shall be used only for construction of the full project construction profile and monitoring.

Funds shall also be provided for federally-authorized beach projects included in the department's BMFAP that maximize federal funds and address storm damages. These projects include only: Venice Beach Segment-Sarasota County Shore Protection Project, Ocean Ridge Segment-Palm Beach County Shore Protection Project, and Long Key Segment-Pinellas County Shore Protection Project.

The funding provided for those projects reflects the ranking of local government funding requests and the department's Fiscal Year 2013-2014 project priority list; however, it also takes into account recent storm damages and storm impacts on project designs and costs. To address similar future situations, the department should ensure that storm damage impacts are captured in annual project rankings and consider how existing statutory ranking criteria addressing severity of erosion and threats to upland development are defined and measured, either by amending Rule 62B-36, Florida Administrative Code, or suggesting amendments to Chapter 161, Florida Statutes. The department's recommendations shall be provided to the President of the Senate and the Speaker of the House of Representatives no later than January 1, 2014.

Funding for post-construction project monitoring shall not exceed 50 percent of the department's request.

In accordance with section 162.143(5)(a), Florida Statutes, \$2,272,800 of the funds appropriated shall be provided to fund the three highest ranked inlet projects included in the BMFAP. In addition, the department may use up to \$300,000 for regional sand source management.

Funds shall also be provided for non-federal beach nourishment and dune restoration projects damaged by Hurricane Sandy, as an alternative to FEMA funding, with a 50 percent local cost share. These projects include only: Mid-Reach and South County beaches/dunes in Brevard County; Wabasso/Sector III and Sebastian dune repair in Indian River County; South St. Lucie Dune Restoration in St. Lucie County; Jupiter Island Beach Nourishment and Bathtub Beach restoration in Martin County; Singer Island dune project, Coral Cove Dune Nourishment, Town of Palm Beach's Mid-Town and Phipps Ocean Park projects, and Boca Raton Beach Nourishment in Palm Beach County; and Deerfield Beach, Hillsboro and Hollywood beach nourishment projects in Broward County.

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

TOTAL: BEACH MANAGEMENT		
FROM GENERAL REVENUE FUND	23,002,645	
FROM TRUST FUNDS		17,211,842
TOTAL POSITIONS	62.00	
TOTAL ALL FUNDS		40,214,487

WATER RESOURCE MANAGEMENT

	APPROVED SALARY RATE	9,684,249	
1627	SALARIES AND BENEFITS	POSITIONS	197.00
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		240,202
	FROM FEDERAL GRANTS TRUST FUND		6,409,713
	FROM LAND ACQUISITION TRUST FUND		427,765
	FROM MINERALS TRUST FUND		2,044,403
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		1,222,564
	FROM PERMIT FEE TRUST FUND		1,582,627
	FROM WATER QUALITY ASSURANCE TRUST FUND		1,397,704
1628	OTHER PERSONAL SERVICES		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		310,511
	FROM LAND ACQUISITION TRUST FUND		40,000
	FROM MINERALS TRUST FUND		84,045
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		59,938
	FROM WATER QUALITY ASSURANCE TRUST FUND		159,777
1629	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND		725,518
	FROM LAND ACQUISITION TRUST FUND		93,060
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		494,233
	FROM PERMIT FEE TRUST FUND		463,870
	FROM WATER QUALITY ASSURANCE TRUST FUND		209,928
1630	OPERATING CAPITAL OUTLAY		
	FROM MINERALS TRUST FUND		1,132
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		40,125
1631	SPECIAL CATEGORIES		
	WATER QUALITY MANAGEMENT/PLANNING GRANTS		
	FROM FEDERAL GRANTS TRUST FUND		1,986,857
1632	SPECIAL CATEGORIES		
	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM		
	FROM PERMIT FEE TRUST FUND		900,293
1633	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM MINERALS TRUST FUND		20,000
1634	SPECIAL CATEGORIES		
	HAZARDOUS WASTE CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND		1,979,253
1635	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	47,108	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		23,469
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		21,259
1636	SPECIAL CATEGORIES		
	HABITAT RESTORATION		
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		200,000

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

1637	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND	76,578
1638	SPECIAL CATEGORIES WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	969,350
1639	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	10,125
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	2,017
	FROM FEDERAL GRANTS TRUST FUND	23,967
	FROM LAND ACQUISITION TRUST FUND	2,124
	FROM MINERALS TRUST FUND	13,682
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	7,876
	FROM PERMIT FEE TRUST FUND	8,070
	FROM WATER QUALITY ASSURANCE TRUST FUND	8,412
1640	SPECIAL CATEGORIES WETLANDS PROTECTION FROM FEDERAL GRANTS TRUST FUND	284,459
1640A	FIXED CAPITAL OUTLAY NON-MANDATORY LAND RECLAMATION PROJECTS FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	3,000,000
1640B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WATER PROJECTS FROM GENERAL REVENUE FUND	48,230,168

Nonrecurring funds in Specific Appropriation 1640B from the General Revenue Fund shall be used for the following water projects:

JW Corbett Levee System.....	1,000,000
Glades Utility Authority Water Infrastructure Improvements..	1,000,000
Indian River Lagoon.....	2,000,000
Bonita Springs Silt Removal - Imperial River and Oak Creek..	250,000
Cape Coral/Fort Myers Regional Reclaimed Water River Crossing	900,000
Caloosa Water FAVT.....	2,000,000
Gainesville Tumbling Creek.....	625,000
Miami Gardens NW 170 Street Stormwater Drainage Project.....	200,000
Miami Gardens NW 195 Street Stormwater Drainage Project.....	100,000
Miami Gardens Vista Verde Stormwater Drainage Project.....	250,000
Miami Gardens Neighborhood Stormwater Swale Re-grading Project NW 172 Terrace.....	10,000
Cutler Bay Stormwater.....	400,000
Port LaBelle System.....	500,000
Homestead Race Track Inline Booster Pumps.....	195,000
Riviera Beach Avenue O Stormwater Extensions.....	212,500
Riviera West 18th-22nd Street Stormwater.....	375,000
Riviera Beach West 6th Street Improvements.....	325,000
Lake Worth Lagoon North Palm Beach Living Shorelines.....	200,000
Lake Worth Lagoon Monastery Artificial Reef MacArthur State Park Islands.....	300,000
Lake Worth Lagoon Lake Park Seagrass Restoration.....	250,000
Lake Worth Lagoon Monitoring and Administration.....	200,000
Kings Bay - Dixie County.....	100,000
Apalachicola Bay Water Quality Improvement Projects.....	3,000,000
Sarasota County Phillippi Creek.....	500,000
West Miami Stormwater Improvements.....	500,000
Southwest 157 Avenue Canal - Miami-Dade.....	1,200,000
Hardee County Regional Wastewater Service Improvements....	785,000
Glades County Wastewater Improvements.....	650,000
Moore Haven Stormwater Improvements.....	250,000
Desoto County Lettuce Lake/Oak Haven MH Park Utility MCL Water Supply Improvement Project.....	90,000
Miami Lakes Stormwater Improvements.....	300,000

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

Opa-locka Sewer Lift Station Rehabilitation.....		390,000	
Frostproof Water Storage Tank at Main Water Plant.....		500,000	
Frostproof New Generators for Main Water Plant Well.....		300,000	
Okeechobee Stormwater Retrofit.....		250,000	
Marion County Wastewater Treatment.....		600,000	
Belleview Wastewater Expansion.....	1,000,000		
Umatilla Sewer System.....	1,500,000		
Port Orange Cambridge Canal Stormwater Improvements.....	250,000		
Tampa Met West Ditch Storm Flow Improvements.....	250,000		
Zephyrhills Reclaimed Water Extension.....	500,000		
Surfside Emergency Seawall Repairs.....	75,000		
South Miami Dorn Avenue Drainage Improvements.....	120,000		
Village of Biscayne Park Drainage Projects.....	75,000		
ChIPLEY Drinking Water and Wastewater Planning.....	400,000		
Walton County Coastal Dune Lakes Environmental Assessment...	500,000		
Walton County Wastewater Treatment Facility at Mossy Head...	3,000,000		
Monticello Water System.....	918,636		
Loxahatchee River Preservation Initiative.....	1,000,000		
Danforth Creek Stormwater Retrofit.....	3,000,000		
Sunrise Twin Lakes Sub-Basin Drainage Improvements.....	250,000		
Bushnell C470/C475 Waterline and Master Plan.....	1,234,032		
Lacoochee/Trilby Water System Improvements.....	500,000		
Lauderdale Lakes Flood Mitigation.....	500,000		
Fort Lauderdale - Seven Isles Seawall Imp/Elevation Proj #1.	100,000		
Judge Farms Stormwater Improvement.....	250,000		
Lakeland Skyview Utilities Water and Wastewater System Improvements.....	500,000		
Oakland Wastewater System.....	750,000		
Ormond Beach - NC Park Lake Interconnects.....	125,000		
St. Johns River Restoration and Economic Impact Study.....	10,400,000		
Big Bend Water Authority Sewer System Improvements - Steinhatchee River.....	75,000		
Westshore Waterways Improvement - Tampa.....	250,000		
1641 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . .			2,000,000
1642 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM GENERAL REVENUE FUND	3,160,100		
FROM DRINKING WATER REVOLVING LOAN TRUST FUND			69,768,058
1643 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM GENERAL REVENUE FUND	9,327,640		
FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND			133,385,630
1644 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SMALL COUNTY WASTEWATER TREATMENT GRANTS FROM FEDERAL GRANTS TRUST FUND . . .			23,301,810
TOTAL: WATER RESOURCE MANAGEMENT FROM GENERAL REVENUE FUND	60,775,141		
FROM TRUST FUNDS			253,990,279
TOTAL POSITIONS	197.00		
TOTAL ALL FUNDS			314,765,420
PROGRAM: WASTE MANAGEMENT			
WASTE MANAGEMENT			
APPROVED SALARY RATE	9,531,236		
1645 SALARIES AND BENEFITS POSITIONS	205.00		
FROM INLAND PROTECTION TRUST FUND .			5,070,077
FROM FEDERAL GRANTS TRUST FUND . . .			2,119,058

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

	FROM SOLID WASTE MANAGEMENT TRUST FUND	2,206,420
	FROM WATER QUALITY ASSURANCE TRUST FUND	3,809,472
1646	OTHER PERSONAL SERVICES	
	FROM INLAND PROTECTION TRUST FUND	23,780
	FROM FEDERAL GRANTS TRUST FUND	266,193
	FROM SOLID WASTE MANAGEMENT TRUST FUND	142,552
	FROM WATER QUALITY ASSURANCE TRUST FUND	12,000
1647	EXPENSES	
	FROM INLAND PROTECTION TRUST FUND	588,315
	FROM FEDERAL GRANTS TRUST FUND	310,546
	FROM SOLID WASTE MANAGEMENT TRUST FUND	277,094
	FROM WATER QUALITY ASSURANCE TRUST FUND	380,921
1648	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - SOUTHERN WASTE INFORMATION EXCHANGE CLEARING HOUSE FROM SOLID WASTE MANAGEMENT TRUST FUND	300,000
1649	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION FROM WATER QUALITY ASSURANCE TRUST FUND	509,994
1650	OPERATING CAPITAL OUTLAY	
	FROM INLAND PROTECTION TRUST FUND	9,929
	FROM SOLID WASTE MANAGEMENT TRUST FUND	44,094
	FROM WATER QUALITY ASSURANCE TRUST FUND	11,023
1651	SPECIAL CATEGORIES	
	STORAGE TANK COMPLIANCE VERIFICATION FROM INLAND PROTECTION TRUST FUND	5,900,000
1652	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF HEALTH FOR BIOMEDICAL WASTE REGULATION FROM SOLID WASTE MANAGEMENT TRUST FUND	880,000
1653	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM INLAND PROTECTION TRUST FUND	109,045
	FROM FEDERAL GRANTS TRUST FUND	4,200
	FROM SOLID WASTE MANAGEMENT TRUST FUND	102,500
	FROM WATER QUALITY ASSURANCE TRUST FUND	62,100
1654	SPECIAL CATEGORIES	
	FEDERAL WASTE PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND	954,153
1655	SPECIAL CATEGORIES	
	HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	1,907,327
1656	SPECIAL CATEGORIES	
	HAZARDOUS WASTE SITES RESTORATION FROM FEDERAL GRANTS TRUST FUND	1,999,847
1657	SPECIAL CATEGORIES	
	HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND EDUCATION FROM SOLID WASTE MANAGEMENT TRUST FUND	100,000

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

1658	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND	2,160,000
1659	SPECIAL CATEGORIES DRYCLEANING CONTAMINATION CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	90,000
1660	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND . FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	22,758 15,449 22,449
1661	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE - ADMINISTRATION OF LEAD ACID BATTERY FEE FROM WATER QUALITY ASSURANCE TRUST FUND	231,092
1662	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND	700,000
1663	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . .	5,791,312 3,092,467
1664	SPECIAL CATEGORIES LOCAL GOVERNMENT CLEANUP CONTRACTING FROM INLAND PROTECTION TRUST FUND .	7,000,000
1665	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	32,140 11,461 11,492 22,593
1665A	FIXED CAPITAL OUTLAY QUALIFIED EXPENDITURE CATEGORY PETROLEUM TANKS CLEANUP - PREAPPROVALS FROM INLAND PROTECTION TRUST FUND .	135,000,000
1666	FIXED CAPITAL OUTLAY DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	5,000,000
1667	FIXED CAPITAL OUTLAY CLEANUP OF STATE OWNED LANDS FROM INLAND PROTECTION TRUST FUND .	1,000,000
1669	FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	4,000,000
1670	FIXED CAPITAL OUTLAY DEBT SERVICE - INLAND PROTECTION FINANCING CORPORATION FROM INLAND PROTECTION TRUST FUND .	9,787,766

Funds in Specific Appropriation 1670 are for Fiscal Year 2013-2014

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

debt service on bonds pursuant to Specific Appropriation 1733, Chapter 2009-81, Laws of Florida, and any administrative expenses of the Inland Protection Financing Corporation for the purpose of rehabilitation of petroleum contamination sites pursuant to sections 376.30 through 376.317, Florida Statutes.

1671	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SOLID WASTE MANAGEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND		2,400,000
TOTAL:	WASTE MANAGEMENT FROM TRUST FUNDS		204,491,619
	TOTAL POSITIONS	205.00	
	TOTAL ALL FUNDS		204,491,619

PROGRAM: RECREATION AND PARKS

STATE PARK OPERATIONS

	APPROVED SALARY RATE	34,818,044	
1672	SALARIES AND BENEFITS POSITIONS FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM STATE PARK TRUST FUND	1,058.50	1,194,725 46,370,562
1672A	OTHER PERSONAL SERVICES FROM STATE PARK TRUST FUND		4,079,808
1672B	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM STATE PARK TRUST FUND		84,550 12,931,355
1672C	OPERATING CAPITAL OUTLAY FROM STATE PARK TRUST FUND		82,673
1673	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE PARK TRUST FUND		160,000

From the funds provided in Specific Appropriation 1673, the Department of Environmental Protection may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

1674	SPECIAL CATEGORIES DISTRIBUTION OF SURCHARGE FEES FROM STATE PARK TRUST FUND		700,000
1675	SPECIAL CATEGORIES DISBURSE DONATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM STATE PARK TRUST FUND		200,000 250,000
1675A	SPECIAL CATEGORIES LAND MANAGEMENT FROM CONSERVATION AND RECREATION LANDS TRUST FUND		1,529,552
1676	SPECIAL CATEGORIES STATE PARK OPERATIONS FROM STATE PARK TRUST FUND		946,602
1677	SPECIAL CATEGORIES AMERICORPS PROGRAM FROM FEDERAL GRANTS TRUST FUND		600,000
1678	SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION FROM STATE PARK TRUST FUND		5,056,726

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

1678A	SPECIAL CATEGORIES MANAGEMENT OF WATER CONTROL STRUCTURES FROM STATE PARK TRUST FUND	150,000
1678B	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM STATE PARK TRUST FUND	287,996
1678C	SPECIAL CATEGORIES PURCHASES FOR RESALE FROM STATE PARK TRUST FUND	290,756
1679	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND . . FROM STATE PARK TRUST FUND	719,673 48,621 3,090,545
1679A	SPECIAL CATEGORIES GREENWAYS CARL MANAGEMENT FUNDING FROM CONSERVATION AND RECREATION LANDS TRUST FUND	2,179,609
1680	SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE PARK TRUST FUND	175,000
1681	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM STATE PARK TRUST FUND	10,750 425,235
1681A	SPECIAL CATEGORIES TRANSFER TO SAVE OUR EVERGLADES TRUST FUND FROM LAND ACQUISITION TRUST FUND . .	18,000,000
1681B	SPECIAL CATEGORIES TRANSFER TO FLORIDA FOREVER TRUST FUND FROM LAND ACQUISITION TRUST FUND . .	10,000,000
1682	FIXED CAPITAL OUTLAY STATE PARK FACILITY IMPROVEMENTS FROM CONSERVATION AND RECREATION LANDS TRUST FUND	15,000,000
1682A	FIXED CAPITAL OUTLAY SILVER RIVER PARK DEVELOPMENT FROM LAND ACQUISITION TRUST FUND . .	450,000
1683	FIXED CAPITAL OUTLAY REMOVE ACCESSIBILITY BARRIERS - STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND . .	1,000,000 3,000,000
1684	FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND	4,000,000 2,000,000
1685	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FEDERAL LAND AND WATER CONSERVATION FUND GRANTS FROM FEDERAL GRANTS TRUST FUND . . .	3,000,000
1685A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY LIBERTY COUNTY - HOSFORD LOCAL PARK FROM GENERAL REVENUE FUND	400,000

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

1686	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NATIONAL RECREATIONAL TRAIL GRANTS FROM FEDERAL GRANTS TRUST FUND			3,500,000
TOTAL:	STATE PARK OPERATIONS			
	FROM GENERAL REVENUE FUND	400,000		141,514,738
	FROM TRUST FUNDS			
	TOTAL POSITIONS	1,058.50		141,914,738
	TOTAL ALL FUNDS			
COASTAL AND AQUATIC MANAGED AREAS				
	APPROVED SALARY RATE	4,098,630		
1687	SALARIES AND BENEFITS POSITIONS	88.00		
	FROM GENERAL REVENUE FUND		66,965	
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND			360,304
	FROM FEDERAL GRANTS TRUST FUND			2,007,382
	FROM LAND ACQUISITION TRUST FUND			2,452,669
1688	OTHER PERSONAL SERVICES			
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND			176,608
	FROM LAND ACQUISITION TRUST FUND			333,926
1689	EXPENSES			
	FROM GENERAL REVENUE FUND	5,000		
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND			184,858
	FROM LAND ACQUISITION TRUST FUND			533,070
1690	OPERATING CAPITAL OUTLAY			
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND			9,292
	FROM LAND ACQUISITION TRUST FUND			100
1691	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND	560,976		
	FROM FEDERAL GRANTS TRUST FUND			141,135
<p>From the funds provided in Specific Appropriation 1691, the Department of Environmental Protection may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.</p>				
1692	SPECIAL CATEGORIES			
	SUBMERGED RESOURCE DAMAGED RESTORATIONS			
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			57,834
1693	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND			50,000
	FROM LAND ACQUISITION TRUST FUND			53,493
1694	SPECIAL CATEGORIES			
	MARINE RESEARCH GRANTS			
	FROM FEDERAL GRANTS TRUST FUND			4,542,880
	FROM GRANTS AND DONATIONS TRUST FUND			620,673
	FROM LAND ACQUISITION TRUST FUND			303,389
1695	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND			278,752
	FROM FEDERAL GRANTS TRUST FUND			2,214
	FROM LAND ACQUISITION TRUST FUND			144,869

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

1696	SPECIAL CATEGORIES COASTAL AND AQUATIC MANAGED AREAS (CAMA) - CARL MANAGEMENT FUNDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND			243,082
1697	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	354		
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND			3,199
	FROM FEDERAL GRANTS TRUST FUND			10,387
	FROM GRANTS AND DONATIONS TRUST FUND			590
	FROM LAND ACQUISITION TRUST FUND			25,087
1698	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM LAND ACQUISITION TRUST FUND			450,000
1698A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - FRESHWATER AQUATIC HABITAT ENHANCEMENT AND RESTORATION FROM FEDERAL GRANTS TRUST FUND			684,800
TOTAL:	COASTAL AND AQUATIC MANAGED AREAS FROM GENERAL REVENUE FUND	633,295		13,670,593
	FROM TRUST FUNDS			
	TOTAL POSITIONS	88.00		14,303,888
	TOTAL ALL FUNDS			
PROGRAM: AIR RESOURCES MANAGEMENT				
UTILITIES SITING AND COORDINATION				
	APPROVED SALARY RATE		285,243	
1699	SALARIES AND BENEFITS POSITIONS FROM PERMIT FEE TRUST FUND	6.00		378,754
1700	EXPENSES FROM PERMIT FEE TRUST FUND			48,246
1701	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PERMIT FEE TRUST FUND			136
1702	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PERMIT FEE TRUST FUND			942
1703	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PERMIT FEE TRUST FUND			2,268
TOTAL:	UTILITIES SITING AND COORDINATION FROM TRUST FUNDS			430,346
	TOTAL POSITIONS	6.00		430,346
	TOTAL ALL FUNDS			
AIR RESOURCES MANAGEMENT				
	APPROVED SALARY RATE		3,337,955	
1704	SALARIES AND BENEFITS POSITIONS FROM AIR POLLUTION CONTROL TRUST FUND	61.00		4,556,275

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

1705	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND		4,858,784
1706	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND		879,050
1707	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND		387,680
1708	SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND		7,325,936
1709	SPECIAL CATEGORIES ASBESTOS REMOVAL PROGRAM FEES FROM AIR POLLUTION CONTROL TRUST FUND		150,000
1710	SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND		22,000
1711	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND		13,699
1712	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND		26,343
TOTAL:	AIR RESOURCES MANAGEMENT FROM TRUST FUNDS		18,219,767
	TOTAL POSITIONS	61.00	
	TOTAL ALL FUNDS		18,219,767
TOTAL:	ENVIRONMENTAL PROTECTION, DEPARTMENT OF FROM GENERAL REVENUE FUND	102,072,761	
	FROM TRUST FUNDS		1,203,863,341
	TOTAL POSITIONS	3,114.00	
	TOTAL ALL FUNDS		1,305,936,102
	TOTAL APPROVED SALARY RATE	131,427,015	

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES

OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES

	APPROVED SALARY RATE	9,311,619	
1713	SALARIES AND BENEFITS POSITIONS	215.50	
	FROM ADMINISTRATIVE TRUST FUND		10,241,886
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		839,093
	FROM NON-GAME WILDLIFE TRUST FUND		163,900
	FROM STATE GAME TRUST FUND		1,113,334
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		405,864
1714	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		220,000
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		18,171

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

	FROM STATE GAME TRUST FUND	75,533
1715	EXPENSES	
	FROM ADMINISTRATIVE TRUST FUND	1,182,359
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	600,000
	FROM NON-GAME WILDLIFE TRUST FUND	17,062
	FROM STATE GAME TRUST FUND	432,492
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	121
1716	OPERATING CAPITAL OUTLAY	
	FROM ADMINISTRATIVE TRUST FUND	75,057
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	4,704
	FROM STATE GAME TRUST FUND	16,557
1717	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	491,324
1718	SPECIAL CATEGORIES	
	NON-CARL WILDLIFE MANAGEMENT	
	FROM STATE GAME TRUST FUND	123,205
1719	SPECIAL CATEGORIES	
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	
	FROM ADMINISTRATIVE TRUST FUND	2,999
1720	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND	129,000
	FROM ADMINISTRATIVE TRUST FUND	441,509
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	234,514
	FROM NON-GAME WILDLIFE TRUST FUND	1,945
	FROM STATE GAME TRUST FUND	2,040,864

From the funds in Specific Appropriation 1720, \$129,000 from the General Revenue Fund is provided for the Fish and Wildlife Conservation Commission to determine the feasibility of purchasing a building located at 3800 Esplanade Way, Tallahassee, FL 32311, for relocation of the commission. The commission shall work with the Department of Management Services on the feasibility study and for possible inclusion of the building within the Florida Facilities Pool. The commission shall submit the results of the feasibility study to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by January 1, 2014.

1721	SPECIAL CATEGORIES	
	PAYMENT OF REWARDS	
	FROM ADMINISTRATIVE TRUST FUND	5,000
1722	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM ADMINISTRATIVE TRUST FUND	80,576
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	7,823
	FROM STATE GAME TRUST FUND	38,353
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	2,817
1723	SPECIAL CATEGORIES	
	SALARY INCENTIVE PAYMENTS	
	FROM ADMINISTRATIVE TRUST FUND	6,828
1724	SPECIAL CATEGORIES	
	INFORMATION TECHNOLOGY SERVICES - FISH AND WILDLIFE CONSERVATION COMMISSION	
	FROM ADMINISTRATIVE TRUST FUND	1,800,713

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

1725	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND . . .		69,255
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		7,341
	FROM NON-GAME WILDLIFE TRUST FUND .		1,087
	FROM STATE GAME TRUST FUND		3,371
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		2,530
1726	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM ADMINISTRATIVE TRUST FUND . . .		1,000,000
	FROM FEDERAL GRANTS TRUST FUND . . .		390,000
	FROM GRANTS AND DONATIONS TRUST FUND		75,000
1727	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM ADMINISTRATIVE TRUST FUND . . .		969,406
TOTAL:	OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	129,000	
	FROM TRUST FUNDS		23,202,593
	TOTAL POSITIONS	215.50	
	TOTAL ALL FUNDS		23,331,593
PROGRAM: LAW ENFORCEMENT			
FISH, WILDLIFE AND BOATING LAW ENFORCEMENT			
	APPROVED SALARY RATE	47,480,440	
1728	SALARIES AND BENEFITS	POSITIONS	1,051.00
	FROM GENERAL REVENUE FUND		19,653,271
	FROM FEDERAL GRANTS TRUST FUND . . .		4,775,814
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		304,975
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		31,291,107
	FROM NON-GAME WILDLIFE TRUST FUND .		281,258
	FROM STATE GAME TRUST FUND		8,395,597
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		2,844,486
1729	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	74,210	
	FROM FEDERAL GRANTS TRUST FUND . . .		58,000
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		314,631
	FROM STATE GAME TRUST FUND		99,316
1730	EXPENSES		
	FROM GENERAL REVENUE FUND	1,635,307	
	FROM FEDERAL GRANTS TRUST FUND . . .		6,351,541
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		3,257,858
	FROM STATE GAME TRUST FUND		1,239,717
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		422,585
1731	OPERATING CAPITAL OUTLAY		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		141,891
	FROM STATE GAME TRUST FUND		74,257
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		62,500
1732	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF PATROL VEHICLES		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,972,271

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

	FROM STATE GAME TRUST FUND		222,901
1733	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM MARINE RESOURCES CONSERVATION TRUST FUND		727,415
1734	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		272,166
1735	SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE FROM MARINE RESOURCES CONSERVATION TRUST FUND		44,760
1736	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	439,548	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		708,663
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		1,500
1737	SPECIAL CATEGORIES BOAT RAMP MAINTENANCE CATEGORY FROM FEDERAL GRANTS TRUST FUND		431,250
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		181,878
	FROM STATE GAME TRUST FUND		143,750
1738	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	765,000	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		2,146,685
	FROM STATE GAME TRUST FUND		193,997
1739	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	389,152	
	FROM FEDERAL GRANTS TRUST FUND		63,568
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,186,195
	FROM STATE GAME TRUST FUND		845,398
1740	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	48,668	
	FROM FEDERAL GRANTS TRUST FUND		14,926
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		541,517
	FROM STATE GAME TRUST FUND		154,562
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		20,160
1741	SPECIAL CATEGORIES BOATING AND WATERWAYS ACTIVITIES FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,926,025
1742	SPECIAL CATEGORIES BOATING AND WATERWAYS GRANTS FROM MARINE RESOURCES CONSERVATION TRUST FUND		50,000
1743	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	60,775	
	FROM FEDERAL GRANTS TRUST FUND		8,157
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		265,702
	FROM STATE GAME TRUST FUND		46,193

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

	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		12,150
1744	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND		9,678,808 686,450 1,208,746
1745	SPECIAL CATEGORIES BOATING SAFETY EDUCATION PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND		550,650
1745A	FIXED CAPITAL OUTLAY LAW ENFORCEMENT FIELD OFFICE - WINDLEY KEY FROM MARINE RESOURCES CONSERVATION TRUST FUND		623,865
1746	FIXED CAPITAL OUTLAY BOATING INFRASTRUCTURE FROM FEDERAL GRANTS TRUST FUND		3,300,000
1747	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA BOATING IMPROVEMENT PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND		562,000 1,250,000
TOTAL:	FISH, WILDLIFE AND BOATING LAW ENFORCEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	23,065,931	89,957,841
	TOTAL POSITIONS	1,051.00	
	TOTAL ALL FUNDS		113,023,772

PROGRAM: WILDLIFE

HUNTING AND GAME MANAGEMENT

	APPROVED SALARY RATE	1,898,473	
1748	SALARIES AND BENEFITS POSITIONS 45.00 FROM FEDERAL GRANTS TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		620,505 1,543,870 463,880
1749	OTHER PERSONAL SERVICES FROM STATE GAME TRUST FUND		222,303
1750	EXPENSES FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		534,873 1,852
1751	OPERATING CAPITAL OUTLAY FROM STATE GAME TRUST FUND		4,538
1751A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE GAME TRUST FUND		129,109

From the funds provided in Specific Appropriation 1751A, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

1751B	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM STATE GAME TRUST FUND		39,484
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1752	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	48,015	
1753	SPECIAL CATEGORIES NON-CARL WILDLIFE MANAGEMENT FROM STATE GAME TRUST FUND	115,595	
1754	SPECIAL CATEGORIES DEER MANAGEMENT PROGRAM FROM STATE GAME TRUST FUND	300,000	
1755	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE GAME TRUST FUND	255,710	
1756	SPECIAL CATEGORIES TRANSFER DEPARTMENT OF AGRICULTURE - ALLIGATOR MARKETING AND EDUCATION FROM STATE GAME TRUST FUND	150,000	
1757	SPECIAL CATEGORIES PUBLIC DOVE FIELD DEVELOPMENT FROM STATE GAME TRUST FUND	49,000	
1758	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	106,665 13,313	
1759	SPECIAL CATEGORIES WILDLIFE MANAGEMENT AREA USER PAY FROM STATE GAME TRUST FUND	638,266	
1760	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	14,415 3,104	
1761	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM STATE GAME TRUST FUND	1,251,129 129,450 30,000	
1762	SPECIAL CATEGORIES WILD TURKEY PROJECTS FROM STATE GAME TRUST FUND	500,000	
1763	FIXED CAPITAL OUTLAY TRIPLE N RANCH WILDLIFE MANAGEMENT AREA PUBLIC SHOOTING PARK FROM FEDERAL GRANTS TRUST FUND	1,400,000	
TOTAL:	HUNTING AND GAME MANAGEMENT FROM TRUST FUNDS	8,565,076	
	TOTAL POSITIONS	45.00	
	TOTAL ALL FUNDS	8,565,076	
PROGRAM: HABITAT AND SPECIES CONSERVATION			
HABITAT AND SPECIES CONSERVATION			
	APPROVED SALARY RATE	14,504,695	
1764	SALARIES AND BENEFITS POSITIONS FROM INVASIVE PLANT CONTROL TRUST FUND FROM FEDERAL GRANTS TRUST FUND	2,139,800 3,017,535	357.00

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

	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	219,874
	FROM LAND ACQUISITION TRUST FUND	465,042
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	547,924
	FROM NON-GAME WILDLIFE TRUST FUND	1,790,687
	FROM SAVE THE MANATEE TRUST FUND	817,862
	FROM STATE GAME TRUST FUND	5,523,746
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	5,344,218
1765	OTHER PERSONAL SERVICES	
	FROM INVASIVE PLANT CONTROL TRUST FUND	457,080
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	178,094
	FROM LAND ACQUISITION TRUST FUND	121,350
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	150,759
	FROM NON-GAME WILDLIFE TRUST FUND	688,874
	FROM SAVE THE MANATEE TRUST FUND	176,047
	FROM STATE GAME TRUST FUND	240,143
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	79,496
1766	EXPENSES	
	FROM INVASIVE PLANT CONTROL TRUST FUND	817,822
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	139,912
	FROM LAND ACQUISITION TRUST FUND	89,831
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	107,590
	FROM NON-GAME WILDLIFE TRUST FUND	614,254
	FROM SAVE THE MANATEE TRUST FUND	293,072
	FROM STATE GAME TRUST FUND	1,166,989
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	1,197,637
1767	OPERATING CAPITAL OUTLAY	
	FROM INVASIVE PLANT CONTROL TRUST FUND	10,488
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	1,250
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	6,250
	FROM NON-GAME WILDLIFE TRUST FUND	27,278
	FROM SAVE THE MANATEE TRUST FUND	8,625
	FROM STATE GAME TRUST FUND	59,422
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	10,625
1767A	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM NON-GAME WILDLIFE TRUST FUND	161,696
	FROM STATE GAME TRUST FUND	61,564
	From the funds provided in Specific Appropriation 1767A, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.	
1768	SPECIAL CATEGORIES	
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS	
	FROM STATE GAME TRUST FUND	18,650
1769	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	2,074,955
1770	SPECIAL CATEGORIES	
	NON-CARL WILDLIFE MANAGEMENT	
	FROM STATE GAME TRUST FUND	3,391,782

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

1771	SPECIAL CATEGORIES NUISANCE WILDLIFE CONTROL FROM NON-GAME WILDLIFE TRUST FUND	400,000
1772	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INVASIVE PLANT CONTROL TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	204,250 20,912 35,844 40,010 20,771 47,367 65,196
1773	SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND	4,984,291
1774	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6 FROM FEDERAL GRANTS TRUST FUND	1,430,819
1775	SPECIAL CATEGORIES LAND MANAGEMENT/SAVE OUR RIVERS FROM STATE GAME TRUST FUND	298,412
1777	SPECIAL CATEGORIES DUCKS UNLIMITED MARSH PROJECT FROM STATE GAME TRUST FUND	106,792
1778	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND	31,823,647
1779	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	9,605 7,367 6,141 42,301 8,122 299,157 128,540
1780	SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM FROM INVASIVE PLANT CONTROL TRUST FUND	25,000
1781	SPECIAL CATEGORIES HABITAT RESTORATION FROM LAND ACQUISITION TRUST FUND	2,979,857
1782	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH FROM INVASIVE PLANT CONTROL TRUST FUND	844,171
1783	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INVASIVE PLANT CONTROL TRUST FUND FROM FEDERAL GRANTS TRUST FUND	11,631 2,622

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

	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		1,710
	FROM LAND ACQUISITION TRUST FUND		2,837
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,841
	FROM NON-GAME WILDLIFE TRUST FUND		16,992
	FROM SAVE THE MANATEE TRUST FUND		6,260
	FROM STATE GAME TRUST FUND		61,852
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		40,144
1784	SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM FEDERAL GRANTS TRUST FUND		4,474,973
1785	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND		11,622,764 512,070 91,652 165,201
1785A	FIXED CAPITAL OUTLAY LAKE APOPKA RESTORATION FROM GENERAL REVENUE FUND	2,000,000	
1786	FIXED CAPITAL OUTLAY WILDLIFE MANAGEMENT AREA LAND IMPROVEMENTS FROM STATE GAME TRUST FUND		595,000
TOTAL:	HABITAT AND SPECIES CONSERVATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,000,000	93,654,344
	TOTAL POSITIONS	357.00	
	TOTAL ALL FUNDS		95,654,344
PROGRAM: FRESHWATER FISHERIES			
FRESHWATER FISHERIES MANAGEMENT			
	APPROVED SALARY RATE	2,755,924	
1787	SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	69.50	2,641,107 1,311,305 44,849
1788	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND FROM STATE GAME TRUST FUND		40,134 26,035
1789	EXPENSES FROM FEDERAL GRANTS TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		418,510 279,904 20,000
1790	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND FROM STATE GAME TRUST FUND		15,625 15,914
1790A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE GAME TRUST FUND		149,860

From the funds provided in Specific Appropriation 1790A, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

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

1791	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM FEDERAL GRANTS TRUST FUND			5,571
1792	SPECIAL CATEGORIES FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS FROM MARINE RESOURCES CONSERVATION TRUST FUND			134,000 241,000
1793	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			40,800
1794	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND			37,553 29,996
1795	SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND			695,000
1796	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE GAME TRUST FUND			246,379 12,536
1797	SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE GAME TRUST FUND			350,000
1798	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE GAME TRUST FUND			25,404 915
1799	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND			2,073,856
TOTAL:	FRESHWATER FISHERIES MANAGEMENT FROM TRUST FUNDS			8,856,253
	TOTAL POSITIONS	69.50		
	TOTAL ALL FUNDS			8,856,253
PROGRAM: MARINE FISHERIES				
MARINE FISHERIES MANAGEMENT				
	APPROVED SALARY RATE	1,405,991		
1800	SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND	30.00		556,882
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			1,343,472
1801	OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND			55,250
1802	EXPENSES FROM MARINE RESOURCES CONSERVATION TRUST FUND			343,166
1803	OPERATING CAPITAL OUTLAY FROM MARINE RESOURCES CONSERVATION TRUST FUND			423

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

1803A SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM MARINE RESOURCES CONSERVATION
 TRUST FUND 31,560

From the funds provided in Specific Appropriation 1803A, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

1804 SPECIAL CATEGORIES
 FISH AND WILDLIFE CONSERVATION COMMISSION
 YOUTH HUNTING AND FISHING PROGRAMS
 FROM MARINE RESOURCES CONSERVATION
 TRUST FUND 25,000

1805 SPECIAL CATEGORIES
 AQUATIC RESOURCES EDUCATION
 FROM MARINE RESOURCES CONSERVATION
 TRUST FUND 360,935

1806 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM MARINE RESOURCES CONSERVATION
 TRUST FUND 195,987

1807 SPECIAL CATEGORIES
 GULF STATES MARINE FISHERIES
 FROM MARINE RESOURCES CONSERVATION
 TRUST FUND 22,500

1809 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM MARINE RESOURCES CONSERVATION
 TRUST FUND 23,945

1810 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM FEDERAL GRANTS TRUST FUND 1,430
 FROM MARINE RESOURCES CONSERVATION
 TRUST FUND 9,760

1811 SPECIAL CATEGORIES
 CONTRACT AND GRANT REIMBURSED ACTIVITIES
 FROM FEDERAL GRANTS TRUST FUND 1,329,912
 FROM GRANTS AND DONATIONS TRUST
 FUND 50,000

1812 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 ARTIFICIAL FISHING REEF CONSTRUCTION
 PROGRAM
 FROM GENERAL REVENUE FUND 500,000
 FROM FEDERAL GRANTS TRUST FUND 500,000
 FROM MARINE RESOURCES CONSERVATION
 TRUST FUND 300,000

TOTAL: MARINE FISHERIES MANAGEMENT
 FROM GENERAL REVENUE FUND 500,000
 FROM TRUST FUNDS 5,150,222

 TOTAL POSITIONS 30.00
 TOTAL ALL FUNDS 5,650,222

PROGRAM: RESEARCH

FISH AND WILDLIFE RESEARCH INSTITUTE

APPROVED SALARY RATE 14,269,915

1813 SALARIES AND BENEFITS POSITIONS 330.50
 FROM FEDERAL GRANTS TRUST FUND 4,694,785

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

	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	186,801
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	9,275,550
	FROM NON-GAME WILDLIFE TRUST FUND	1,076,047
	FROM SAVE THE MANATEE TRUST FUND	922,060
	FROM STATE GAME TRUST FUND	2,784,302
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	159,116
1814	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	776,000
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	60,867
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	4,252,875
	FROM NON-GAME WILDLIFE TRUST FUND	560,936
	FROM SAVE THE MANATEE TRUST FUND	726,436
	FROM STATE GAME TRUST FUND	154,941
1815	EXPENSES	
	FROM GENERAL REVENUE FUND	262,764
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	84,511
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	2,713,828
	FROM NON-GAME WILDLIFE TRUST FUND	500,919
	FROM SAVE THE MANATEE TRUST FUND	470,100
	FROM STATE GAME TRUST FUND	554,989
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	3,952
1816	OPERATING CAPITAL OUTLAY	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	151,239
	FROM NON-GAME WILDLIFE TRUST FUND	17,535
	FROM SAVE THE MANATEE TRUST FUND	8,125
	FROM STATE GAME TRUST FUND	36,932
1817	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	79,972
	FROM NON-GAME WILDLIFE TRUST FUND	187,525
	FROM SAVE THE MANATEE TRUST FUND	84,776
	FROM STATE GAME TRUST FUND	51,490
	From the funds provided in Specific Appropriation 1817, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.	
1818	SPECIAL CATEGORIES	
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	42,217
	FROM NON-GAME WILDLIFE TRUST FUND	3,848
	FROM SAVE THE MANATEE TRUST FUND	3,500
	FROM STATE GAME TRUST FUND	17,141
1819	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	87,964
1820	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	3,851
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	408,277
	FROM NON-GAME WILDLIFE TRUST FUND	58,539
	FROM SAVE THE MANATEE TRUST FUND	28,359
	FROM STATE GAME TRUST FUND	49,124

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

	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		3,851
1821	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM MARINE RESOURCES CONSERVATION TRUST FUND		325,945
1822	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		3,595 1,483 99,087 9,319 7,315 23,798 1,263
1823	SPECIAL CATEGORIES RED TIDE RESEARCH FROM GENERAL REVENUE FUND	640,993	
1824	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND		11,438,678 659,941 3,045,616 25,000 475,000
1824A	FIXED CAPITAL OUTLAY MARINE YOUTH CONSERVATION FACILITY FROM MARINE RESOURCES CONSERVATION TRUST FUND		2,000,000
TOTAL:	FISH AND WILDLIFE RESEARCH INSTITUTE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,679,757	48,623,320
	TOTAL POSITIONS TOTAL ALL FUNDS	330.50	50,303,077
TOTAL:	FISH AND WILDLIFE CONSERVATION COMMISSION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	27,374,688	278,009,649
	TOTAL POSITIONS TOTAL ALL FUNDS TOTAL APPROVED SALARY RATE	2,098.50 91,627,057	305,384,337

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1835A through 1849, 1856 through 1859, 1871, 1874 through 1877, 1878 through 1882, 1884 through 1893 and 1933 through 1944, are provided from the named funds to the department to fund the five year Work Program developed pursuant to provisions of section 339.135, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT

	APPROVED SALARY RATE	102,006,470	
1825	SALARIES AND BENEFITS	POSITIONS	1,745.00
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		131,523,305
	FROM TRANSPORTATION DISADVANTAGED TRUST FUND		864,470

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

1826	OTHER PERSONAL SERVICES	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND	176,347
	FROM TRANSPORTATION DISADVANTAGED	
	TRUST FUND	69,600
1827	EXPENSES	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND	3,697,543
	FROM TRANSPORTATION DISADVANTAGED	
	TRUST FUND	383,325

From the funds in Specific Appropriation 1827, \$200,000 non-recurring funds from the State Transportation Trust Fund are provided to the Tampa Bay Regional Transportation Authority in order to provide a financial analysis of the costs savings to be achieved from the consolidation of the Pinellas Suncoast Transit Authority and the Hillsborough Area Regional Transit Authority pursuant to the provisions of ch. 2012-174, Laws of Florida.

1828	OPERATING CAPITAL OUTLAY	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND	581,819
	FROM TRANSPORTATION DISADVANTAGED	
	TRUST FUND	10,000

1829	SPECIAL CATEGORIES	
	CONSULTANT FEES	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND	7,227,877

1830	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND	2,706,786
	FROM TRANSPORTATION DISADVANTAGED	
	TRUST FUND	584,530

From the funds in Specific Appropriation 1830, in order to quantify the true unmet demand for services to support those individuals who are transportation disadvantaged, \$200,000 in nonrecurring funds from the Transportation Disadvantaged Trust Fund is provided for the Florida Commission for the Transportation Disadvantaged to conduct a study to define the unmet and latent travel demand and mobility needs for the Florida disadvantaged population who because of physical or mental disability, income status, or age are unable to transport themselves or purchase transportation. The study shall compare current assessments and future forecasts of transportation disadvantaged mobility needs to existing service capacity at both the county and statewide level. The study shall also include the review of existing requirements for background screening of direct service transit providers to determine whether adequate screening exists, and shall determine the costs of additional screening requirements.

The Commission shall report the findings to the chair of the Senate Appropriations Subcommittee on Transportation, Tourism and Economic Development, and the chair of the House Transportation and Economic Development Appropriations Subcommittee, and shall include a methodology to incorporate the unmet need as a part of the funding allocation formula.

1830A	SPECIAL CATEGORIES	
	PAYMENT TO EXPRESSWAY AUTHORITIES	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND	200,000

1831	SPECIAL CATEGORIES	
	HUMAN RESOURCES DEVELOPMENT	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND	835,123

1832	SPECIAL CATEGORIES	
	OVERTIME	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND	34,313

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

1833	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	147,939
	FROM TRANSPORTATION DISADVANTAGED TRUST FUND	3,830
1834	SPECIAL CATEGORIES GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED FROM TRANSPORTATION DISADVANTAGED TRUST FUND	50,887,853
1835	SPECIAL CATEGORIES GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED - MEDICAID SERVICES FROM TRANSPORTATION DISADVANTAGED TRUST FUND	61,351,633
1835A	FIXED CAPITAL OUTLAY MULTI-USE TRAIL SYSTEM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	50,000,000
	<p>The funds in Specific Appropriation 1835A are provided for costs of land acquisition, design, and construction of "The Coast to Coast Connector", a multi-use trail intended to provide a system of interconnected trails traversing from St. Petersburg to Titusville, Florida. The Department of Transportation shall fund the projects identified by the Florida Greenways and Trails Council needed to complete and close the gaps between existing trails, including the Starkey Gap, Goodneighbor Gap, Van Fleet Gap, Orange Gap, Seminole Gap, East Central Gap and the Space Coast Gap.</p>	
1836	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	62,730,550
1837	FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	158,432,198
1838	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	247,206,238
1839	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	581,879,095
	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	137,550,198
1840	FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,000,000
1841	FIXED CAPITAL OUTLAY SEAPORTS ACCESS PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,000,000
1842	FIXED CAPITAL OUTLAY SEAPORT GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	241,157,466
1843	FIXED CAPITAL OUTLAY SEAPORT INVESTMENT PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,000,000

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

1844	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	59,629,507
1845	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	48,482,070
<p>From the funds in Specific Appropriation 1845, \$500,000 in nonrecurring funds is provided for the St. Johns River Ferry Commission for needed ferry boat repairs.</p>		
1846	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	556,304,223
<p>From the funds in Specific Appropriation 1846, \$800,000 is provided for preliminary engineering and design of the Pine Hills Pedestrian Bridge, spanning State Road 438 (Silver Star Road).</p>		
1847	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	57,709,529 3,648,940
1848	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	28,813,523
1849	FIXED CAPITAL OUTLAY DEBT SERVICE FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	154,962,297
TOTAL:	PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT FROM TRUST FUNDS	2,684,792,127
	TOTAL POSITIONS	1,745.00
	TOTAL ALL FUNDS	2,684,792,127

FLORIDA RAIL ENTERPRISE

	APPROVED SALARY RATE	190,148	
1850	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	228,634	POSITIONS 1.00
1851	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	827	
1852	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	25,200	
1854	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	4,089	
1855	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	5,714	
1856	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	169,780,356	

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

1857	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			122,454,888
1858	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			3,683,578
1859	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			12,500,000
TOTAL:	FLORIDA RAIL ENTERPRISE FROM TRUST FUNDS			308,683,286
	TOTAL POSITIONS	1.00		
	TOTAL ALL FUNDS			308,683,286

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

	APPROVED SALARY RATE	158,872,212		
1860	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS	3,678.00	211,699,996
1861	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			107,376
1862	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			14,074,989
1863	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			1,447,038
1864	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			4,148,969
1865	SPECIAL CATEGORIES FAIRBANKS HAZARDOUS WASTE SITE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			400,965
1866	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			2,197,831
1867	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			5,062,734
1869	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			873,488
1870	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			1,191,476
1871	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			35,363,264

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

1872	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	325,881
1873	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,521,097
1874	FIXED CAPITAL OUTLAY STATE INFRASTRUCTURE BANK LOAN REPAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	25,003,221
1875	FIXED CAPITAL OUTLAY SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	27,661,567
1876	FIXED CAPITAL OUTLAY SMALL COUNTY OUTREACH PROGRAM (SCOP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	46,994,357
1877	FIXED CAPITAL OUTLAY COUNTY TRANSPORTATION PROGRAMS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	74,924,146
1877A	FIXED CAPITAL OUTLAY SARASOTA-MANATEE OPERATIONS CENTER - CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,000,000
1878	FIXED CAPITAL OUTLAY BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	500,000
1879	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	354,096,006

From the funds in Specific Appropriation 1879, an amount not less than \$8,440,000 in state revenues shall be used for the Road Ranger program. Road Ranger services provided through sponsorships, local contributions or federal funds are not restricted.

From the funds in Specific Appropriation 1879, the Department of Transportation may contract with non-profit youth organizations in Florida to perform work on the state highway system. All non-profit youth organizations providing services under contract with the Department of Transportation must certify to the department that all participating youth are Florida residents. In order to maintain continuity and quality, the department shall give preference to those youth organizations with which it has previously contracted for such services.

The department is specifically limited to an expenditure level of \$2,000,000 for any contract with a single youth organization or for any group of contracts with two or more youth organizations that have the same registered agent or substantially similar officers and directors. The department shall not supplement these funds from any source in the absence of express legislative authority.

1880	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,426,385,347
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1881	FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	690,351,311
1882	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	348,251,900
1883	FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,045,000
1884	FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	143,366,803
1885	FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	505,685,887
1886	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	286,524,727 2,707,799
1887	FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	19,146,000
1888	FIXED CAPITAL OUTLAY HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,000,000
1889	FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	17,053,184
1890	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	14,361,571
1891	FIXED CAPITAL OUTLAY ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS - ROAD FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,000,000
1892	FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	74,266,034
1893	FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	12,029,754

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

TOTAL: PROGRAM: HIGHWAY OPERATIONS			
	FROM TRUST FUNDS		5,375,769,718
	TOTAL POSITIONS	3,678.00	
	TOTAL ALL FUNDS		5,375,769,718
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	38,370,669	
1894	SALARIES AND BENEFITS POSITIONS	725.00	
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		49,943,650
1895	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		516,322
1896	EXPENSES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		6,476,529
1897	OPERATING CAPITAL OUTLAY		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		114,943
1898	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		88,485
1899	SPECIAL CATEGORIES		
	CONSULTANT FEES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		1,068,335
1900	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		2,830,780
1901	SPECIAL CATEGORIES		
	HUMAN RESOURCES DEVELOPMENT		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		160,524
1902	SPECIAL CATEGORIES		
	OVERTIME		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		44,338
1903	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		8,122,069
1904	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE - OTHER		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		1,838,903
1905	SPECIAL CATEGORIES		
	TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT		
	DISTRICT FOR EVERGLADES RESTORATION		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		4,400,000
1906	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF REVENUE FOR		
	HIGHWAY TAX COMPLIANCE		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		200,000

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

1907	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			249,722
1908	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			128,369
1909	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND			2,452,623 4,679
1910	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			1,226,905
1910A	FIXED CAPITAL OUTLAY TAMPA DISTRICT HEADQUARTERS ROOF REPLACEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			1,452,984
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			81,320,160
	TOTAL POSITIONS	725.00		
	TOTAL ALL FUNDS			81,320,160
INFORMATION TECHNOLOGY				
	APPROVED SALARY RATE	10,370,019		
1911	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS	211.00	13,287,944
1912	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			32,998
1913	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			7,923,279
1914	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			346,724
1915	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			10,445,560
1916	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			33,532
1917	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			29,738
1918	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			14,061

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

1919	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			7,033,298
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS			39,147,134
	TOTAL POSITIONS	211.00		
	TOTAL ALL FUNDS			39,147,134
FLORIDA'S TURNPIKE SYSTEMS				
FLORIDA'S TURNPIKE ENTERPRISE				
	APPROVED SALARY RATE	21,173,596		
1920	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS	420.00	28,182,149
1921	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			316,769
1922	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			20,821,113
1923	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			143,611
1924	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			61,633
1925	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			1,168,631
1926	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			25,820,753
1926A	SPECIAL CATEGORIES PAYMENT TO EXPRESSWAY AUTHORITIES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			5,870,420
1927	SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			19,770,900
1928	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			134,949
1929	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			147,739
1930	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			5,668,409
1931	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			152,557

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

1932	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM TURNPIKE GENERAL RESERVE TRUST FUND	27,000
1933	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	43,648,438
<p>From the funds in Specific Appropriation 1933, an amount not less than \$2,560,000 in state revenues shall be used for the Road Ranger program. Road Ranger services provided through sponsorships, local contributions or federal funds are not restricted.</p> <p>From the funds in Specific Appropriation 1933, the Department of Transportation may contract with non-profit youth organizations in Florida to perform work on the state highway system. All non-profit youth organizations providing services under contract with the Department of Transportation must certify to the department that all participating youth are Florida residents. In order to maintain continuity and quality, the department shall give preference to those youth organizations with which it has previously contracted for such services.</p> <p>The department is specifically limited to an expenditure level of \$2,000,000 for any contract with a single youth organization or for any group of contracts with two or more youth organizations that have the same registered agent or substantially similar officers and directors. The department shall not supplement these funds from any source in the absence of express legislative authority.</p>		
1934	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND	5,762,276 474,673,656
1935	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND	2,438,934 50,086,181
1936	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND	5,823,683
1937	FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	19,117,054
1938	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	1,170,294
1939	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	6,980,675 56,705,409 17,279,615
1940	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND	337,150

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

1941	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		3,724,600
1942	FIXED CAPITAL OUTLAY TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		62,662,370
1943	FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE GENERAL RESERVE TRUST FUND		29,362,854
1944	FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		35,062,500
TOTAL:	FLORIDA'S TURNPIKE ENTERPRISE FROM TRUST FUNDS		923,122,322
	TOTAL POSITIONS	420.00	
	TOTAL ALL FUNDS		923,122,322
TOTAL:	TRANSPORTATION, DEPARTMENT OF FROM TRUST FUNDS		9,412,834,747
	TOTAL POSITIONS	6,780.00	
	TOTAL ALL FUNDS		9,412,834,747
	TOTAL APPROVED SALARY RATE	330,983,114	
TOTAL OF SECTION 5			
	FROM GENERAL REVENUE FUND	259,982,940	
	FROM TRUST FUNDS		12,198,067,817
	TOTAL POSITIONS	15,557.75	
	TOTAL ALL FUNDS		12,458,050,757

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to Administered Funds, Department of Business and Professional Regulation, Department of Citrus, Department of Economic Opportunity, Department of Financial Services, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue, and the Department of State as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

1947	LUMP SUM		
	CASUALTY INSURANCE PREMIUM DEFICIT		
	FROM GENERAL REVENUE FUND	8,821,991	
	FROM TRUST FUNDS		1,932,892
1948	LUMP SUM		
	HUMAN RESOURCES OUTSOURCING CONTINGENCY		
	FROM GENERAL REVENUE FUND	300,000	
1949A	LUMP SUM		
	STRENGTHENING DOMESTIC SECURITY		
	FROM TRUST FUNDS		24,341,733

Funds provided in Specific Appropriation 1949A are contingent on federal grants being awarded. Should the amount awarded for each federal grant be less than the amount appropriated, Urban Areas Security Initiative funds shall be awarded on a pro-rata basis to the projects specified in this proviso under the Division of Emergency Management and State Homeland Security Program funds shall be awarded on a pro-rata basis to the projects specified in this proviso under the Department of Education.

From the funds in Specific Appropriation 1949A, \$10,348,204 from Trust Funds, or a lesser amount derived in accordance with the provisions of the above paragraph, provided for Site Hardening and Mass Communication shall be transferred to the Department of Education to provide for a competitive grant program as specified in Specific Appropriation 110.

DEPARTMENT OF EDUCATION			
	Mass Communication.....		742,645
	Site Hardening and Mass Communication.....	10,348,204	
	Region 1-Bay County K12 Target Hardening.....		145,000
	Region 2-K12 Target Hardening.....		180,000
	Region 2-TCC Target Hardening.....		110,000
	Region 2-FSU Mass Gathering.....		115,324
DIVISION OF EMERGENCY MANAGEMENT			
	Miami/Ft Lauderdale Urban Areas Security Initiative (UASI).....		4,977,300
	Orlando Urban Areas Security Initiative (UASI).....		4,041,872
	Tampa Urban Areas Security Initiative (UASI).....		3,311,469
	Management and Administration (UASI).....		369,919

1950A	LUMP SUM		
	EMPLOYEE COMPENSATION AND BENEFITS		
	FROM GENERAL REVENUE FUND	361,332,419	
	FROM TRUST FUNDS		227,032,996
1952	SPECIAL CATEGORIES		
	ASSOCIATION DUES		
	FROM GENERAL REVENUE FUND	215,170	
1953	SPECIAL CATEGORIES		
	ADMINISTRATION COMMISSION AND FLORIDA LAND		
	AND WATER ADJUDICATORY COMMISSION -		
	ADMINISTRATIVE APPEALS		
	FROM GENERAL REVENUE FUND	10,000	
1954	SPECIAL CATEGORIES		
	TRANSFER TO PLANNING AND BUDGETING SYSTEM		
	TRUST FUND		
	FROM GENERAL REVENUE FUND	5,631,918	

SECTION 6 - GENERAL GOVERNMENT

1954A	SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC ASSISTANCE FROM GENERAL REVENUE FUND	11,282,930	
1954B	SPECIAL CATEGORIES PUBLIC ASSISTANCE - STATE OPERATIONS FROM GENERAL REVENUE FUND	2,234,583	
1954C	SPECIAL CATEGORIES GRANTS AND AIDS - HAZARD MITIGATION FROM GENERAL REVENUE FUND	528,554	
1954D	SPECIAL CATEGORIES HAZARD MITIGATION - STATE OPERATIONS FROM GENERAL REVENUE FUND	1,243,300	
1954E	SPECIAL CATEGORIES DISASTER ACTIVITY - STATE OBLIGATIONS FROM GENERAL REVENUE FUND	280,000	
1954F	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	-1,304,194	-1,142,699
TOTAL:	PROGRAM: ADMINISTERED FUNDS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	390,576,671	252,164,922
	TOTAL ALL FUNDS		642,741,593

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	7,578,227	
1955	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND	150.50	9,974,358
1956	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		720,587
1957	EXPENSES FROM ADMINISTRATIVE TRUST FUND		1,470,299
1958	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		27,088
1959	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		401,930
1960	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND		254,780
1961	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND		6,500
1962	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		54,723
1963	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND		7,650

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1964	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .			116,394
1965	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			54,545
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			13,088,854
	TOTAL POSITIONS	150.50		
	TOTAL ALL FUNDS			13,088,854

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	3,030,394		
1966	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . .	POSITIONS	55.00	3,967,681
1967	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			94,096
1968	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .			1,444,038
1969	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .			100,000
1970	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			2,422,110
1971	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			15,850
1972	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .			13,501
1973	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			17,675
1974	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .			57,244
1975	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .			548,733
1976	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND . . .			23,137
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS			8,704,065
	TOTAL POSITIONS	55.00		
	TOTAL ALL FUNDS			8,704,065

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

	APPROVED SALARY RATE	3,019,323		
1977	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . .	POSITIONS	92.00	4,209,621

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1978	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		225,000
1979	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		521,625
1979A	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		3,000
1980	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		9,000
1981	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		48,100
1982	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .		5,430
1983	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		30,716
TOTAL:	CUSTOMER CONTACT CENTER FROM TRUST FUNDS		5,052,492
	TOTAL POSITIONS	92.00	
	TOTAL ALL FUNDS		5,052,492

CENTRAL INTAKE

	APPROVED SALARY RATE	3,472,732	
1984	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . .	POSITIONS 108.50	4,918,764
1985	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		372,954
1986	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		573,218
1987	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		3,000
1988	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		1,000,000
1989	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		39,531
1990	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .		26,950
1991	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		40,851
TOTAL:	CENTRAL INTAKE FROM TRUST FUNDS		6,975,268
	TOTAL POSITIONS	108.50	
	TOTAL ALL FUNDS		6,975,268

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

The Board of Accountancy is directed to submit a report to provide the results of an evaluation of the Department of Business and Professional Regulation's administrative performance for the Division of Certified Public Accounting, which may include, but not be limited to, surveying licensed Certified Public Accountants on delivery of services by the division. This report must be completed and submitted to the President of the Senate and the Speaker of the House of Representatives no later than December 31, 2013.

	APPROVED SALARY RATE	11,439,969	
1992	SALARIES AND BENEFITS	POSITIONS	269.00
	FROM PROFESSIONAL REGULATION TRUST		
	FUND		15,562,831
1993	OTHER PERSONAL SERVICES		
	FROM PROFESSIONAL REGULATION TRUST		
	FUND		833,742
1994	EXPENSES		
	FROM PROFESSIONAL REGULATION TRUST		
	FUND		3,142,985
1995	OPERATING CAPITAL OUTLAY		
	FROM PROFESSIONAL REGULATION TRUST		
	FUND		6,920
1996	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM PROFESSIONAL REGULATION TRUST		
	FUND		174,900

From the funds provided in Specific Appropriation 1996, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

1997	SPECIAL CATEGORIES		
	LEGAL SERVICES CONTRACT		
	FROM PROFESSIONAL REGULATION TRUST		
	FUND		899,080
1998	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF HEALTH		
	FROM PROFESSIONAL REGULATION TRUST		
	FUND		282,637
1999	SPECIAL CATEGORIES		
	UNLICENSED ACTIVITIES		
	FROM PROFESSIONAL REGULATION TRUST		
	FUND		975,050

From the funds in Specific Appropriation 1999, up to \$285,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to prevent, combat, and publicize the dangers of unlicensed real estate activity in Florida. The department shall develop, implement, and maintain an unlicensed activity campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a 501(c)(6) corporation, and that represents the largest number of licensed Florida real estate professionals. The campaign shall encompass media production, advertising, and other techniques that the department may wish to utilize after first consulting with the not-for-profit corporation. Special emphasis shall be placed on the investigation and prosecution of unlicensed real estate activities. To further the purpose of the unlicensed activity campaign, the department shall be authorized to accept in-kind contributions of services, media production, or advertising materials from the not-for-profit corporation. Any advertising, media, or materials produced as a result

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of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 1999, up to \$85,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to institute an unlicensed activity campaign for the purpose of informing and educating the public: (1) that public accounting is a regulated profession with requirements of licensure pursuant to chapter 473, Florida Statutes; (2) that some services provided by unlicensed individuals, although legal, are regulated when provided by a licensed Florida Certified Public Accountant; and, (3) that certain services may only be performed by a licensed Florida Certified Public Accountant. The department shall develop the campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a 501(c)(6) corporation, and that represents the largest number of licensed Florida Certified Public Accountants. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 1999, up to \$250,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to enhance department enforcement activities, which include stings and sweeps, relating to unlicensed construction activity in Florida. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 1999, the Department of Business and Professional Regulation shall submit a report to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by November 1, 2013, detailing the unlicensed activity functions performed by the department during Fiscal Year 2012-2013. The report shall contain a detailed breakout of activities, revenues, and expenditures by board and/or profession, and include any relevant information to indicate the department's compliance with section 455.2281, Florida Statutes.

2000	SPECIAL CATEGORIES CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND	2,100,000
2001	SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND	106,579
2002	SPECIAL CATEGORIES TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274 FROM PROFESSIONAL REGULATION TRUST FUND	425,239
2003	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND	2,158,138
2004	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND	191,236
2005	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND	287,407
2006	SPECIAL CATEGORIES MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC ACCOUNTING FROM PROFESSIONAL REGULATION TRUST FUND	100,000

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2007	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND		103,362
2008	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND		109,328
2009	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND		2,070,000
2010	FINANCIAL ASSISTANCE PAYMENTS SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND		450,000
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		29,979,434
	TOTAL POSITIONS	269.00	
	TOTAL ALL FUNDS		29,979,434

FLORIDA BOXING COMMISSION

	APPROVED SALARY RATE	222,062	
2011	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND	4.00	292,024
2012	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND		110,371
2013	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND		156,920
2014	SPECIAL CATEGORIES TRANSFER TO THE PROFESSIONAL REGULATION TRUST FUND FROM GENERAL REVENUE FUND	515,824	
2015	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND		2,000
2016	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND		5,520
2017	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND		3,822
TOTAL:	FLORIDA BOXING COMMISSION FROM GENERAL REVENUE FUND	515,824	570,657
	FROM TRUST FUNDS		
	TOTAL POSITIONS	4.00	
	TOTAL ALL FUNDS		1,086,481

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TESTING AND CONTINUING EDUCATION

	APPROVED SALARY RATE	1,410,700		
2018	SALARIES AND BENEFITS	POSITIONS	41.00	
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			1,956,285
2019	EXPENSES			
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			283,871
2020	OPERATING CAPITAL OUTLAY			
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			3,000
2021	SPECIAL CATEGORIES			
	EXAMINATION TESTING SERVICES FOR			
	PROFESSIONAL REGULATION			
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			518,235
2022	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			6,000
2023	SPECIAL CATEGORIES			
	OPERATION OF MOTOR VEHICLES			
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			1,000
2024	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			13,798
2025	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			5,211
2026	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			13,901
TOTAL:	TESTING AND CONTINUING EDUCATION			
	FROM TRUST FUNDS			2,801,301
	TOTAL POSITIONS	41.00		
	TOTAL ALL FUNDS			2,801,301

FARM AND CHILD LABOR REGULATION

	APPROVED SALARY RATE	1,038,622		
2027	SALARIES AND BENEFITS	POSITIONS	30.00	
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			1,493,964
2028	EXPENSES			
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			160,342
2029	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			45,000

From the funds provided in Specific Appropriation 2029, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or

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unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

2030	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND			20,590
2031	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND			69,400
2032	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND			4,493
2033	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND			2,648
2034	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND			9,666
TOTAL:	FARM AND CHILD LABOR REGULATION FROM TRUST FUNDS			1,806,103
	TOTAL POSITIONS	30.00		
	TOTAL ALL FUNDS			1,806,103

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

	APPROVED SALARY RATE	2,752,337		
2035	SALARIES AND BENEFITS FROM PARI-MUTUEL WAGERING TRUST FUND	POSITIONS	65.00	3,733,503
2036	OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND			1,636,166
2037	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND			700,827
2038	OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND			13,032
2039	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND			24,802

From the funds provided in Specific Appropriation 2039, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

2040	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND			7,317
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2041	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND	62,000
2042	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND	118,353
2043	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PARI-MUTUEL WAGERING TRUST FUND	10,063
2044	SPECIAL CATEGORIES RACING ANIMAL MEDICAL RESEARCH FROM PARI-MUTUEL WAGERING TRUST FUND	100,000
2045	SPECIAL CATEGORIES PARI-MUTUEL LABORATORY CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND	2,266,000
2046	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND	42,727
2047	SPECIAL CATEGORIES CONTRACT FOR PARI-MUTUEL WAGERING COMPLIANCE AND AUDIT SYSTEM FROM PARI-MUTUEL WAGERING TRUST FUND	296,476
TOTAL:	PARI-MUTUEL WAGERING FROM TRUST FUNDS	9,011,266
	TOTAL POSITIONS	65.00
	TOTAL ALL FUNDS	9,011,266
SLOT MACHINE REGULATION		
	APPROVED SALARY RATE	2,134,053
2048	SALARIES AND BENEFITS POSITIONS FROM PARI-MUTUEL WAGERING TRUST FUND	50.00 2,965,276
2049	OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND	10,000
2050	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND	275,248
2051	OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND	10,863
2052	SPECIAL CATEGORIES COMPULSIVE AND ADDICTIVE GAMBLING PREVENTION CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND	600,000

Funds in Specific Appropriation 2052 shall be placed in reserve contingent upon the submission of a report to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget detailing the services that will be delivered, the expected results, and recommended performance measures to be included in the contract for the

SECTION 6 - GENERAL GOVERNMENT

provision of services related to the prevention and reduction of compulsive and addictive gambling. The report shall also include the effectiveness of Fiscal Year 2012-13 efforts in reducing problem gambling. No earlier than 14 days after the submission of the report, the department may request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

2053	SPECIAL CATEGORIES TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - SLOT INVESTIGATIONS FROM PARI-MUTUEL WAGERING TRUST FUND			232,730
2054	SPECIAL CATEGORIES TRANSFER TO THE OFFICE OF THE STATE ATTORNEY - SLOT INVESTIGATIONS AND PROSECUTIONS FROM PARI-MUTUEL WAGERING TRUST FUND			172,192
2055	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND			90,000
2056	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND			19,743
2057	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND			8,080
2058	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PARI-MUTUEL WAGERING TRUST FUND			2,848
2059	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND			17,345
TOTAL: SLOT MACHINE REGULATION FROM TRUST FUNDS				4,404,325
	TOTAL POSITIONS	50.00		
	TOTAL ALL FUNDS			4,404,325
PROGRAM: HOTELS AND RESTAURANTS				
COMPLIANCE AND ENFORCEMENT				
	APPROVED SALARY RATE	11,414,915		
2060	SALARIES AND BENEFITS POSITIONS FROM HOTEL AND RESTAURANT TRUST FUND		307.00	15,431,422
2061	OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND			28,591
2062	EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND			1,750,826
2063	OPERATING CAPITAL OUTLAY FROM HOTEL AND RESTAURANT TRUST FUND			8,500

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2064 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM HOTEL AND RESTAURANT TRUST
 FUND 451,000

From the funds provided in Specific Appropriation 2064, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

2064A SPECIAL CATEGORIES
 TRANSFER TO VISIT FLORIDA
 FROM HOTEL AND RESTAURANT TRUST
 FUND 500,000

Funds in Specific Appropriation 2064A shall be transferred to Visit Florida to contract with the Florida Restaurant and Lodging Association, Inc. (FRLA), to develop a coordinated marketing, media and events program to promote Florida tourism by residents of the state. This campaign shall require a private matching program and shall be conducted throughout the state, as approved by and monitored by Visit Florida and FRLA, for the purpose of promoting tourism within the state.

2065 SPECIAL CATEGORIES
 TRANSFERS TO DEPARTMENT OF HEALTH FOR
 EPIDEMIOLOGICAL SERVICES
 FROM HOTEL AND RESTAURANT TRUST
 FUND 607,149

2066 SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL-TO-CAREER
 FROM HOTEL AND RESTAURANT TRUST
 FUND 706,698

2067 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM HOTEL AND RESTAURANT TRUST
 FUND 70,509

2068 SPECIAL CATEGORIES
 OPERATION OF MOTOR VEHICLES
 FROM HOTEL AND RESTAURANT TRUST
 FUND 429,294

2069 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM HOTEL AND RESTAURANT TRUST
 FUND 296,278

2070 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM HOTEL AND RESTAURANT TRUST
 FUND 25,000

2071 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM HOTEL AND RESTAURANT TRUST
 FUND 99,055

TOTAL: COMPLIANCE AND ENFORCEMENT
 FROM TRUST FUNDS 20,404,322

 TOTAL POSITIONS 307.00
 TOTAL ALL FUNDS 20,404,322

PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 8,601,321

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2072	SALARIES AND BENEFITS	POSITIONS	188.75	
	FROM ALCOHOLIC BEVERAGE AND			
	TOBACCO TRUST FUND			11,416,835
2073	OTHER PERSONAL SERVICES			
	FROM ALCOHOLIC BEVERAGE AND			
	TOBACCO TRUST FUND			7,075
2074	EXPENSES			
	FROM ALCOHOLIC BEVERAGE AND			
	TOBACCO TRUST FUND			1,472,747
	FROM FEDERAL LAW ENFORCEMENT TRUST			
	FUND			185,997
2075	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL LAW ENFORCEMENT TRUST			
	FUND			43,860
2076	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM ALCOHOLIC BEVERAGE AND			
	TOBACCO TRUST FUND			315,644
2077	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ALCOHOLIC BEVERAGE AND			
	TOBACCO TRUST FUND			78,044
2078	SPECIAL CATEGORIES			
	OPERATION AND MAINTENANCE OF PATROL			
	VEHICLES			
	FROM ALCOHOLIC BEVERAGE AND			
	TOBACCO TRUST FUND			835,505
2079	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ALCOHOLIC BEVERAGE AND			
	TOBACCO TRUST FUND			357,826
2080	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM ALCOHOLIC BEVERAGE AND			
	TOBACCO TRUST FUND			172,846
2081	SPECIAL CATEGORIES			
	TRANSFER FOR CONTRACTED DISPATCH SERVICES			
	FROM ALCOHOLIC BEVERAGE AND			
	TOBACCO TRUST FUND			140,000
2082	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM ALCOHOLIC BEVERAGE AND			
	TOBACCO TRUST FUND			28,219
2083	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ALCOHOLIC BEVERAGE AND			
	TOBACCO TRUST FUND			62,630
TOTAL:	COMPLIANCE AND ENFORCEMENT			
	FROM TRUST FUNDS			15,117,228
	TOTAL POSITIONS	188.75		
	TOTAL ALL FUNDS			15,117,228

STANDARDS AND LICENSURE

	APPROVED SALARY RATE	2,326,263		
2084	SALARIES AND BENEFITS	POSITIONS	59.50	
	FROM ALCOHOLIC BEVERAGE AND			
	TOBACCO TRUST FUND			3,314,957

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2085	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			11,000
2086	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			558,788
2087	OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			5,000
2088	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			17,733
2089	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			11,136
2090	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			12,229
2091	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			21,112
TOTAL: STANDARDS AND LICENSURE FROM TRUST FUNDS				3,951,955
	TOTAL POSITIONS	59.50		
	TOTAL ALL FUNDS			3,951,955
TAX COLLECTION				
	APPROVED SALARY RATE	3,090,631		
2092	SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	80.00		4,329,159
2093	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			1,500
2094	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			654,493
2095	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			21,180
2096	SPECIAL CATEGORIES CIGARETTE TAX STAMPS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			866,505
2097	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			20,288
2098	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			12,998

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2099	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			28,764
TOTAL:	TAX COLLECTION FROM TRUST FUNDS			5,934,887
	TOTAL POSITIONS	80.00		
	TOTAL ALL FUNDS			5,934,887
PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES				
COMPLIANCE AND ENFORCEMENT				
	APPROVED SALARY RATE	4,343,750		
2100	SALARIES AND BENEFITS FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND	POSITIONS	111.00	5,906,899
2101	OTHER PERSONAL SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			49,076
2102	EXPENSES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			952,225
2103	OPERATING CAPITAL OUTLAY FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			1,298
2104	SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			17,500
2105	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			100,627
2106	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			11,856
2107	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			38,366
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS			7,077,847
	TOTAL POSITIONS	111.00		
	TOTAL ALL FUNDS			7,077,847

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TOTAL: BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT
 OF
 FROM GENERAL REVENUE FUND 515,824
 FROM TRUST FUNDS 134,880,004

 TOTAL POSITIONS 1,611.25
 TOTAL ALL FUNDS 135,395,828
 TOTAL APPROVED SALARY RATE 65,875,299

PROGRAM: CITRUS, DEPARTMENT OF

CITRUS RESEARCH

APPROVED SALARY RATE 1,368,951

2108 SALARIES AND BENEFITS POSITIONS 21.00
 FROM CITRUS ADVERTISING TRUST FUND . 1,707,138

2109 OTHER PERSONAL SERVICES
 FROM CITRUS ADVERTISING TRUST FUND . 78,000

2110 EXPENSES
 FROM CITRUS ADVERTISING TRUST FUND . 1,011,896

2111 OPERATING CAPITAL OUTLAY
 FROM CITRUS ADVERTISING TRUST FUND . 251,000

2112 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM CITRUS ADVERTISING TRUST FUND . 9,920,494

2113 SPECIAL CATEGORIES
 PAID ADVERTISING AND PROMOTION
 FROM CITRUS ADVERTISING TRUST FUND . 182,000

2114 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM CITRUS ADVERTISING TRUST FUND . 6,254

TOTAL: CITRUS RESEARCH
 FROM TRUST FUNDS 13,156,782

 TOTAL POSITIONS 21.00
 TOTAL ALL FUNDS 13,156,782

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 1,466,931

2115 SALARIES AND BENEFITS POSITIONS 24.00
 FROM CITRUS ADVERTISING TRUST FUND . 2,057,485

2116 OTHER PERSONAL SERVICES
 FROM CITRUS ADVERTISING TRUST FUND . 78,000

2117 EXPENSES
 FROM CITRUS ADVERTISING TRUST FUND . 1,172,706

2118 OPERATING CAPITAL OUTLAY
 FROM CITRUS ADVERTISING TRUST FUND . 119,779

2119 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM CITRUS ADVERTISING TRUST FUND . 807,655

2120 SPECIAL CATEGORIES
 PAID ADVERTISING AND PROMOTION
 FROM CITRUS ADVERTISING TRUST FUND . 75,000

2121 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM CITRUS ADVERTISING TRUST FUND . 12,830

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2122	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND .			9,557
2123	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM CITRUS ADVERTISING TRUST FUND .			1,578
2124	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM CITRUS ADVERTISING TRUST FUND .			14,158
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS				4,348,748
	TOTAL POSITIONS	24.00		
	TOTAL ALL FUNDS			4,348,748

AGRICULTURAL PRODUCTS MARKETING

	APPROVED SALARY RATE	1,176,994		
2125	SALARIES AND BENEFITS POSITIONS FROM CITRUS ADVERTISING TRUST FUND .	12.00		1,634,671
2126	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND .			17,000
2127	EXPENSES FROM CITRUS ADVERTISING TRUST FUND .			761,331

From the funds provided in Specific Appropriation 2127, the Department of Citrus may contract to reimburse the Florida Commission on Tourism/Florida Tourism Industry Marketing Corporation for an amount not to exceed \$240,000 for the cost of citrus juice dispensed at the Florida Welcome Stations.

2128	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND .			100,000
2129	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND .			41,095,526
2130	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND .			5,596
TOTAL: AGRICULTURAL PRODUCTS MARKETING FROM TRUST FUNDS				43,614,124
	TOTAL POSITIONS	12.00		
	TOTAL ALL FUNDS			43,614,124
TOTAL: PROGRAM: CITRUS, DEPARTMENT OF FROM TRUST FUNDS				61,119,654
	TOTAL POSITIONS	57.00		
	TOTAL ALL FUNDS			61,119,654
	TOTAL APPROVED SALARY RATE	4,012,876		

ECONOMIC OPPORTUNITY, DEPARTMENT OF

From the funds in Specific Appropriations 2131 through 2233, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Families, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any

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clients except those so identified and certified.

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

From the funds in Specific Appropriations 2131 through 2233, no federal or state funds shall be used to pay for space being leased by a Regional Workforce Board, Workforce Florida, Inc., or the Department of Economic Opportunity if it has been determined by whichever entity is the lessee that there is no longer a need for the leased space. All leases, and performance and obligations under the leases, are subject to and contingent upon an annual appropriation by the Florida Legislature. In the event that such annual appropriation does not occur, or in the alternative, there is either a reduction in funding from the prior annual appropriation or the entity which is the lessee determines that the annual appropriation is insufficient to meet the requirements of the leases, then the lessee has the right to terminate the lease upon written notice by the lessee and the lessee shall have no further obligations under the contracts.

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

	APPROVED SALARY RATE	2,911,849		
2131	SALARIES AND BENEFITS	POSITIONS	41.00	
	FROM GENERAL REVENUE FUND	. . . . .	348,433	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		2,958,225
2132	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		105,013
2133	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	33,009	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		493,304
2134	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		17,177
2135	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND	. . . . .	168,470	
2136	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		233,778
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	. . . . .		500,000
2137	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	. . . . .	1,678	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		10,863
2138	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	. . . . .	3,891	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		10,792
2139	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM ADMINISTRATIVE TRUST FUND		7,943

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TOTAL: EXECUTIVE LEADERSHIP		
FROM GENERAL REVENUE FUND	555,481	
FROM TRUST FUNDS		4,337,095
TOTAL POSITIONS	41.00	
TOTAL ALL FUNDS		4,892,576

FINANCE AND ADMINISTRATION

Four positions and \$375,370 from the Administrative Trust Fund in Specific Appropriation 2140 (Salaries and Benefits - \$334,062), Specific Appropriation 2142 (Expenses - \$39,892), and Specific Appropriation 2146 (Human Resources Services - \$1,416) are provided to enhance financial monitoring and oversight of Regional Workforce Boards. The Department of Economic Opportunity shall provide a report on February 1, 2014, to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee describing the specific work activities assigned to these positions and the outcomes of the enhanced oversight.

	APPROVED SALARY RATE	5,078,745	
2140	SALARIES AND BENEFITS	POSITIONS	92.50
	FROM ADMINISTRATIVE TRUST FUND . . .		5,735,200
	FROM REVOLVING TRUST FUND		883,086
2141	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		46,995
	FROM REVOLVING TRUST FUND		50,000
2142	EXPENSES		
	FROM GENERAL REVENUE FUND	36,497	
	FROM ADMINISTRATIVE TRUST FUND . . .		597,105
	FROM REVOLVING TRUST FUND		1,418,634
2143	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		52,322
2143A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		82,000
2144	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		710,198
	FROM REVOLVING TRUST FUND		1,036,300
2145	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		25,744
	FROM REVOLVING TRUST FUND		3,810
2146	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND . . .		22,548
	FROM REVOLVING TRUST FUND		4,674
2147	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM ADMINISTRATIVE TRUST FUND . . .		95,036
2148	FIXED CAPITAL OUTLAY		
	REED ACT BUILDINGS PROJECTS - STATEWIDE		
	FROM REVOLVING TRUST FUND		361,000
TOTAL: FINANCE AND ADMINISTRATION			
FROM GENERAL REVENUE FUND	36,497		
FROM TRUST FUNDS			11,124,652
TOTAL POSITIONS	92.50		
TOTAL ALL FUNDS			11,161,149

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INFORMATION SYSTEMS AND SUPPORT SERVICES

	APPROVED SALARY RATE	4,676,476		
2149	SALARIES AND BENEFITS	POSITIONS	71.00	
	FROM ADMINISTRATIVE TRUST FUND . . .			5,940,225
	FROM STATE ECONOMIC ENHANCEMENT			
	AND DEVELOPMENT TRUST FUND			69,455
2150	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			125,041
2151	EXPENSES			
	FROM GENERAL REVENUE FUND	10,559		
	FROM ADMINISTRATIVE TRUST FUND . . .			1,104,543
	FROM STATE ECONOMIC ENHANCEMENT			
	AND DEVELOPMENT TRUST FUND			9,973
2152	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . .			219,365
2153	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			1,275,018
2154	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . .			53,484
2155	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND . . .			18,208
	FROM STATE ECONOMIC ENHANCEMENT			
	AND DEVELOPMENT TRUST FUND			354
2156	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM ADMINISTRATIVE TRUST FUND . . .			99,516
TOTAL:	INFORMATION SYSTEMS AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	10,559		
	FROM TRUST FUNDS			8,915,182
	TOTAL POSITIONS	71.00		
	TOTAL ALL FUNDS			8,925,741

PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

From the funds in Specific Appropriations 2157 through 2186, the Department of Economic Opportunity shall determine if any funds provided for specific workforce programs, projects or initiatives are not an allowable use of federal funds. If the department finds that any project or initiative for which funds are specifically appropriated in this act is not an allowable use of federal funds, the department shall notify the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

	APPROVED SALARY RATE	24,388,497		
2157	SALARIES AND BENEFITS	POSITIONS	660.50	
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			33,277,149
	FROM WELFARE TRANSITION TRUST FUND .			1,209,286
	FROM SPECIAL EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			523,279
2158	OTHER PERSONAL SERVICES			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			8,631,599
	FROM WELFARE TRANSITION TRUST FUND .			65,313

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2159	EXPENSES		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		1,183,103
	FROM WELFARE TRANSITION TRUST FUND .		1,105,389
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		45,076
2160	OPERATING CAPITAL OUTLAY		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		109,473
	FROM WELFARE TRANSITION TRUST FUND .		26,424
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		175,530
2160A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - WORKFORCE PROJECTS		
	FROM GENERAL REVENUE FUND	750,000	

From the funds in Specific Appropriation 2160A, \$750,000 of nonrecurring General Revenue funds are provided for the Florida Goodwill Association.

2161	SPECIAL CATEGORIES		
	NON CUSTODIAL PARENT PROGRAM		
	FROM WELFARE TRANSITION TRUST FUND .		1,416,000

From the funds provided in Specific Appropriation 2161, \$750,000 from the Welfare Transition Trust Fund is provided for the Non-Custodial Parent Program in Pinellas, Pasco, and Hillsborough counties. The Pinellas Workforce Board (WorkNet) shall administer the funds, which shall be maintained as a single project for the three counties.

From the funds provided in Specific Appropriation 2161, \$666,000 from the Welfare Transition Trust Fund is provided to continue Gulf Coast Community Care's current Non-Custodial Parent Program in Miami-Dade County, which shall be administered by the South Florida Workforce Board.

2162	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,000,000	
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		19,794,979
	FROM WELFARE TRANSITION TRUST FUND .		575,000
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		1,200,000

From the funds in Specific Appropriation 2162, \$1,000,000 of General Revenue funds is provided for the purpose of implementing the provisions of section 445.07, Florida Statutes, including any related administrative costs.

From the funds in Specific Appropriation 2162, \$750,000 from the Employment Security Administration Trust Fund is allocated to the Home Builders Institute's Pre-Apprenticeship Certificate Training (PACT) program. Funds shall be used to provide veterans with career training, vocational training and job placement services in the home building industry.

2163	SPECIAL CATEGORIES		
	GRANTS AND AIDS - REGIONAL WORKFORCE		
	BOARDS		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		229,344,538
	FROM WELFARE TRANSITION TRUST FUND .		54,014,907

Funds provided in Specific Appropriation 2163 from the Welfare Transition Trust Fund shall be allocated for workforce services based on a plan approved by Workforce Florida, Inc. The plan shall maximize funds distributed directly to the regional workforce boards, and shall identify any funds allocated for state-level and discretionary initiatives. The plan must equitably distribute funds to the boards based on anticipated client caseload to maximize the ability of the state to meet performance standards, including federal work participation rate requirements, and prioritize services provided to

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one-parent families. Copies of the proposed allocation shall be provided to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

From the funds provided in Specific Appropriation 2163, any expenditures by regional workforce boards for "outreach," "advertising," or "public relations" must have a direct program benefit and must be spent in strict accordance with all applicable federal regulations and guidance. Costs of promotional items, including but not limited to capes, blankets, clothing, and memorabilia, including models, gifts, and souvenirs, which exceed \$5,000 for outreach purposes must be approved prior to purchase by the Department of Economic Opportunity.

No funds in Specific Appropriation 2163 may be used directly or indirectly to pay for meals, food, or beverages for board members, staff, or employees of regional workforce boards, Workforce Florida, Inc., or the Department of Economic Opportunity except as expressly authorized by state law. Preapproved, reasonable, and necessary per diem allowances and travel established in section 112.061, Florida Statutes, and shall be in compliance with all applicable federal and state requirements. No funds in Specific Appropriation 2163 may be used for entertainment costs and recreational activities for board members and employees as these terms are defined in 2 C.F.R. part 230.

No funds in Specific Appropriation 2163 may be used for any contract exceeding \$25,000 between a regional workforce board and a member of that board that has any relationship with the contracting vendor, unless the contract has been reviewed by the Department of Economic Opportunity and Workforce Florida, Inc.

2163A	SPECIAL CATEGORIES GRANTS AND AIDS - DISPLACED HOMEMAKERS FROM DISPLACED HOMEMAKER TRUST FUND		1,816,434
2164	SPECIAL CATEGORIES GRANTS AND AIDS - BUSINESS PARTNERSHIPS/ SKILL ASSESSMENT AND TRAINING FROM GENERAL REVENUE FUND	2,300,000	
2165	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND . FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		1,166,128 5,449 23
2166	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND . FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		244,536 5,770 505
2167	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND .		414,410 164,341
TOTAL:	WORKFORCE DEVELOPMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	4,050,000	356,514,641
	TOTAL POSITIONS TOTAL ALL FUNDS	660.50	360,564,641
REEMPLOYMENT ASSISTANCE PROGRAM			
	APPROVED SALARY RATE	21,410,269	

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2168	SALARIES AND BENEFITS	POSITIONS	596.00	
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			32,561,664
2169	OTHER PERSONAL SERVICES			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			6,964,926
2170	EXPENSES			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			16,550,129
2171	OPERATING CAPITAL OUTLAY			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			304,795
2171A	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			5,763
2172	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			49,137,971
	FROM SPECIAL EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			2,000,000
2173	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			391,609
2174	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			247,888
2175	QUALIFIED EXPENDITURE CATEGORY			
	REEMPLOYMENT ASSISTANCE CLAIMS AND			
	BENEFITS SYSTEM			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			1,193,648
2176	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			2,567,804
TOTAL:	REEMPLOYMENT ASSISTANCE PROGRAM			
	FROM TRUST FUNDS			111,926,197
	TOTAL POSITIONS	596.00		
	TOTAL ALL FUNDS			111,926,197

WORKFORCE FLORIDA, INC.

APPROVED SALARY RATE 749,292

2177	SALARIES AND BENEFITS	POSITIONS	9.00	
	FROM ADMINISTRATIVE TRUST FUND			909,004
2178	SPECIAL CATEGORIES			
	WORKFORCE FLORIDA INC. OPERATIONS			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			1,365,263
	FROM WELFARE TRANSITION TRUST FUND			1,032,598
	FROM SPECIAL EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			534,001
2179	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			7,508

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2180	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND			2,133
2181	SPECIAL CATEGORIES QUICK RESPONSE TRAINING FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			6,000,000
2182	SPECIAL CATEGORIES INCUMBENT WORKER TRAINING PROGRAM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			2,000,000
TOTAL:	WORKFORCE FLORIDA, INC. FROM TRUST FUNDS			11,850,507
	TOTAL POSITIONS	9.00		
	TOTAL ALL FUNDS			11,850,507

REEMPLOYMENT ASSISTANCE APPEALS COMMISSION

	APPROVED SALARY RATE	2,592,091		
2183	SALARIES AND BENEFITS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	POSITIONS	43.00	3,325,080
2184	SPECIAL CATEGORIES REEMPLOYMENT ASSISTANCE APPEALS COMMISSION - OPERATIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			765,371
2185	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			12,358
2186	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			15,308
TOTAL:	REEMPLOYMENT ASSISTANCE APPEALS COMMISSION FROM TRUST FUNDS			4,118,117
	TOTAL POSITIONS	43.00		
	TOTAL ALL FUNDS			4,118,117

PROGRAM: COMMUNITY DEVELOPMENT

COMMUNITY PLANNING

	APPROVED SALARY RATE	1,938,783		
2187	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	POSITIONS	38.00	1,860,810 412,599 149,252 246,920
2188	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND		17,903	82,280 11,888
2189	EXPENSES FROM GENERAL REVENUE FUND			189,415

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	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		25,885
	FROM FEDERAL GRANTS TRUST FUND		126,000
	FROM GRANTS AND DONATIONS TRUST FUND		25,000
2190	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	1,328	
	FROM GRANTS AND DONATIONS TRUST FUND		500
2191	SPECIAL CATEGORIES GRANTS AND AIDS - BLACK BUSINESS LOAN PROGRAM FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		2,225,000
2192	SPECIAL CATEGORIES HISPANIC BUSINESS INITIATIVE FUND OUTREACH PROGRAM FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		775,000
2193	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND		1,122,000
2194	SPECIAL CATEGORIES GRANTS AND AIDS - ECONOMIC DEVELOPMENT PROGRAMS FROM GENERAL REVENUE FUND	10,000,000	

Pursuant to the provisions of section 498 of chapter 2011-142, Laws of Florida, the Department of Economic Opportunity shall use the funds provided in Specific Appropriation 2194 to execute a contract with the Office of Economic Development and Engagement within the University of West Florida for the charitable purpose of developing and implementing an innovative economic development program for promoting research and development, commercialization of research, economic diversification, and job creation in a Disproportionally Affected County.

2194A	SPECIAL CATEGORIES GRANTS AND AIDS - REGIONAL PLANNING COUNCILS FROM GENERAL REVENUE FUND	2,500,000	
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Funds in Specific Appropriation 2194A are provided to the Regional Planning Councils, 75 percent of which must be divided equally among the councils, and 25 percent of which must be allocated according to population. The funds shall be used to implement the Florida Five-Year Strategic Plan for Economic Development, address problems of greater than local concern, and provide technical assistance to local governments, economic development organizations, and other stakeholders.

2195	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	9,682	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		1,765
	FROM FEDERAL GRANTS TRUST FUND		336
	FROM GRANTS AND DONATIONS TRUST FUND		1,684
2196	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	18,977	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		1,686
	FROM FEDERAL GRANTS TRUST FUND		747
	FROM GRANTS AND DONATIONS TRUST FUND		242

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2197	SPECIAL CATEGORIES RURAL COMMUNITY DEVELOPMENT FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		360,000
	FROM ECONOMIC DEVELOPMENT TRUST FUND		810,000
2198	SPECIAL CATEGORIES GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE FROM GRANTS AND DONATIONS TRUST FUND		1,200,000
2199	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	7,943	
2200	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		1,600,000
TOTAL:	COMMUNITY PLANNING FROM GENERAL REVENUE FUND	14,606,058	
	FROM TRUST FUNDS		9,178,784
	TOTAL POSITIONS	38.00	
	TOTAL ALL FUNDS		23,784,842

HOUSING AND COMMUNITY DEVELOPMENT

	APPROVED SALARY RATE	2,284,069	
2201	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	52.00	507,900
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		1,243,168
	FROM FEDERAL GRANTS TRUST FUND		1,295,141
	FROM GRANTS AND DONATIONS TRUST FUND		126,044
2202	OTHER PERSONAL SERVICES FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		30,000
	FROM FEDERAL GRANTS TRUST FUND		85,000
	FROM GRANTS AND DONATIONS TRUST FUND		5,000
2203	EXPENSES FROM GENERAL REVENUE FUND	73,643	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		399,364
	FROM FEDERAL GRANTS TRUST FUND		308,159
	FROM GRANTS AND DONATIONS TRUST FUND		43,620
2204	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	960	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		1,656
	FROM FEDERAL GRANTS TRUST FUND		2,550
2205	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY SERVICES BLOCK GRANTS FROM FEDERAL GRANTS TRUST FUND		21,876,498

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2206	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) - SMALL CITIES FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		30,000,000
2207	SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE FROM FEDERAL GRANTS TRUST FUND		78,100,000
2208	SPECIAL CATEGORIES GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM (WAP) FROM FEDERAL GRANTS TRUST FUND		6,000,000
2209	SPECIAL CATEGORIES GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM (WAP) - LOW INCOME HOUSING ENERGY ASSISTANCE PROGRAM (LIHEAP) FROM FEDERAL GRANTS TRUST FUND		12,000,000
2210	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	480	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		722,322
	FROM FEDERAL GRANTS TRUST FUND		365,000
	FROM GRANTS AND DONATIONS TRUST FUND		8,080
2211	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	3,159	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		9,685
	FROM FEDERAL GRANTS TRUST FUND		8,774
	FROM GRANTS AND DONATIONS TRUST FUND		487
2212	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	4,536	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		6,465
	FROM FEDERAL GRANTS TRUST FUND		7,885
	FROM GRANTS AND DONATIONS TRUST FUND		958
2213	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		20,056
TOTAL:	HOUSING AND COMMUNITY DEVELOPMENT FROM GENERAL REVENUE FUND	590,678	
	FROM TRUST FUNDS		152,665,912
	TOTAL POSITIONS	52.00	
	TOTAL ALL FUNDS		153,256,590

PROGRAM: STRATEGIC BUSINESS DEVELOPMENT

STRATEGIC BUSINESS DEVELOPMENT

From the funds provided in Specific Appropriations 2215 through 2233, the Department of Economic Opportunity must competitively procure and execute a contract for an independent third-party to verify that each business that receives an economic development incentive satisfies all of the requirements of the incentive agreement, including job creation numbers. These comprehensive performance audit functions shall include

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reviewing: 100 percent of all incentive claims, including audit confirmations; procedures used to verify incentive eligibility; and the department's records for accuracy and completeness. The independent third-party contractor shall perform all functions and conduct all of the activities necessary to verify compliance with the performance terms of economic development incentive contracts. If there is insufficient operating budget authority in Specific Appropriation 2224 (Grants and Aids - Contracted Services) to pay for the independent third-party contractor, the department may submit a budget amendment in accordance with chapter 216, Florida Statutes, to transfer funds provided in Specific Appropriation 2220, or any other operating appropriation category within this budget entity, to implement the comprehensive performance audits.

	APPROVED SALARY RATE	1,628,785	
2215	SALARIES AND BENEFITS	POSITIONS	27.00
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		2,143,390
2216	OTHER PERSONAL SERVICES		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		146,294
2217	EXPENSES		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		423,944
2218	OPERATING CAPITAL OUTLAY		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		24,346
2220	LUMP SUM		
	ECONOMIC DEVELOPMENT TOOLS		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		16,221,106
	FROM ECONOMIC DEVELOPMENT TRUST		
	FUND		3,800,000

Funds provided in Specific Appropriation 2220 are provided for the Qualified Target Industry (QTI) Tax Refund, Qualified Defense Contractor and Space Flight Business Tax Refund, QTI Tax Refund - Brownfield Redevelopment Bonus, Brownfield Redevelopment Grants, Quick Action Closing Fund, and Innovation Incentive programs, and only for projects that meet the eligibility requirements of law. Funds shall only be disbursed when projects meet the contracted performance requirements. Funds provided in Specific Appropriation 2220 from the Economic Development Trust Fund represent local matching funds.

Funds provided in Specific Appropriation 2220 from the State Economic Enhancement and Development (SEED) Trust Fund may be allocated, as necessary, to cover the costs of the contract with an independent third-party to conduct comprehensive performance audits for all economic development incentive agreements.

Funds provided in Specific Appropriation 2220 from the SEED Trust Fund may be used to provide early stage venture capital funds to be allocated by the Institute for the Commercialization of Public Research contingent upon Senate Bill 546 or similar legislation becoming law.

Funds provided in Specific Appropriation 2220 shall not be allocated and released for any purpose not specified in this act.

2221	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INSTITUTE FOR THE		
	COMMERCIALIZATION OF PUBLIC RESEARCH		
	FROM GENERAL REVENUE FUND	1,000,000	
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		1,500,000

From the funds in Specific Appropriation 2221, \$1,000,000 of nonrecurring general revenue funds is contingent upon Senate Bill 546 or similar legislation becoming law.

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2222 SPECIAL CATEGORIES
 GRANTS AND AID - FLORIDA DEFENSE SUPPORT
 TASK FORCE
 FROM GENERAL REVENUE FUND 5,000,000

2223 SPECIAL CATEGORIES
 GRANTS AND AIDS - ADVOCATING INTERNATIONAL
 RELATIONSHIPS
 FROM GENERAL REVENUE FUND 400,000

From the funds provided in Specific Appropriation 2223, \$400,000 of nonrecurring general revenue funds are provided for the CAMACOL - Florida Trade and Exhibition Center.

2223A SPECIAL CATEGORIES
 ECONOMIC DEVELOPMENT PROJECTS
 FROM GENERAL REVENUE FUND 5,700,000

From the general revenue funds provided in Specific Appropriation 2223A, \$2,500,000 of nonrecurring funds is provided for the Rowing Center in Sarasota County.

From the general revenue funds provided in Specific Appropriation 2223A, \$1,000,000 of nonrecurring funds is provided to the City of Miami for public infrastructure improvements within the Miami Design District located in the Enterprise Zone. The state contribution shall be contingent upon the provision of a fifty percent match from the City of Miami and/or Miami-Dade County in either the form of a cash contribution or capital project to benefit the area.

From the general revenue funds provided in Specific Appropriation 2223A, \$1,800,000 of nonrecurring funds is provided to Walton County for the Mossy Head Industrial Park Infrastructure project.

From the general revenue funds provided in Specific Appropriation 2223A, \$400,000 of nonrecurring funds is provided to the Tampa Bay Innovation Center to establish the St. Petersburg Technology Incubator. The purpose of these funds is to leverage federal and private resources in the delivery and support of services to the research community to stimulate the economy and create jobs.

2224 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 250,000
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 808,532

2225 SPECIAL CATEGORIES
 GRANTS AND AIDS - ENTERPRISE FLORIDA
 PROGRAM
 FROM GENERAL REVENUE FUND 1,500,000
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 9,050,000
 FROM FLORIDA INTERNATIONAL TRADE
 AND PROMOTION TRUST FUND 4,900,000
 FROM PROFESSIONAL SPORTS
 DEVELOPMENT TRUST FUND 3,500,000

From the funds in Specific Appropriation 2225, \$4,900,000 from the International Trade and Promotion Trust Fund is provided for international programs.

From the funds in Specific Appropriation 2225, \$1,500,000 of nonrecurring General Revenue is provided to establish and market Enterprise Florida's statewide business brand for Florida.

From the recurring funds provided in Specific Appropriation 2225 from the State Economic Enhancement and Development (SEED) Trust Fund, \$150,000 is provided to maintain an international office in Japan, \$100,000 is provided to establish and maintain an international office in Tel Aviv, Israel, and \$200,000 is provided for the Southeast U.S./Japan Association and Florida/Korea Economic Cooperation Committee.

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2225A SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA MANUFACTURING
 EXTENSION PARTNERSHIP (FMEP)
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 500,000

From the funds provided in Specific Appropriation 2225A from the State Economic Enhancement and Development Trust Fund, \$500,000 is provided to the Florida Manufacturing Extension Partnership for the purpose of leveraging federal and private resources for the support and delivery of services to the manufacturing community to provide economic stimulus through job creation and retention and assist Florida manufacturers to become more efficient and globally competitive.

2226 SPECIAL CATEGORIES
 GRANTS AND AIDS - MILITARY BASE PROTECTION
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 1,000,000

Funds in Specific Appropriation 2226 shall be allocated as follows:

Military Base Protection..... 150,000
 Defense Reinvestment..... 850,000

2227 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 2,963

2228 SPECIAL CATEGORIES
 GRANTS AND AIDS - VISIT FLORIDA
 FROM GENERAL REVENUE FUND 3,150,000
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 27,500,791
 FROM TOURISM PROMOTIONAL TRUST
 FUND 23,349,209

From the funds provided in Specific Appropriation 2228, \$1,500,000 of nonrecurring State Economic Enhancement and Development (SEED) trust funds shall be transferred to Space Florida to market and promote the space tourism industry in Florida's Space Coast Region. By November 30, 2014, Space Florida must submit a report to the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Executive Director of the Department of Economic Opportunity that details the expenditures and accomplishments of Space Florida during Fiscal Year 2013-2014, including: methods, strategies, and messages used; total expenditures; overview of results, including consumer reach, of the executed marketing initiatives; and the total impact, financial and otherwise, to the space tourism industry. Space Florida may use these funds to support marketing and promotion initiatives undertaken by businesses engaged in, or relating to, the space tourism industry in Florida's Space Coast Region, including, but not limited to, spaceflight entities, as defined in section 331.501, Florida Statutes, and entities related to launch and landing sites or facilities.

2229 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 12,992

2230 SPECIAL CATEGORIES
 GRANTS AND AIDS - SPACE FLORIDA
 FROM GENERAL REVENUE FUND 7,000,000
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 5,000,000

From the Funds in Specific Appropriation 2230, \$1,000,000 of recurring State Economic Enhancement and Development (SEED) Trust Funds is provided to support collaborative research, development, and commercialization of projects related to aerospace and other technology and life sciences as further described through a Memorandum of Understanding (MOU) which Space Florida is authorized to enter into with

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the Ministry of Industry, Trade and Labor of the State of Israel.

2232	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		24,220
2233	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		1,600,000
TOTAL:	STRATEGIC BUSINESS DEVELOPMENT FROM GENERAL REVENUE FUND	24,000,000	
	FROM TRUST FUNDS		101,507,787
	TOTAL POSITIONS	27.00	
	TOTAL ALL FUNDS		125,507,787
TOTAL:	ECONOMIC OPPORTUNITY, DEPARTMENT OF FROM GENERAL REVENUE FUND	43,849,273	
	FROM TRUST FUNDS		772,138,874
	TOTAL POSITIONS	1,630.00	
	TOTAL ALL FUNDS		815,988,147
	TOTAL APPROVED SALARY RATE	67,658,856	

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND
ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,467,609	
2234	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	142.00	8,983,348
2235	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		27,801
2236	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		1,359,766
2237	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		10,000
2238	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . .		790,217

From the funds provided in Specific Appropriation 2238, the Department of Financial Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles, unless it is determined by the Chief Financial Officer that the vehicle replacement is a critical safety issue, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes. Law enforcement motor vehicles are excluded from this provision.

2239	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		427,325
2240	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . .		3,500
2241	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		119,367
2242	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND . . .		60,000

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2243	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .			118,268
2244	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			52,271
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			11,951,863
	TOTAL POSITIONS	142.00		
	TOTAL ALL FUNDS			11,951,863

LEGAL SERVICES

	APPROVED SALARY RATE	4,588,844		
2245	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . .	POSITIONS	91.00	5,973,215
2246	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			279,388
2247	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .			680,736
2248	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .			3,639
2249	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . .			381,933
2250	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			253,306
2251	SPECIAL CATEGORIES HOLOCAUST VICTIMS ASSISTANCE ADMINISTRATION FROM INSURANCE REGULATORY TRUST FUND			308,007
2252	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			21,679
2253	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .			51,361
2254	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			29,068
TOTAL:	LEGAL SERVICES FROM TRUST FUNDS			7,982,332
	TOTAL POSITIONS	91.00		
	TOTAL ALL FUNDS			7,982,332

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	6,427,248		
2255	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . .	POSITIONS	131.00	9,057,100
2256	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			98,834

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2257	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		3,371,378
2258	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		844,120
2259	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		7,133,454
2260	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . .		2,900
2261	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		32,673
2262	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM ADMINISTRATIVE TRUST FUND . . .		184,076
2263	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .		21,275
2264	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		45,644
2265	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .		1,578
2266	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND . . .		44,783
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS		20,837,815
	TOTAL POSITIONS	131.00	
	TOTAL ALL FUNDS		20,837,815

CONSUMER ADVOCATE

	APPROVED SALARY RATE	479,372	
2267	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	5.00	531,769
2268	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND		115,229
2269	EXPENSES FROM INSURANCE REGULATORY TRUST FUND		49,127
2270	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND		4,000
2271	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND		20,471
2272	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND		1,442

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2273	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND			1,138
2274	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			1,866
TOTAL:	CONSUMER ADVOCATE FROM TRUST FUNDS			725,042
	TOTAL POSITIONS	5.00		
	TOTAL ALL FUNDS			725,042

INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

	APPROVED SALARY RATE	4,917,539		
2275	SALARIES AND BENEFITS POSITIONS	107.00		
	FROM GENERAL REVENUE FUND	6,136,712		458,292
	FROM ADMINISTRATIVE TRUST FUND			
2276	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	5,000		
2277	EXPENSES			
	FROM GENERAL REVENUE FUND	1,564,138		168,513
	FROM ADMINISTRATIVE TRUST FUND			
2278	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	104,880		
2279	SPECIAL CATEGORIES CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	2,668,816		2,181,500
	FROM ADMINISTRATIVE TRUST FUND			

From the funds in Specific Appropriation 2279, \$1,750,000 from the Administrative Trust is provided to the Department of Financial Services to contract with an independent third party consulting firm with experience in planning and/or managing public sector technology projects to complete a study of the Florida Accounting Information Resource Subsystem (FLAIR), and provide a recommendation to replace or enhance FLAIR. The study shall also include an assessment of the feasibility of implementing an Enterprise Resource Planning system for the State of Florida. The study should include an inventory of all agency systems interfacing with FLAIR and assess the advantages and disadvantages of replacing: (1) FLAIR; (2) FLAIR and the Cash Management Subsystem (CMS); (3) FLAIR, CMS, and the procurement and personnel information subsystems; and (4) FLAIR, CMS, the procurement and personnel information subsystem, and the planning and budgeting subsystem. The purpose of the study is to identify and recommend replacement or enhancement options for consideration and shall include all specific changes needed in the Florida Statutes and financial business practices. The study shall be submitted to the Governor, President of the Senate, and Speaker of the House of Representatives.

2280	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	13,468		1,260
	FROM ADMINISTRATIVE TRUST FUND			
2281	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND	85,914		25,000
	FROM ADMINISTRATIVE TRUST FUND			
2282	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	3,824		

SECTION 6 - GENERAL GOVERNMENT

2283	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	34,233	
	FROM ADMINISTRATIVE TRUST FUND		2,593
TOTAL: INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE			
	FROM GENERAL REVENUE FUND	10,616,985	
	FROM TRUST FUNDS		2,837,158
	TOTAL POSITIONS	107.00	
	TOTAL ALL FUNDS		13,454,143

PROGRAM: TREASURY

DEPOSIT SECURITY

	APPROVED SALARY RATE	963,124	
2284	SALARIES AND BENEFITS POSITIONS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND	23.00	1,448,155
2285	OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		1,500
2286	EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		247,113
2287	OPERATING CAPITAL OUTLAY FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		1,783
2288	SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		80,205
2289	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		14,255
2290	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		2,616
2291	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		7,484
TOTAL: DEPOSIT SECURITY			
	FROM TRUST FUNDS		1,803,111
	TOTAL POSITIONS	23.00	
	TOTAL ALL FUNDS		1,803,111

STATE FUNDS MANAGEMENT AND INVESTMENT

	APPROVED SALARY RATE	1,183,429	
2292	SALARIES AND BENEFITS POSITIONS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND	28.50	1,681,240
2293	OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		17,500

SECTION 6 - GENERAL GOVERNMENT

2294	EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			249,846
2295	SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			948,785
2297	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			9,098
TOTAL: STATE FUNDS MANAGEMENT AND INVESTMENT FROM TRUST FUNDS				2,906,469
	TOTAL POSITIONS	28.50		
	TOTAL ALL FUNDS			2,906,469

SUPPLEMENTAL RETIREMENT PLAN

	APPROVED SALARY RATE	437,759		
2298	SALARIES AND BENEFITS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND	POSITIONS	12.00	645,034
2299	OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			20,100
2300	EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			108,828
2301	SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			252
2302	SPECIAL CATEGORIES DEFERRED COMPENSATION ADMINISTRATIVE SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			950,000
2303	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			1,905
2304	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			3,706
TOTAL: SUPPLEMENTAL RETIREMENT PLAN FROM TRUST FUNDS				1,729,825
	TOTAL POSITIONS	12.00		
	TOTAL ALL FUNDS			1,729,825

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

	APPROVED SALARY RATE	8,649,176		
2305	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS	184.00	10,439,357
	FROM ADMINISTRATIVE TRUST FUND			1,093,368

SECTION 6 - GENERAL GOVERNMENT

2306	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	22,994	
	FROM ADMINISTRATIVE TRUST FUND		127,420
2307	EXPENSES		
	FROM GENERAL REVENUE FUND	1,326,184	
	FROM ADMINISTRATIVE TRUST FUND		129,451
2308	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	27,000	
2309	SPECIAL CATEGORIES		
	POSTCONVICTION CAPITAL COLLATERAL CASES -		
	REGISTRY ATTORNEYS		
	FROM ADMINISTRATIVE TRUST FUND		1,716,384
2310	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	605,949	
2311	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	3,100	
2312	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		55,791
2313	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	700	
2314	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	5,122	
	FROM ADMINISTRATIVE TRUST FUND		3,805
2315	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	57,890	
	FROM ADMINISTRATIVE TRUST FUND		2,425
2316	SPECIAL CATEGORIES		
	TRANSFER TO THE PRISON INDUSTRY		
	ENHANCEMENT (PIE) PROGRAM		
	FROM PRISON INDUSTRIES TRUST FUND		750,000

Funds in Specific Appropriation 2316 are provided for transfer to the Prison Industries Enhancement Program. Funds in the Prison Industries Trust Fund may be expended by the corporation for allowable expenditures under sections 946.522 and 946.523, Florida Statutes. Such funds may be paid by warrants drawn by the Chief Financial Officer upon receipt of a corporate resolution that has been duly authorized by the board of directors of the corporation, authorized under part II of chapter 946, Florida Statutes.

TOTAL: STATE FINANCIAL INFORMATION AND STATE AGENCY			
ACCOUNTING			
	FROM GENERAL REVENUE FUND	12,488,296	
	FROM TRUST FUNDS		3,878,644
	TOTAL POSITIONS	184.00	
	TOTAL ALL FUNDS		16,366,940

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

	APPROVED SALARY RATE	2,431,972	
2317	SALARIES AND BENEFITS POSITIONS	62.00	
	FROM UNCLAIMED PROPERTY TRUST FUND		3,125,089
2318	OTHER PERSONAL SERVICES		
	FROM UNCLAIMED PROPERTY TRUST FUND		180,000

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2319	EXPENSES FROM UNCLAIMED PROPERTY TRUST FUND .			834,309
2320	OPERATING CAPITAL OUTLAY FROM UNCLAIMED PROPERTY TRUST FUND .			7,500
2321	SPECIAL CATEGORIES CONTRACTED SERVICES FROM UNCLAIMED PROPERTY TRUST FUND .			226,794
2322	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM UNCLAIMED PROPERTY TRUST FUND .			9,143
2323	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM UNCLAIMED PROPERTY TRUST FUND .			7,024
2324	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM UNCLAIMED PROPERTY TRUST FUND .			20,423
TOTAL:	RECOVERY AND RETURN OF UNCLAIMED PROPERTY FROM TRUST FUNDS			4,410,282
	TOTAL POSITIONS	62.00		
	TOTAL ALL FUNDS			4,410,282

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	2,596,911		
2325	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	POSITIONS	67.00	3,434,796
2326	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			15,339
2327	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			557,479
2328	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND			9,144
2329	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND			13,200
2330	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			80,205
2331	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND			33,700
2332	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND			8,000
2333	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND			13,242

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2334	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			21,462
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS			4,186,567
	TOTAL POSITIONS	67.00		
	TOTAL ALL FUNDS			4,186,567
FIRE AND ARSON INVESTIGATIONS				
	APPROVED SALARY RATE	5,631,736		
2335	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	120.00		7,658,859
2336	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			19,028
2337	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			1,444,938
2338	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND			82,409
2339	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			155,374
2340	SPECIAL CATEGORIES ON-CALL FEES FROM INSURANCE REGULATORY TRUST FUND			350,000
2341	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND			133,900
2342	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND			103,124
2343	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND			8,000
2344	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND			26,081
2345	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			40,545

SECTION 6 - GENERAL GOVERNMENT

TOTAL: FIRE AND ARSON INVESTIGATIONS			
	FROM TRUST FUNDS		10,022,258
	TOTAL POSITIONS	120.00	
	TOTAL ALL FUNDS		10,022,258
PROFESSIONAL TRAINING AND STANDARDS			
	APPROVED SALARY RATE	1,112,016	
2346	SALARIES AND BENEFITS POSITIONS	29.00	
	FROM INSURANCE REGULATORY TRUST		
	FUND		1,639,956
2347	OTHER PERSONAL SERVICES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		190,000
2348	EXPENSES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		561,845
2349	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE REGULATORY TRUST		
	FUND		23,294
2350	SPECIAL CATEGORIES		
	ELECTRONIC COMMERCE FEES FOR COLLECTION OF		
	REVENUE		
	FROM INSURANCE REGULATORY TRUST		
	FUND		13,200
2351	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		145,008
2352	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM INSURANCE REGULATORY TRUST		
	FUND		50
2353	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		17,900
2354	SPECIAL CATEGORIES		
	SUPPLEMENTAL FIREFIGHTERS COMPENSATION		
	FROM INSURANCE REGULATORY TRUST		
	FUND		14,500
2355	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM INSURANCE REGULATORY TRUST		
	FUND		26,519
2356	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INSURANCE REGULATORY TRUST		
	FUND		12,437
2357	FIXED CAPITAL OUTLAY		
	STATE FIRE COLLEGE-BUILDING REPAIR AND		
	MAINTENANCE		
	FROM INSURANCE REGULATORY TRUST		
	FUND		163,000

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROFESSIONAL TRAINING AND STANDARDS
 FROM TRUST FUNDS 2,807,709
 TOTAL POSITIONS 29.00
 TOTAL ALL FUNDS 2,807,709

FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES

APPROVED SALARY RATE 852,002

2358 SALARIES AND BENEFITS POSITIONS 16.00
 FROM INSURANCE REGULATORY TRUST
 FUND 1,227,950

2359 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 20,102

2360 EXPENSES
 FROM INSURANCE REGULATORY TRUST
 FUND 245,454

2361 OPERATING CAPITAL OUTLAY
 FROM INSURANCE REGULATORY TRUST
 FUND 191,000

2362 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 151,189

2363 SPECIAL CATEGORIES
 OPERATION OF MOTOR VEHICLES
 FROM INSURANCE REGULATORY TRUST
 FUND 1,300

2364 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM INSURANCE REGULATORY TRUST
 FUND 375,858

2365 SPECIAL CATEGORIES
 SUPPLEMENTAL FIREFIGHTERS COMPENSATION
 FROM INSURANCE REGULATORY TRUST
 FUND 7,500

2366 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM INSURANCE REGULATORY TRUST
 FUND 4,985

2367 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM INSURANCE REGULATORY TRUST
 FUND 6,130

2367A FIXED CAPITAL OUTLAY
 STATE ARSON LABORATORY - BUILDING REPAIR
 AND MAINTENANCE
 FROM INSURANCE REGULATORY TRUST
 FUND 25,000

TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES
 FROM TRUST FUNDS 2,256,468
 TOTAL POSITIONS 16.00
 TOTAL ALL FUNDS 2,256,468

PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS

STATE SELF-INSURED CLAIMS ADJUSTMENT

APPROVED SALARY RATE 3,864,440

SECTION 6 - GENERAL GOVERNMENT

2368	SALARIES AND BENEFITS	POSITIONS	103.00	
	STATE RISK MANAGEMENT TRUST FUND . .			5,329,101
2369	OTHER PERSONAL SERVICES			
	STATE RISK MANAGEMENT TRUST FUND . .			400,309
2370	EXPENSES			
	STATE RISK MANAGEMENT TRUST FUND . .			891,061
2371	OPERATING CAPITAL OUTLAY			
	STATE RISK MANAGEMENT TRUST FUND . .			5,405
2372	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	STATE RISK MANAGEMENT TRUST FUND . .			13,362,660
2373	SPECIAL CATEGORIES			
	CONTRACTED LEGAL SERVICES - OFFICE OF THE			
	ATTORNEY GENERAL			
	STATE RISK MANAGEMENT TRUST FUND . .			6,302,284
2374	SPECIAL CATEGORIES			
	CONTRACTED LEGAL SERVICES			
	STATE RISK MANAGEMENT TRUST FUND . .			18,001,020
2375	SPECIAL CATEGORIES			
	EXCESS INSURANCE AND CLAIM SERVICE			
	STATE RISK MANAGEMENT TRUST FUND . .			15,925,000
2376	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	STATE RISK MANAGEMENT TRUST FUND . .			111,961
2377	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	STATE RISK MANAGEMENT TRUST FUND . .			14,031
2378	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	STATE RISK MANAGEMENT TRUST FUND . .			33,785
TOTAL: STATE SELF-INSURED CLAIMS ADJUSTMENT				
FROM TRUST FUNDS				60,376,617
	TOTAL POSITIONS	103.00		
	TOTAL ALL FUNDS			60,376,617

PROGRAM: LICENSING AND CONSUMER PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

	APPROVED SALARY RATE		431,201	
2379	SALARIES AND BENEFITS	POSITIONS	7.00	
	FROM INSURANCE REGULATORY TRUST			
	FUND			572,014
2380	OTHER PERSONAL SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			34,771
2381	EXPENSES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			119,364
2382	OPERATING CAPITAL OUTLAY			
	FROM INSURANCE REGULATORY TRUST			
	FUND			1,120
2383	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			232,517

SECTION 6 - GENERAL GOVERNMENT

2384	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND			2,020
2385	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			2,503
TOTAL:	INSURANCE COMPANY REHABILITATION AND LIQUIDATION FROM TRUST FUNDS			964,309
	TOTAL POSITIONS	7.00		
	TOTAL ALL FUNDS			964,309
LICENSURE, SALES APPOINTMENT AND OVERSIGHT				
	APPROVED SALARY RATE	4,906,980		
2386	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	127.00		6,497,140
2387	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			3,938
2388	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			1,041,029
2389	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND			2,500
2390	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND			1,350,000
2391	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			538,892
2392	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND			5,200
2393	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND			118,593
2394	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND			15,534
2395	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			47,646

SECTION 6 - GENERAL GOVERNMENT

TOTAL: LICENSURE, SALES APPOINTMENT AND OVERSIGHT		
FROM TRUST FUNDS		9,620,472
TOTAL POSITIONS	127.00	
TOTAL ALL FUNDS		9,620,472

INSURANCE FRAUD

APPROVED SALARY RATE	9,183,754	
2396 SALARIES AND BENEFITS	POSITIONS	191.00
FROM INSURANCE REGULATORY TRUST		
FUND		12,177,553
2397 OTHER PERSONAL SERVICES		
FROM INSURANCE REGULATORY TRUST		
FUND		45,000
2398 EXPENSES		
FROM INSURANCE REGULATORY TRUST		
FUND		1,913,317
FROM FEDERAL LAW ENFORCEMENT TRUST		
FUND		102,850
2399 OPERATING CAPITAL OUTLAY		
FROM INSURANCE REGULATORY TRUST		
FUND		1,700
2400 SPECIAL CATEGORIES		
TRANSFER TO JUSTICE ADMINISTRATION		
COMMISSION FOR PROSECUTION OF PIP FRAUD		
FROM INSURANCE REGULATORY TRUST		
FUND		1,235,283

Funds in Specific Appropriation 2400 from the Insurance Regulatory Trust Fund are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals dedicated solely to the prosecution of insurance fraud cases in Duval, Orange, Miami-Dade, Hillsborough, Palm Beach, and Broward counties. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of insurance fraud.

2401 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM INSURANCE REGULATORY TRUST		
FUND		214,617
FROM FEDERAL LAW ENFORCEMENT TRUST		
FUND		116,150
2402 SPECIAL CATEGORIES		
OPERATION OF MOTOR VEHICLES		
FROM INSURANCE REGULATORY TRUST		
FUND		96,600
2403 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM INSURANCE REGULATORY TRUST		
FUND		169,508
2404 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM INSURANCE REGULATORY TRUST		
FUND		202,496
2405 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM INSURANCE REGULATORY TRUST		
FUND		46,047
2406 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM INSURANCE REGULATORY TRUST		
FUND		64,072

SECTION 6 - GENERAL GOVERNMENT

TOTAL: INSURANCE FRAUD			
FROM TRUST FUNDS			16,385,193
	TOTAL POSITIONS	191.00	
	TOTAL ALL FUNDS		16,385,193

CONSUMER ASSISTANCE

	APPROVED SALARY RATE	4,767,296	
2407	SALARIES AND BENEFITS POSITIONS	119.00	
	FROM INSURANCE REGULATORY TRUST		
	FUND		6,103,413
2408	OTHER PERSONAL SERVICES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		85,231
2409	EXPENSES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		997,935
2410	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE REGULATORY TRUST		
	FUND		2,200
2410A	SPECIAL CATEGORIES		
	TRANSFER TO FLORIDA CATASTROPHIC STORM		
	RISK MANAGEMENT CENTER AT FLORIDA STATE		
	UNIVERSITY		
	FROM INSURANCE REGULATORY TRUST		
	FUND		500,000

Funds in Specific Appropriation 2410A are provided to study the storm worthiness and characteristics for the estimated probable maximum loss of buildings within the state university system in addition to meeting the requirements set forth in section 1004.647, Florida Statutes.

2411	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		345,374
2412	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		1,500
2413	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INSURANCE REGULATORY TRUST		
	FUND		101,921
2414	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM INSURANCE REGULATORY TRUST		
	FUND		7,824
2415	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INSURANCE REGULATORY TRUST		
	FUND		39,743

TOTAL: CONSUMER ASSISTANCE			
FROM TRUST FUNDS			8,185,141
	TOTAL POSITIONS	119.00	
	TOTAL ALL FUNDS		8,185,141

FUNERAL AND CEMETERY SERVICES

	APPROVED SALARY RATE	968,747	
2416	SALARIES AND BENEFITS POSITIONS	21.00	
	FROM REGULATORY TRUST FUND		1,294,201

SECTION 6 - GENERAL GOVERNMENT

2417	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND			55,000
2418	EXPENSES FROM REGULATORY TRUST FUND			285,210
2419	OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND			9,500
2420	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM REGULATORY TRUST FUND			14,100
2421	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND			99,549
2422	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND			8,700
2423	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			9,570
2424	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND			2,962
2425	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			12,156
TOTAL:	FUNERAL AND CEMETERY SERVICES FROM TRUST FUNDS			1,790,948
	TOTAL POSITIONS	21.00		
	TOTAL ALL FUNDS			1,790,948
PUBLIC ASSISTANCE FRAUD				
	APPROVED SALARY RATE		4,291,185	
2426	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM INSURANCE REGULATORY TRUST FUND	63.00		150,049 2,131,175 1,894,608
2427	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND FROM INSURANCE REGULATORY TRUST FUND			113,544 124,256
2428	EXPENSES FROM FEDERAL GRANTS TRUST FUND FROM INSURANCE REGULATORY TRUST FUND			47,011 444,758
2429	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND			20,000
2430	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND FROM INSURANCE REGULATORY TRUST FUND			61,055 186,363
2431	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND			20,000

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2432	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND			13,162
2433	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND . . . FROM INSURANCE REGULATORY TRUST FUND			480 9,820
2434	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . FROM INSURANCE REGULATORY TRUST FUND			22,924 17,056
2435	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM INSURANCE REGULATORY TRUST FUND			5,000 10,000
TOTAL:	PUBLIC ASSISTANCE FRAUD FROM TRUST FUNDS			5,271,261
	TOTAL POSITIONS	63.00		
	TOTAL ALL FUNDS			5,271,261

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

	APPROVED SALARY RATE	11,470,446		
2436	SALARIES AND BENEFITS POSITIONS FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	298.00		15,144,074 891,202
2437	OTHER PERSONAL SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND			554,410 17,550
2438	EXPENSES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND			3,294,361 128,070
2439	OPERATING CAPITAL OUTLAY FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND			100,021 16,851
2440	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			188,000
2441	SPECIAL CATEGORIES TRANSFER TO DISTRICT COURTS OF APPEAL - WORKERS' COMPENSATION APPEALS FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			1,780,920

Funds in Specific Appropriation 2441 are provided for transfer to the First District Court of Appeal for workload associated with workers' compensation appeals and the workers' compensation appeals unit.

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2442	SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF SOUTH FLORIDA - OCCUPATIONAL SAFETY GRANT MATCH FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	250,000
2443	SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATION COMMISSION FOR PROSECUTION OF WORKERS' COMPENSATION FRAUD FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	260,283
<p>The funds in Specific Appropriation 2443 from the Workers' Compensation Administrative Trust Fund are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals in the Eleventh and Thirteenth Judicial Circuits for the prosecution of workers' compensation insurance fraud. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of workers' compensation fraud.</p>		
2444	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	2,181,789 86,360
2445	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	44,800
2446	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	2,400,000
2447	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	345,048
2448	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	69,320 1,080
2449	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	103,422 6,605
TOTAL:	WORKERS' COMPENSATION FROM TRUST FUNDS	27,864,166
	TOTAL POSITIONS	298.00
	TOTAL ALL FUNDS	27,864,166

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

From the funds in Specific Appropriations 2450 through 2465, the Office of Insurance Regulation shall submit a report that provides a detailed listing of all rate filings submitted during Fiscal Year 2012-2013 for personal lines property residential coverage. For each such filing, the report shall include: (1) the name of the company submitting the filing;

SECTION 6 - GENERAL GOVERNMENT

(2) the date the filing was submitted to the Office of Insurance Regulation; (3) the overall rate change requested; (4) the name of the Office of Insurance Regulation actuary responsible for reviewing the filing; (5) the number of days from the date of the original submission to the final disposition of the rate filing; (6) whether the submitted filing was approved as submitted, approved at a different rate level, disapproved in its entirety, or found to be incomplete or withdrawn; (7) if a rate was approved, the overall rate level which was approved; (8) if the rate was denied; the specific basis for the denial; and (9) if a rate filing was withdrawn and resubmitted, it shall be identified as part of the initial rate filing for purposes of this report.

The report shall be submitted to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by September 1, 2013.

The Office of Insurance Regulation shall investigate unfair and deceptive business practices in the secondary life insurance market, including but not limited to: the failure to advise policy owners that a policy has an insurance interest; denied benefits on life insurance policies after the two year contestability period; illegal increases in the insurance rate; and refusing to return premiums to life insurance policy owners after a policy is rescinded or determined to be invalid. The Office of Insurance Regulation shall issue a report on the findings by September 30, 2013.

	APPROVED SALARY RATE	11,746,070	
2450	SALARIES AND BENEFITS POSITIONS	249.00	
	FROM INSURANCE REGULATORY TRUST		
	FUND		15,324,268
2451	OTHER PERSONAL SERVICES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		125,000
2452	EXPENSES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		2,369,374
2453	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE REGULATORY TRUST		
	FUND		35,000
2454	SPECIAL CATEGORIES		
	FLORIDA PUBLIC HURRICANE LOSS MODEL -		
	OFFICE OF INSURANCE REGULATION		
	FROM INSURANCE REGULATORY TRUST		
	FUND		588,639

The funds in Specific Appropriation 2454 may be utilized to promote and enhance collaborative research among State Universities. The Florida Public Hurricane Loss Model located at Florida International University may consult with the private sector and the Florida Catastrophic Storm Risk Management Center located at The Florida State University to enhance the marketability, viability, and applications of the Florida Public Hurricane Loss Model. To ensure the Office of Insurance Regulation (Office) has the ability to accurately calculate hurricane risk and project catastrophic losses, nothing interferes with or supersedes the Office's authority to enter into agreements with Florida International University.

2455	SPECIAL CATEGORIES		
	FINANCIAL EXAMINATION CONTRACTS - PROPERTY		
	AND CASUALTY EXAMINATIONS		
	FROM INSURANCE REGULATORY TRUST		
	FUND		4,651,763
2456	SPECIAL CATEGORIES		
	FINANCIAL EXAMINATION CONTRACTS - LIFE AND		
	HEALTH EXAMINATIONS		
	FROM INSURANCE REGULATORY TRUST		
	FUND		275,000
2457	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		688,016

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2458	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND			262,960
2459	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND			18,989
2460	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			87,347
TOTAL: COMPLIANCE AND ENFORCEMENT - INSURANCE FROM TRUST FUNDS				24,426,356
	TOTAL POSITIONS	249.00		
	TOTAL ALL FUNDS			24,426,356

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	2,003,039		
2461	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	POSITIONS	34.00	2,488,890
2462	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			93,543
2463	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			117,710
2464	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND			8,414
2465	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			12,206
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS				2,720,763
	TOTAL POSITIONS	34.00		
	TOTAL ALL FUNDS			2,720,763

OFFICE OF FINANCIAL REGULATION

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

	APPROVED SALARY RATE	6,689,585		
2466	SALARIES AND BENEFITS FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND	POSITIONS	114.00	8,339,640
2467	OTHER PERSONAL SERVICES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			872,000
2468	EXPENSES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			1,740,552

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2469	OPERATING CAPITAL OUTLAY FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			7,130
2470	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			367,012
2471	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			39,228
2472	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			28,872
2473	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			40,096
TOTAL:	SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM FROM TRUST FUNDS			11,434,530
	TOTAL POSITIONS	114.00		
	TOTAL ALL FUNDS			11,434,530

FINANCIAL INVESTIGATIONS

	APPROVED SALARY RATE		2,118,735	
2474	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS	39.00	2,557,846
2475	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			5,321
2476	EXPENSES FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND			498,957 51,758
2477	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND			10,600
2478	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND			36,354
2479	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND			21,275
2480	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND			15,809
2481	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND			21,110
TOTAL:	FINANCIAL INVESTIGATIONS FROM TRUST FUNDS			3,219,030
	TOTAL POSITIONS	39.00		
	TOTAL ALL FUNDS			3,219,030

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 1,283,524

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2482	SALARIES AND BENEFITS	POSITIONS	16.00	
	FROM ADMINISTRATIVE TRUST FUND . . .			1,698,316
2483	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			250,000
2484	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . .			418,948
2485	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			61,048
2486	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . .			16,289
2487	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM ADMINISTRATIVE TRUST FUND . . .			10,004
2488	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND . . .			14,629
2489	DATA PROCESSING SERVICES			
	REGULATORY ENFORCEMENT AND LICENSING			
	SYSTEM - OFFICE OF FINANCIAL REGULATION			
	FROM ADMINISTRATIVE TRUST FUND . . .			1,367,365
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM TRUST FUNDS			3,836,599
		TOTAL POSITIONS	16.00	
		TOTAL ALL FUNDS		3,836,599

FINANCE REGULATION

	APPROVED SALARY RATE	4,873,680		
2490	SALARIES AND BENEFITS	POSITIONS	92.00	
	FROM REGULATORY TRUST FUND			6,010,388
2491	OTHER PERSONAL SERVICES			
	FROM REGULATORY TRUST FUND			200,000
2492	EXPENSES			
	FROM REGULATORY TRUST FUND			952,494
2493	OPERATING CAPITAL OUTLAY			
	FROM REGULATORY TRUST FUND			5,631
2494	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM REGULATORY TRUST FUND			3,241,565
2495	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM REGULATORY TRUST FUND			37,232
2496	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM REGULATORY TRUST FUND			34,995
2497	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM REGULATORY TRUST FUND			37,534

SECTION 6 - GENERAL GOVERNMENT

TOTAL: FINANCE REGULATION			
FROM TRUST FUNDS			10,519,839
TOTAL POSITIONS	92.00		
TOTAL ALL FUNDS			10,519,839

SECURITIES REGULATION

APPROVED SALARY RATE	4,760,063		
2498 SALARIES AND BENEFITS POSITIONS	96.00		
FROM REGULATORY TRUST FUND			6,231,383
2499 OTHER PERSONAL SERVICES			
FROM ANTI-FRAUD TRUST FUND			32,538
FROM REGULATORY TRUST FUND			4,466
2500 EXPENSES			
FROM ANTI-FRAUD TRUST FUND			62,885
FROM REGULATORY TRUST FUND			677,423
2501 OPERATING CAPITAL OUTLAY			
FROM ANTI-FRAUD TRUST FUND			24,528
FROM REGULATORY TRUST FUND			4,566
2502 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM ANTI-FRAUD TRUST FUND			80,049
FROM REGULATORY TRUST FUND			349,500
2503 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM REGULATORY TRUST FUND			29,586
2504 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM REGULATORY TRUST FUND			27,253
2505 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM REGULATORY TRUST FUND			31,951
TOTAL: SECURITIES REGULATION			
FROM TRUST FUNDS			7,556,128
TOTAL POSITIONS	96.00		
TOTAL ALL FUNDS			7,556,128
TOTAL: FINANCIAL SERVICES, DEPARTMENT OF			
FROM GENERAL REVENUE FUND	23,105,281		
FROM TRUST FUNDS			272,506,895
TOTAL POSITIONS	2,586.50		
TOTAL ALL FUNDS			295,612,176
TOTAL APPROVED SALARY RATE	120,097,482		

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2506 SALARIES AND BENEFITS POSITIONS	124.00		
FROM GENERAL REVENUE FUND		8,401,369	
FROM GRANTS AND DONATIONS TRUST			
FUND			231,260
2507 LUMP SUM			
EXECUTIVE OFFICE OF THE GOVERNOR -			
EXECUTIVE/ADMINISTRATION			
FROM GENERAL REVENUE FUND	2,401,259		
FROM GRANTS AND DONATIONS TRUST			
FUND			465,468

SECTION 6 - GENERAL GOVERNMENT

2508	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - WASHINGTON OFFICE FROM GENERAL REVENUE FUND	116,858	
2509	SPECIAL CATEGORIES CONTINGENT - DISCRETIONARY FROM GENERAL REVENUE FUND	29,244	
2510	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	42,336	8,843
2511	SPECIAL CATEGORIES CHILD ABUSE PREVENTION FROM GENERAL REVENUE FUND	150,000	
2512	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	43,914	1,066
2513	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	93,253	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	11,278,233	706,637
	TOTAL POSITIONS	124.00	
	TOTAL ALL FUNDS		11,984,870
LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM			
2514	SALARIES AND BENEFITS POSITIONS FROM PLANNING AND BUDGETING SYSTEM TRUST FUND	48.00	4,329,307
2515	LUMP SUM LEGISLATIVE APPROPRIATION SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		1,231,236
2516	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		18,978
2517	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		14,501
2518	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		21,150
2519	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		13,328
2520	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		3,418

SECTION 6 - GENERAL GOVERNMENT

TOTAL: LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM
 FROM TRUST FUNDS 5,631,918
 TOTAL POSITIONS 48.00
 TOTAL ALL FUNDS 5,631,918

EXECUTIVE PLANNING AND BUDGETING

2521 SALARIES AND BENEFITS POSITIONS 104.00
 FROM GENERAL REVENUE FUND 8,474,456
 2522 LUMP SUM
 EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING
 FROM GENERAL REVENUE FUND 762,371
 2523 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 41,118
 2524 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 36,328
 TOTAL: EXECUTIVE PLANNING AND BUDGETING
 FROM GENERAL REVENUE FUND 9,314,273
 TOTAL POSITIONS 104.00
 TOTAL ALL FUNDS 9,314,273

PROGRAM: EMERGENCY MANAGEMENT

EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE

The Division of Emergency Management shall submit quarterly status reports on the outstanding obligations for each open federally declared disaster event to the Executive Office of the Governor, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

APPROVED SALARY RATE 6,631,042

2525 SALARIES AND BENEFITS POSITIONS 153.00
 FROM ADMINISTRATIVE TRUST FUND 1,124,395
 FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND 2,121,370
 FROM FEDERAL GRANTS TRUST FUND 3,013,075
 FROM GRANTS AND DONATIONS TRUST FUND 465,881
 FROM OPERATING TRUST FUND 677,476
 FROM U.S. CONTRIBUTIONS TRUST FUND 1,370,966
 2526 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND 300,000
 FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND 596,494
 FROM FEDERAL GRANTS TRUST FUND 603,098
 FROM GRANTS AND DONATIONS TRUST FUND 14,360
 FROM OPERATING TRUST FUND 12,925
 2527 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND 310,446
 FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND 717,894
 FROM FEDERAL GRANTS TRUST FUND 985,026
 FROM GRANTS AND DONATIONS TRUST FUND 823,761
 FROM OPERATING TRUST FUND 201,756
 FROM U.S. CONTRIBUTIONS TRUST FUND 698,253

SECTION 6 - GENERAL GOVERNMENT

2528	AID TO LOCAL GOVERNMENTS DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION FROM FEDERAL GRANTS TRUST FUND . . .	5,856,802
2529	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND	15,400 9,775 11,865 4,500 4,650
2530	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . .	60,000 60,000
2531	SPECIAL CATEGORIES GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	49,500
2531A	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	151,020
2532	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .	223,163 377,737 356,385 259,965 37,382 89,824
2541	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	7,189,061
2542	SPECIAL CATEGORIES GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	304,369
2543	SPECIAL CATEGORIES GRANTS AND AID - REPETITIVE FLOOD CLAIMS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	3,337,857
2545	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .	14,636 26,846 42,255 113,852 6,645 10,344

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2546	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM FEDERAL GRANTS TRUST FUND . . .	4,519,278
	From the funds provided in Specific Appropriation 2546, \$250,000 is provided to contract with a not-for-profit corporation to conduct a statewide public education campaign on television and radio to promote hurricane preparedness. State funds must be matched on a 3 to 1 basis for this purpose.	
2547	SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	370,988
2548	SPECIAL CATEGORIES STATEWIDE HURRICANE PREPAREDNESS AND PLANNING FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	2,064,539 421,219 100,971
2548A	SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC ASSISTANCE FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .	11,282,930 131,131,487
2548B	SPECIAL CATEGORIES PUBLIC ASSISTANCE - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .	2,234,583 5,879,267
2548C	SPECIAL CATEGORIES GRANTS AND AIDS - HAZARD MITIGATION FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .	528,554 89,137,076
2548D	SPECIAL CATEGORIES HAZARD MITIGATION - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .	1,243,300 4,633,833
2548E	SPECIAL CATEGORIES DISASTER ACTIVITY - STATE OBLIGATIONS FROM GRANTS AND DONATIONS TRUST FUND	280,000
2548F	SPECIAL CATEGORIES GRANTS AND AIDS - SEVERE REPETITIVE LOSS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	2,073,221
2549	SPECIAL CATEGORIES GRANTS AND AIDS - PREDISASTER MITIGATION FROM FEDERAL GRANTS TRUST FUND . . .	7,776,842
2550	SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE LOSS MITIGATION FROM GRANTS AND DONATIONS TRUST FUND	6,892,389

Grants and Donations Trust Funds in the following Specific Appropriations reflect the transfer of \$7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes, as follows: Specific Appropriation 2525

SECTION 6 - GENERAL GOVERNMENT

(Salaries and Benefits) - \$51,351; Specific Appropriation 2527 (Expenses) - \$40,580; Specific Appropriation 2529 (Operating Capital Outlay) - \$1,000; Specific Appropriation 2532 (Contracted Services) - \$2,055; Specific Appropriation 2545 (Risk Management Insurance) - \$689; Specific Appropriation 2552 (Transfer to Department of Management Services - Human Resources Services) - \$281; Specific Appropriation 2570 (Data Processing Services - Transfer to Southwood Shared Resource Center) - \$1,142; and Specific Appropriation 2550 (Grants and Aids/ Hurricane Loss Mitigation) - \$6,892,389, which includes indirect costs of \$10,513. These funds shall be utilized for Hurricane Loss Mitigation programs as specified in section 215.559, Florida Statutes. The funds allocated in section 215.559(2)(a), Florida Statutes, shall be distributed directly to Tallahassee Community College for the uses set forth in section 215.559(2)(b), Florida Statutes.

2551	SPECIAL CATEGORIES GRANTS AND AIDS - FLOOD MITIGATION ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	6,017,700
2552	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .	7,734 15,859 26,029 24,926 4,138 27,246
2553	SPECIAL CATEGORIES FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM FROM OPERATING TRUST FUND	966,597
2554	SPECIAL CATEGORIES HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT FROM FEDERAL GRANTS TRUST FUND . . .	772,742
2554A	SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND	64,280
2554B	SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS FROM GRANTS AND DONATIONS TRUST FUND	711,304
2570	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . . FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .	24,049 54,745 81,900 57,349 13,737 79,453
2571	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS FROM GRANTS AND DONATIONS TRUST FUND	3,000,000

Funds in Specific Appropriation 2571 from the Grants and Donations Trust Fund reflect the transfer of \$3,000,000 of mitigation funds from

SECTION 6 - GENERAL GOVERNMENT

the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7)(c), Florida Statutes. These funds shall be used to retrofit existing facilities used as public hurricane shelters as specified in section 215.559(1)(b), Florida Statutes.

TOTAL: EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE		
FROM TRUST FUNDS		315,171,274
TOTAL POSITIONS	153.00	
TOTAL ALL FUNDS		315,171,274
TOTAL: GOVERNOR, EXECUTIVE OFFICE OF THE		
FROM GENERAL REVENUE FUND	20,592,506	
FROM TRUST FUNDS		321,509,829
TOTAL POSITIONS	429.00	
TOTAL ALL FUNDS		342,102,335
TOTAL APPROVED SALARY RATE	6,631,042	

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	10,465,161	
2572 SALARIES AND BENEFITS POSITIONS	252.00	
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		14,205,272
FROM LAW ENFORCEMENT TRUST FUND		142,348
2573 OTHER PERSONAL SERVICES		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		89,196
2574 EXPENSES		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		952,857
FROM LAW ENFORCEMENT TRUST FUND		7,516
2575 OPERATING CAPITAL OUTLAY		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		125,478
2576 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE		
HEARINGS		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		189,967
2577 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		1,323,893
2578 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		122,236
2579 SPECIAL CATEGORIES		
DEFERRED-PAYMENT COMMODITY CONTRACTS		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		84,169
2580 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		67,880
2581 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		91,298

SECTION 6 - GENERAL GOVERNMENT

2582	FIXED CAPITAL OUTLAY SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND			3,198,321
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			20,600,431
	TOTAL POSITIONS	252.00		
	TOTAL ALL FUNDS			20,600,431

PROGRAM: FLORIDA HIGHWAY PATROL

HIGHWAY SAFETY

APPROVED SALARY RATE 97,656,192

2583	SALARIES AND BENEFITS POSITIONS 2,161.00 FROM HIGHWAY SAFETY OPERATING TRUST FUND			132,880,365
	FROM LAW ENFORCEMENT TRUST FUND			365,601

No funds are provided in Specific Appropriation 2583 for the payment of overtime expenditures related to the duties of the Florida Highway Patrol. However, in the event of a declared state of emergency, the department may utilize available funds to deploy law enforcement officers for the payment of overtime as needed.

2584	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND			7,637,467
	FROM FEDERAL GRANTS TRUST FUND			330,000
	FROM LAW ENFORCEMENT TRUST FUND			69,000

From the funds in Specific Appropriation 2584, \$7,084,982 is provided for Florida Highway Patrol Hireback Services for overtime employment administered by the State. It is the intent of the legislature that the department make a reasonable effort to equalize the distribution of overtime within the Law Enforcement Officer Class.

2585	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND			7,505,880
	FROM FEDERAL GRANTS TRUST FUND			202,370
	FROM LAW ENFORCEMENT TRUST FUND			65,475
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND			195,923

2586	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND			428,505
	FROM FEDERAL GRANTS TRUST FUND			372,000
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND			252,572

2587	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND			7,006,955
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2588	SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL COMMUNICATION SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND			17,407,500
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND			777,275

2588A	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM FROM HIGHWAY SAFETY OPERATING TRUST FUND			4,882,980
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SECTION 6 - GENERAL GOVERNMENT

2589	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND	1,778,977
	FROM GAS TAX COLLECTION TRUST FUND	258,609
	FROM LAW ENFORCEMENT TRUST FUND	50,000
2590	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND	16,754,350
2591	SPECIAL CATEGORIES AUXILLIARY UNIFORMS AND EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND	138,238
2592	SPECIAL CATEGORIES OVERTIME FROM HIGHWAY SAFETY OPERATING TRUST FUND	8,225,000
	FROM FEDERAL GRANTS TRUST FUND	537,129
<p>From the funds in Specific Appropriation 2592, \$5,125,000 is provided for the State Overtime Action Response (SOAR) Program and \$3,100,000 is provided for payment of incidental overtime for the Florida Highway Patrol.</p> <p>Funds for SOAR overtime activities are provided for Florida Highway Patrol included class members (Sergeants, Corporals, and Troopers) who may be authorized to work up to 8 hours per week until the appropriation is consumed. The SOAR program shall focus on traffic safety enforcement, including but not limited to violation enforcement, rendering assistance, crash investigation and DUI enforcement activities. Florida Highway Patrol Officers with a rank of Lieutenant or above are excluded from participation in the SOAR overtime program. The SOAR overtime limitations set forth herein do not apply during a declared state of emergency.</p>		
2593	SPECIAL CATEGORIES PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS FROM HIGHWAY PATROL INSURANCE TRUST FUND	325,995
2594	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND	6,077,356
2595	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND	1,397,348
2596	SPECIAL CATEGORIES TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND	325,995
2597	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND	2,219,213
2598	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND	105,960
2599	SPECIAL CATEGORIES MOBILE DATA TERMINAL SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND	1,478,410

SECTION 6 - GENERAL GOVERNMENT

2600	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND			776,247
2601	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND			1,199,100
TOTAL:	HIGHWAY SAFETY FROM TRUST FUNDS			222,027,795
	TOTAL POSITIONS	2,161.00		
	TOTAL ALL FUNDS			222,027,795
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE	1,743,774		
2602	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND	24.00		2,330,367
2603	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND			257,585
2604	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND			8,000
2605	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND			19,838
2606	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND			4,135
2607	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND			7,790
2608	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND			76,214
2609	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND			20,315
2610	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND			3,150
2611	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND			8,601

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM TRUST FUNDS		2,735,995
TOTAL POSITIONS	24.00	
TOTAL ALL FUNDS		2,735,995
MOTOR CARRIER COMPLIANCE		
APPROVED SALARY RATE	12,146,800	
2612 SALARIES AND BENEFITS	POSITIONS	294.00
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		17,857,328
2613 OTHER PERSONAL SERVICES		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		15,689
2614 EXPENSES		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		2,463,531
2615 OPERATING CAPITAL OUTLAY		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		1,729,513
2616 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		1,508,511
2617 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		2,140,514
2619 SPECIAL CATEGORIES		
OPERATION OF MOTOR VEHICLES		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		2,154,397
2620 SPECIAL CATEGORIES		
OVERTIME		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		2,375,173
2621 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		829,885
2622 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		218,240
2623 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		23,020
2624 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		101,425
TOTAL: MOTOR CARRIER COMPLIANCE		
FROM TRUST FUNDS		31,417,226
TOTAL POSITIONS	294.00	
TOTAL ALL FUNDS		31,417,226

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: MOTORIST SERVICES

MOTORIST SERVICES

No funds are provided in Specific Appropriation 2625 through 2636 for Fiscal Year 2013-14 with regards to existing contracts, leases or other contractual obligations, with the exception of those contracts required to maintain state property, until disposal of such property held by the state or any of its agencies and entities associated with the closure of the Gainesville (D10) and Sebring (M08) Driver License offices are complete.

No funds are provided in Specific Appropriation 2625 through 2636 for Fiscal Year 2013-14 to make payments for the use of property after October 31, 2013, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the closure of the Clermont (G04) Driver License office.

No funds are provided in Specific Appropriation 2625 through 2636 for Fiscal Year 2013-14 to make payments for the use of property after December 6, 2013, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the closure of the Winter Springs (G06) Driver License office.

No funds are provided in Specific Appropriation 2625 through 2636 for Fiscal Year 2013-14 to make payments for the use of property after January 11, 2014, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the closure of the Okeechobee (H07) Driver License office.

No funds are provided in Specific Appropriation 2625 through 2636 for Fiscal Year 2013-14 to make payments for the use of property after January 31, 2014, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the closure of the Haines City (L04) Driver License office.

	APPROVED SALARY RATE	46,764,003	
2625	SALARIES AND BENEFITS	POSITIONS	1,525.00
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		62,464,103
	FROM FEDERAL GRANTS TRUST FUND . . .		172,854
	FROM GAS TAX COLLECTION TRUST FUND .		2,891,375
2626	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		794,604
	FROM FEDERAL GRANTS TRUST FUND . . .		886,291
	FROM GAS TAX COLLECTION TRUST FUND .		11,438
2627	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		11,068,834
	FROM FEDERAL GRANTS TRUST FUND . . .		390,335
	FROM GAS TAX COLLECTION TRUST FUND .		333,509
2628	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		234,866
	FROM FEDERAL GRANTS TRUST FUND . . .		840,034
	FROM GAS TAX COLLECTION TRUST FUND .		5,001
2629	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		2,833,857
	FROM FEDERAL GRANTS TRUST FUND . . .		839,726
	FROM GAS TAX COLLECTION TRUST FUND .		3,040
2629A	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		1,433,411

SECTION 6 - GENERAL GOVERNMENT

2630	SPECIAL CATEGORIES AUTOMATED UNIFORM TRAFFIC ACCOUNTING SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND	913,905
2631	SPECIAL CATEGORIES PAYMENT TO OUTSIDE CONTRACTOR FROM HIGHWAY SAFETY OPERATING TRUST FUND	6,299,454
2632	SPECIAL CATEGORIES PURCHASE OF DRIVER LICENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND	11,088,304
2633	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASE OF LICENSE PLATES FROM HIGHWAY SAFETY OPERATING TRUST FUND	6,575,197
2634	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND .	1,377,984 55,119
2635	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND	238,586
2636	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND .	84,488 8,000
2637	SPECIAL CATEGORIES TRANSFER TO TRANSPORTATION SECURITY ADMINISTRATION AND FLORIDA DEPARTMENT OF LAW ENFORCEMENT FOR BACKGROUND CHECKS FROM HIGHWAY SAFETY OPERATING TRUST FUND	1,532,656
2638	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND	588,158
2639	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND	530,056
TOTAL:	MOTORIST SERVICES FROM TRUST FUNDS	114,495,185
	TOTAL POSITIONS	1,525.00
	TOTAL ALL FUNDS	114,495,185

PROGRAM: KIRKMAN DATA CENTER

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	8,675,904	
2640	SALARIES AND BENEFITS	POSITIONS	166.00
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		10,991,720

SECTION 6 - GENERAL GOVERNMENT

2641	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND		262,740
2642	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND . FROM LAW ENFORCEMENT TRUST FUND . .		4,062,909 213,265 3,752
2643	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND		359,431
2644	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND .		5,213,750 17,333
2645	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND		72,220
2646	SPECIAL CATEGORIES TAX COLLECTOR NETWORK - COUNTY SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND		6,231,491
2647	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,293,034
2648	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND		2,571
2649	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND		62,948
2650	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,059,507
2651	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM HIGHWAY SAFETY OPERATING TRUST FUND		2,839,298
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS		32,685,969
	TOTAL POSITIONS	166.00	
	TOTAL ALL FUNDS		32,685,969
TOTAL:	HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF FROM TRUST FUNDS		423,962,601
	TOTAL POSITIONS	4,422.00	
	TOTAL ALL FUNDS		423,962,601
	TOTAL APPROVED SALARY RATE	177,451,834	

LEGISLATIVE BRANCH

SENATE

2652	LUMP SUM SENATE FROM GENERAL REVENUE FUND		49,486,492
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SECTION 6 - GENERAL GOVERNMENT

HOUSE OF REPRESENTATIVES

2653 LUMP SUM
HOUSE
FROM GENERAL REVENUE FUND 54,830,035

LEGISLATIVE SUPPORT SERVICES

2654 LUMP SUM
LEGISLATIVE SUPPORT SERVICES - SENATE
FROM GENERAL REVENUE FUND 24,209,830
FROM GRANTS AND DONATIONS TRUST
FUND 971,090
FROM LEGISLATIVE LOBBYIST
REGISTRATION TRUST FUND 148,379

2655 LUMP SUM
LEGISLATIVE SUPPORT SERVICES - HOUSE
FROM GENERAL REVENUE FUND 24,313,021
FROM GRANTS AND DONATIONS TRUST
FUND 954,906
FROM LEGISLATIVE LOBBYIST
REGISTRATION TRUST FUND 143,709

2656 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 407,028
FROM GRANTS AND DONATIONS TRUST
FUND 2,827
FROM LEGISLATIVE LOBBYIST
REGISTRATION TRUST FUND 403

TOTAL: LEGISLATIVE SUPPORT SERVICES
FROM GENERAL REVENUE FUND 48,929,879
FROM TRUST FUNDS 2,221,314
TOTAL ALL FUNDS 51,151,193

OFFICE OF PUBLIC COUNSEL

2657 LUMP SUM
PUBLIC COUNSEL
FROM GENERAL REVENUE FUND 2,328,685

2658 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 2,182

TOTAL: OFFICE OF PUBLIC COUNSEL
FROM GENERAL REVENUE FUND 2,330,867
TOTAL ALL FUNDS 2,330,867

ETHICS, COMMISSION ON

2659 LUMP SUM
LOBBY REGISTRATION
FROM EXECUTIVE BRANCH LOBBY
REGISTRATION TRUST FUND 214,867

2660 LUMP SUM
ETHICS COMMISSION
FROM GENERAL REVENUE FUND 2,273,822

2661 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE
HEARINGS
FROM GENERAL REVENUE FUND 52,991

2662 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 2,991
FROM EXECUTIVE BRANCH LOBBY
REGISTRATION TRUST FUND 269

SECTION 6 - GENERAL GOVERNMENT

TOTAL: ETHICS, COMMISSION ON
 FROM GENERAL REVENUE FUND 2,329,804
 FROM TRUST FUNDS 215,136
 TOTAL ALL FUNDS 2,544,940

AUDITOR GENERAL

2663 LUMP SUM
 AUDITOR GENERAL
 FROM GENERAL REVENUE FUND 34,302,340

2664 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 96,583

TOTAL: AUDITOR GENERAL
 FROM GENERAL REVENUE FUND 34,398,923
 TOTAL ALL FUNDS 34,398,923

TOTAL: LEGISLATIVE BRANCH
 FROM GENERAL REVENUE FUND 192,306,000
 FROM TRUST FUNDS 2,436,450
 TOTAL ALL FUNDS 194,742,450

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

APPROVED SALARY RATE 17,294,039

2665 SALARIES AND BENEFITS POSITIONS 418.00
 FROM OPERATING TRUST FUND 25,139,757

2666 OTHER PERSONAL SERVICES
 FROM OPERATING TRUST FUND 80,000

2667 EXPENSES
 FROM OPERATING TRUST FUND 5,369,443

From the funds provided in Specific Appropriations 2667, 2668, and 2670, the department shall determine the net change in ticket sales and revenue related to the implementation of the mobile sale tool. The report shall be provided to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget on a quarterly basis. The first report shall be due 30 days following the first quarter of complete deployment of the mobile sales tools, and quarterly thereafter.

2668 OPERATING CAPITAL OUTLAY
 FROM OPERATING TRUST FUND 342,100

2669 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM OPERATING TRUST FUND 340,000

From the funds provided in Specific Appropriation 2669, the Department of the Lottery may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

2670 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM OPERATING TRUST FUND 3,744,513

2671 SPECIAL CATEGORIES
 INSTANT TICKET PURCHASE
 FROM OPERATING TRUST FUND 42,375,800

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2671, in the event instant ticket sales are greater than

SECTION 6 - GENERAL GOVERNMENT

the projected sales used to calculate the amount appropriated.

2672	SPECIAL CATEGORIES ADVERTISING AGENCY FEES FROM OPERATING TRUST FUND	2,756,945
2673	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM OPERATING TRUST FUND	32,593,508

From the funds provided in Specific Appropriation 2673, the Department of the Lottery shall not expend in excess of \$200,000 for the development, publication, and distribution of any report by the department for the purpose of carrying out the provisions of section 24.1215, Florida Statutes.

From the funds provided in Specific Appropriation 2673, the Department of the Lottery shall not expend in excess of \$650,000 for services provided in accordance with the "Agreement for Production Services and Related Commodities and Services" contract executed by the department on December 30, 2009.

2674	SPECIAL CATEGORIES TERMINAL GAMES FEES FROM OPERATING TRUST FUND	28,995,788
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The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2674 in the event on-line sales are greater than the projected sales used to calculate the amount appropriated.

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2674 to acquire up to 500 additional ticket terminals. Prior to the submission of any budget amendment that increases the size of the lottery retailer network, the Revenue Estimating Conference shall determine if sales will increase sufficiently to cover the cost of the machines, offset any losses to the existing network, and generate additional revenue that benefits the state. The budget amendments will be contingent upon the agency's submission of a plan that includes not only a positive Revenue Estimating Conference impact analysis, but also identifies the specific terminal needs and a plan for distribution of the additional terminals.

2675	SPECIAL CATEGORIES LOTTERY INSTANT TICKET VENDING MACHINES FROM OPERATING TRUST FUND	5,010,600
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The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2675 to acquire additional instant ticket vending machines. Prior to the submission of any amendment that increases the number of instant vending ticket machines, the Revenue Estimating Conference shall determine if sales will increase sufficiently to cover the cost of the machines and generate additional revenue that benefits the state. The budget amendments will be contingent upon the agency's submission of a plan that includes not only a positive Revenue Estimating Conference impact analysis, but also identifies the specific instant ticket machine needs and a plan for distribution of the additional machines.

2676	SPECIAL CATEGORIES LOTTERY FULL SERVICE VENDING MACHINES FROM OPERATING TRUST FUND	4,481,000
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From the funds provided in Specific Appropriation 2676, the Department of the Lottery shall report the net amount of ticket sale revenue generated by each full service vending machine, and in total for all machines. The report shall include the amount of full service vending machine revenue that replaced the amount of counter ticket sale revenue. The report shall be provided to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget on a quarterly basis. The department shall submit a report on July 31, 2013, for the ticket sales activity for the period April 1, 2013, through June 30, 2013, and quarterly thereafter.

SECTION 6 - GENERAL GOVERNMENT

2677	SPECIAL CATEGORIES RETAILER INCENTIVES FROM OPERATING TRUST FUND			2,250,000
2678	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND			208,568
2679	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND			14,060
2680	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND			120,000
2681	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND			375,000
2682	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND			147,142
2683	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND			22,563
TOTAL:	PROGRAM: LOTTERY OPERATIONS FROM TRUST FUNDS			154,366,787
	TOTAL POSITIONS	418.00		
	TOTAL ALL FUNDS			154,366,787
TOTAL:	LOTTERY, DEPARTMENT OF THE FROM TRUST FUNDS			154,366,787
	TOTAL POSITIONS	418.00		
	TOTAL ALL FUNDS			154,366,787
	TOTAL APPROVED SALARY RATE		17,294,039	

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	4,361,256		
2684	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	73.00		5,685,617 152,118
2685	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			38,329
2686	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			635,267 41,497
2687	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .			9,688
2688	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . .			14,497
2689	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			106,600 81,800

SECTION 6 - GENERAL GOVERNMENT

2690	SPECIAL CATEGORIES MAIL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			113,424
2691	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			111,758 301
2692	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			1,150,000
2693	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .			12,427
2694	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			29,158 735
2695	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . . FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			189,441 22,194
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			8,394,851
	TOTAL POSITIONS	73.00		
	TOTAL ALL FUNDS			8,394,851

STATE EMPLOYEE LEASING

	APPROVED SALARY RATE	110,210		
2696	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . .	POSITIONS	2.00	228,315
2697	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			802
TOTAL:	STATE EMPLOYEE LEASING FROM TRUST FUNDS			229,117
	TOTAL POSITIONS	2.00		
	TOTAL ALL FUNDS			229,117

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

	APPROVED SALARY RATE	9,270,775		
2698	SALARIES AND BENEFITS FROM SUPERVISION TRUST FUND	POSITIONS	281.00	12,942,721
2699	OTHER PERSONAL SERVICES FROM SUPERVISION TRUST FUND			17,000
2700	EXPENSES FROM SUPERVISION TRUST FUND			4,502,810
2701	OPERATING CAPITAL OUTLAY FROM SUPERVISION TRUST FUND			73,727

SECTION 6 - GENERAL GOVERNMENT

2702	SPECIAL CATEGORIES TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - CAPITOL POLICE FROM SUPERVISION TRUST FUND	5,937,982
2703	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND 1,733,343 FROM SUPERVISION TRUST FUND	8,895,794
2704	SPECIAL CATEGORIES DEPARTMENT OF MANAGEMENT SERVICES PROVISIONS FOR FACILITIES SECURITY FROM SUPERVISION TRUST FUND	1,148,387
2705	SPECIAL CATEGORIES INTERIOR REFURBISHMENT - LEASE SPACE FROM SUPERVISION TRUST FUND	1,406,157
2706	SPECIAL CATEGORIES MASTER LEASE SPACE TENANT IMPROVEMENT FUNDS FROM OPERATING TRUST FUND	1,535,738

Funds in Specific Appropriation 2706 shall be placed in reserve until the department submits to the chair of the Senate Appropriations Subcommittee on General Government and the chair of the House Government Operations Appropriations Subcommittee an updated project plan that includes, but is not limited to, all expenditures related to the proposed projects and the associated funding sources. The plan shall also include: a prioritization of all outstanding requests by agencies for improvement projects in spaces leased under the Tallahassee area private sector master leases; identify all out-year projects required to improve and maintain the leased space for the duration of the 15-year leases; and provide an explanation of why improvements are required or not required for each fiscal year. No earlier than 14 days after submission of the plan to the legislative committees, the department may request the release of the funds pursuant to the provisions of chapter 216, Florida Statutes.

2707	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SUPERVISION TRUST FUND	394,386
2708	SPECIAL CATEGORIES STATE UTILITY PAYMENTS FROM SUPERVISION TRUST FUND	19,348,977

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2708, in the event utility costs exceed the amount appropriated.

2709	SPECIAL CATEGORIES FACILITIES POOL OFFICE-SPACE RECONFIGURATION FROM SUPERVISION TRUST FUND	4,371,679
2710	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM SUPERVISION TRUST FUND	1,657,550
2711	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM SUPERVISION TRUST FUND	82,261
2712	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SUPERVISION TRUST FUND	91,737
2713	SPECIAL CATEGORIES STATE CAPITOL - MAINTENANCE AND REPAIRS FROM SUPERVISION TRUST FUND	50,000

SECTION 6 - GENERAL GOVERNMENT

2714	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM SUPERVISION TRUST FUND		73,125
2715	FIXED CAPITAL OUTLAY COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT FROM SUPERVISION TRUST FUND		1,000,000
2716	FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD FROM SUPERVISION TRUST FUND		160,000
2717	FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD FROM GENERAL REVENUE FUND	6,500,000	
	FROM PUBLIC FACILITIES FINANCING TRUST FUND		2,500,000
	FROM SUPERVISION TRUST FUND		4,387,781

Funds provided in Specific Appropriation 2717 are for projects identified in the Department of Management Services' Capital Improvements Plan submitted October 2012 to the Executive Office of the Governor and the Legislature. The department may only depart from this plan when there is an unforeseen circumstance involving a building, facility grounds, or parking garage that affects facility code compliance; life safety or environment deficiencies; Americans with Disabilities Act compliance; mechanical, component or structural failures; or impacts a building's operations, integrity or habitability. In the event the department receives reimbursement for any of the projects in the plan, or if actual project costs are lower than the estimated costs shown in the plan, the department may use the funds to address deferred projects or projects that allow for additional occupancy of any non-occupied space that may exist in the Florida Facilities Pool.

2718	FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND		38,255,689
TOTAL:	FACILITIES MANAGEMENT FROM GENERAL REVENUE FUND	8,233,343	
	FROM TRUST FUNDS		108,833,501
	TOTAL POSITIONS	281.00	
	TOTAL ALL FUNDS		117,066,844

BUILDING CONSTRUCTION

Funds provided in Specific Appropriations 2719 through 2725 from the Architects Incidental Trust Fund are based on an assessment against each fixed capital outlay appropriation in which the Department of Management Services serves as the owner-representative on behalf of the state. The assessments for appropriations made for the 2013-2014 fiscal year shall be calculated in accordance with the formula submitted by the department to the Executive Office of the Governor on October 7, 1991, as required by chapter 91-193, Laws of Florida.

	APPROVED SALARY RATE	528,835	
2719	SALARIES AND BENEFITS POSITIONS FROM ARCHITECTS INCIDENTAL TRUST FUND	10.00	717,452
2720	EXPENSES FROM ARCHITECTS INCIDENTAL TRUST FUND		120,434
2721	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND		46,341

SECTION 6 - GENERAL GOVERNMENT

2722	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ARCHITECTS INCIDENTAL TRUST FUND			15,872
2723	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ARCHITECTS INCIDENTAL TRUST FUND			1,613
2724	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ARCHITECTS INCIDENTAL TRUST FUND			3,359
2725	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ARCHITECTS INCIDENTAL TRUST FUND			3,228
TOTAL:	BUILDING CONSTRUCTION FROM TRUST FUNDS			908,299
	TOTAL POSITIONS	10.00		
	TOTAL ALL FUNDS			908,299

PROGRAM: SUPPORT PROGRAM

FEDERAL PROPERTY ASSISTANCE

	APPROVED SALARY RATE		141,876	
2726	SALARIES AND BENEFITS FROM SURPLUS PROPERTY REVOLVING TRUST FUND	POSITIONS 5.00		234,467
2727	EXPENSES FROM SURPLUS PROPERTY REVOLVING TRUST FUND			63,231
2728	SPECIAL CATEGORIES CONTRACTED SERVICES FROM SURPLUS PROPERTY REVOLVING TRUST FUND			6,379
2729	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SURPLUS PROPERTY REVOLVING TRUST FUND			854
2730	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SURPLUS PROPERTY REVOLVING TRUST FUND			1,526
2731	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM SURPLUS PROPERTY REVOLVING TRUST FUND			488
TOTAL:	FEDERAL PROPERTY ASSISTANCE FROM TRUST FUNDS			306,945
	TOTAL POSITIONS	5.00		
	TOTAL ALL FUNDS			306,945

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

	APPROVED SALARY RATE		333,595	
2732	SALARIES AND BENEFITS FROM OPERATING TRUST FUND	POSITIONS 6.00		468,706

SECTION 6 - GENERAL GOVERNMENT

2733	EXPENSES FROM OPERATING TRUST FUND			65,174
2734	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND			450,132
2735	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND			808
2736	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND			1,247
2737	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND			2,749
2738	SPECIAL CATEGORIES PAYMENT OF EXPENSES FROM SALE OF AGENCY VEHICLES FROM OPERATING TRUST FUND			725,000
2739	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND			26,861
TOTAL:	MOTOR VEHICLE AND WATERCRAFT MANAGEMENT FROM TRUST FUNDS			1,740,677
	TOTAL POSITIONS	6.00		
	TOTAL ALL FUNDS			1,740,677

PURCHASING OVERSIGHT

	APPROVED SALARY RATE	2,735,616		
2740	SALARIES AND BENEFITS FROM OPERATING TRUST FUND	POSITIONS	47.00	3,652,464
2741	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND			10,000
2742	EXPENSES FROM OPERATING TRUST FUND			356,384
2743	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND			15,859
2744	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND			91,267
2745	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND			27,424
2746	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND			30,000
2747	SPECIAL CATEGORIES WEB-BASED E-PROCUREMENT SYSTEM FROM OPERATING TRUST FUND			11,255,892
2748	SPECIAL CATEGORIES PROJECT MANAGEMENT PROFESSIONAL - TRAINING FROM OPERATING TRUST FUND			60,000
2749	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND			4,000

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2750	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND			15,156
2751	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF FINANCIAL SERVICES FROM OPERATING TRUST FUND			350,000
2752	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND			161,160
TOTAL:	PURCHASING OVERSIGHT FROM TRUST FUNDS			16,029,606
	TOTAL POSITIONS	47.00		
	TOTAL ALL FUNDS			16,029,606

OFFICE OF SUPPLIER DIVERSITY

	APPROVED SALARY RATE	206,638		
2753	SALARIES AND BENEFITS FROM OPERATING TRUST FUND	POSITIONS	6.00	310,457
2754	EXPENSES FROM OPERATING TRUST FUND			55,996
2754A	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND			11,573
2755	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND			3,117
2755A	SPECIAL CATEGORIES MATCHMAKER CONFERENCE FROM GRANTS AND DONATIONS TRUST FUND			200,000
2756	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND			3,278
2757	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND			6,704
TOTAL:	OFFICE OF SUPPLIER DIVERSITY FROM TRUST FUNDS			591,125
	TOTAL POSITIONS	6.00		
	TOTAL ALL FUNDS			591,125

PRIVATE PRISON MONITORING

To improve vendor oversight and contract management, the department shall ensure that private prisons resolve any violations cited by the Department of Corrections related to security, infirmary, and contraband operations audits. The department must, through attrition of staff, hire managers and contract monitors with adult corrections expertise. The department must provide relevant training as recommended by the Department of Corrections to all current and future staff responsible for overseeing the private prisons, including training in prison safety and security procedures, inmate manipulation resistance, defensive tactics, and contraband detection and control.

	APPROVED SALARY RATE	686,037		
2758	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS	14.00	953,241

SECTION 6 - GENERAL GOVERNMENT

2759	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	15,200	
2760	EXPENSES FROM GENERAL REVENUE FUND	76,814	
2761	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	3,890	
2762	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	13,056	
2763	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,885	
2764	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM GENERAL REVENUE FUND	23,169	
2765	SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM GENERAL REVENUE FUND	103,673	
2766	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	1,267	
2767	SPECIAL CATEGORIES PRIVATE PRISONS - MAINTENANCE AND REPAIR REIMBURSEMENT FROM OPERATING TRUST FUND		959,588
2768	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	4,462	
2769	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	2,749	
TOTAL:	PRIVATE PRISON MONITORING FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,199,406	959,588
	TOTAL POSITIONS	14.00	
	TOTAL ALL FUNDS		2,158,994

WORKFORCE PROGRAMS

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

APPROVED SALARY RATE 1,250,847

2770	SALARIES AND BENEFITS POSITIONS 22.00	
	FROM PRETAX BENEFITS TRUST FUND . .	361,262
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND	20,413
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	1,302,349
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND	26,717
2771	OTHER PERSONAL SERVICES	
	FROM PRETAX BENEFITS TRUST FUND . .	2,500
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	140,772
2772	EXPENSES	
	FROM PRETAX BENEFITS TRUST FUND . .	48,832
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND	1,984
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	294,096

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	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND	2,875
2773	OPERATING CAPITAL OUTLAY FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	10,000 10,000
2774	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	46,492
2775	SPECIAL CATEGORIES POST PAYMENT CLAIMS AUDIT SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	400,000
<p>The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2775 in the event the contractor identifies claim overpayments that result in compensation that exceeds the amount appropriated.</p>		
2776	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	348,505 1,599,157
<p>From the funds provided in Specific Appropriation 2776, the department shall use certified or licensed professionals who are providing solicited services to other clients when contracting with benefit or actuarial consultants.</p>		
2777	SPECIAL CATEGORIES ADMINISTRATIVE SERVICES ONLY CONTRACT FOR HEALTH INSURANCE FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	51,100,000
<p>The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2777 in the event administrative service payments for health insurance exceed the amount of budget authority appropriated.</p>		
2778	SPECIAL CATEGORIES PRESCRIPTION DRUG CLAIMS ADMINISTRATION FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	287,280
2779	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND	5,861 1,020 18,090 509
2780	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	50,000
2781	SPECIAL CATEGORIES PAYMENT OF EMPLOYER CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT CUSTODIAN FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	786,443
2782	SPECIAL CATEGORIES CONTRACTED BANK SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	79,000

SECTION 6 - GENERAL GOVERNMENT

2783	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			4,435
2784	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND			3,960 276 10,898 131
2785	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND			10,547 2,224 26,503 4,121
TOTAL: PROGRAM: INSURANCE BENEFITS ADMINISTRATION FROM TRUST FUNDS				57,007,252
	TOTAL POSITIONS	22.00		
	TOTAL ALL FUNDS			57,007,252
PROGRAM: RETIREMENT BENEFITS ADMINISTRATION				
	APPROVED SALARY RATE	7,526,130		
2786	SALARIES AND BENEFITS POSITIONS	193.00		
	FROM GENERAL REVENUE FUND	704,199		
	FROM OPERATING TRUST FUND			9,596,956
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND			138,783
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND			753,759
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND			40,402
From the funds provided in Specific Appropriation 2786, the department shall expend available cash balances from the Police and Firefighter's Premium Tax Trust Fund prior to the use of general revenue funding.				
Funds provided in Specific Appropriations 2786 through 2796 from the Optional Retirement Program Trust Fund are based on an assessment of .01 percent of the participants' salaries and shall be used only for administration of the Optional Retirement Program.				
2787	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND			6,029
2788	EXPENSES FROM OPERATING TRUST FUND FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND			3,110,810 16,133 83,389 11,370
2789	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND			100,000
2790	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM OPERATING TRUST FUND			39,993

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2791	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM OPERATING TRUST FUND	4,182,850	
	FROM OPTIONAL RETIREMENT PROGRAM		
	TRUST FUND	75,500	
	FROM POLICE AND FIREFIGHTER'S		
	PREMIUM TAX TRUST FUND	191,355	
	FROM RETIREE HEALTH INSURANCE		
	SUBSIDY TRUST FUND	30,000	
2792	SPECIAL CATEGORIES		
	OVERTIME		
	FROM OPERATING TRUST FUND	122,571	
2793	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM OPERATING TRUST FUND	54,497	
2794	SPECIAL CATEGORIES		
	CONTRACTED LEGAL SERVICES		
	FROM OPERATING TRUST FUND	159,872	
2795	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM OPERATING TRUST FUND	23,571	
	FROM POLICE AND FIREFIGHTER'S		
	PREMIUM TAX TRUST FUND	2,000	
2796	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM OPERATING TRUST FUND	56,016	
	FROM OPTIONAL RETIREMENT PROGRAM		
	TRUST FUND	567	
	FROM POLICE AND FIREFIGHTER'S		
	PREMIUM TAX TRUST FUND	4,040	
	FROM RETIREE HEALTH INSURANCE		
	SUBSIDY TRUST FUND	224	
2797	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM OPERATING TRUST FUND	309,586	
2798	PENSIONS AND BENEFITS		
	DISABILITY BENEFITS TO JUSTICES AND JUDGES		
	FROM GENERAL REVENUE FUND	724,959	
2799	PENSIONS AND BENEFITS		
	FLORIDA NATIONAL GUARD		
	FROM GENERAL REVENUE FUND	16,541,709	
2800	PENSIONS AND BENEFITS		
	STATE OFFICERS AND EMPLOYEES (NON-		
	CONTRIBUTORY)		
	FROM GENERAL REVENUE FUND	533,071	
2801	PENSIONS AND BENEFITS		
	TEACHER'S SPECIAL PENSIONS		
	FROM GENERAL REVENUE FUND	2,300	
TOTAL:	PROGRAM: RETIREMENT BENEFITS ADMINISTRATION		
	FROM GENERAL REVENUE FUND	18,506,238	
	FROM TRUST FUNDS		19,110,273
	TOTAL POSITIONS	193.00	
	TOTAL ALL FUNDS		37,616,511
	PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION		
	APPROVED SALARY RATE	1,034,918	
2802	SALARIES AND BENEFITS		
	POSITIONS	15.00	
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		1,323,558

Funds provided in Specific Appropriations 2802 through 2817 from the

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State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

FTE		\$353.74	
OPS		\$117.42	
Justice Administrative Commission		\$257.02	
State Court System		\$222.26	
County Health Department		\$257.02	
2802A	OTHER PERSONAL SERVICES		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		5,000
2803	EXPENSES		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		119,225
2804	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		22,576
2805	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		10,566
2806	SPECIAL CATEGORIES		
	CONTRACTED LEGAL SERVICES		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		100,000
2807	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		1,691
2808	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		7,091
2809	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		6,182
TOTAL:	PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION		
	FROM TRUST FUNDS		1,595,889
	TOTAL POSITIONS	15.00	
	TOTAL ALL FUNDS		1,595,889
PROGRAM: PEOPLE FIRST			
	APPROVED SALARY RATE	953,685	
2810	SALARIES AND BENEFITS	POSITIONS	15.00
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		1,246,270
2811	EXPENSES		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		104,832
2812	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		522,575

From the funds in Specific Appropriation 2812, \$500,000 is provided for the analysis and development of a business case to determine the most feasible and cost-effective means of providing human resource services. The analysis shall include electronic time and attendance in addition to all business case components identified in section 287.0571, Florida Statutes, including a detailed operational analysis of both the

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existing People First system and delivery model; a comprehensive risk analysis, staffing analysis, and cost-benefit analysis for each available option; and a transition plan for the recommended option and for potential insourcing of services, if that option is not recommended. The recommendations shall be based on industry trends and best practices for both the suggested delivery model, human resource services provided, and technology system to support an efficient and effective self-service environment. The business case and transition plans shall be provided to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget by February 1, 2014.

2813	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PERSONNEL SYSTEM TRUST FUND			9,323
2814	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE PERSONNEL SYSTEM TRUST FUND			1,860
2815	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND			6,258
2816	SPECIAL CATEGORIES HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND			36,092,972
2817	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM STATE PERSONNEL SYSTEM TRUST FUND			5,810
TOTAL:	PROGRAM: PEOPLE FIRST FROM TRUST FUNDS			37,989,900
	TOTAL POSITIONS	15.00		
	TOTAL ALL FUNDS			37,989,900
PROGRAM: TECHNOLOGY PROGRAM				
TELECOMMUNICATIONS SERVICES				
	APPROVED SALARY RATE	3,845,421		
2818	SALARIES AND BENEFITS POSITIONS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	71.00		4,798,875 354,109
2819	OTHER PERSONAL SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST			74,268 84,290
2820	EXPENSES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST			727,405 514,632
2820A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL RADIO SYSTEMS FROM GENERAL REVENUE FUND		830,500	

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2821	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	70,020,273
2822	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO SERVICE PROVIDERS - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	15,484,846
2823	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - NON-WIRELESS E911 FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	50,030,674
2824	OPERATING CAPITAL OUTLAY FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	92,159 3,600
2825	SPECIAL CATEGORIES CENTREX AND SUNCOM PAYMENTS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	108,035,421

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2825, in the event that payments for telecommunications services exceed the amount appropriated.

2826	SPECIAL CATEGORIES CONTRACTED SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	2,510,063 1,392,228 420,827
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From the funds in Specific Appropriation 2826, \$500,000 is provided to the department for the analysis and development of options and recommendations to assist the state in determining the best and most appropriate, cost effective Wide Area Network (WAN) model for the state to procure in a future competitive solicitation. The analysis shall include telecommunications market conditions and trends for various IP-based WAN infrastructures and explore the best utilization of current state owned resources and infrastructure. The business case and transition plans shall be provided to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget by February 1, 2014.

2827	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	13,855
2828	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	92,159
2829	SPECIAL CATEGORIES NTIA - BROADBAND SERVICES DEPLOYMENT- AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND	1,206,678
2830	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	1,989 1,149

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2831	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		23,120
	FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST		771
2832	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		319,133
	FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST		2,405
TOTAL:	TELECOMMUNICATIONS SERVICES		
	FROM GENERAL REVENUE FUND	830,500	
	FROM TRUST FUNDS		256,204,929
	TOTAL POSITIONS	71.00	
	TOTAL ALL FUNDS		257,035,429

WIRELESS SERVICES

	APPROVED SALARY RATE	733,332	
2833	SALARIES AND BENEFITS	POSITIONS	11.00
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		883,377
2834	OTHER PERSONAL SERVICES		
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		127,700
2835	EXPENSES		
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		7,723
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		264,146
2836	OPERATING CAPITAL OUTLAY		
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		22,000
2837	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		3,492,300
2838	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM GENERAL REVENUE FUND	3,545,000	

From the funds in Specific Appropriation 2838, \$1,595,000 is provided for Mutual Aid Build Out and \$1,950,000 is provided for the Florida Interoperability Network only to provide funding, if needed, in excess of available federal funding to support and maintain the Mutual Aid Build Out or the Florida Interoperability Network.

2839	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		526
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		1,309
2840	SPECIAL CATEGORIES		
	STATEWIDE LAW ENFORCEMENT RADIO SYSTEM CONTRACT PAYMENT		
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		18,220,000
2841	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		1,394

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2842	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			693
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND			3,645
2843	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND			550
TOTAL:	WIRELESS SERVICES FROM GENERAL REVENUE FUND	3,545,000		23,025,363
	FROM TRUST FUNDS			
	TOTAL POSITIONS	11.00		26,570,363
	TOTAL ALL FUNDS			
PROGRAM: SOUTHWOOD SHARED RESOURCE CENTER				
SOUTHWOOD SHARED RESOURCE CENTER				
	APPROVED SALARY RATE	6,687,931		
2844	SALARIES AND BENEFITS POSITIONS 128.25 FROM WORKING CAPITAL TRUST FUND			8,915,058
2845	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND			45,600
2846	EXPENSES FROM WORKING CAPITAL TRUST FUND			2,981,656
2847	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND			232,009
2848	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKING CAPITAL TRUST FUND			16,703,991
2850	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND			17,023
2851	SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM WORKING CAPITAL TRUST FUND			125,000
2852	SPECIAL CATEGORIES DATA PROCESSING CONTRACTS FOR DATA CENTER FROM WORKING CAPITAL TRUST FUND			808,150
2853	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM WORKING CAPITAL TRUST FUND			1,423,187
2854	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKING CAPITAL TRUST FUND			1,280,528
2855	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND			46,241

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TOTAL: SOUTHWOOD SHARED RESOURCE CENTER
 FROM TRUST FUNDS 32,578,443

TOTAL POSITIONS 128.25
 TOTAL ALL FUNDS 32,578,443

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

APPROVED SALARY RATE 1,716,297

2856 SALARIES AND BENEFITS POSITIONS 26.00
 FROM GENERAL REVENUE FUND 1,304,871
 FROM PUBLIC EMPLOYEES RELATIONS
 COMMISSION TRUST FUND 1,198,292

2857 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 149,277
 FROM PUBLIC EMPLOYEES RELATIONS
 COMMISSION TRUST FUND 53,628

2858 EXPENSES
 FROM GENERAL REVENUE FUND 57,094
 FROM PUBLIC EMPLOYEES RELATIONS
 COMMISSION TRUST FUND 354,664

2859 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 37,399
 FROM PUBLIC EMPLOYEES RELATIONS
 COMMISSION TRUST FUND 5,721

2860 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 35,070
 FROM PUBLIC EMPLOYEES RELATIONS
 COMMISSION TRUST FUND 32,500

2861 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 7,593
 FROM PUBLIC EMPLOYEES RELATIONS
 COMMISSION TRUST FUND 11,508

2862 SPECIAL CATEGORIES
 ADMINISTRATIVE OVERHEAD
 FROM GENERAL REVENUE FUND 34,314

2863 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 5,835
 FROM PUBLIC EMPLOYEES RELATIONS
 COMMISSION TRUST FUND 4,786

2864 DATA PROCESSING SERVICES
 SOUTHWOOD SHARED RESOURCE CENTER
 FROM GENERAL REVENUE FUND 13,158
 FROM PUBLIC EMPLOYEES RELATIONS
 COMMISSION TRUST FUND 5,255

TOTAL: PUBLIC EMPLOYEES RELATIONS
 FROM GENERAL REVENUE FUND 1,644,611
 FROM TRUST FUNDS 1,666,354

TOTAL POSITIONS 26.00
 TOTAL ALL FUNDS 3,310,965

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

APPROVED SALARY RATE 2,017,764

2865 SALARIES AND BENEFITS POSITIONS 48.50
 FROM GENERAL REVENUE FUND 1,905,736

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	FROM OPERATING TRUST FUND		900,717
2866	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	140,000	
	FROM OPERATING TRUST FUND		1,040
2867	EXPENSES		
	FROM OPERATING TRUST FUND		255,284
2868	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	11,736	
	FROM OPERATING TRUST FUND		5,000
2869	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	765,367	
2870	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	53,506	
	FROM OPERATING TRUST FUND		16,000
2871	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	33,013	
	FROM OPERATING TRUST FUND		25,003
2872	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM OPERATING TRUST FUND		49,163
2873	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	16,805	
	FROM OPERATING TRUST FUND		4,430
2874	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM OPERATING TRUST FUND		5,163
TOTAL:	HUMAN RELATIONS		
	FROM GENERAL REVENUE FUND	2,926,163	
	FROM TRUST FUNDS		1,261,800
	TOTAL POSITIONS	48.50	
	TOTAL ALL FUNDS		4,187,963

PROGRAM: NORTHWOOD SHARED RESOURCE CENTER

NORTHWOOD SHARED RESOURCE CENTER

	APPROVED SALARY RATE	5,301,360	
2875	SALARIES AND BENEFITS	POSITIONS	99.00
	FROM WORKING CAPITAL TRUST FUND		6,975,066
2876	OTHER PERSONAL SERVICES		
	FROM WORKING CAPITAL TRUST FUND		197,967
2877	EXPENSES		
	FROM WORKING CAPITAL TRUST FUND		808,724
2878	OPERATING CAPITAL OUTLAY		
	FROM WORKING CAPITAL TRUST FUND		24,084
2879	SPECIAL CATEGORIES		
	COMPUTER RELATED EXPENSES		
	FROM WORKING CAPITAL TRUST FUND		14,148,826
2880	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM WORKING CAPITAL TRUST FUND		5,482,459

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2881	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND . . .			12,954
2882	SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM WORKING CAPITAL TRUST FUND . . .			125,000
2883	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKING CAPITAL TRUST FUND . . .			1,465,100
2884	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . . .			35,314
2885	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM WORKING CAPITAL TRUST FUND . . .			198,551
2886	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM WORKING CAPITAL TRUST FUND . . .			526
TOTAL:	NORTHWOOD SHARED RESOURCE CENTER FROM TRUST FUNDS			29,474,571
	TOTAL POSITIONS	99.00		
	TOTAL ALL FUNDS			29,474,571

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

	APPROVED SALARY RATE	5,358,435		
2887	SALARIES AND BENEFITS FROM OPERATING TRUST FUND	POSITIONS	65.00	6,663,641
2888	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND			18,082
2889	EXPENSES FROM OPERATING TRUST FUND			1,025,647
2890	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND			65,000
2891	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND			186,495
2892	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND			53,748
2893	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND			31,500
2894	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND			21,920
TOTAL:	PROGRAM: ADJUDICATION OF DISPUTES FROM TRUST FUNDS			8,066,033
	TOTAL POSITIONS	65.00		
	TOTAL ALL FUNDS			8,066,033

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PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF
COMPENSATION CLAIMS

	APPROVED SALARY RATE	9,381,374		
2895	SALARIES AND BENEFITS	POSITIONS	177.00	
	FROM OPERATING TRUST FUND	. . . . .		12,319,125
2896	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		17,836
2897	EXPENSES			
	FROM OPERATING TRUST FUND	. . . . .		2,735,743
2898	OPERATING CAPITAL OUTLAY			
	FROM OPERATING TRUST FUND	. . . . .		25,916
2899	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		1,023,324
2900	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND	. . . . .		76,896
2901	SPECIAL CATEGORIES			
	CONTRACTED LEGAL SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		1,279
2902	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM OPERATING TRUST FUND	. . . . .		83,000
2903	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM OPERATING TRUST FUND	. . . . .		63,861
TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS				
	FROM TRUST FUNDS	. . . . .		16,346,980
	TOTAL POSITIONS	. . . . .	177.00	
	TOTAL ALL FUNDS	. . . . .		16,346,980
TOTAL: MANAGEMENT SERVICES, DEPARTMENT OF				
	FROM GENERAL REVENUE FUND	. . . . .	36,885,261	
	FROM TRUST FUNDS	. . . . .		622,321,496
	TOTAL POSITIONS	. . . . .	1,314.75	
	TOTAL ALL FUNDS	. . . . .		659,206,757
	TOTAL APPROVED SALARY RATE	. . . . .	64,182,332	

MILITARY AFFAIRS, DEPARTMENT OF

PROGRAM: READINESS AND RESPONSE

DRUG INTERDICTION AND PREVENTION

2904	EXPENSES			
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		75,000
	FROM FEDERAL LAW ENFORCEMENT TRUST	FUND	. . . . .	305,000
2905	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL LAW ENFORCEMENT TRUST	FUND	. . . . .	200,000
2906	SPECIAL CATEGORIES			
	PROJECTS, CONTRACTS AND GRANTS			
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		6,600,000
2907	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM FEDERAL LAW ENFORCEMENT TRUST	FUND	10,000

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2908 SPECIAL CATEGORIES
 MAINTENANCE AND OPERATIONS CONTRACTS
 FROM FEDERAL LAW ENFORCEMENT TRUST
 FUND 10,000

TOTAL: DRUG INTERDICTION AND PREVENTION
 FROM TRUST FUNDS 7,200,000
 TOTAL ALL FUNDS 7,200,000

MILITARY READINESS AND RESPONSE

APPROVED SALARY RATE 3,943,688

2909 SALARIES AND BENEFITS POSITIONS 108.00
 FROM GENERAL REVENUE FUND 4,330,485
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 1,114,996

2910 OTHER PERSONAL SERVICES
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 18,172

2911 EXPENSES
 FROM GENERAL REVENUE FUND 4,690,563
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 98,551

2912 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 162,810

2913 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM GENERAL REVENUE FUND 15,000
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 63,678

2914 SPECIAL CATEGORIES
 NATIONAL GUARD TUITION ASSISTANCE
 FROM GENERAL REVENUE FUND 1,781,900

2915 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 333,500
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 25,000

2916 SPECIAL CATEGORIES
 MAINTENANCE AND OPERATIONS CONTRACTS
 FROM GENERAL REVENUE FUND 171,000
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 155,000

2917 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 192,016

2918 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 31,715
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 8,259

2919 FIXED CAPITAL OUTLAY
 FLORIDA READINESS CENTERS REVITALIZATION
 PLAN - STATEWIDE
 FROM GENERAL REVENUE FUND 15,000,000

SECTION 6 - GENERAL GOVERNMENT

TOTAL: MILITARY READINESS AND RESPONSE		
FROM GENERAL REVENUE FUND	26,516,973	
FROM TRUST FUNDS		1,675,672
TOTAL POSITIONS	108.00	
TOTAL ALL FUNDS		28,192,645

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	1,786,230		
2920 SALARIES AND BENEFITS POSITIONS	26.00		
FROM GENERAL REVENUE FUND	2,333,202		
2921 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	54,533		
2922 EXPENSES			
FROM GENERAL REVENUE FUND	698,192		
2923 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	108,126		
2924 SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM GENERAL REVENUE FUND	25,000		
2925 SPECIAL CATEGORIES			
INFORMATION TECHNOLOGY			
FROM GENERAL REVENUE FUND	48,437		
2926 SPECIAL CATEGORIES			
LEGAL SERVICES CONTRACT			
FROM GENERAL REVENUE FUND	5,000		
2927 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND	30,200		
2928 SPECIAL CATEGORIES			
MAINTENANCE AND OPERATIONS CONTRACTS			
FROM GENERAL REVENUE FUND	22,000		
2929 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM GENERAL REVENUE FUND	10,000		
2930 SPECIAL CATEGORIES			
WORKER'S COMPENSATION FOR STATE ACTIVE			
DUTY - FLORIDA NATIONAL GUARD			
FROM GENERAL REVENUE FUND	150,436		
2931 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	9,185		
2932 DATA PROCESSING SERVICES			
SOUTHWOOD SHARED RESOURCE CENTER			
FROM GENERAL REVENUE FUND	1,052		
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM GENERAL REVENUE FUND	3,495,363		
TOTAL POSITIONS	26.00		
TOTAL ALL FUNDS		3,495,363	

FEDERAL/STATE COOPERATIVE AGREEMENTS

APPROVED SALARY RATE	9,273,939		
2933 SALARIES AND BENEFITS POSITIONS	284.00		
FROM GENERAL REVENUE FUND	418,943		
FROM FEDERAL GRANTS TRUST FUND		12,012,570	

SECTION 6 - GENERAL GOVERNMENT

2934	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . .		87,000
2935	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	221,540	12,296,329
2936	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . .		731,250
2937	FOOD PRODUCTS FROM FEDERAL GRANTS TRUST FUND . . .		450,000
2938	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . .		793,500
2939	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	2,443,150	6,947,240

From the funds in Specific Appropriation 2939, \$1,250,000 of nonrecurring general revenue funds is provided for the Forward March Program, and \$750,000 of nonrecurring General Revenue funds is provided for the About Face Program.

2941	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM FEDERAL GRANTS TRUST FUND . . .		920,000
2942	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND . . .		30,000
2943	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . .		99,737
2944	FIXED CAPITAL OUTLAY DESIGN - INFANTRY SQUAD BATTLE COURSE FROM FEDERAL GRANTS TRUST FUND . . .		500,000
2945	FIXED CAPITAL OUTLAY DESIGN - MODIFIED RECORD FIRE RANGE FROM FEDERAL GRANTS TRUST FUND . . .		500,000
TOTAL:	FEDERAL/STATE COOPERATIVE AGREEMENTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	3,083,633	35,367,626
	TOTAL POSITIONS	284.00	
	TOTAL ALL FUNDS		38,451,259
TOTAL:	MILITARY AFFAIRS, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS	33,095,969	44,243,298
	TOTAL POSITIONS	418.00	
	TOTAL ALL FUNDS		77,339,267
	TOTAL APPROVED SALARY RATE	15,003,857	

PUBLIC SERVICE COMMISSION

PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES

PUBLIC SERVICE COMMISSIONERS

	APPROVED SALARY RATE	1,474,002	
2946	SALARIES AND BENEFITS POSITIONS FROM REGULATORY TRUST FUND	18.00	1,937,488
2947	EXPENSES FROM REGULATORY TRUST FUND		355,564

SECTION 6 - GENERAL GOVERNMENT

2948	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND			6,859
2949	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			4,042
2950	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			5,789
TOTAL:	PUBLIC SERVICE COMMISSIONERS FROM TRUST FUNDS			2,309,742
	TOTAL POSITIONS	18.00		
	TOTAL ALL FUNDS			2,309,742

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	3,094,618		
2951	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND	POSITIONS	61.00	4,022,522
2952	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND			97,258
2953	EXPENSES FROM REGULATORY TRUST FUND			1,127,237
2954	OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND			266,200
2954A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND			46,000

From the funds provided in Specific Appropriation 2954A, the Public Service Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

2955	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM REGULATORY TRUST FUND			6,999
2956	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND			263,067
2957	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			15,270
2958	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			26,065
2959	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM REGULATORY TRUST FUND			46,746
2960	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM REGULATORY TRUST FUND			24,165

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM TRUST FUNDS 5,941,529
 TOTAL POSITIONS 61.00
 TOTAL ALL FUNDS 5,941,529

LEGAL SERVICES

APPROVED SALARY RATE 1,719,578
 2961 SALARIES AND BENEFITS POSITIONS 30.00
 FROM REGULATORY TRUST FUND 2,225,423
 2962 OTHER PERSONAL SERVICES
 FROM REGULATORY TRUST FUND 17,000
 2963 EXPENSES
 FROM REGULATORY TRUST FUND 370,336
 2964 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM REGULATORY TRUST FUND 37,955
 2965 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM REGULATORY TRUST FUND 6,741
 2966 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM REGULATORY TRUST FUND 10,937
 TOTAL: LEGAL SERVICES
 FROM TRUST FUNDS 2,668,392
 TOTAL POSITIONS 30.00
 TOTAL ALL FUNDS 2,668,392

PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE

UTILITY REGULATION

APPROVED SALARY RATE 7,267,365
 2967 SALARIES AND BENEFITS POSITIONS 153.00
 FROM REGULATORY TRUST FUND 9,503,321
 2968 OTHER PERSONAL SERVICES
 FROM REGULATORY TRUST FUND 86,330
 2969 EXPENSES
 FROM REGULATORY TRUST FUND 1,410,065
 2970 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM REGULATORY TRUST FUND 181,968
 2971 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM REGULATORY TRUST FUND 33,466
 2972 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM REGULATORY TRUST FUND 50,652
 2973 SPECIAL CATEGORIES
 STATE OPERATIONS - AMERICAN RECOVERY AND
 REINVESTMENT ACT OF 2009
 FROM REGULATORY TRUST FUND 350,000

SECTION 6 - GENERAL GOVERNMENT

TOTAL: UTILITY REGULATION			
FROM TRUST FUNDS			11,615,802
TOTAL POSITIONS	153.00		
TOTAL ALL FUNDS			11,615,802

AUDITING AND PERFORMANCE ANALYSIS

APPROVED SALARY RATE	1,498,442		
2974 SALARIES AND BENEFITS POSITIONS	31.00		
FROM REGULATORY TRUST FUND			1,961,367
2975 EXPENSES			
FROM REGULATORY TRUST FUND			405,017
2976 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM REGULATORY TRUST FUND			12,955
2977 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM REGULATORY TRUST FUND			6,960
2978 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM REGULATORY TRUST FUND			10,937
TOTAL: AUDITING AND PERFORMANCE ANALYSIS			
FROM TRUST FUNDS			2,397,236
TOTAL POSITIONS	31.00		
TOTAL ALL FUNDS			2,397,236

TOTAL: PUBLIC SERVICE COMMISSION			
FROM TRUST FUNDS			24,932,701
TOTAL POSITIONS	293.00		
TOTAL ALL FUNDS			24,932,701
TOTAL APPROVED SALARY RATE	15,054,005		

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	13,250,649		
2979 SALARIES AND BENEFITS POSITIONS	258.00		
FROM GENERAL REVENUE FUND		9,498,340	
FROM FEDERAL GRANTS TRUST FUND			5,579,494
FROM OPERATING TRUST FUND			2,210,365
2980 OTHER PERSONAL SERVICES			
FROM OPERATING TRUST FUND			73,740
2981 EXPENSES			
FROM GENERAL REVENUE FUND	397,651		
FROM FEDERAL GRANTS TRUST FUND			461,726
FROM OPERATING TRUST FUND			1,342,466
2982 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	6,929		
FROM OPERATING TRUST FUND			17,985
2983 SPECIAL CATEGORIES			
TRANSFER TO DIVISION OF ADMINISTRATIVE			
HEARINGS			
FROM FEDERAL GRANTS TRUST FUND			1,459,995
FROM OPERATING TRUST FUND			829,105
2984 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND	198,161		

SECTION 6 - GENERAL GOVERNMENT

	FROM FEDERAL GRANTS TRUST FUND		281,028
	FROM OPERATING TRUST FUND		1,153,170
2985	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	70,864	
	FROM FEDERAL GRANTS TRUST FUND		8,466
	FROM OPERATING TRUST FUND		78,259
2986	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	16,864	
2987	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,443,673	
	FROM FEDERAL GRANTS TRUST FUND		151,046
	FROM OPERATING TRUST FUND		238,087
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	11,632,482	
	FROM TRUST FUNDS		13,884,932
	TOTAL POSITIONS	258.00	
	TOTAL ALL FUNDS		25,517,414

PROPERTY TAX OVERSIGHT

	APPROVED SALARY RATE	7,592,451	
3004A	SALARIES AND BENEFITS POSITIONS	169.00	
	FROM GENERAL REVENUE FUND	10,032,820	
	FROM CERTIFICATION PROGRAM TRUST		
	FUND		196,469
3004B	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	21,170	
3004C	EXPENSES		
	FROM GENERAL REVENUE FUND	885,509	
3004D	AID TO LOCAL GOVERNMENTS		
	AERIAL PHOTOGRAPHY AND MAPPING		
	FROM GENERAL REVENUE FUND	400,000	
	FROM CERTIFICATION PROGRAM TRUST		
	FUND		876,266

From the funds in Specific Appropriation 3004D, \$400,000 in nonrecurring general revenue is provided to the Department of Revenue to fund aerial photography and mapping for counties with a population of 50,000 or less.

3004E	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	16,012	
3004F	SPECIAL CATEGORIES		
	PROPERTY APPRAISER AND TAX COLLECTOR		
	CERTIFICATION PROGRAM		
	FROM CERTIFICATION PROGRAM TRUST		
	FUND		485,000
3004G	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	284,062	
3004H	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	132,811	
3004I	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	22,000	

SECTION 6 - GENERAL GOVERNMENT

3004J	SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES - CONSERVATION LANDS FROM GENERAL REVENUE FUND	250,000	
3004K	SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES FROM GENERAL REVENUE FUND	23,750,000	
TOTAL:	PROPERTY TAX OVERSIGHT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	35,794,384	1,557,735
	TOTAL POSITIONS	169.00	
	TOTAL ALL FUNDS		37,352,119

CHILD SUPPORT ENFORCEMENT

	APPROVED SALARY RATE	72,080,140	
3037A	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	2,288.00 32,528,606	1,375,348 66,075,247
3037B	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	83,293	163,200 733,861
3037C	EXPENSES FROM GENERAL REVENUE FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	8,692,081	13,336 17,282,150
3037D	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	191,329	542,974
3037E	SPECIAL CATEGORIES TRANSFER GENERAL REVENUE TO CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND	2,241,987	
3037F	SPECIAL CATEGORIES CHILD SUPPORT ENFORCEMENT ANNUAL FEE FROM GENERAL REVENUE FUND	2,080,000	
3037G	SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND FROM CHILD SUPPORT INCENTIVE TRUST FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND FROM FEDERAL GRANTS TRUST FUND	17,149,864	32,858,286 1,082,222 1,457,098 68,429,729

From the funds in Specific Appropriation 3037G, up to \$85,000 from the Child Support Enforcement Application and Program Revenue Trust Fund and \$165,000 from the Federal Grants Trust Fund is provided to the Department of Revenue to fund the revision of the child support guideline schedules, which will be conducted by the Office of Economic and Demographic Research. From the funds provided for this purpose, the department shall reimburse the Office of Economic and Demographic Research for contractual costs incurred to propose a revised Florida child support guideline schedule. The proposed revised guideline

SECTION 6 - GENERAL GOVERNMENT

schedule shall more accurately reflect the costs of raising children in Florida, to ensure that the parents who are ordered to pay support do not fall below the federal poverty level by paying child support, and be based on parent-child time-sharing arrangements. A final report is due to the Governor, the President of the Senate, and the Speaker of the House of Representatives by January 1, 2014. The Office of Economic and Demographic Research may contract with a state university or a nationally recognized organization for the purpose of collecting and analyzing the economic data necessary for the development of the new child support guidelines.

3037H	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	327,058		
	FROM FEDERAL GRANTS TRUST FUND			634,877
3037I	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	98,994		
	FROM FEDERAL GRANTS TRUST FUND			192,164
3037J	FINANCIAL ASSISTANCE PAYMENTS			
	CHILD SUPPORT INCENTIVE PAYMENTS -			
	POLITICAL SUBDIVISIONS			
	FROM CHILD SUPPORT INCENTIVE TRUST			
	FUND			750,000
3037K	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM GENERAL REVENUE FUND	56,036		
	FROM FEDERAL GRANTS TRUST FUND			108,789
3037L	DATA PROCESSING SERVICES			
	NORTHWEST REGIONAL DATA CENTER (NWRDC)			
	FROM GENERAL REVENUE FUND	181,205		
	FROM FEDERAL GRANTS TRUST FUND			351,750
TOTAL:	CHILD SUPPORT ENFORCEMENT			
	FROM GENERAL REVENUE FUND	63,630,453		
	FROM TRUST FUNDS			192,051,031
	TOTAL POSITIONS	2,288.00		
	TOTAL ALL FUNDS			255,681,484
GENERAL TAX ADMINISTRATION				
	APPROVED SALARY RATE	88,082,934		
3073A	SALARIES AND BENEFITS	POSITIONS	2,251.00	
	FROM GENERAL REVENUE FUND		72,914,019	
	FROM FEDERAL GRANTS TRUST FUND			18,420,439
	FROM OPERATING TRUST FUND			28,116,412
3073B	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	6,292		
	FROM OPERATING TRUST FUND			43,708
3073C	EXPENSES			
	FROM GENERAL REVENUE FUND	3,321,980		
	FROM FEDERAL GRANTS TRUST FUND			4,440,366
	FROM OPERATING TRUST FUND			14,340,689
3073D	AID TO LOCAL GOVERNMENTS			
	EMERGENCY DISTRIBUTIONS			
	FROM LOCAL GOVERNMENT HALF-CENT			
	SALES TAX CLEARING TRUST FUND			16,307,042
3073E	AID TO LOCAL GOVERNMENTS			
	INMATE SUPPLEMENTAL DISTRIBUTION			
	FROM LOCAL GOVERNMENT HALF-CENT			
	SALES TAX CLEARING TRUST FUND			592,958
3073F	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	64,556		
	FROM FEDERAL GRANTS TRUST FUND			27,701
	FROM OPERATING TRUST FUND			473,081

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3073G	SPECIAL CATEGORIES ONE STOP BUSINESS REGISTRATION PORTAL FROM GENERAL REVENUE FUND	712,408	
3073H	SPECIAL CATEGORIES ADMINISTRATION OF UNEMPLOYMENT COMPENSATION TAX FROM FEDERAL GRANTS TRUST FUND		387,700
3073I	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND	2,993,292	1,357,735 2,737,152
3073J	SPECIAL CATEGORIES PURCHASE OF SERVICES - COLLECTION AGENCIES FROM OPERATING TRUST FUND		1,500,000
3073K	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	905,887	499,674
3073L	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	214,749	127,251
TOTAL:	GENERAL TAX ADMINISTRATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	81,133,183	89,371,908
	TOTAL POSITIONS	2,251.00	
	TOTAL ALL FUNDS		170,505,091

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	7,443,040	
3074	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND	170.00 4,639,927	1,539,426 3,739,769
3075	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND	172,260	82,328 29,252
3076	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND	1,000	218,073 2,049,004
3077	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND	2,233	227,029 277,752
3078	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND	681,257	1,977,349 2,117,614
3079	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND	4,404	16,479 18,346
3080	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND		7,100

SECTION 6 - GENERAL GOVERNMENT

	FROM OPERATING TRUST FUND		240,000
3081	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	74,714	
	FROM OPERATING TRUST FUND		139,709
3082	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	707,625	
	FROM OPERATING TRUST FUND		1,597,855
3083	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	236,772	
	FROM OPERATING TRUST FUND		203,646
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	6,520,192	
	FROM TRUST FUNDS		14,480,731
	TOTAL POSITIONS	170.00	
	TOTAL ALL FUNDS		21,000,923
TOTAL:	REVENUE, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	198,710,694	
	FROM TRUST FUNDS		311,346,337
	TOTAL POSITIONS	5,136.00	
	TOTAL ALL FUNDS		510,057,031
	TOTAL APPROVED SALARY RATE	188,449,214	

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	4,730,071	
3084	SALARIES AND BENEFITS	POSITIONS	88.00
	FROM GENERAL REVENUE FUND		4,365,784
	FROM FEDERAL GRANTS TRUST FUND		1,141,451
	FROM GRANTS AND DONATIONS TRUST FUND		417,350
	FROM RECORDS MANAGEMENT TRUST FUND		79,314
3085	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		12,661
	FROM GRANTS AND DONATIONS TRUST FUND		67,733
3086	EXPENSES		
	FROM GENERAL REVENUE FUND	709,378	
	FROM FEDERAL GRANTS TRUST FUND		6,555
3087	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,250	
3088	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	28,640	
3089	SPECIAL CATEGORIES		
	LITIGATION EXPENSES		
	FROM GENERAL REVENUE FUND	500,000	
3090	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	24,445	
3091	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	28,529	

SECTION 6 - GENERAL GOVERNMENT

3092	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	27,540	
	FROM FEDERAL GRANTS TRUST FUND		3,942
	FROM GRANTS AND DONATIONS TRUST FUND		274
3093	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	15,000	
3094	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	903,496	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	6,604,062	
	FROM TRUST FUNDS		1,729,280
	TOTAL POSITIONS	88.00	
	TOTAL ALL FUNDS		8,333,342

PROGRAM: ELECTIONS

ELECTIONS

	APPROVED SALARY RATE	2,024,832	
3095	SALARIES AND BENEFITS POSITIONS	54.00	
	FROM GENERAL REVENUE FUND	1,003,469	
	FROM FEDERAL GRANTS TRUST FUND		1,798,005
3096	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	87,150	
	FROM FEDERAL GRANTS TRUST FUND		300,000
3097	EXPENSES		
	FROM GENERAL REVENUE FUND	740,950	
	FROM FEDERAL GRANTS TRUST FUND		604,437
3097A	AID TO LOCAL GOVERNMENTS		
	SPECIAL ELECTIONS		
	FROM GENERAL REVENUE FUND	500,000	
3098	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	10,086	
	FROM FEDERAL GRANTS TRUST FUND		3,125
3099	SPECIAL CATEGORIES		
	VOTING SYSTEMS ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND		525,000
3100	SPECIAL CATEGORIES		
	STATEWIDE VOTER REGISTRATION SYSTEM - HELP AMERICA VOTE ACT (HAVA)		
	FROM FEDERAL GRANTS TRUST FUND		2,787,751
3101	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	283,541	
	FROM FEDERAL GRANTS TRUST FUND		300,058
3102	SPECIAL CATEGORIES		
	ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES		
	FROM FEDERAL GRANTS TRUST FUND		800,000
3103	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	88,381	
3104	SPECIAL CATEGORIES		
	ELECTION FRAUD PREVENTION		
	FROM GENERAL REVENUE FUND	445,379	

SECTION 6 - GENERAL GOVERNMENT

3105	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	29,669	
3106	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ELECTION ACTIVITIES (HELP AMERICA VOTE ACT) FROM FEDERAL GRANTS TRUST FUND		2,000,000

Funds in Specific Appropriation 3106 shall be distributed to county supervisors of elections to be used for election administration activities such as voter education; pollworker training; standardizing elections results reporting; or other federal election administrative activities as approved by the Department of State.

County supervisors of elections will receive funds only after providing the Department of State a detailed description of the programs that will be implemented. Funds distributed to county supervisors of elections require a certification from the county that matching funds will be provided in an amount equal to fifteen percent of the amount to be received from the state.

To be eligible, a county must segregate federal funds and required county matching dollars in a separate account established to hold only such funds. Funds in this account must be used only for the activities for which the funds were received. Funds shall remain in the account to be used for the same purposes for subsequent years or until such funds are expended. Supervisors of elections shall report to the Department of State any unspent funds remaining on June 30 of each fiscal year.

3107	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	8,357	5,905
3108	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	81,163	
3109	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM FEDERAL GRANTS TRUST FUND		39,909
TOTAL:	ELECTIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	3,278,145	9,164,190
	TOTAL POSITIONS	54.00	
	TOTAL ALL FUNDS		12,442,335

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

	APPROVED SALARY RATE	1,876,003	
3110	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	51.00 1,032,054	321,073 1,294,944
3111	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	59,317	336,251 1,262,019
3112	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	226,941	471,690 920,608

SECTION 6 - GENERAL GOVERNMENT

3113	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		15,625
3114	LUMP SUM HISTORIC PROPERTIES MAINTENANCE FROM GENERAL REVENUE FUND	200,000	
3115	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	226,275	39,245 236,162
3116	SPECIAL CATEGORIES GRANTS AND AIDS - HISTORIC PRESERVATION GRANTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	6,872,773	118,250

Funds from the General Revenue Fund in Specific Appropriation 3116, shall be allocated as follows:

Golden Gate Building Interior Renovations, Martin County...	200,000
Calhoun County Courthouse Renovation and Repairs...	649,000
City of Port St. Joe, Historic Cape San Blas Lighthouse Complex Rescue and Relocation Project.....	325,000
Ximenez-Fatio House Museum Restoration, St. Johns County...	300,000
St. Augustine Historical Documentary Film.....	500,000
Government House Phase II Renovations, City of St. Augustine	1,000,000
Alcazar Hotel/Lightner Museum Restoration, City of St. Augustine.....	750,000
Chinesgut Hill Historic Plantation - The Manor House Restoration.....	250,000
Restoration of Capital Theatre - City of St. Petersburg....	750,000
Historic Properties - 40 St. George Street - St. Augustine..	750,000
Historic Preservation Small Matching Grants - Statewide....	1,398,773

3117	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	39,512	
3118	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	9,088	3,610 11,553
3119	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	10,933	2,032 8,498
3120	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GRANTS AND DONATIONS TRUST FUND		34,746
3121	FIXED CAPITAL OUTLAY THE GROVE - REPAIR/MAINTENANCE/ADA COMPLIANCE - DMS MGD FROM GENERAL REVENUE FUND	250,000	

The funds in Specific Appropriation 3121 are for the continued repair and rehabilitation of The Grove historic property. This funding is in addition to any other appropriations in this Act for Phase II renovations of The Grove property.

3122	FIXED CAPITAL OUTLAY FACILITIES REPAIRS AND MAINTENANCE FROM GENERAL REVENUE FUND	100,000	
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SECTION 6 - GENERAL GOVERNMENT

TOTAL: HISTORICAL RESOURCES PRESERVATION AND EXHIBITION		
FROM GENERAL REVENUE FUND	9,026,893	
FROM TRUST FUNDS		5,076,306
TOTAL POSITIONS	51.00	
TOTAL ALL FUNDS		14,103,199

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

APPROVED SALARY RATE	3,515,749		
3123 SALARIES AND BENEFITS POSITIONS	104.00		
FROM GENERAL REVENUE FUND	4,763,688		
3125 EXPENSES			
FROM GENERAL REVENUE FUND	1,758,802		
3126 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	7,140		
3127 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND	144,462		
3128 SPECIAL CATEGORIES			
RICO ACT - ALIEN CORPORATIONS			
FROM GENERAL REVENUE FUND	254,947		
3129 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	27,946		
3130 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM GENERAL REVENUE FUND	5,880		
3131 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	39,773		
3132 DATA PROCESSING SERVICES			
SOUTHWOOD SHARED RESOURCE CENTER			
FROM GENERAL REVENUE FUND	10,858		
TOTAL: COMMERCIAL RECORDINGS AND REGISTRATIONS			
FROM GENERAL REVENUE FUND	7,013,496		
TOTAL POSITIONS	104.00		
TOTAL ALL FUNDS		7,013,496	

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

APPROVED SALARY RATE	2,788,197		
3133 SALARIES AND BENEFITS POSITIONS	70.00		
FROM GENERAL REVENUE FUND	1,250,229		
FROM FEDERAL GRANTS TRUST FUND . . .		1,370,056	
FROM RECORDS MANAGEMENT TRUST FUND .		1,043,902	
3134 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	73,251		
FROM FEDERAL GRANTS TRUST FUND . . .		213,770	
FROM RECORDS MANAGEMENT TRUST FUND .		52,412	
3135 EXPENSES			
FROM GENERAL REVENUE FUND	1,626,831		
FROM FEDERAL GRANTS TRUST FUND . . .		320,574	
FROM RECORDS MANAGEMENT TRUST FUND .		554,778	

SECTION 6 - GENERAL GOVERNMENT

3136	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY COOPERATIVES FROM GENERAL REVENUE FUND	1,500,000	
3136A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SUPPLEMENTAL LIBRARY GRANTS FROM GENERAL REVENUE FUND	250,000	
The nonrecurring funds in Specific Appropriation 3136A, shall be used to fund a research and development grant for the Orange County Library.			
3137	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY GRANTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	21,300,000	2,400,606
3138	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	24,960	40,498 9,740
3139	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	126,764	494,687 100,000 187,059
3140	SPECIAL CATEGORIES LIBRARY RESOURCES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	484,388	3,167,945
3141	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	37,877	
3142	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	18,101	7,308 3,724
3143	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	17,221	8,752 8,160
TOTAL:	LIBRARY, ARCHIVES AND INFORMATION SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS TOTAL POSITIONS TOTAL ALL FUNDS	26,709,622	9,983,971 70.00 36,693,593
PROGRAM: CULTURAL AFFAIRS			
CULTURAL AFFAIRS			
	APPROVED SALARY RATE	1,204,553	
3144	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	35.00 530,076	532,781 666,594
3145	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	14,163	117 81,244

SECTION 6 - GENERAL GOVERNMENT

3146	EXPENSES		
	FROM GENERAL REVENUE FUND	156,370	
	FROM FEDERAL GRANTS TRUST FUND		24,568
	FROM GRANTS AND DONATIONS TRUST FUND		676,418
3147	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - ARTS GRANTS		
	FROM FEDERAL GRANTS TRUST FUND		232,231
3147A	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - CULTURAL GRANTS		
	FROM GENERAL REVENUE FUND	200,000	
	From the funds in Specific Appropriation 3147A, \$200,000 of nonrecurring general revenue funds are provided for the Actor's Playhouse Performing Arts Program in the City of Coral Gables.		
3148	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	675	
3148A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CULTURE BUILDS FLORIDA		
	FROM GENERAL REVENUE FUND	830,523	
3149	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CULTURAL AND MUSEUM GRANTS		
	FROM GENERAL REVENUE FUND	5,000,000	
3149A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA AFRICAN-AMERICAN HERITAGE PRESERVATION NETWORK		
	FROM GENERAL REVENUE FUND	300,000	
3149B	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BLACK CULTURAL TOURISM ENHANCEMENT COMMISSION		
	FROM GENERAL REVENUE FUND	1,000,000	
	The nonrecurring general revenue funds appropriated in Specific Appropriation 3149B, for the Black Cultural Tourism Enhancement Commission, are contingent upon Senate Bill 442 or similar legislation becoming law.		
3150	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	90,818	
	FROM FEDERAL GRANTS TRUST FUND		18,000
3151	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA ENDOWMENT FOR THE HUMANITIES		
	FROM GENERAL REVENUE FUND	350,000	
3152	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	10,683	
3152A	SPECIAL CATEGORIES		
	FLORIDA HOLOCAUST MUSEUM - ST. PETERSBURG		
	FROM GENERAL REVENUE FUND	500,000	
3153	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	2,094	
	FROM FEDERAL GRANTS TRUST FUND		321
	FROM GRANTS AND DONATIONS TRUST FUND		5,796
3154	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	11,519	
	FROM FEDERAL GRANTS TRUST FUND		1,782

SECTION 6 - GENERAL GOVERNMENT

3155	FIXED CAPITAL OUTLAY MUSEUM OF FLORIDA HISTORY PERMANENT EXHIBIT FROM GENERAL REVENUE FUND	1,000,000
3155A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SPECIAL CATEGORIES - CULTURAL FACILITIES PROGRAM FROM GENERAL REVENUE FUND	600,000

The nonrecurring general revenue funds in Specific Appropriation 3155A, shall be allocated as follows:

Frank Lloyd Wright Tourism and Education Center, Florida	
Southern College.....	500,000
Miami Science Museum.....	100,000

TOTAL: CULTURAL AFFAIRS		
FROM GENERAL REVENUE FUND	10,596,921	
FROM TRUST FUNDS		2,239,852
TOTAL POSITIONS	35.00	
TOTAL ALL FUNDS		12,836,773
TOTAL: STATE, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	63,229,139	
FROM TRUST FUNDS		28,193,599
TOTAL POSITIONS	402.00	
TOTAL ALL FUNDS		91,422,738
TOTAL APPROVED SALARY RATE	16,139,405	

TOTAL OF SECTION 6

FROM GENERAL REVENUE FUND	1,002,866,618	
FROM TRUST FUNDS		3,426,123,447
TOTAL POSITIONS	18,717.50	
TOTAL ALL FUNDS		4,428,990,065

SECTION 7 - JUDICIAL BRANCH

SPECIFIC
APPROPRIATION

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

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

	APPROVED SALARY RATE	5,848,635		
3156	SALARIES AND BENEFITS	POSITIONS	97.00	
	FROM GENERAL REVENUE FUND	. . . . .	2,991,331	
	FROM STATE COURTS REVENUE TRUST	FUND		4,403,930
3157	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	193,799	
3158	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	709,252	
3159	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	. . . . .	19,371	
3160	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	340,039	
3161	SPECIAL CATEGORIES			
	DISCRETIONARY FUNDS OF THE CHIEF JUSTICE			
	FROM GENERAL REVENUE FUND	. . . . .	15,000	
<p>Funds in Specific Appropriation 3161 may be spent at the discretion of the Chief Justice to carry out the official duties of the court. These funds shall be disbursed by the Chief Financial Officer upon receipt of vouchers authorized by the Chief Justice.</p>				
3162	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	. . . . .	88,705	
3163	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	. . . . .	8,044	
3164	SPECIAL CATEGORIES			
	SUPREME COURT LAW LIBRARY			
	FROM GENERAL REVENUE FUND	. . . . .	248,018	
3165	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	. . . . .	46,468	
3166	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	. . . . .	23,019	
3167	FIXED CAPITAL OUTLAY			
	FACILITY REPAIRS, RENOVATIONS AND			
	IMPROVEMENTS FOR STATE COURTS - DMS MGD			
	FROM GENERAL REVENUE FUND	. . . . .	4,864,229	

SECTION 7 - JUDICIAL BRANCH

TOTAL: COURT OPERATIONS - SUPREME COURT		
FROM GENERAL REVENUE FUND	9,547,275	
FROM TRUST FUNDS		4,403,930
TOTAL POSITIONS	97.00	
TOTAL ALL FUNDS		13,951,205

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	8,879,510	
3168 SALARIES AND BENEFITS POSITIONS	174.50	
FROM GENERAL REVENUE FUND	2,512,594	
FROM ADMINISTRATIVE TRUST FUND		319,354
FROM STATE COURTS REVENUE TRUST FUND		6,343,649
FROM COURT EDUCATION TRUST FUND		1,157,812
FROM FEDERAL GRANTS TRUST FUND		1,191,390
3169 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	878,184	
FROM ADMINISTRATIVE TRUST FUND		225,104
FROM COURT EDUCATION TRUST FUND		105,540
FROM FEDERAL GRANTS TRUST FUND		115,003
3170 EXPENSES		
FROM GENERAL REVENUE FUND	1,375,304	
FROM ADMINISTRATIVE TRUST FUND		284,676
FROM COURT EDUCATION TRUST FUND		1,904,449
FROM FEDERAL GRANTS TRUST FUND		507,704
FROM GRANTS AND DONATIONS TRUST FUND		142,355
3171 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	584,837	
FROM ADMINISTRATIVE TRUST FUND		50,000
FROM COURT EDUCATION TRUST FUND		10,000
FROM FEDERAL GRANTS TRUST FUND		111,376
3172 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	228,930	
FROM ADMINISTRATIVE TRUST FUND		151,000
FROM COURT EDUCATION TRUST FUND		106,105
FROM FEDERAL GRANTS TRUST FUND		400,195
FROM GRANTS AND DONATIONS TRUST FUND		102,000
3173 SPECIAL CATEGORIES		
FLORIDA CASES SOUTHERN 2ND REPORTER		
FROM GENERAL REVENUE FUND	589,570	
3174 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	39,009	
3175 SPECIAL CATEGORIES		
COMPUTER SUBSCRIPTION SERVICES		
FROM GENERAL REVENUE FUND	181,450	
3176 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND	23,943	
FROM COURT EDUCATION TRUST FUND		7,500
FROM FEDERAL GRANTS TRUST FUND		2,500
3177 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	42,056	
FROM ADMINISTRATIVE TRUST FUND		215
FROM COURT EDUCATION TRUST FUND		4,017
FROM FEDERAL GRANTS TRUST FUND		4,104

SECTION 7 - JUDICIAL BRANCH

3178	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	1,824,617	
	FROM ADMINISTRATIVE TRUST FUND		150,000
	FROM FEDERAL GRANTS TRUST FUND		80,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	8,280,494	
	FROM TRUST FUNDS		13,476,048
	TOTAL POSITIONS	174.50	
	TOTAL ALL FUNDS		21,756,542

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

3178A	SPECIAL CATEGORIES		
	COURTHOUSE EMERGENCY RENOVATION AND REPAIRS		
	FROM GENERAL REVENUE FUND	1,000,000	

From the funds in Specific Appropriation 3178A, \$1,000,000 in nonrecurring general revenue funds is provided for the restoration of small county historic courthouses.

3179	SPECIAL CATEGORIES		
	DUE PROCESS CONTINGENCY FUND		
	POSITIONS	18.00	

The positions authorized in Specific Appropriation 3179 shall be held in reserve as a contingency in the event the state courts determine that some portion of Article V due process services needs to be shifted from a contractual basis to an employee model in one or more judicial circuits. The Chief Justice of the Supreme Court may request transfer of these positions to the salaries and benefits appropriation category within any of the state courts budget entities, consistent with requests for transfers of funds into those same budget entities. Such transfers are subject to the notice, review, and objection provisions of section 216.177, Florida Statutes.

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

	APPROVED SALARY RATE	28,143,009	
3180	SALARIES AND BENEFITS	POSITIONS	433.00
	FROM GENERAL REVENUE FUND		19,202,576
	FROM ADMINISTRATIVE TRUST FUND		1,615,272
	FROM STATE COURTS REVENUE TRUST FUND		14,618,707
3181	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	66,767	
3182	EXPENSES		
	FROM GENERAL REVENUE FUND	3,104,654	
	FROM ADMINISTRATIVE TRUST FUND		94,669

From the funds in Specific Appropriations 3182 to 3194, any expenditures for maintenance and repair of state-owned district court of appeal facilities shall be allocated according to a distribution plan approved by the Chief Justice.

3183	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	262,364	
	FROM ADMINISTRATIVE TRUST FUND		27,000
3184	SPECIAL CATEGORIES		
	COMPENSATION TO RETIRED JUDGES		
	FROM GENERAL REVENUE FUND	51,790	
3185	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	785,145	

SECTION 7 - JUDICIAL BRANCH

3186	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	93,012	
3187	SPECIAL CATEGORIES DISTRICT COURT OF APPEAL LAW LIBRARY FROM GENERAL REVENUE FUND	162,797	
3188	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	62,686	
3189	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	96,572	2,163
3190	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	171,100	
3190A	FIXED CAPITAL OUTLAY EMERGENCY GENERATOR SYSTEM - AGENCY MANAGED FROM GENERAL REVENUE FUND	203,947	
3191	FIXED CAPITAL OUTLAY AIR CONDITIONING SYSTEM REFRESH - DMS MGD FROM GENERAL REVENUE FUND	327,462	
3191A	FIXED CAPITAL OUTLAY FACILITY STUDY FROM GENERAL REVENUE FUND	390,000	
	From the funds in Specific Appropriation 3191A, \$50,000 is appropriated to the state courts to contract for an architectural and engineering study of the 4th District Court of Appeal facility to address ADA compliance and court security issues.		
3192	FIXED CAPITAL OUTLAY DISTRICT COURT OF APPEALS-HVAC RENOVATIONS- AGENCY MANAGED FROM GENERAL REVENUE FUND	122,624	
3192A	FIXED CAPITAL OUTLAY FACILITY SPACE STUDY - DEPARTMENT OF MANAGEMENT SERVICES MANAGED - DMS MGD FROM GENERAL REVENUE FUND	100,000	
3192B	FIXED CAPITAL OUTLAY ACQUISITION AND INSTALLATION OF HURRICANE STORM SHUTTERS FROM GENERAL REVENUE FUND	98,740	
3193	FIXED CAPITAL OUTLAY FACILITIES REPAIRS AND MAINTENANCE FROM GENERAL REVENUE FUND	19,239	
3193A	FIXED CAPITAL OUTLAY PAVED SURFACE MAINTENANCE AND REPAIR STATEWIDE - DMS MGD FROM GENERAL REVENUE FUND	30,450	
3194	FIXED CAPITAL OUTLAY ROOF REPLACEMENT AND REPAIRS - STATEWIDE FROM GENERAL REVENUE FUND	75,000	

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TOTAL: COURT OPERATIONS - APPELLATE COURTS		
FROM GENERAL REVENUE FUND	25,426,925	
FROM TRUST FUNDS		16,357,811
TOTAL POSITIONS	433.00	
TOTAL ALL FUNDS		41,784,736

PROGRAM: TRIAL COURTS

The Office of Program Policy Analysis and Government Accountability (OPPAGA) shall evaluate the effectiveness of Florida’s post-adjudicatory drug courts. The review shall assess performance based on program output metrics (e.g., program completion), cost metrics (e.g., cost per successful completion), and outcome metrics (e.g., re-arrest and re-incarceration rates of program participants). The report shall also compare program performance across the 8 post-adjudicatory drug court programs and identify reasons that performance may vary across programs. The report shall include recommendations for improving the effectiveness of these programs. OPPAGA shall report its findings and recommendations to the Speaker of the House of Representatives and the President of the Senate by January 13, 2014.

COURT OPERATIONS - CIRCUIT COURTS

	APPROVED SALARY RATE	191,071,773	
3195	SALARIES AND BENEFITS	POSITIONS	2,951.00
	FROM GENERAL REVENUE FUND		178,572,246
	FROM ADMINISTRATIVE TRUST FUND		68,001
	FROM STATE COURTS REVENUE TRUST FUND		55,427,546
	FROM FEDERAL GRANTS TRUST FUND		5,758,336
3196	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	578,835	
	FROM FEDERAL GRANTS TRUST FUND		125,748
3197	EXPENSES		
	FROM GENERAL REVENUE FUND	7,425,664	
	FROM ADMINISTRATIVE TRUST FUND		3,928
	FROM FEDERAL GRANTS TRUST FUND		110,616
3198	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	376,883	
3200	SPECIAL CATEGORIES		
	CIVIL TRAFFIC INFRACTION HEARING OFFICERS		
	FROM GENERAL REVENUE FUND	2,123,854	
3201	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD ADVOCACY CENTERS		
	FROM GENERAL REVENUE FUND	3,738,240	

From the funds in Specific Appropriation 3201, \$3,500,000 in recurring general revenue funds shall be distributed to the 25 Children’s Advocacy Centers throughout Florida based on the proportion of children served by each center during Fiscal Year 2011-12. This funding may not be used to supplant local government reductions in Children’s Advocacy Center funding. Any reductions in local government funding for the centers shall result in the withholding of funds appropriated in this line item.

The Florida Network of Children’s Advocacy Centers may spend up to \$25,000 in this line item for contract monitoring and oversight.

3202	SPECIAL CATEGORIES		
	COMPENSATION TO RETIRED JUDGES		
	FROM GENERAL REVENUE FUND	2,219,249	
3203	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	6,883,534	

From the funds in Specific Appropriation 3203, the state courts shall expend \$600,000 in nonrecurring general revenue funds to create, pursuant to ss. 948.08(7)(a) and 948.16 (2)(a), F.S., felony and/or misdemeanor pretrial veterans’ treatment intervention programs in Okaloosa, Pasco, Pinellas and Clay counties to address the substance

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abuse and mental health treatment needs of veterans and service members charged with criminal offenses.

3203A	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	44,150	
	From the funds in Specific Appropriation 3203A, \$44,150 in nonrecurring general revenue funds is provided to update the criminal justice information system for the Village of Virginia Gardens.		
3204	SPECIAL CATEGORIES DOMESTIC VIOLENCE OFFENDER MONITORING PROGRAM FROM GENERAL REVENUE FUND	316,000	
	From the funds in Specific Appropriation 3204, \$316,000 in recurring general revenue is distributed to the Eighteenth Judicial Circuit to continue its program to protect victims of domestic violence with Active Global Positioning Satellite (GPS) technology.		
3205	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,254,424	
3206	SPECIAL CATEGORIES STATEWIDE GRAND JURY - EXPENSES FROM GENERAL REVENUE FUND	143,310	
3207	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	169,374	
3208	SPECIAL CATEGORIES MEDIATION/ARBITRATION SERVICES FROM GENERAL REVENUE FUND	3,307,332	
3209	SPECIAL CATEGORIES STATE COURTS DUE PROCESS COSTS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	20,265,532	1,104,930
3210	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	639,795	31,930
3211	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	97,902	
TOTAL:	COURT OPERATIONS - CIRCUIT COURTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	228,156,324	62,631,035
	TOTAL POSITIONS	2,951.00	
	TOTAL ALL FUNDS		290,787,359
COURT OPERATIONS - COUNTY COURTS			
	APPROVED SALARY RATE	54,968,832	
3212	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE COURTS REVENUE TRUST FUND	644.00 64,711,749	6,260,334
3213	EXPENSES FROM GENERAL REVENUE FUND	3,123,912	
3214	SPECIAL CATEGORIES ADDITIONAL COMPENSATION FOR COUNTY JUDGES FROM GENERAL REVENUE FUND	75,000	

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3215	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	204,000	
3216	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	99,016	
3217	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	93,252	
3218	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	140,613	
TOTAL:	COURT OPERATIONS - COUNTY COURTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	68,447,542	6,260,334
	TOTAL POSITIONS	644.00	
	TOTAL ALL FUNDS		74,707,876

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

	APPROVED SALARY RATE	306,608	
3219	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	5.00 385,029	
3220	EXPENSES FROM GENERAL REVENUE FUND	148,338	
3221	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	1,638	
3222	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	190,475	
3223	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	673	
3224	SPECIAL CATEGORIES LITIGATION EXPENSES FROM GENERAL REVENUE FUND	181,294	

Funds in Specific Appropriation 3224 are to be used only for case expenditures associated with the filing and prosecution of formal charges. These costs shall consist of attorney's fees, court reporting fees, investigators' fees, and similar charges associated with the adjudicatory process.

3225	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	1,087	
TOTAL:	JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS FROM GENERAL REVENUE FUND	908,534	
	TOTAL POSITIONS	5.00	
	TOTAL ALL FUNDS		908,534

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TOTAL: STATE COURT SYSTEM		
FROM GENERAL REVENUE FUND	341,767,094	
FROM TRUST FUNDS		103,129,158
TOTAL POSITIONS	4,322.50	
TOTAL ALL FUNDS		444,896,252
TOTAL APPROVED SALARY RATE	289,218,367	

TOTAL OF SECTION 7

FROM GENERAL REVENUE FUND	341,767,094	
FROM TRUST FUNDS		103,129,158
TOTAL POSITIONS	4,322.50	
TOTAL ALL FUNDS		444,896,252

SECTION 8. SALARIES AND BENEFITS - FISCAL YEAR 2013-2014

Statement of Purpose:

This section provides instructions for implementing the Fiscal Year 2013-2014 salary and benefit adjustments provided in this act. All allocations, distributions and uses of these funds are to be made in strict accordance with the provisions of this act.

References to "eligible" employees refer to employees who are, at a minimum, meeting their required performance standards. If an ineligible employee achieves performance standards subsequent to the salary increase implementation date but on or before the end of the fiscal year, the employee may receive an increase; however, such increase shall be effective on the date the employee becomes eligible but not retroactively.

Pay Grade and Pay Band Adjustments

It is the intent of the Legislature that the minimums for each pay grade and pay band shall not be adjusted during the 2013-2014 fiscal year and that the maximums for each pay grade and pay band shall be adjusted upward by 8.0 percent, effective July 1, 2013. If after adjustment of the maximums for the pay grades and pay bands, an employee's base rate of pay is equal to or greater than the adjusted maximum of the employee's pay grade or pay band, the employee will be granted a one-time, lump sum payment in lieu of an increase to the employee's base rate of pay. When an employee's base rate of pay is less than the adjusted maximum of the employee's pay grade or pay plan and the increase to the base rate of pay will be greater than the adjusted maximum, the employee's salary will be increased to the adjusted maximum and the portion of the increase that exceeds the adjusted maximum shall be granted as a one-time, lump sum payment.

(1) EMPLOYEE AND OFFICER COMPENSATION

(a) CAREER SERVICE AND EMPLOYEES SUBJECT TO CAREER SERVICE

Funds are provided in Specific Appropriation 1950A for pay increases for all eligible employees represented by: (1) the Florida Police Benevolent Association, (2) the Teamsters Local Union No. 2011, (3) the Florida Nurses Association, (4) the American Federation of State County, and Municipal Employees, Council 79, and (5) the Florida State Fire Service Association, as well as all other eligible Career Service employees not included in a represented collective bargaining unit. Funds are to be distributed as follows:

Effective July 1, 2013, for all eligible unit and non-unit Career Service employees, funds are provided to grant a competitive pay adjustment of 3.0 percent on each employee's June 30, 2013, base rate of pay.

(b) FLORIDA BOARD OF EDUCATION AND BOARD OF GOVERNORS

1. Generally

Effective July 1, 2013, from the funds in Specific Appropriation 1901B, funds are provided to grant each eligible employee of the State University System a competitive pay adjustment of 3.0 percent on each employee's June 30, 2013, base rate of pay. No funds in Specific Appropriation 1950A have been provided for salary increases for personnel employed by developmental research schools associated with the universities. employed by developmental research schools associated with the universities.

2. Graduates and House Staff

Effective July 1, 2013, from the funds in Specific Appropriation 1950A, funds are provided to grant each eligible graduate assistant and graduate health profession assistant a competitive pay adjustment of 3.0 percent on each employee's June 30, 2013, base rate of pay.

(c) EXEMPT FROM CAREER SERVICE

1. Elected officers and full-time members of commissions:

The elected officers, members of commissions, and designated employees shall be paid at the annual rate, listed below, for the 2013-2014 fiscal year; however, these salaries may be reduced on a voluntary basis.

7/1/13

=====	
Governor.....	\$ 130,273
Lieutenant Governor.....	124,851
Chief Financial Officer.....	128,972
Attorney General.....	128,972
Agriculture, Commissioner of.....	128,972
Supreme Court Justice.....	166,036
Judges - District Courts of Appeal.....	157,734
Judges - Circuit Courts.....	149,432
Judges - County Courts.....	141,151
State Attorneys.....	157,734
Public Defenders.....	157,734
Commissioner - Public Service Commission.....	130,036
Public Employees Relations Commission Chair.....	95,789
Public Employees Relations Commission Commissioners.....	45,362
Commissioner - Parole and Probation.....	90,724
Criminal Conflict and Civil Regional Counsels.....	98,000
=====	

None of the officers, commission members, or employees whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

2. Senior Management Service and Selected Exempt Service:

Effective, July 1, 2013, funds are provided in Specific Appropriation 1950A to grant each eligible employee of the Senior Management Service and each eligible unit and non-unit employee of the Select Exempt Service a competitive pay adjustment of 3.0 percent on each employee's June 30, 2013, base rate of pay.

(d) CAREER SERVICE EXEMPT AND THE FLORIDA NATIONAL GUARD:

Effective July 1, 2013, funds in Specific Appropriation 1950A are provided to grant each eligible employee a competitive pay adjustment of 3.0 percent on each employee's June 30, 2013, base rate of pay.

(e) JUDICIAL:

Effective July 1, 2013, funds are provided in Specific Appropriation 1950A to grant each eligible employee a competitive pay adjustment of 3.0 percent on each employee's June 30, 2013 base rate of pay.

(f) LOTTERY EXECUTIVE MANAGEMENT SERVICE AND LOTTERY EXEMPT SERVICE:

Effective July 1, 2013, funds are provided in Specific Appropriation 1950A to grant each eligible Lottery Executive Management Service and each unit and non-unit Lottery Exempt Service employee a competitive pay adjustment of 3.0 percent on each employee's June 30, 2013 base rate of pay.

(g) FLORIDA SCHOOL FOR THE DEAF AND BLIND:

Effective July 1, 2013, funds are provided in Specific Appropriation 1950A to grant each eligible non-career service employee of the School for the Deaf and Blind a competitive pay adjustment of 3.0 percent on each employee's June 30, 2013 base rate of pay. Distribution of the funds for unit employees shall be pursuant to the negotiated collective bargaining agreement, and distribution of the funds for non-unit employees shall be at the discretion of the board of trustees.

(2) SPECIAL PAY ISSUES:

(a) For purposes of this subsection (2), "law enforcement employee" means: (1) each eligible unit employee in the law enforcement collective bargaining unit, special agent collective bargaining unit and Florida Highway Patrol collective bargaining unit; (2) each eligible non-unit employee who is a sworn law enforcement officer and is in the command staff for those unit employees; and, (3) each eligible employee of the Fish and Wildlife Commission, Department of Highway Safety and Motor Vehicles and Department of Law Enforcement employed in class code 8407 (Regional Duty Officer), 8410 (Duty Officer) and 8411 (Duty Officer Supervisor).

(b) Effective July 1, 2013, in addition to the adjustment required pursuant to subsection(1) and from funds in Specific Appropriation 1950A:

1. Each law enforcement employee with less than 5 years of state service

as a law enforcement employee shall receive a special competitive pay adjustment of 3.0 percent on each employee's June 30, 2013 base rate of pay.

2. Each law enforcement employee with 5 or more years of state service as a law enforcement employee shall receive a special competitive pay adjustment of 5.0 percent on each employee's June 30, 2013, base rate of pay.

(3) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

(a) State Life Insurance and State Disability Insurance

Funds are provided in each agency's budget to continue paying the state share of the current State Life Insurance Program and the State Disability Insurance Program premiums.

(b) State Health Insurance Plans and Benefits

1. For the period July 1, 2013, through June 30, 2014, the Department of Management Services shall continue within the State Group Insurance Program a State Group Health Insurance Standard Plan, a State Group Insurance High Deductible Plan, State Group Health Maintenance Organization Standard Plans and State Group Health Maintenance Organization High Deductible Plans.

2. For the period July 1, 2013, through June 30, 2014, the benefits provided under each of the plans shall be those benefits as provided in the current State Employee's' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, current Health Maintenance Organization contracts and benefit documents, and other such health benefits as approved by the Legislature.

3. The high deductible health plans shall continue to include an integrated Health Savings Account (HSA). Such plans and accounts shall be administered in accordance with the requirements and limitations of federal provisions related to the Medicare Prescription Drug Improvement, and Modernization Act of 2003. The state shall make a monthly contribution to an employee's health savings account as authorized in section 110.123(12), Florida Statutes.

(c) State Health Insurance Premiums for the Period July 1, 2013, through June 30, 2014.

1. State Paid Premiums

a. For the coverage period beginning July 1, 2013, through January 31, 2014, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies shall continue at \$537.74 per month for individual coverage and \$1,149.14 per month for family coverage.

b. For the coverage period beginning February 1, 2014, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies shall increase, effective January 1, 2014, from \$537.74 to \$591.52 per month for individual coverage and from \$1,149.14 to \$1,264.06 for family coverage.

c. Funds are provided in each state agency and university's budget to continue paying the State Group Health Insurance Program premiums for the fiscal year. Funds are provided in Specific Appropriation 1901B for distribution to agencies to pay the incremental cost of the premium increase, effective January 1, 2014.

d. The agencies shall continue to pay premiums on behalf of employees who have enhanced benefits, including those employees participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code, and those employees filling positions with "agency pay-all" benefits.

i. For the coverage period beginning July 1, 2013, through January 31, 2014, the state share of the State Group Insurance Premiums to the executive, legislative and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall be \$579.40 per month for individual coverage and \$1,299.14 per month for family coverage.

ii. For the coverage period beginning February 1, 2014, the state share of the State Group Health Insurance Program premiums to the executive, legislative, and judicial branch agencies for employees with enhanced

benefits, excluding Spouse Program participants, shall increase, effective January 1, 2014, from \$579.40 to \$637.34 per month for individual coverage and from \$1,299.14 to \$1,429.06 per month for family coverage.

iii. For the coverage period beginning July 1, 2013, to January 31, 2014, the state share of the State Group Health Insurance Program premiums to the executive, legislative and executive branch agencies, for each employee participating in the Spouse Program shall be \$649.58 per month for family coverage.

iv. For the coverage period beginning February 1, 2014, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies for employees participating in the Spouse Program shall increase, effective January 1, 2014, from \$649.58 to \$714.55 per month for family coverage.

2. Premiums Paid by Employees

a. For the coverage period July 1, 2013, through June 30, 2014, the employee's share of the health insurance premiums for the standard plans shall continue at \$50 per month for individual coverage and \$180 per month for family coverage.

b. For the coverage period July 1, 2013, through June 30, 2014, the employee's share of the health insurance premium for the high deductible health plans shall continue at \$15 per month for individual coverage and \$64.30 per month for family coverage.

c. For the coverage period July 1, 2013, through June 30, 2014, the employee's share of the health insurance premiums for the standard plans and the high deductible health plans shall continue at \$8.34 for individual coverage and \$30 per month for family coverage for employees filling positions with "agency payroll" benefits.

d. For the coverage period July 1, 2013, through June 30, 2014, the employee's share of the health insurance premiums for the standard plans and the high deductible plans shall continue at \$15 per month for each employee participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code.

3. Premiums paid by Medicare Participants

a. For the coverage period July 1, 2013, through January 31, 2014, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall continue to be \$326.92 for "one eligible," \$942.64 for "one under/one over," and \$653.84 for "both eligible."

b. For the coverage period beginning February 1, 2014, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall increase, effective January 1, 2014, from \$326.92 to \$359.61 for "one eligible," from \$942.64 to \$1036.90 for "one under/one over," and from \$653.84 to \$719.22 for "both eligible."

c. For the coverage period July 1, 2013, through January 31, 2014, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall continue to be \$246.43 for "one eligible," \$771.99 for "one under/one over," and \$492.85 for "both eligible."

d. For the coverage period beginning February 1, 2014, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall increase, effective January 1, 2014, from \$246.43 to \$271.07 for "one eligible," from \$771.99 to \$849.19 for "one under/one over," and from \$492.85 to \$542.15 for "both eligible."

e. Effective July 1, 2013, for the coverage period beginning August 1, 2013, the monthly premiums for Medicare participants enrolled in a Health Maintenance Organization Standard Plan or High Deductible Health Plan shall be equal to the negotiated monthly premium for the selected state-contracted Health Maintenance Organization.

4. Premiums paid by Early Retirees

a. Effective July 1, 2013, for the coverage period beginning August 1, 2013, an "early retiree" participating in the State Group Health Standard Plan shall pay a monthly premium equal to 100 percent of the

total premium charged (state and employee contributions) for an active employee participating in the standard plan.

b. Effective July 1, 2013, for the coverage period August 1, 2013 through January 31, 2014, an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall pay a monthly premium equal to \$511.08 for individual coverage and \$1,130.11 for family coverage.

c. For the coverage period beginning February 1, 2014, the monthly premium for an early retiree participating in the State Group Health Insurance High Deductible Plan shall increase, effective January 1, 2014, from \$511.08 to \$564.86 for individual coverage and from \$1,130.11 to \$1,245.03 for family coverage.

5. Premiums paid by COBRA participants

a. Effective July 1, 2013, for the coverage period beginning August 1, 2013, a COBRA participant participating in the State Group Health Insurance Program shall continue to pay a premium equal to 102 percent of the total premium charged (state and employee contributions) for an active employee participating in the Program.

(d) Under the State Employees' Prescription Drug Program, the following shall apply:

1. Supply limits shall continue as provided in subsection 110.12315, Florida Statutes.

2. For the period July 1, 2013, through June 30, 2014, co-payments for the State Group Health Insurance Standard Plan shall be as follows:

- a. \$7 co-payment for generic drugs with card;
- b. \$30 for preferred brand name drug with card;
- c. \$50 for nonpreferred brand name drug with card;
- d. \$14 for generic mail-order drug;
- e. \$60 for preferred brand name mail order drug;
- f. \$100 for nonpreferred brand name mail order drug.

3. For the period July 1, 2013, through June 30, 2014, coinsurance for the State Group Health Insurance High Deductible Plan shall continue as provided in section 110.12315(7), Florida Statutes.

4. Effective July 1, 2013, and notwithstanding the provisions of subparagraph 2, to the contrary, for the purpose of encouraging an individual to change from brand name drugs to generic drugs, the department may continue to waive co-payments for a six month supply of a generic statin or a generic proton pump inhibitor.

5. The Department of Management Services shall maintain the preferred brand name drug list to be used in the administration of the State Employees' Prescription Drug Program.

6. The Department of Management Services shall maintain a listing of certain maintenance drugs that must be filled through mail order by participants of the Preferred Provider Organization option only. Effective July 1, 2013, those drugs on the maintenance list may initially be filled three times in a retail pharmacy; thereafter, any covered prescriptions must be filled through mail order, unless the Department of Management Services develops a program per Senate Bill 1802 to allow retail pharmacies to provide 90 day prescriptions for such drugs. This paragraph is contingent upon Senate Bill 1802 or similar legislation becoming law.

(e) The State Employees' Prescription Drug Program shall provide coverage for smoking cessation prescription drugs; however, members shall be responsible for appropriate copayments and deductibles when applicable. The smoking cessation prescription drug benefit shall be limited to up to six month supply within any plan year and maximum lifetime benefit of no more than nine months supplied.

(4) OTHER BENEFITS

(a) The following items shall be implemented in accordance with the provisions of this act and with the applicable negotiated collective bargaining agreement:

1. The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university, state college or community college to full-time employees on a space available basis as authorized

by law.

2. The state shall continue to reimburse, at current levels, for replacement of personal property.

3. Each agency, at the discretion of the agency head, may expend funds provided in this act for bar dues and for legal education courses for employees who are required to be a member of the Florida Bar as a condition of employment.

4. The state shall continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

(b) All state branches, departments, and agencies which have established or approved personnel policies for the payment of accumulated and unused annual leave, shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

(c) Upon termination of employees in the Senior Management Service, Selected Exempt Service, or positions with comparable benefits, payments for unused annual leave credits accrued on the member's last anniversary date shall be prorated at 1/12th of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

The following pay additives and other incentive programs are authorized for the 2013-2014 fiscal year from existing agency resources consistent with provisions of sections 110.2035 and 216.251, Florida Statutes, the applicable rules promulgated by the Department of Management Services, and negotiated collective bargaining agreements.

(a) Each agency is authorized to continue to pay, at the levels in effect on June 30, 2007, on-call fees and shift differentials as necessary to perform normal operations of the agency.

(b) Each agency that had a training program in existence on June 30, 2006, which included granting pay additives to participating employees, is authorized to continue such training program for the 2013-2014 fiscal year. Such additives shall be granted under the provisions of the law, administrative rules, and collective bargaining agreements.

(c) The Department of Corrections may continue to grant hazardous duty pay additives, as necessary, to those employees assigned to the Department of Corrections institutions' Rapid Response Teams (including the baton, shotgun, and chemical agent teams) and the Correctional Emergency Response Teams.

(d) The Fish and Wildlife Conservation Commission may continue to grant temporary special duty pay additives to law enforcement officers who perform additional duties as K-9 handlers, as regional recruiters/media coordinators and as breath test operators/inspectors.

(e) The Fish and Wildlife Conservation Commission and the Department of Highway Safety and Motor Vehicles are authorized to grant critical market pay additives to employees residing in and assigned to Lee County, Collier County, or Monroe County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006. These pay additives shall be granted only during the time in which the employee resides in, and is assigned to duties within, those counties. In no instance may the employee receive an adjustment to the employee's base rate of pay and a critical market pay additive based on the employee residing in and being assigned in the specified counties.

(f) The Department of Transportation is authorized to continue its training program for employees in the areas of transportation engineering, right-of-way acquisition, relocation benefits administration, right-of-way property management, real estate appraisal, and business valuation under the same guidelines established for the training program prior to June 30, 2006.

(g) The Department of Highway Safety and Motor Vehicles is authorized to continue to grant a pay additive of \$162.50 per pay period for law enforcement officers assigned to the Office of Motor Carrier Compliance who maintain certification by the Commercial Vehicle Safety Alliance.

(h) Each agency is authorized to continue to grant temporary special

duties pay additives to employees assigned additional duties as a result of another employee being absent from work pursuant to the Family Medical Leave Act or authorized military leave. The notification process described in section 110.2035(6)(c), Florida Statutes, does not apply to additives authorized in this paragraph.

(i) Each agency is authorized to grant merit pay increases based on the employee's exemplary performance as evidenced by a performance evaluation conducted pursuant to chapter 60L-35, Florida Administrative Code, or a similar performance evaluation applicable to other pay plans.

(j) Contingent upon the availability of funds and at the agency head's discretion, each agency is authorized to grant a temporary special duties pay additive, of up to 15 percent of the employee's base rate of pay, to each employee temporarily deployed to a facility or area closed due to emergency conditions from another area of the state that is not closed.

(6) COLLECTIVE BARGAINING

(a) All collective bargaining issues at impasse between the State of Florida and AFSCME Council 79, the Federation of Public Employees, the Federation of Physicians and Dentists, the Florida State Fire Service Association, the Police Benevolent Association, the Teamsters Local Union No. 2011 and the Florida Nurses Association relating to wages and other economic issues shall be resolved herein pursuant to the instructions provided under Item "(1) EMPLOYEE AND OFFICER COMPENSATION", Item "(2) Special Pay Issues", Item "(4) OTHER BENEFITS", and Item "(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS" and any legislation enacted to implement this act.

All collective bargaining issues at impasse between the State of Florida and AFSCME Council 79, the Federation of Public Employees, the Federation of Physicians and Dentists, the Florida State Fire Service Association, the Police Benevolent Association, the Teamsters Local Union No. 2011, and the Florida Nurses Association relating to insurance benefits shall be resolved herein pursuant to the instructions provided under Item "(3) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE" and the relevant provisions of any legislation enacted to implement this act.

SECTION 9. The Chief Financial Officer is hereby authorized to transfer \$123,103,219 from the General Revenue Fund to the Public Education Capital Outlay and Debt Service Trust Fund by July 31, 2013.

SECTION 10. Pursuant to section 1013.40, Florida Statutes, the specified Florida College System colleges are authorized to acquire or construct the following facilities from non-PECO sources, which could require general revenue funds for operation and maintenance. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Education must be received before any funds may be expended to acquire the property.

1. Brevard Community College - Acquire land for future growth and development from local funds at the State Board of Education approved Melbourne Campus.

2. Brevard Community College - Construct additional classroom and support space from local funds at the State Board of Education approved Palm Bay Campus.

3. Broward College - Construct a Science Building from local funds at the State Board of Education approved South (Pembroke Pines) Campus.

4. Broward College - Acquire instructional and support space at the Coral Springs Center from local funds as an annex of the State Board of Education approved North (Coconut Creek) Campus.

5. Broward College - Acquire additional instructional and support space through the lease transfer of facilities from Florida Atlantic University at the State Board of Education approved Downtown Center.

6. Edison State College - Acquire land for future growth and development from local funds at the State Board of Education approved Lee (Ft. Myers) Campus.

7. Hillsborough Community College - Construct additional laboratory and support space in the Workforce Building (1401) from local funds at the State Board of Education approved Ybor City Campus Training Center.

8. Hillsborough Community College - Acquire land/facility (1409) and remodel/renovate facility for laboratory, related and support space and parking from local funds at the State Board of Education approved Ybor City Campus Training Center.

9. Indian River State College - Acquire additional instructional and support space through the lease transfer of facilities from Florida Atlantic University at the State Board of Education approved St. Lucie West Center (also known as Ken Pruitt Campus).

10. Palm Beach State College - Construct a Multipurpose Classroom and Support Services Building (Phase I) from local funds at the State Board of Education approved West Central (Loxahatchee Groves) Campus.

11. Pasco-Hernando Community College - Acquire land for future growth and development from local funds at the State Board of Education approved Spring Hill Center.

12. Polk State College - Acquire land/facilities and construct/remodel/renovate facilities for administrative offices, meeting rooms, support space, and parking, from local funds, for a new District Office special purpose center, subject to State Board of Education approval.

13. St. Johns River State College - Acquire relocatable facilities for use as classrooms, lab and support space, from local funds, for the State Board of Education approved Palatka Campus, Orange Park Campus, and St. Augustine Campus.

14. St. Johns River State College - Acquire land for future growth and development from local funds at the State Board of Education approved Orange Park Campus.

15. St. Petersburg College - Acquire relocatable facilities for use as classrooms, lab and support space, from local funds, for the State Board of Education approved Seminole Campus.

16. St. Petersburg College - Construct additional instructional, office and related space in the Technology Learning Center Building (51) from local funds at the State Board of Education approved Seminole Campus.

17. Seminole State College of Florida - Acquire land with or without facilities and construct/remodel/renovate facilities for offices, meeting rooms, an auditorium, support space, and parking, utilizing private-public partnership funding, as an annex of the State Board of Education approved Main (Sanford/ Lake Mary) Campus.

18. State College of Florida, Manatee-Sarasota - Acquire land for future growth and development of a new center using local funds, to be located in northern Manatee County, subject to State Board of Education approval.

19. State College of Florida, Manatee-Sarasota - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, meeting rooms, support space, recreation, athletics, and parking, from local funds at the State Board of Education approved Bradenton Campus.

20. Valencia College - Acquire land/facilities and construct/remodel/renovate facilities for administrative offices, meeting rooms, support space, and parking, from local funds at the State Board of Education approved District Office Center (formerly known as the Downtown Center).

SECTION 11. The unexpended amount of \$21,000,000, from the Educational Enhancement Trust Fund in Specific Appropriation 3 of chapter 2012-118, Laws of Florida, for Florida's Bright Futures Scholarship Program is hereby reverted.

SECTION 12. The unexpended balance or \$19,702,899, whichever is less, from the General Revenue Fund in Specific Appropriation 78 of chapter 2012-118, Laws of Florida, for Voluntary Prekindergarten Program is hereby reverted.

SECTION 13. The unexpended balance or \$9,040,220, whichever is less,

from the General Revenue Fund in Specific Appropriation 85 of chapter 2012-118, Laws of Florida, for Class Size Reduction is hereby reverted.

SECTION 14. The unexpended balance or \$520,203, whichever is less, in nonrecurring General Revenue Funds in Specific Appropriation 87C of chapter 2012-118, Laws of Florida, for AVID Highlands County, is hereby reverted and reappropriated for Fiscal Year 2013-2014 to the Department of Education for the same purpose.

SECTION 15. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 99 from the Federal Grants Trust Fund for Strategic Education Initiatives and Section 23 for Race to the Top Strategic Education Initiatives and Statewide Longitudinal Data Systems in chapter 2012-118, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2013-2014 to the Department of Education for the same purpose.

SECTION 16. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 100 from the Federal Grants Trust Fund and Section 24 of chapter 2012-118, Laws of Florida, for the Partnership for Assessment of Readiness for Colleges and Careers is hereby reverted and reappropriated for Fiscal Year 2013-2014 to the Department of Education for the same purpose.

SECTION 17. The unexpended balance of funds provided to the Office of Early Learning for the State Early Childhood Advisory Council in Specific Appropriations 81 and 82 of chapter 2012-118, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2013-2014 to the Office of Early Learning for the same purpose.

SECTION 18. The unexpended balance of funds provided to the Office of Early Learning for the Early Learning Information System in Specific Appropriation 82A of chapter 2012-118, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2013-2014 to the Office of Early Learning for the same purpose.

SECTION 19. The sum of \$50,000,000 from the General Revenue Fund and \$70,977,498 from the Medical Care Trust Fund, in Specific Appropriation 180 through 218 of Chapter 2012-118, Laws of Florida, provided to the Agency for Health Care Administration shall revert immediately. This section shall take effect upon becoming law.

SECTION 20. There is hereby appropriated \$337,462,030 from the Medical Care Trust Fund to the Agency for Health Care Administration to cover the costs resulting from increased reimbursement rates for primary care services provided to eligible Medicaid recipients for Fiscal Year 2012-2013. This section shall take effect upon becoming law.

SECTION 21. There is hereby appropriated to the Agency for Persons with Disabilities \$17,020,370 in nonrecurring General Revenue Funds and \$23,245,468 in nonrecurring funds from the Operations and Maintenance Trust Fund to cover Fiscal Year 2012-2013 Home and Community Based Services Waiver costs. This section shall take effect upon becoming law.

SECTION 22. The sum of \$27,524,911 from the General Revenue Fund and \$37,591,983 from the Operations and Maintenance Trust Fund in Specific Appropriation 254 of Chapter 2012-118, Laws of Florida, provided to the Agency for Persons with Disabilities in the Qualified Expenditure category for the Home and Community Services Waiver shall revert immediately and is hereby appropriated for Fiscal Year 2012-2013 to the Agency for Persons with Disabilities in the Home and Community Based Services Waiver category for the same purpose. This section shall take effect upon becoming law.

SECTION 23. There is hereby appropriated to the Department of Children and Families \$17,493,066 in nonrecurring funds from the General Revenue Fund and \$3,166,980 in nonrecurring funds from the Welfare Transition Trust Fund to cover Fiscal Year 2012-2013 Cash Assistance costs. This section shall take effect upon becoming law.

SECTION 24. The sum of \$400,000 from unexpended funds in Specific Appropriation 342 of Chapter 2012-118, Laws of Florida, provided to the Department of Children and Families for operational costs for the Florida Civil Commitment Center shall revert immediately and is hereby appropriated for Fiscal Year 2013-2014 to the Department of Children and Families in the Grants and Aids - Contracted Services category for the same purpose. This section shall take effect upon becoming law.

SECTION 25. The sum of \$3,540,601 from unexpended funds in Specific Appropriation 296 of Chapter 2012-118, Laws of Florida, provided to the Department of Children and Families for programming changes to the Florida Safe Families Network system (FSFN) to meet federal Statewide Automated Child Welfare Information system (SACWIS) requirements, shall revert immediately and is appropriated for Fiscal Year 2013-2014 for the same purpose. Funding for Fiscal Year 2013-2014 shall be as follows: \$663,226 from the Federal Grants Trust Fund; \$884,243 from the Welfare Transition Trust Fund; and \$511,781 from the Operations and Maintenance Trust Fund; and \$454,500 from the Social Services Trust Fund from the Computer Related Expenses category within the Support Services Program; and \$1,001,290 from the Welfare Transition Trust Fund and \$25,561 from the Social Services Block Grant Trust Fund from the Grants and Aids - Child Protection category within the Family Safety Program. This section shall take effect on becoming law.

SECTION 26. The sum of \$730,600 from the Operations and Maintenance Trust Fund in Specific Appropriation 612, of Chapter 2012-118, Laws of Florida, provided to the Department of Veterans Affairs shall revert immediately. This section shall take effect upon becoming law.

SECTION 27. There is hereby appropriated the sum of \$350,000 in nonrecurring general revenue to the Criminal Conflict and Civil Regional Counsel - First District for salaries and benefits in Fiscal Year 2012-2013. Specific Appropriation 831 of chapter 2012-118, Laws of Florida, is hereby reduced by \$350,000 in nonrecurring general revenue. This section is effective upon becoming law.

SECTION 28. The sum of \$8,328,934 from nonrecurring General Revenue is hereby appropriated to the Department of Corrections for Fiscal Year 2012-2013 due to the revised Criminal Justice Estimating Conference prison population forecast that increased the average daily population from 99,257 to 100,137. This section is effective upon becoming law.

SECTION 29. The sum of \$10,878,804 from nonrecurring General Revenue is hereby appropriated to the Department of Corrections for Fiscal Year 2012-2013 to restore funding associated with privatization efforts in Region IV that did not occur. This section is effective upon becoming law.

SECTION 30. The sum of \$14,077,646 from nonrecurring General Revenue is hereby appropriated to the Department of Corrections for Fiscal Year 2012-2013 to restore savings associated with healthcare privatization efforts not being realized. This section is effective upon becoming a law.

SECTION 31. There is hereby appropriated the sum of \$693,912 in non-recurring trust fund authority to the State Courts Revenue Trust Fund in the State Courts Due Process Cost category within the State Court System. Funds shall be used for Fiscal Year 2012-2013 court ordered payments for attorney fees in criminal conflict cases in excess of the flat fee established in law as specified in line item 828 of the Fiscal Year 2012-2013 General Appropriations Act. This section is effective upon becoming law.

SECTION 32. The sum of \$17,400,000 in nonrecurring general revenue is hereby appropriated to the Clerks of the Court Trust Fund within the Justice Administrative Commission to cover Fiscal Year 2012-2013 trust fund deficits. This section is effective upon becoming law.

SECTION 33. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2013-0213 for storm damages associated with Tropical Storm Debby, shall revert and is appropriated for Fiscal Year 2013-2014 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 34. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for domestic security issues in Specific Appropriation 2026A of chapter 2012-118, Laws of Florida, and subsequently distributed to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2013-0014, shall revert and is appropriated for Fiscal Year 2013-2014 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 35. The unexpended balance of funds in the Coastal Protection Trust Fund provided to the Department of Environmental Protection in

section 41, chapter 2011-69, Laws of Florida, by BP for Natural Resource Damage Assessment shall revert on June 30, 2013, and is appropriated for Fiscal Year 2013-2014 to the Department of Environmental Protection for the same purpose.

SECTION 36. The unexpended balance of funds provided in Specific Appropriations 1857 and 1859 of chapter 2007-72, Laws of Florida, transferred from the Department of Environmental Protection to the Suwannee River Water Management District for the implementation of projects utilizing innovative, cost effective, biologically based nutrient control technologies in the Suwannee River Surface Water Improvement Initiative shall revert and is appropriated for Fiscal Year 2013-2014 to the Department of Environmental Protection for distribution to Lee County for nitrogen and phosphorus reduction utilizing innovative, cost-effective, biologically based, nutrient control technologies.

SECTION 37. The Department of Environmental Protection will assume control of the Silver Springs attraction in Marion County effective at midnight on September 30, 2013. Thereafter, the department will manage Silver Springs as a state park. Amendment One to Amended and Restated Lease No. 4022A dated January 23, 2013, by and between the Board of Trustees of the Internal Improvement Fund of the State of Florida (the State) and Festival Fun Parks LLC (Festival Fun), requires Festival Fun to spend not less than \$4 million for certain capital improvements and repairs prior to the expiration of Festival Fun's lease, and also requires Festival Fun to deliver payment to the State for any unspent portion of the \$4 million at the expiration of Festival Fun's lease. All of the unspent portion of such funds shall be deposited in the Grants and Donations Trust Fund of the Department of Environmental Protection and is hereby appropriated to the Division of Recreation and Parks in the Department of Environmental Protection for Fiscal Year 2013-2014 for Fixed Capital Outlay - Silver River Park Development to complete such improvements and repairs.

SECTION 38. The sums from unexpended funds in the Specific Appropriations/Laws of Florida listed and provided to the Department of Environmental Protection for the following beach projects shall revert immediately.

A. The sum of \$196,808 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Anna Maria Island Beach Nourishment.

B. The sum of \$2,928,325 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Singer Island Shore Protection.

C. The sum of \$526,999 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for Singer Island Shore Protection.

D. The sum of \$23,865 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Ft. Walton Beach Restoration Project.

E. The sum of \$225,607 from unexpended funds in Specific Appropriation 1696 of chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for Ft. Walton Beach Restoration Project.

F. The sum of \$141,269 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Ft. Walton Beach Restoration Project.

G. The sum of \$2,407,965 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for Ft. Walton Beach Restoration Project.

H. The sum of \$171,803 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Ft. Walton Beach Restoration Project.

I. The sum of \$471,666 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for Ft. Walton Beach Restoration Project.

J. The sum of \$174,222 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Panama City Beaches Shore Protection Project.

K. The sum of \$2,918,005 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Ft. Walton Beach Dune Restoration.

L. The sum of \$245,310 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects.

M. The sum of \$132,334 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects.

N. The sum of \$121,130 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects.

From the total sum of funds reverted in this section, there is appropriated \$3,116,092 in nonrecurring funds from the General Revenue Fund and \$7,569,216 in nonrecurring funds from the Ecosystem Management and Restoration Trust Fund for the purpose of providing funds to the Department of Environmental Protection for the Beach Management Funding Assistance program for Fiscal Year 2013-2014. These funds are in addition to the funds provided in Specific Appropriation 1626.

All funds shall be allocated to the Department of Environmental Protection's Beach Management Funding Assistance Program (BMFAP) for the Fiscal Year 2013-2014 to be used as follows: Funds shall be provided for those Congressionally-authorized beach nourishment projects eligible for significant federal cost-sharing, specifically those experiencing storm damages from Hurricane Sandy and Tropical Storm Debby that have been determined to be eligible for 100 percent federal rehabilitation assistance funding for sand losses. Those projects include only: North/South Reaches-Brevard County Shore Protection Project, Ft. Pierce Shore Protection Project, Martin County Shore Protection Project, Jupiter/Carlin Segment-Palm Beach County Shore Protection Project, Delray Beach Shore Protection Project, North Boca Raton Shore Protection Project, and Segment II-Broward County Shore Protection Project, Treasure Island Segment-Pinellas County Shore Protection Project, Gasparilla Island-Lee County Shore Protection Project, Captiva/Sanibel Island Beach Nourishment, and Anna Maria Island-Manatee County Shore Protection Project. Total project costs and federal/non-federal cost-shares have been determined by the U.S. Army Corps of Engineers as part of favorable Project Implementation Reports (PIR). State matching dollars shall be used only for construction of the full project construction profile and monitoring.

Funds shall also be provided for federally-authorized beach projects included in the department's BMFAP that maximize federal funds and address storm damages. These projects include only: Venice Beach Segment-Sarasota County Shore Protection Project, Ocean Ridge Segment-Palm Beach County Shore Protection Project, and Long Key Segment-Pinellas County Shore Protection Project.

The funding provided for those projects reflects the ranking of local government funding requests and the department's Fiscal Year 2013-2014 project priority list; however, it also takes into account recent storm damages and storm impacts on project designs and costs. To address similar future situations, the department should ensure that storm damage impacts are captured in annual project rankings and consider how existing statutory ranking criteria addressing severity of erosion and threats to upland development are defined and measured, either by amending Rule 62B-36, Florida Administrative Code, or suggesting amendments to Chapter 161, Florida Statutes. The department's recommendations shall be provided to the President of the Senate and the Speaker of the House of Representatives no later than January 1, 2014.

Funding for post-construction project monitoring shall not exceed 50 percent of the department's request.

In accordance with section 162.143(5)(a), Florida Statutes, \$2,272,800 of the funds appropriated shall be provided to fund the three highest ranked inlet projects included in the BMFAP. In addition, the department may use up to \$300,000 for regional sand source management.

Funds shall also be provided for non-federal beach nourishment and dune restoration projects damaged by Hurricane Sandy, as an alternative to FEMA funding, with a 50 percent local cost share. These projects include only: Mid-Reach and South County beaches/dunes in Brevard County; Wabasso/Sector III and Sebastian dune repair in Indian River County;

South St. Lucie Dune Restoration in St. Lucie County; Jupiter Island Beach Nourishment and Bathtub Beach restoration in Martin County; Singer Island dune project, Coral Cove Dune Nourishment, Town of Palm Beach's Mid-Town and Phipps Ocean Park projects, and Boca Raton Beach Nourishment in Palm Beach County; and Deerfield Beach, Hillsboro and Hollywood beach nourishment projects in Broward County.

SECTION 39. The unexpended balance of funds provided to the Department of Financial Services in sections 61 and 62, Chapter 2012-118, Laws of Florida, for strengthening domestic security shall revert and is appropriated for Fiscal Year 2013-2014 to the department for the same purpose.

SECTION 40. The unexpended balance of funds provided in Specific Appropriation 2026A of Chapter 2012-118, Laws of Florida, and distributed to the Department of Financial Services in EOG #B2013-0014 for strengthening domestic security shall revert and is appropriated for Fiscal Year 2013-2014 to the department for its original purpose.

SECTION 41. The sum of \$1,500,000 from the unexpended funds provided from the Administrative Trust Fund to the Department of Financial Services for the Florida Accounting Information Resource Subsystem business case in Specific Appropriation 2360 of chapter 2012-118, Laws of Florida, shall immediately revert.

SECTION 42. The unexpended balance of funds provided to the Department of Management Services in section 67, Chapter 2012-118, Laws of Florida, for the Florida Interoperability Network Sustainment and Maintenance shall revert and is appropriated for Fiscal Year 2013-2014 to the department for the same purpose.

SECTION 43. The unexpended balance of funds provided in Specific Appropriation 2026A of Chapter 2012-118, Laws of Florida, and distributed to the Department of Management Services in EOG B2013-0014 shall revert and is appropriated for Fiscal Year 2013-2014 to the department for its original purpose.

SECTION 44. The unexpended balance of funds provided to the Department of Revenue in Specific Appropriation 3085 of chapter 2012-118, Laws of Florida, for the One-Stop Business Registration Portal shall revert and is appropriated for Fiscal Year 2013-2014 to the department for the same purpose.

SECTION 45. The unexpended balance of funds provided to the Department of Economic Opportunity in sections 69, 72, and 75 of chapter 2012-118, Laws of Florida, for the Reemployment Assistance Claims and Benefits Information System, that reverted and were appropriated in the Expenses, Operating Capital Outlay, and Grants and Aids - Contracted Services appropriation categories for Fiscal Year 2012-2013 for the same purpose, shall revert and are appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the same purpose.

SECTION 46. The unexpended balance of funds provided to the Department of Economic Opportunity in sections 69, 72, and 75 of chapter 2012-118, Laws of Florida, for the Reemployment Assistance Claims and Benefits Information System, that reverted and were appropriated in the Qualified Expenditure Category for that project for Fiscal Year 2012-2013 for the same purpose, shall revert and are appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the same purpose.

SECTION 47. The unexpended balance of funds provided to the Department of Economic Opportunity in Specific Appropriation 2265 of chapter 2012-118, Laws of Florida, and subsequently allocated by budget amendments EOG #B2013-0186 and EOG# B2013-0323, for the Reemployment Assistance Claims and Benefits Information System, and funds remaining in the Qualified Expenditure Category for that project, shall revert and are appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the same purpose.

SECTION 48. The unexpended balance of general revenue funds provided to the Department of Economic Opportunity in Specific Appropriation 2314 of chapter 2012-118, Laws of Florida, for Economic Development Tools in the Qualified Expenditure Category, shall revert immediately.

SECTION 49. The unexpended balance of funds provided for Fiscal Year 2012-2013 to the Department of Economic Opportunity in section 76 of chapter 2012-118, Laws of Florida, including any funds remaining in unbudgeted reserve, for the contract executed with the Economic

Development Commission of Florida's Space Coast for the charitable purpose of developing and implementing an innovative economic development program for promoting research and development, commercialization of research, economic diversification, and job creation in a "disproportionally affected community" in Brevard County, including the unreleased balance of funds held in reserve, shall revert and are appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the same purpose.

SECTION 50. The unexpended balance of funds provided for Fiscal Year 2012-2013 to the Department of Economic Development in section 73 of chapter 2012-118, Laws of Florida, including the unreleased balance of funds held in reserve, for the State Small Business Credit Initiative shall revert and is appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the same purpose.

SECTION 51. The unexpended balance of funds provided to the Department of Economic Opportunity pursuant to budget amendments EOG #B2013-0249 and EOG #B2013-0385 for a federal National Emergency Grant related to Tropical Storm Debby shall revert and is appropriated for Fiscal Year 2013-2014 to the Department of Economic Opportunity for the same purpose.

SECTION 52. The sum of \$31,088,873 is appropriated from the Employment Security Administration Trust Fund to the Department of Economic Opportunity for Fiscal Year 2012-2013 to cover expenditures made in the Grants and Aids - Regional Workforce Board appropriation category. This section is effective upon this act becoming law.

SECTION 53. The sum of \$2,500,000 from the unexpended funds provided from the General Revenue Fund to the Executive Office of the Governor for the Transparency Florida System in Specific Appropriation 2556 of chapter 2012-118, Laws of Florida, shall immediately revert.

SECTION 54. The unexpended balance of funds provided for domestic security projects in Administered Funds in Specific Appropriation 2026A of chapter 2012-118, Laws of Florida, to the Division of Emergency Management, that was subsequently allocated to the division in budget amendment EOG #B2013-0014, and the unexpended balance of funds provided for Fiscal Year 2012-2013 to the division in section 78 of chapter 2012-118, Laws of Florida, for domestic security projects, shall revert and are appropriated for Fiscal Year 2013-2014 to the Division of Emergency Management for the same purpose.

SECTION 55. The unexpended balance of funds provided to the Division of Emergency Management for federal Emergency Management Performance grants in Specific Appropriations 2579 and 2599 of chapter 2012-118, Laws of Florida, as adjusted by budget amendment EOG #2013-0041, and the unexpended balance of funds provided for Fiscal Year 2012-2013 to the division in section 79 of chapter 2012-118, Laws of Florida, shall revert and are appropriated for Fiscal Year 2013-2014 to the Division of Emergency Management for the same purpose.

SECTION 56. The unexpended balance of state funds appropriated to the Office of Motor Carrier Compliance in the Department of Highway Safety and Motor Vehicles in Specific Appropriations 2673 through 2678 and 2679 through 2683 in Fiscal Year 2012-2013 shall, upon reversion, be deposited into the State Transportation Trust Fund in the Department of Transportation by a nonoperating transfer.

SECTION 57. The unexpended balance of funds provided to the Department of Highway Safety and Motor Vehicles in Specific Appropriation 2704, Tax Collector Network - County Systems, of chapter 2012-118 Laws of Florida, shall revert and is reappropriated for the 2013-2014 Fiscal Year for the same purpose.

SECTION 58. The sum of \$85,635 is appropriated from the General Revenue Fund to the Department of State for the 2012-2013 fiscal year for a library grant to the Okaloosa County Library. This section shall be effective upon becoming law.

SECTION 59. The unexpended balance of general revenue funds appropriated to the Department of State in Specific Appropriation 3148A of chapter 2012-118, Laws of Florida, shall revert immediately and is appropriated for Fiscal Year 2013-2014 for the purpose of continuing Phase II of the repair and maintenance of the Grove Historic Property.

SECTION 60. The unexpended balance of funds provided pursuant to chapter 2012-118, section 84, Laws of Florida, and approved budget amendment: EOG #2009-0082, dated April 15, 2009, for the Transportation

Infrastructure - American Recovery and Reinvestment Act of 2009 (088825) appropriation category in the Department of Transportation, shall revert immediately and is appropriated for Fiscal Year 2013-2014 to the department for the same purpose.

SECTION 61. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2013-0495 as submitted on March 26, 2013, by the Governor on behalf of the Department of Agriculture and Consumer Services for approval by the Legislative Budget Commission for Fiscal Year 2012-2013. The Governor shall modify the approved operating budget for Fiscal Year 2012-2013 consistent with the amendment. This section is effective upon becoming law.

SECTION 62. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2013-0470 as submitted on March 27, 2012, by the Governor on behalf of the Division of Emergency Management for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2012-2013 consistent with the amendment. This section is effective upon becoming law.

SECTION 63. Effective upon becoming law, the nonrecurring sums of \$317,687 from General Revenue and \$2,024,542 from trust funds are hereby reduced from each agency's budget for Fiscal Year 2012-2013, as a result of savings achieved through the Real Estate Initiative, as follows:

AGENCY FOR HEALTH CARE ADMINISTRATION	
General Revenue.....	1,915
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Trust Funds.....	147,956
DEPARTMENT OF ECONOMIC OPPORTUNITY	
Trust Funds.....	1,500
DEPARTMENT OF EDUCATION-BLIND SERVICES	
Trust Funds.....	20,587
DEPARTMENT OF EDUCATION-STATE BOARD OF EDUCATION	
Trust Funds.....	158,908
DEPARTMENT OF ELDER AFFAIRS	
General Revenue.....	91,142
EXECUTIVE OFFICE OF THE GOVERNOR	
General Revenue.....	5,600
DEPARTMENT OF HEALTH	
Trust Funds.....	923,510
PUBLIC SERVICE COMMISSION	
Trust Funds.....	92,173
DEPARTMENT OF REVENUE	
General Revenue.....	219,030
Trust Funds.....	679,908

SECTION 64. Effective upon becoming law, the nonrecurring sums of \$1,188,126 from General Revenue and \$1,050,262 from trust funds are hereby reduced from each agency's budget for Fiscal Year 2012-2013, as a result of savings achieved through the Vendor Management Initiative, as follows:

DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Trust Funds.....	90,718
DEPARTMENT OF EDUCATION-STATE BOARD OF EDUCATION	
General Revenue.....	1,174,062
Trust Funds.....	922,477
DEPARTMENT OF ELDER AFFAIRS	
Trust Funds.....	4,182
DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Trust Funds.....	1,450,530
EXECUTIVE OFFICE OF THE GOVERNOR	
General Revenue.....	438
DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES	
Trust Funds.....	16,505
DEPARTMENT OF JUVENILE JUSTICE	
General Revenue.....	12,814
DEPARTMENT OF MILITARY AFFAIRS	
Trust Funds.....	16,380
DEPARTMENT OF STATE	
General Revenue.....	812

SECTION 65. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$439,430,000 from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2013-2014:

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES	
Market Trade Show Trust Fund.....	300,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Inland Protection Trust Fund.....	10,000,000
Solid Waste Management Trust Fund.....	2,000,000
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Division of Florida Condominiums, Timeshares and Mobile	
Homes Trust Fund.....	4,500,000
Professional Regulation Trust Fund.....	1,500,000
DEPARTMENT OF FINANCIAL SERVICES	
Anti-Fraud Trust Fund.....	3,000,000
Financial Institutions Regulatory Trust Fund.....	1,000,000
Regulatory Trust Fund.....	3,000,000
AGENCY FOR HEALTH CARE ADMINISTRATION	
Health Care Trust Fund.....	5,000,000
Grants and Donations Trust Fund.....	93,000,000
Medical Care Trust Fund.....	30,000,000
DEPARTMENT OF HEALTH	
Medical Quality Assurance Trust Fund.....	10,000,000
DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES	
Highway Safety Operating Trust Fund.....	7,000,000
DEPARTMENT OF ECONOMIC OPPORTUNITY	
Local Government Housing Trust Fund.....	151,400,000
State Housing Trust Fund.....	52,730,000
State Economic Enhancement and Development Trust Fund.....	65,000,000

Funds specified above from each trust fund shall be transferred in four equal installments on a quarterly basis during the fiscal year, except for funds from the Local Government Housing Trust Fund, which shall be transferred by June 30, 2014.

SECTION 66. The Chief Financial Officer is hereby authorized to transfer \$214,500,000 from the General Revenue Fund to the Budget Stabilization Fund for Fiscal Year 2013-2014 as required by section 215.32(2)(c), Florida Statutes.

SECTION 67. The Chief Financial Officer is hereby authorized to transfer \$14,600,000 from the General Revenue Fund to the Lawton Chiles Endowment Fund for Fiscal Year 2013-14 as required by section 409.915(11), Florida Statutes.

SECTION 68. Any section of this act, or any appropriation herein contained, if found to be invalid shall in no way affect other sections or specific appropriations contained in this act.

SECTION 69. Except as otherwise provided herein, this act shall take effect July 1, 2013, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2013, then it shall operate retroactively to July 1, 2013.

TOTAL THIS GENERAL APPROPRIATION ACT

FROM GENERAL REVENUE FUND	26,753,033,350	
FROM TRUST FUNDS		47,545,154,984
TOTAL POSITIONS	114,601.00	
TOTAL ALL FUNDS		74,298,188,334
TOTAL APPROVED SALARY RATE	4,833,759,096	

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

SB 1500 FY 2013-14
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	5,000.4	5.8	.0	71.0	7,913.2	12,990.3	114,601.00
B - AID TO LOC GOV - OPERATION	12,641.0	766.3	.0	250.1	5,999.0	19,656.5	.00
C - PYMT OF PEN, BEN & CLAIMS	222.4	380.9	.0	.0	57.6	660.8	.00
D - PASS THRU/ST & FED FUNDS	2,823.2	103.8	.0	.0	3,331.7	6,258.6	.00
E - MEDICAID AND TANF	5,797.8	.0	.0	58.7	17,223.4	23,079.9	.00
H - TRANS TO OTHER ENTITIES	82.4	.0	.0	.0	215.0	297.4	.00
TOTAL OPERATING	26,567.1	1,256.7	.0	379.9	34,739.8	62,943.5	114,601.00
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	12.1	.0	.0	.0	7.0	19.1	.00
J - ST CAPITAL OUTLAY - AGENCY	34.7	.0	6.5	.0	286.9	328.1	.00
K - STATE CAPITAL OUTLAY - DOT	.0	.0	.0	.0	8,477.1	8,477.1	.00
L - STATE CAPITAL OUTLAY-PECO	.0	55.5	116.6	.0	70.0	242.1	.00
M - AID TO LOC GOVT-CAP OUTLAY	92.1	.0	.0	.0	371.3	463.3	.00
N - DEBT SERVICE	47.1	316.5	924.3	.0	537.0	1,824.9	.00
TOTAL FIXED CAPITAL OUTLAY	186.0	372.0	1,047.4	.0	9,749.4	11,354.7	.00
TOTAL ITEM. OF EXPENDITURES	26,753.0	1,628.7	1,047.4	379.9	44,489.2	74,298.2	114,601.00

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB 1500 FY 2013-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 1 - EDUCATION ENHANCEMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING		5,766,227	5,766,227
TOTAL STATE OPERATIONS		5,766,227	5,766,227
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING		766,327,926	766,327,926
TOTAL AID TO LOC GOV - OPERATION		766,327,926	766,327,926
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		380,851,690	380,851,690
TOTAL PYMT OF PEN, BEN & CLAIMS		380,851,690	380,851,690
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		103,776,356	103,776,356
TOTAL PASS THRU/ST & FED FUNDS		103,776,356	103,776,356
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		55,509,106	55,509,106
TOTAL STATE CAPITAL OUTLAY-PECO		55,509,106	55,509,106
DEBT SERVICE			
STATE FUNDS - NONMATCHING		316,468,695	316,468,695
TOTAL DEBT SERVICE		316,468,695	316,468,695
TOTAL SECTION 1		1,628,700,000	1,628,700,000
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING		1,628,700,000	1,628,700,000
TOTAL SPENDING AUTHORIZATIONS			
OPERATING		1,256,722,199	1,256,722,199
FIXED CAPITAL OUTLAY		371,977,801	371,977,801
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	153,562,582	42,195,760	195,758,342
STATE FUNDS - MATCHING	34,928,933	595,000	35,523,933
FEDERAL FUNDS		499,280,954	499,280,954
TRANS/RECIPIENT/FED FUNDS		477,946	477,946
POSITIONS			2,405.25
TOTAL STATE OPERATIONS	188,491,515	542,549,660	731,041,175

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB 1500 FY 2013-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	10,759,008,691	1,946,538,402	12,705,547,093
STATE FUNDS - MATCHING	231,236,616		231,236,616
FEDERAL FUNDS		636,953,619	636,953,619
TOTAL AID TO LOC GOV - OPERATION	10,990,245,307	2,583,492,021	13,573,737,328
=====			
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	182,535,755	1,139,506	183,675,261
STATE FUNDS - MATCHING	3,691,326		3,691,326
FEDERAL FUNDS		11,564,190	11,564,190
TOTAL PYMT OF PEN, BEN & CLAIMS	186,227,081	12,703,696	198,930,777
=====			
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,808,114,044	86,161,098	2,894,275,142
FEDERAL FUNDS		1,626,410,079	1,626,410,079
TOTAL PASS THRU/ST & FED FUNDS	2,808,114,044	1,712,571,177	4,520,685,221
=====			
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	2,407,656	1,316,430	3,724,086
STATE FUNDS - MATCHING	143,407	600,238	743,645
FEDERAL FUNDS		1,840,402	1,840,402
TOTAL TRANS TO OTHER ENTITIES	2,551,063	3,757,070	6,308,133
=====			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		6,500,000	6,500,000
TOTAL ST CAPITAL OUTLAY - AGENCY		6,500,000	6,500,000
=====			
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		186,603,219	186,603,219
TOTAL STATE CAPITAL OUTLAY-PECO		186,603,219	186,603,219
=====			
DEBT SERVICE			
STATE FUNDS - NONMATCHING		1,080,593,280	1,080,593,280
TOTAL DEBT SERVICE		1,080,593,280	1,080,593,280
=====			
POSITIONS			
TOTAL SECTION 2	14,175,629,010	6,128,770,123	20,304,399,133
=====			
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	13,905,628,728	3,351,047,695	17,256,676,423
STATE FUNDS - MATCHING	270,000,282	1,195,238	271,195,520
FEDERAL FUNDS		2,776,049,244	2,776,049,244
TRANS/RECIPIENT/FED FUNDS		477,946	477,946
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	14,175,629,010	4,855,073,624	19,030,702,634
FIXED CAPITAL OUTLAY		1,273,696,499	1,273,696,499
=====			

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB 1500 FY 2013-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	198,064,470	751,401,642	949,466,112
STATE FUNDS - MATCHING	429,433,013	716,702,425	1,146,135,438
FEDERAL FUNDS		1,739,483,451	1,739,483,451
TRANS/RECIPIENT/FED FUNDS		108,152,353	108,152,353
			33,498.25
TOTAL STATE OPERATIONS	627,497,483	3,315,739,871	3,943,237,354
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	337,778,488	78,976,545	416,755,033
STATE FUNDS - MATCHING	936,539,855	322,963,263	1,259,503,118
FEDERAL FUNDS		1,828,952,201	1,828,952,201
TRANS/RECIPIENT/FED FUNDS		127,150,669	127,150,669
TOTAL AID TO LOC GOV - OPERATION	1,274,318,343	2,358,042,678	3,632,361,021
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	40,498	950,000	990,498
STATE FUNDS - MATCHING	18,288,524	1,700,000	19,988,524
TOTAL PYMT OF PEN, BEN & CLAIMS	18,329,022	2,650,000	20,979,022
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	3,000,000		3,000,000
FEDERAL FUNDS		21,754,358	21,754,358
TOTAL PASS THRU/ST & FED FUNDS	3,000,000	21,754,358	24,754,358
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	9,779,812	876,992	10,656,804
STATE FUNDS - MATCHING	5,788,047,899	3,731,514,745	9,519,562,644
FEDERAL FUNDS		12,963,341,932	12,963,341,932
TRANS/RECIPIENT/FED FUNDS		586,359,839	586,359,839
TOTAL MEDICAID AND TANF	5,797,827,711	17,282,093,508	23,079,921,219
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	2,486,066	8,145,290	10,631,356
STATE FUNDS - MATCHING	14,293,507	3,088,068	17,381,575
FEDERAL FUNDS		15,120,483	15,120,483
TRANS/RECIPIENT/FED FUNDS		438,771	438,771
TOTAL TRANS TO OTHER ENTITIES	16,779,573	26,792,612	43,572,185
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	1,952,650	7,790,072	9,742,722
FEDERAL FUNDS		311,300	311,300
TOTAL ST CAPITAL OUTLAY - AGENCY	1,952,650	8,101,372	10,054,022
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	6,850,000	7,533,960	14,383,960
TOTAL AID TO LOC GOVT-CAP OUTLAY	6,850,000	7,533,960	14,383,960

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB 1500 FY 2013-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 3 - HUMAN SERVICES			
			33,498.25
TOTAL SECTION 3	7,746,554,782	23,022,708,359	30,769,263,141
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	559,951,984	855,674,501	1,415,626,485
STATE FUNDS - MATCHING	7,186,602,798	4,775,968,501	11,962,571,299
FEDERAL FUNDS		16,568,963,725	16,568,963,725
TRANS/RECIPIENT/FED FUNDS		822,101,632	822,101,632
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	7,737,752,132	23,007,073,027	30,744,825,159
FIXED CAPITAL OUTLAY	8,802,650	15,635,332	24,437,982
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	2,864,355,313	342,953,530	3,207,308,843
STATE FUNDS - MATCHING	10,673,843	9,273,153	19,946,996
FEDERAL FUNDS		47,497,169	47,497,169
TRANS/RECIPIENT/FED FUNDS		48,154,490	48,154,490
			40,099.75
TOTAL STATE OPERATIONS	2,875,029,156	447,878,342	3,322,907,498
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	264,993,133	419,073,228	684,066,361
STATE FUNDS - MATCHING	547,032		547,032
FEDERAL FUNDS		49,145,167	49,145,167
TRANS/RECIPIENT/FED FUNDS		1,049,069	1,049,069
TOTAL AID TO LOC GOV - OPERATION	265,540,165	469,267,464	734,807,629
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		24,842,082	24,842,082
FEDERAL FUNDS		13,192,000	13,192,000
TOTAL PYMT OF PEN, BEN & CLAIMS		38,034,082	38,034,082
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		5,401,252	5,401,252
FEDERAL FUNDS		46,661,023	46,661,023
TOTAL PASS THRU/ST & FED FUNDS		52,062,275	52,062,275
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	25,272,085	1,248,842	26,520,927
STATE FUNDS - MATCHING	20,751	24,540	45,291
FEDERAL FUNDS		29,071,568	29,071,568
TRANS/RECIPIENT/FED FUNDS		68,967	68,967
TOTAL TRANS TO OTHER ENTITIES	25,292,836	30,413,917	55,706,753
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	13,225,121		13,225,121
TOTAL ST CAPITAL OUTLAY - AGENCY	13,225,121		13,225,121

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB 1500 FY 2013-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
DEBT SERVICE			
STATE FUNDS - NONMATCHING	47,145,628		47,145,628
TOTAL DEBT SERVICE	47,145,628		47,145,628
	=====	=====	=====
			40,099.75
TOTAL SECTION 4	3,226,232,906	1,037,656,080	4,263,888,986
	=====	=====	=====
<u>FUNDING SOURCE RECAP</u>			
STATE FUNDS - NONMATCHING	3,214,991,280	793,518,934	4,008,510,214
STATE FUNDS - MATCHING	11,241,626	9,297,693	20,539,319
FEDERAL FUNDS		185,566,927	185,566,927
TRANS/RECIPIENT/FED FUNDS		49,272,526	49,272,526
	=====	=====	=====
<u>TOTAL SPENDING AUTHORIZATIONS</u>			
OPERATING	3,165,862,157	1,037,656,080	4,203,518,237
FIXED CAPITAL OUTLAY	60,370,749		60,370,749
	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	150,212,065	1,173,439,040	1,323,651,105
STATE FUNDS - MATCHING	3,524,446	34,785,897	38,310,343
FEDERAL FUNDS		182,243,626	182,243,626
TRANS/RECIPIENT/FED FUNDS		2,540,013	2,540,013
	-----	-----	-----
			15,557.75
TOTAL STATE OPERATIONS	153,736,511	1,393,008,576	1,546,745,087
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	9,120,849	77,323,759	86,444,608
STATE FUNDS - MATCHING	9,165,197		9,165,197
FEDERAL FUNDS		6,667,074	6,667,074
TRANS/RECIPIENT/FED FUNDS		61,351,633	61,351,633
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	18,286,046	145,342,466	163,628,512
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		9,759,202	9,759,202
FEDERAL FUNDS		1,072,432,976	1,072,432,976
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		1,082,192,178	1,082,192,178
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	842,475	128,738,678	129,581,153
STATE FUNDS - MATCHING		428	428
FEDERAL FUNDS		320,508	320,508
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	842,475	129,059,614	129,902,089
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	2,500,000	258,086,851	260,586,851
STATE FUNDS - MATCHING		2,000,000	2,000,000
FEDERAL FUNDS		11,278,750	11,278,750
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	2,500,000	271,365,601	273,865,601
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB 1500 FY 2013-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		5,409,810,180	5,409,810,180
STATE FUNDS - MATCHING		66,094,771	66,094,771
FEDERAL FUNDS		3,001,202,711	3,001,202,711
TOTAL STATE CAPITAL OUTLAY - DOT		8,477,107,662	8,477,107,662
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	72,130,168	108,261,860	180,392,028
STATE FUNDS - MATCHING	12,487,740	166,667	12,654,407
FEDERAL FUNDS		249,098,298	249,098,298
TOTAL AID TO LOC GOVT-CAP OUTLAY	84,617,908	357,526,825	442,144,733
DEBT SERVICE			
STATE FUNDS - NONMATCHING		342,464,895	342,464,895
TOTAL DEBT SERVICE		342,464,895	342,464,895
POSITIONS			
TOTAL SECTION 5	259,982,940	12,198,067,817	12,458,050,757
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	234,805,557	7,507,884,465	7,742,690,022
STATE FUNDS - MATCHING	25,177,383	103,047,763	128,225,146
FEDERAL FUNDS		4,523,243,943	4,523,243,943
TRANS/RECIPIENT/FED FUNDS		63,891,646	63,891,646
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	172,865,032	2,749,602,834	2,922,467,866
FIXED CAPITAL OUTLAY	87,117,908	9,448,464,983	9,535,582,891
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	779,727,621	1,780,710,164	2,560,437,785
STATE FUNDS - MATCHING	45,073,705	17,983,483	63,057,188
FEDERAL FUNDS		340,411,083	340,411,083
TRANS/RECIPIENT/FED FUNDS		42,764,051	42,764,051
TOTAL STATE OPERATIONS	824,801,326	2,181,868,781	3,006,670,107
POSITIONS			
TOTAL STATE OPERATIONS			18,717.50
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	71,657,445	107,625,740	179,283,185
STATE FUNDS - MATCHING	17,149,864	11,147,491	28,297,355
FEDERAL FUNDS		568,360,801	568,360,801
TRANS/RECIPIENT/FED FUNDS		5,919,280	5,919,280
TOTAL AID TO LOC GOV - OPERATION	88,807,309	693,053,312	781,860,621
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	17,802,039	4,177,024	21,979,063
TOTAL PYMT OF PEN, BEN & CLAIMS	17,802,039	4,177,024	21,979,063

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB 1500 FY 2013-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	12,061,484	153,039,139	165,100,623
STATE FUNDS - MATCHING		11,811,484	11,811,484
FEDERAL FUNDS		298,235,982	298,235,982
TOTAL PASS THRU/ST & FED FUNDS	12,061,484	463,086,605	475,148,089
<u>TRANS TO OTHER ENTITIES</u>			
STATE FUNDS - NONMATCHING	35,706,412	17,539,049	53,245,461
STATE FUNDS - MATCHING	238,048	864,937	1,102,985
FEDERAL FUNDS		6,380,415	6,380,415
TRANS/RECIPIENT/FED FUNDS		173,377	173,377
TOTAL TRANS TO OTHER ENTITIES	35,944,460	24,957,778	60,902,238
<u>FIXED CAPITAL OUTLAY</u>			
<u>STATE CAPITAL OUTLAY - DMS</u>			
STATE FUNDS - NONMATCHING	6,750,000	7,047,781	13,797,781
TOTAL STATE CAPITAL OUTLAY - DMS	6,750,000	7,047,781	13,797,781
<u>ST CAPITAL OUTLAY - AGENCY</u>			
STATE FUNDS - NONMATCHING	16,100,000	6,115,477	22,215,477
FEDERAL FUNDS		1,000,000	1,000,000
TRANS/RECIPIENT/FED FUNDS		361,000	361,000
TOTAL ST CAPITAL OUTLAY - AGENCY	16,100,000	7,476,477	23,576,477
<u>AID TO LOC GOVT-CAP OUTLAY</u>			
STATE FUNDS - NONMATCHING	600,000	3,200,000	3,800,000
STATE FUNDS - MATCHING		3,000,000	3,000,000
TOTAL AID TO LOC GOVT-CAP OUTLAY	600,000	6,200,000	6,800,000
<u>DEBT SERVICE</u>			
STATE FUNDS - NONMATCHING		38,255,689	38,255,689
TOTAL DEBT SERVICE		38,255,689	38,255,689
TOTAL SECTION 6	1,002,866,618	3,426,123,447	4,428,990,065
			18,717.50
<u>FUNDING SOURCE RECAP</u>			
STATE FUNDS - NONMATCHING	940,405,001	2,117,710,063	3,058,115,064
STATE FUNDS - MATCHING	62,461,617	44,807,395	107,269,012
FEDERAL FUNDS		1,214,388,281	1,214,388,281
TRANS/RECIPIENT/FED FUNDS		49,217,708	49,217,708
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	979,416,618	3,367,143,500	4,346,560,118
FIXED CAPITAL OUTLAY	23,450,000	58,979,947	82,429,947

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB 1500 FY 2013-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	330,809,871	93,953,982	424,763,853
FEDERAL FUNDS		2,047,617	2,047,617
TRANS/RECIPIENT/FED FUNDS		7,085,130	7,085,130
	-----	-----	-----
			4,322.50
TOTAL STATE OPERATIONS	330,809,871	103,086,729	433,896,600
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	3,782,390		3,782,390
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	3,782,390		3,782,390
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	943,142	6,395	949,537
FEDERAL FUNDS		4,104	4,104
TRANS/RECIPIENT/FED FUNDS		31,930	31,930
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	943,142	42,429	985,571
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	5,322,141		5,322,141
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	5,322,141		5,322,141
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	909,550		909,550
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	909,550		909,550
	=====	=====	=====
			4,322.50
TOTAL SECTION 7	341,767,094	103,129,158	444,896,252
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	341,767,094	93,960,377	435,727,471
FEDERAL FUNDS		2,051,721	2,051,721
TRANS/RECIPIENT/FED FUNDS		7,117,060	7,117,060
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	335,535,403	103,129,158	438,664,561
FIXED CAPITAL OUTLAY	6,231,691		6,231,691
	=====	=====	=====

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
<u>ALL SECTIONS</u>			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	4,476,731,922	4,190,420,345	8,667,152,267
STATE FUNDS - MATCHING	523,633,940	779,339,958	1,302,973,898
FEDERAL FUNDS		2,810,963,900	2,810,963,900
TRANS/RECIPIENT/FED FUNDS		209,173,983	209,173,983
			114,601.00
TOTAL STATE OPERATIONS	5,000,365,862	7,989,898,186	12,990,264,048
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	11,446,340,996	3,395,865,600	14,842,206,596
STATE FUNDS - MATCHING	1,194,638,564	334,110,754	1,528,749,318
FEDERAL FUNDS		3,090,078,862	3,090,078,862
TRANS/RECIPIENT/FED FUNDS		195,470,651	195,470,651
TOTAL AID TO LOC GOV - OPERATION	12,640,979,560	7,015,525,867	19,656,505,427
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	200,378,292	411,960,302	612,338,594
STATE FUNDS - MATCHING	21,979,850	1,700,000	23,679,850
FEDERAL FUNDS		24,756,190	24,756,190
TOTAL PYMT OF PEN, BEN & CLAIMS	222,358,142	438,416,492	660,774,634
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,823,175,528	358,137,047	3,181,312,575
STATE FUNDS - MATCHING		11,811,484	11,811,484
FEDERAL FUNDS		3,065,494,418	3,065,494,418
TOTAL PASS THRU/ST & FED FUNDS	2,823,175,528	3,435,442,949	6,258,618,477
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	9,779,812	876,992	10,656,804
STATE FUNDS - MATCHING	5,788,047,899	3,731,514,745	9,519,562,644
FEDERAL FUNDS		12,963,341,932	12,963,341,932
TRANS/RECIPIENT/FED FUNDS		586,359,839	586,359,839
TOTAL MEDICAID AND TANF	5,797,827,711	17,282,093,508	23,079,921,219
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	67,657,836	156,994,684	224,652,520
STATE FUNDS - MATCHING	14,695,713	4,578,211	19,273,924
FEDERAL FUNDS		52,737,480	52,737,480
TRANS/RECIPIENT/FED FUNDS		713,045	713,045
TOTAL TRANS TO OTHER ENTITIES	82,353,549	215,023,420	297,376,969
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	12,072,141	7,047,781	19,119,922
TOTAL STATE CAPITAL OUTLAY - DMS	12,072,141	7,047,781	19,119,922
	=====	=====	=====

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	34,687,321	278,492,400	313,179,721
STATE FUNDS - MATCHING		2,000,000	2,000,000
FEDERAL FUNDS		12,590,050	12,590,050
TRANS/RECIPIENT/FED FUNDS		361,000	361,000
TOTAL ST CAPITAL OUTLAY - AGENCY	34,687,321	293,443,450	328,130,771
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		5,409,810,180	5,409,810,180
STATE FUNDS - MATCHING		66,094,771	66,094,771
FEDERAL FUNDS		3,001,202,711	3,001,202,711
TOTAL STATE CAPITAL OUTLAY - DOT		8,477,107,662	8,477,107,662
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		242,112,325	242,112,325
TOTAL STATE CAPITAL OUTLAY-PECO		242,112,325	242,112,325
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	79,580,168	118,995,820	198,575,988
STATE FUNDS - MATCHING	12,487,740	3,166,667	15,654,407
FEDERAL FUNDS		249,098,298	249,098,298
TOTAL AID TO LOC GOVT-CAP OUTLAY	92,067,908	371,260,785	463,328,693
DEBT SERVICE			
STATE FUNDS - NONMATCHING	47,145,628	1,777,782,559	1,824,928,187
TOTAL DEBT SERVICE	47,145,628	1,777,782,559	1,824,928,187
			114,601.00
TOTAL ALL SECTIONS	26,753,033,350	47,545,154,984	74,298,188,334
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	19,197,549,644	16,348,496,035	35,546,045,679
STATE FUNDS - MATCHING	7,555,483,706	4,934,316,590	12,489,800,296
FEDERAL FUNDS		25,270,263,841	25,270,263,841
TRANS/RECIPIENT/FED FUNDS		992,078,518	992,078,518
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	26,567,060,352	36,376,400,422	62,943,460,774
FIXED CAPITAL OUTLAY	185,972,998	11,168,754,562	11,354,727,560

SUMMARY BY SECTION BY DEPARTMENT
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	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,256.7	.0	.0	.0	1,256.7	.00
TOTAL SECTION 1	.0	1,256.7	.0	.0	.0	1,256.7	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	14,175.6	.0	.0	.0	4,855.1	19,030.7	2,405.25
TOTAL SECTION 2	14,175.6	.0	.0	.0	4,855.1	19,030.7	2,405.25
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	556.6	.0	.0	.0	448.2	1,004.8	97.00
EDUCATION/PUBLIC SCHOOLS...	10,443.4	442.4	.0	.0	2,243.4	13,129.2	.00
EDUCATION/COMM COLLEGES....	919.4	180.8	.0	.0	.0	1,100.2	.00
EDUCATION/UNIVERSITIES.....	1,915.7	246.9	.0	.0	1,823.8	3,986.3	.00
EDUCATION/OTHER.....	340.6	386.6	.0	.0	339.8	1,067.0	2,308.25
TOTAL EDUCATION RECAP	14,175.6	1,256.7	.0	.0	4,855.1	20,287.4	2,405.25
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	5,346.5	.0	.0	153.7	18,290.5	23,790.7	1,655.00
AGENCY/PERSONS WITH DISABL...	479.2	.0	.0	.0	627.9	1,107.2	2,908.00
CHILDREN & FAMILIES.....	1,410.6	.0	.0	132.2	1,211.8	2,754.6	11,585.50
ELDER AFFAIRS, DEPT OF.....	101.1	.0	.0	.0	161.8	262.9	448.00
HEALTH, DEPT OF.....	393.1	.0	.0	93.9	2,253.8	2,740.7	15,798.25
VETERANS' AFFAIRS, DEPT OF...	7.3	.0	.0	.0	81.5	88.8	1,103.50
TOTAL SECTION 3	7,737.8	.0	.0	379.9	22,627.2	30,744.8	33,498.25
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,995.5	.0	.0	.0	70.1	2,065.6	23,268.00
JUSTICE ADMINISTRATION.....	689.6	.0	.0	.0	509.9	1,199.5	10,222.75
JUVENILE JUSTICE, DEPT OF....	342.7	.0	.0	.0	163.8	506.4	3,482.50
LAW ENFORCEMENT, DEPT OF....	88.5	.0	.0	.0	147.0	235.5	1,710.00
LEGAL AFFAIRS/ATTY GENERAL...	41.2	.0	.0	.0	146.9	188.1	1,294.50
PAROLE COMMISSION.....	8.3	.0	.0	.0	.1	8.3	122.00
TOTAL SECTION 4	3,165.9	.0	.0	.0	1,037.7	4,203.5	40,099.75
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	130.0	.0	.0	.0	1,301.6	1,431.6	3,565.25
ENVIR PROTECTION, DEPT OF....	18.0	.0	.0	.0	416.1	434.0	3,114.00
FISH/WILDLIFE CONSERV COMM...	24.9	.0	.0	.0	267.5	292.4	2,098.50
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	764.5	764.5	6,780.00
TOTAL SECTION 5	172.9	.0	.0	.0	2,749.6	2,922.5	15,557.75
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	390.6	.0	.0	.0	252.2	642.7	.00
BUSINESS/PROFESSIONAL REG....	.5	.0	.0	.0	134.9	135.4	1,611.25
CITRUS, DEPT OF.....	.0	.0	.0	.0	61.1	61.1	57.00
ECONOMIC OPPORTUNITY.....	43.8	.0	.0	.0	768.6	812.4	1,630.00
FINANCIAL SERVICES.....	23.1	.0	.0	.0	272.3	295.4	2,586.50

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

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(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 6 - GENERAL GOVERNMENT							
GOVERNOR, EXECUTIVE OFFICE...	20.6	.0	.0	.0	318.5	339.1	429.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	419.0	419.0	4,422.00
LEGISLATIVE BRANCH.....	192.3	.0	.0	.0	2.4	194.7	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	154.4	154.4	418.00
MANAGEMENT SRVCS, DEPT OF....	30.4	.0	.0	.0	576.0	606.4	1,314.75
MILITARY AFFAIRS, DEPT OF....	18.1	.0	.0	.0	43.2	61.3	418.00
PUBLIC SERVICE COMMISSION....	.0	.0	.0	.0	24.9	24.9	293.00
REVENUE, DEPARTMENT OF.....	198.7	.0	.0	.0	311.3	510.1	5,136.00
STATE, DEPT OF.....	61.3	.0	.0	.0	28.2	89.5	402.00
TOTAL SECTION 6	979.4	.0	.0	.0	3,367.1	4,346.6	18,717.50
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	335.5	.0	.0	.0	103.1	438.7	4,322.50
TOTAL SECTION 7	335.5	.0	.0	.0	103.1	438.7	4,322.50
TOTAL OPERATING	26,567.1	1,256.7	.0	379.9	34,739.8	62,943.5	114,601.00
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	372.0	.0	.0	.0	372.0	.00
TOTAL SECTION 1	.0	372.0	.0	.0	.0	372.0	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	.0	.0	1,047.4	.0	226.3	1,273.7	.00
TOTAL SECTION 2	.0	.0	1,047.4	.0	226.3	1,273.7	.00
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	.0	.0	.0	.0	.0	.0	.00
EDUCATION/PUBLIC SCHOOLS...	.0	.0	.0	.0	.0	.0	.00
EDUCATION/COMM COLLEGES....	.0	.0	.0	.0	.0	.0	.00
EDUCATION/UNIVERSITIES.....	.0	.0	.0	.0	.0	.0	.00
EDUCATION/OTHER.....	.0	372.0	1,047.4	.0	226.3	1,645.7	.00
TOTAL EDUCATION RECAP	.0	372.0	1,047.4	.0	226.3	1,645.7	.00
SECTION 3 - HUMAN SERVICES							
AGENCY/PERSONS WITH DISABL...	2.4	.0	.0	.0	.0	2.4	.00
CHILDREN & FAMILIES.....	4.6	.0	.0	.0	.0	4.6	.00
ELDER AFFAIRS, DEPT OF.....	.3	.0	.0	.0	.0	.3	.00
HEALTH, DEPT OF.....	1.5	.0	.0	.0	13.0	14.5	.00
VETERANS' AFFAIRS, DEPT OF...	.0	.0	.0	.0	2.6	2.6	.00
TOTAL SECTION 3	8.8	.0	.0	.0	15.6	24.4	.00
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	51.8	.0	.0	.0	.0	51.8	.00
JUVENILE JUSTICE, DEPT OF....	8.6	.0	.0	.0	.0	8.6	.00

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SUMMARY BY SECTION BY DEPARTMENT
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	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
TOTAL SECTION 4	60.4	.0	.0	.0	.0	60.4	.00
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	.5	.0	.0	.0	1.8	2.3	.00
ENVIR PROTECTION, DEPT OF....	84.1	.0	.0	.0	787.8	871.9	.00
FISH/WILDLIFE CONSERV COMM...	2.5	.0	.0	.0	10.5	13.0	.00
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	8,648.3	8,648.3	.00
TOTAL SECTION 5	87.1	.0	.0	.0	9,448.5	9,535.6	.00
SECTION 6 - GENERAL GOVERNMENT							
ECONOMIC OPPORTUNITY.....	.0	.0	.0	.0	3.6	3.6	.00
FINANCIAL SERVICES.....	.0	.0	.0	.0	.2	.2	.00
GOVERNOR, EXECUTIVE OFFICE...	.0	.0	.0	.0	3.0	3.0	.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	4.9	4.9	.00
MANAGEMENT SRVCS, DEPT OF....	6.5	.0	.0	.0	46.3	52.8	.00
MILITARY AFFAIRS, DEPT OF....	15.0	.0	.0	.0	1.0	16.0	.00
STATE, DEPT OF.....	2.0	.0	.0	.0	.0	2.0	.00
TOTAL SECTION 6	23.5	.0	.0	.0	59.0	82.4	.00
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	6.2	.0	.0	.0	.0	6.2	.00
TOTAL SECTION 7	6.2	.0	.0	.0	.0	6.2	.00
TOTAL FIXED CAPITAL OUTLAY	186.0	372.0	1,047.4	.0	9,749.4	11,354.7	.00
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,628.7	.0	.0	.0	1,628.7	.00
TOTAL SECTION 1	.0	1,628.7	.0	.0	.0	1,628.7	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	14,175.6	.0	1,047.4	.0	5,081.4	20,304.4	2,405.25
TOTAL SECTION 2	14,175.6	.0	1,047.4	.0	5,081.4	20,304.4	2,405.25
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	556.6	.0	.0	.0	448.2	1,004.8	97.00
EDUCATION/PUBLIC SCHOOLS...	10,443.4	442.4	.0	.0	2,243.4	13,129.2	.00
EDUCATION/COMM COLLEGES....	919.4	180.8	.0	.0	.0	1,100.2	.00
EDUCATION/UNIVERSITIES.....	1,915.7	246.9	.0	.0	1,823.8	3,986.3	.00
EDUCATION/OTHER.....	340.6	758.6	1,047.4	.0	566.1	2,712.6	2,308.25
TOTAL EDUCATION RECAP	14,175.6	1,628.7	1,047.4	.0	5,081.4	21,933.1	2,405.25

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

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(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	5,346.5	.0	.0	153.7	18,290.5	23,790.7	1,655.00
AGENCY/PERSONS WITH DISABL...	481.6	.0	.0	.0	627.9	1,109.6	2,908.00
CHILDREN & FAMILIES.....	1,415.2	.0	.0	132.2	1,211.8	2,759.2	11,585.50
ELDER AFFAIRS, DEPT OF.....	101.4	.0	.0	.0	161.8	263.2	448.00
HEALTH, DEPT OF.....	394.6	.0	.0	93.9	2,266.8	2,755.3	15,798.25
VETERANS' AFFAIRS, DEPT OF...	7.3	.0	.0	.0	84.1	91.4	1,103.50
TOTAL SECTION 3	7,746.6	.0	.0	379.9	22,642.9	30,769.3	33,498.25
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,047.3	.0	.0	.0	70.1	2,117.4	23,268.00
JUSTICE ADMINISTRATION.....	689.6	.0	.0	.0	509.9	1,199.5	10,222.75
JUVENILE JUSTICE, DEPT OF...	351.3	.0	.0	.0	163.8	515.0	3,482.50
LAW ENFORCEMENT, DEPT OF.....	88.5	.0	.0	.0	147.0	235.5	1,710.00
LEGAL AFFAIRS/ATTY GENERAL...	41.2	.0	.0	.0	146.9	188.1	1,294.50
PAROLE COMMISSION.....	8.3	.0	.0	.0	.1	8.3	122.00
TOTAL SECTION 4	3,226.2	.0	.0	.0	1,037.7	4,263.9	40,099.75
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	130.5	.0	.0	.0	1,303.4	1,433.9	3,565.25
ENVIR PROTECTION, DEPT OF....	102.1	.0	.0	.0	1,203.9	1,305.9	3,114.00
FISH/WILDLIFE CONSERV COMM...	27.4	.0	.0	.0	278.0	305.4	2,098.50
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	9,412.8	9,412.8	6,780.00
TOTAL SECTION 5	260.0	.0	.0	.0	12,198.1	12,458.1	15,557.75
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	390.6	.0	.0	.0	252.2	642.7	.00
BUSINESS/PROFESSIONAL REG....	.5	.0	.0	.0	134.9	135.4	1,611.25
CITRUS, DEPT OF.....	.0	.0	.0	.0	61.1	61.1	57.00
ECONOMIC OPPORTUNITY.....	43.8	.0	.0	.0	772.1	816.0	1,630.00
FINANCIAL SERVICES.....	23.1	.0	.0	.0	272.5	295.6	2,586.50
GOVERNOR, EXECUTIVE OFFICE...	20.6	.0	.0	.0	321.5	342.1	429.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	424.0	424.0	4,422.00
LEGISLATIVE BRANCH.....	192.3	.0	.0	.0	2.4	194.7	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	154.4	154.4	418.00
MANAGEMENT SRVCS, DEPT OF....	36.9	.0	.0	.0	622.3	659.2	1,314.75
MILITARY AFFAIRS, DEPT OF....	33.1	.0	.0	.0	44.2	77.3	418.00
PUBLIC SERVICE COMMISSION....	.0	.0	.0	.0	24.9	24.9	293.00
REVENUE, DEPARTMENT OF.....	198.7	.0	.0	.0	311.3	510.1	5,136.00
STATE, DEPT OF.....	63.2	.0	.0	.0	28.2	91.4	402.00
TOTAL SECTION 6	1,002.9	.0	.0	.0	3,426.1	4,429.0	18,717.50
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	341.8	.0	.0	.0	103.1	444.9	4,322.50
TOTAL SECTION 7	341.8	.0	.0	.0	103.1	444.9	4,322.50
TOTAL OPERATING AND FCO	26,753.0	1,628.7	1,047.4	379.9	44,489.2	74,298.2	114,601.00

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.