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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

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

1	FIXED CAPITAL OUTLAY	
	CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL	
	OUTLAY BOND PROGRAMS - OPERATING FUNDS AND	
	DEBT SERVICE	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	156,011,745

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.

2	FIXED CAPITAL OUTLAY	
	DEBT SERVICE - CLASS SIZE REDUCTION	
	LOTTERY CAPITAL OUTLAY PROGRAM	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	153,806,835

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

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 included in Specific Appropriations 17 and 17A of chapter 2012-118, Laws of Florida, authorized pursuant to section 1013.737, Florida Statutes. Funds in Specific Appropriation 3 shall be transferred, using nonoperating

SECTION 1 - EDUCATION ENHANCEMENT

budget authority, to the Lottery Capital Outlay and Debt Service Trust Fund. There is hereby appropriated from the Lottery Capital Outlay and Debt Service Trust Fund an amount sufficient to enable the payment of debt service resulting from these transfers.

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
 FROM TRUST FUNDS 316,468,693
 TOTAL ALL FUNDS 316,468,693

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 300,401,773

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.....\$100
 - 2-Year Institutions.....\$ 61
 - Upper-Division Programs at Florida Colleges....\$ 69
 - Career/Technical Centers.....\$ 50
- Medallion Scholars
 - 4-Year Institutions.....\$ 75
 - 2-Year Institutions.....\$ 61
 - Upper-Division Programs at Florida Colleges....\$ 51
 - Career/Technical Centers.....\$ 38
- Gold Seal Vocational Scholars
 - Career Certificate Program.....\$ 38
 - Applied Technology Diploma Program.....\$ 38
 - Technical Degree Education Program.....\$ 47

The additional stipend for Top Scholars shall be \$43 per credit hour.

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

From the funds provided in Specific Appropriation 5, \$1,327,166 shall be allocated to First Generation in College Matching Grant Programs at Florida colleges for need based financial assistance as provided in section 1009.701, Florida Statutes. If required matching funds are not raised by participating Florida colleges or state universities by December 1, 2013, the remaining funds shall be reallocated to First Generation in College Matching Grant Programs at Florida colleges or state universities that have remaining unmatched private contributions.

6 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 54,034,472

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 359,744,908
 TOTAL ALL FUNDS 359,744,908

SECTION 1 - EDUCATION ENHANCEMENT

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 142,395,019

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 \$1,320.80, for grades 4 to 8 shall be \$900.92, and for grades 9 to 12 shall be \$903.10. 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 180,328,625

Funds in Specific Appropriation 9 are provided for the Florida School Recognition Program to be allocated as awards of up to \$125 per student to qualified schools pursuant to section 1008.36, Florida Statutes.

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

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
 FROM TRUST FUNDS 426,500,000
 TOTAL ALL FUNDS 426,500,000

PROGRAM: WORKFORCE EDUCATION

10 AID TO LOCAL GOVERNMENTS
 WORKFORCE DEVELOPMENT
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 57,356,785

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.

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 214,629,461

SECTION 1 - EDUCATION ENHANCEMENT

Funds provided in Specific Appropriation 11 shall be allocated as follows:

Eastern Florida State College.....	8,818,461
Broward College.....	14,538,721
College of Central Florida.....	4,038,984
Chipola College.....	2,241,519
Daytona State College.....	11,706,345
Edison State College.....	5,148,342
Florida State College at Jacksonville.....	15,094,754
Florida Keys Community College.....	1,183,567
Gulf Coast State College.....	4,345,021
Hillsborough Community College.....	9,881,216
Indian River State College.....	9,045,443
Florida Gateway College.....	2,519,463
Lake-Sumter State College.....	2,238,343
State College of Florida, Manatee-Sarasota.....	4,385,905
Miami Dade College.....	34,041,599
North Florida Community College.....	1,260,531
Northwest Florida State College.....	3,729,800
Palm Beach State College.....	10,441,647
Pasco-Hernando Community College.....	3,997,352
Pensacola State College.....	6,805,803
Polk State College.....	5,561,852
Saint Johns River State College.....	3,391,044
Saint Petersburg College.....	12,927,445
Santa Fe College.....	6,993,126
Seminole State College of Florida.....	7,545,009
South Florida State College.....	3,102,440
Tallahassee Community College.....	5,757,788
Valencia College.....	13,887,941

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	206,983,766

Funds in Specific Appropriation 12 shall be allocated as follows:

University of Florida.....	38,022,711
Florida State University.....	31,869,197
Florida A&M University.....	11,965,405
University of South Florida.....	28,172,296
University of South Florida, St. Petersburg.....	1,309,306
University of South Florida, Sarasota/Manatee.....	1,084,635
Florida Atlantic University.....	16,765,779
University of West Florida.....	6,564,958
University of Central Florida.....	29,047,361
Florida International University.....	24,734,685
University of North Florida.....	10,311,335
Florida Gulf Coast University.....	5,802,030
New College of Florida.....	890,691
Florida Polytechnic University.....	443,377

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

SECTION 1 - EDUCATION ENHANCEMENT

15	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND	5,796,416
16	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM EDUCATIONAL ENHANCEMENT TRUST FUND	605,115
TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES		
	FROM TRUST FUNDS	235,268,846
	TOTAL ALL FUNDS	235,268,846
TOTAL OF SECTION 1		
	FROM TRUST FUNDS	1,609,968,693
	TOTAL ALL FUNDS	1,609,968,693

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

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

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

17	FIXED CAPITAL OUTLAY	
	STATE UNIVERSITY SYSTEM CAPITAL	
	IMPROVEMENT FEE PROJECTS	
	FROM CAPITAL IMPROVEMENTS FEE	
	TRUST FUND	200,356,472

Funds in Specific Appropriation 17 are for the following projects:

University of Florida (UF):		
	Reitz Union.....	20,000,000
	Newell Hall Remodeling/Restoration.....	13,262,391
Florida State University (FSU):		
	Student Union Expansion (Phase I).....	23,272,828
	Barron Building Improvements (Panama City Campus).....	250,000
Florida Agricultural and Mechanical University (FAMU):		
	Student Union.....	8,590,273
University of South Florida (USF):		
	Tampa Campus Recreation Center Health/Safety Improvements.	1,500,000
	Tampa Phyllis P. Marshall Student Center (MSC) Expansions.	14,768,388
	Tampa Library Remodeling and Learning Enhancements.....	3,500,000
	Health Student Union Annex Facility.....	5,237,663
	St. Petersburg - Safety, Environmental and Co-Curricular	
	Wellness Upgrades.....	3,247,321
	Sarasota-Manatee Wellness Support Facilities.....	1,301,488
Florida Atlantic University (FAU):		
	Student Union Renovation and Expansion.....	14,812,231
	Breezeway Renovation and Repairs.....	2,500,000
	Recreational Field Lights, Jupiter Campus.....	200,000
University of West Florida (UWF):		
	Tennis Courts- East Athletic Complex.....	5,346,465
	Recreational Field Improvements.....	1,000,000
University of Central Florida (UCF):		
	John C. Hitt Library Renovation, Phase I.....	32,657,160
	Recreation and Wellness Outdoor Improvements.....	3,000,000
Florida International University (FIU):		
	Student Academic Support Center - MMC.....	4,500,000
	Wolfe University Center Renovations.....	1,108,352
	Graham Center Expansion.....	22,165,591
University of North Florida (UNF):		
	Student Assembly Center/Performance Hall.....	4,999,673
	Recreational Program Venues.....	4,999,672
Florida Gulf Coast University (FGCU):		
	Student Recreation Center.....	7,482,921
New College of Florida (NCF):		
	Fitness Center Improvements.....	150,000
	Four Winds Cafe Improvements.....	100,000
	Hamilton Student Center Improvements.....	250,000
	Waterfront Recreation Improvements.....	154,055

18	FIXED CAPITAL OUTLAY	
	MAINTENANCE, REPAIR, RENOVATION, AND	
	REMODELING	
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	200,000,000

Funds in Specific Appropriation 18 shall be allocated in accordance

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

with section 1013.64(1), Florida Statutes, as follows:

Charter Schools.....	100,000,000
University System.....	51,000,000
Florida College System.....	49,000,000

Funds in Specific Appropriation 18 for charter schools shall be distributed pursuant to section 1013.62(1)(b), Florida Statutes.

19	FIXED CAPITAL OUTLAY	
	SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS	
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	1,000,000

Funds in Specific Appropriation 19 shall be distributed evenly among the lab schools approved pursuant to section 1002.32, Florida Statutes, and must be used for critical maintenance.

19A	FIXED CAPITAL OUTLAY	
	FLORIDA COLLEGE SYSTEM PROJECTS	
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	59,095,443

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

Chipola College - Ren/Chiller Underground Utilities -	
Main part.....	5,034,973
Edison State College - Rem/Ren Bldgs.	
1,2,3,4,6,7,9,10,29,30,32,34 - Lee part.....	3,170,000
Edison State College - Rem/Ren Collier - Bldgs. 1,5,10 -	
Collier comp.....	536,949
Lake-Sumter State College - Telecom/Utilities	
Infrastructure - Collegewide part.....	2,500,000
Miami Dade College - Rem/Ren/New/Clstrms/Labs/Sup Services -	
West part.....	10,902,908
Miami Dade College - Rem/Ren Bldgs 1,2,3,5,7,13 - North part	4,279,361
Pasco-Hernando Community College - Clstrms/Labs/Sup Svcs -	
Wesley Chapel Center (ce) comp.....	6,935,170
Polk State College - Rem/Ren Learning Resource Center -	
Main part.....	8,161,371
Polk State College - Institute for Public Safety -	
Winter Haven (pc) part.....	9,000,000
Seminole State College - Rem/Ren Bldg L & F to	
Clstrms/Labs/Office - Main Part.....	5,855,827
Valencia College - Maj Rem/Ren Emg repl - Chill	
w/loop,infrastr -East comp.....	2,718,884

20	FIXED CAPITAL OUTLAY	
	STATE UNIVERSITY SYSTEM PROJECTS	
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	68,378,966

Funds in Specific Appropriation 20 shall be allocated as follows:

University of Florida - Critical Maintenance.....	10,000,000
Florida State University - Critical Maintenance.....	10,000,000
Florida A&M University - Pharmacy Phase II.....	4,000,000
University of South Florida - Interdisciplinary Science	
Teaching & Research Facility.....	12,531,204
University of South Florida - Heart Health Institute.....	16,020,000
University of West Florida College of Business	
Education Ctr.Ph.III of III.....	8,410,500
University of Central Florida - Classroom Building II.....	1,317,262
University of North Florida - Renovation of Bio Bldg	
(Natural Sciences) (Bldg 4).....	4,000,000
New College of Florida - Cook Library Mechanical Renovation/	
Remodeling Phase II.....	2,100,000

22	FIXED CAPITAL OUTLAY	
	DEBT SERVICE	
	FROM CAPITAL IMPROVEMENTS FEE	
	TRUST FUND	31,591,962
	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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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.

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 1,000,000

Funds in Specific Appropriation 24 must be used for critical maintenance.

24A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - NON-PUBLIC HIGHER
 EDUCATION PROJECT
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 3,500,000

Funds in Specific Appropriation 24A are provided for the Embry-Riddle Aeronautical University to construct new lab space.

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
 FROM TRUST FUNDS 1,623,867,161
 TOTAL ALL FUNDS 1,623,867,161

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 35,045,701

25 SALARIES AND BENEFITS POSITIONS 931.00
 FROM GENERAL REVENUE FUND 9,397,984
 FROM ADMINISTRATIVE TRUST FUND 195,865
 FROM FEDERAL REHABILITATION TRUST
 FUND 35,838,944
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 139,374

26 OTHER PERSONAL SERVICES
 FROM FEDERAL REHABILITATION TRUST
 FUND 819,103

27 EXPENSES
 FROM GENERAL REVENUE FUND 6,686
 FROM FEDERAL REHABILITATION TRUST
 FUND 9,972,710
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 85,800

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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
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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

29	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA ENDOWMENT FOUNDATION FOR VOCATIONAL REHABILITATION FROM GENERAL REVENUE FUND	315,160	
30	OPERATING CAPITAL OUTLAY FROM FEDERAL REHABILITATION TRUST FUND		480,986
31	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND	444,415	11,506,246
32	SPECIAL CATEGORIES GRANTS AND AIDS - INDEPENDENT LIVING SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND	1,232,004	4,949,789
<p>Funds provided in Specific Appropriation 32 shall be allocated to the Centers for Independent Living and shall be distributed according to the formula in the 2005-2007 State Plan for Independent Living. From the Federal Rehabilitation Trust Fund allocation, \$3,472,193 shall be funded from Social Security reimbursements (program income) provided that the Social Security reimbursements are available.</p>			
33	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND	20,861,275	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 FROM FEDERAL REHABILITATION TRUST FUND	71,409	257,923
37	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND	154,316	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		196,503

The funds provided in Specific Appropriation 39 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: VOCATIONAL REHABILITATION		
FROM GENERAL REVENUE FUND	42,476,733	
FROM TRUST FUNDS		159,614,225
TOTAL POSITIONS	931.00	
TOTAL ALL FUNDS		202,090,958

BLIND SERVICES, DIVISION OF

APPROVED SALARY RATE	9,987,280	
40 SALARIES AND BENEFITS POSITIONS	299.75	
FROM GENERAL REVENUE FUND	3,986,959	
FROM ADMINISTRATIVE TRUST FUND		355,415
FROM FEDERAL REHABILITATION TRUST FUND		9,046,769
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		2,488,307
FROM GRANTS AND DONATIONS TRUST FUND		44,395
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	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM FEDERAL REHABILITATION TRUST FUND		177,350
51	SPECIAL CATEGORIES LIBRARY SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	89,735	100,000
52	SPECIAL CATEGORIES VENDING STANDS - EQUIPMENT AND SUPPLIES FROM FEDERAL REHABILITATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND		2,208,000 595,000
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 FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL REHABILITATION TRUST FUND	4,056	3,026 98,952
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		419
58	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM FEDERAL REHABILITATION TRUST FUND		210,755

The funds provided in Specific Appropriation 58 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: BLIND SERVICES, DIVISION OF		
FROM GENERAL REVENUE FUND	14,670,751	36,980,234
FROM TRUST FUNDS		
TOTAL POSITIONS	299.75	51,650,985
TOTAL ALL FUNDS		

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

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

58A	SPECIAL CATEGORIES GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY FROM GENERAL REVENUE FUND	3,500,000
59	SPECIAL CATEGORIES ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION) FROM GENERAL REVENUE FUND	6,066,075

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds in Specific Appropriation 59 are provided to support 2,789 qualified Florida resident students at \$2,175 per student for tuition assistance pursuant to s. 1009.891, Florida Statutes.

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

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; and job placement rates and job placement rates in-field up to 120 days past graduation. The report shall also include information for each institution on the total federal loan amounts disbursed and the total number of students who received federal loans. The report must be submitted by September 1, 2013 and reflect prior academic year statistics.

60 SPECIAL CATEGORIES
 GRANTS AND AIDS - HISTORICALLY BLACK
 PRIVATE COLLEGES
 FROM GENERAL REVENUE FUND 10,761,543

Funds in Specific Appropriation 60 shall be allocated as follows:

Bethune-Cookman University.....	3,960,111
Edward Waters College.....	2,749,526
Florida Memorial University.....	3,532,048
Library Resources.....	519,858

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 for library resources shall be allocated equally to Bethune-Cookman University, Edward Waters College, and Florida Memorial University.

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; and job placement rates and job placement rates in-field up to 120 days past graduation. The report shall also include information for each institution on the total federal loan amounts disbursed and the total number of students who received federal loans. The report must be submitted by September 1, 2013 and reflect prior academic year statistics.

60A SPECIAL CATEGORIES
 GRANTS AND AIDS - ACADEMIC PROGRAM
 CONTRACTS
 FROM GENERAL REVENUE FUND 1,226,340

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

Barry University - BS Nursing and MSW Social Work.....	73,520
Barry University - School of Podiatry.....	175,000
Barry University - Juvenile Justice Programs.....	200,000
Nova Southeastern University - MS Speech Pathology.....	39,214
University of Miami - Launchpad.....	488,606
University of Miami - Institute for Cuban American Studies..	250,000

61 SPECIAL CATEGORIES
 FLORIDA RESIDENT ACCESS GRANT
 FROM GENERAL REVENUE FUND 79,535,400

Funds in Specific Appropriation 61 are provided to support 36,568 qualified Florida resident students at \$2,175 per student for tuition assistance pursuant to s. 1009.89, Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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.

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; and job placement rates and job placement rates in-field up to 120 days past graduation. The report shall also include information for each institution on the total federal loan amounts disbursed and the total number of students who received federal loans. The report must be submitted by September 1, 2013 and reflect prior academic year statistics.

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES		
FROM GENERAL REVENUE FUND	101,089,358	
TOTAL ALL FUNDS		101,089,358

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	
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 FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND	160,500	160,500
66	FINANCIAL ASSISTANCE PAYMENTS STUDENT FINANCIAL AID FROM GENERAL REVENUE FUND FROM STUDENT LOAN OPERATING TRUST FUND	77,690,450	3,250,000

From the funds in Specific Appropriations 6 and 66 \$134,974,922 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.....	11,518,807
Florida Student Assistance Grant - Career Education.....	2,192,251
Children/Spouses of Deceased/Disabled Veterans.....	3,062,982
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 \$2,686.

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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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	3,000,000	
TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE FROM GENERAL REVENUE FUND		88,786,418	
			4,389,506
TOTAL ALL FUNDS			93,175,924

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
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
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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 Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

	APPROVED SALARY RATE	5,405,535	
73	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	97.00	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	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		87,000
75	EXPENSES		
	FROM GENERAL REVENUE FUND	1,817,657	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		1,988,554
	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
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	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		300,000
78A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL READINESS		
	FROM GENERAL REVENUE FUND	7,902,026	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		22,075,357
	FROM FEDERAL GRANTS TRUST FUND . . .		10,714
	FROM WELFARE TRANSITION TRUST FUND .		1,400,000

From the funds in Specific Appropriation 78A in the Child Care and Development Block Grant Trust Fund, \$3,000,000 is provided for the Teacher Education and Compensation Helps Program (T.E.A.C.H.).

From the funds in Specific Appropriation 78A 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 78A, \$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.

From the funds in Specific Appropriation 78A, \$11,988,097 is provided for the Redlands Christian Migrant Association (RCMA) to provide direct services to children eligible for the School Readiness program.

79	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SCHOOL READINESS SERVICES		
	FROM GENERAL REVENUE FUND	131,922,137	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		318,457,836
	FROM FEDERAL GRANTS TRUST FUND . . .		489,286
	FROM WELFARE TRANSITION TRUST FUND .		96,612,427

Funds in Specific Appropriation 79 require a local match of six percent to fund child care slots for working poor eligible participants. 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.

Funds in Specific Appropriation 79 are provided for the School Readiness Program and shall be initially allocated to Early Learning Coalitions as indicated below based upon the 12 months average prior year enrollment by district, multiplied by the State Average Market Survey, multiplied by the district cost differential (DCD) as calculated

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

pursuant to the provisions of section 1011.62(2), Florida Statutes, and providing a maximum two percent reduction from the funds allocated for FY 2012-2013.

The funds in Specific Appropriation 79 shall be allocated as follows:

Alachua.....	8,979,427
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	11,155,605
Brevard.....	16,289,454
Broward.....	40,265,907
Charlotte, DeSoto, Highlands, Hardee.....	8,147,304
Clay, Nassau, Baker, Bradford.....	7,569,151
Columbia, Hamilton, Lafayette, Union, Suwannee.....	6,678,644
Dade, Monroe.....	104,711,254
Dixie, Gilchrist, Levy, Citrus, Sumter.....	7,560,193
Duval.....	28,194,965
Escambia.....	12,691,957
Hendry, Glades, Collier, Lee.....	18,871,025
Hillsborough.....	41,572,527
Lake.....	6,879,971
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.	15,441,743
Manatee.....	8,476,924
Marion.....	9,479,385
Martin, Okeechobee, Indian River.....	7,505,645
Okaloosa, Walton.....	7,187,607
Orange.....	35,799,548
Osceola.....	6,268,932
Palm Beach.....	32,708,232
Pasco, Hernando.....	13,800,243
Pinellas.....	27,019,357
Polk.....	18,621,801
Putnam, St. Johns.....	7,119,019
St. Lucie.....	8,425,583
Santa Rosa.....	3,517,274
Sarasota.....	4,880,746
Seminole.....	8,334,615
Volusia, Flagler.....	13,327,648

From the funds in Specific Appropriation 79, the Office of Early Learning shall have the ability to reallocate funds for school readiness services as funds are available or in the instance that a coalition does not have eligible children on its waiting list and has met its expenditure cap pursuant to section 411.01, Florida Statutes.

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		656,242
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 4.0 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:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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
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		72,282
86	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND	50,116	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		72,562

The funds provided in Specific Appropriation 86 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: PROGRAM: EARLY LEARNING SERVICES		
FROM GENERAL REVENUE FUND	552,019,088	
FROM TRUST FUNDS		448,186,601
TOTAL POSITIONS	97.00	
TOTAL ALL FUNDS		1,000,205,689

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 House Bill 5003. The calculations are the basis for the appropriations made in the General Appropriations Act.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

87	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FLORIDA EDUCATIONAL		
	FINANCE PROGRAM		
	FROM GENERAL REVENUE FUND	7,037,867,158	
	FROM STATE SCHOOL TRUST FUND		118,538,902

From the funds provided in Specific Appropriations 7 and 87, \$676,400,211 is enhancement funding for the Florida Education Finance Program. The portion of such funds used by districts to provide salary increases for instructional and non-instructional personnel and school administrators shall be devoted solely to provide merit-based salary increases consistent with the provisions of House Bill 7141 or Senate Bill 980, as verified by the Department of Education.

Funds provided in Specific Appropriations 7 and 87 shall be allocated using a base student allocation of \$3,662.03 for the FEFP.

Funds provided in Specific Appropriations 7 and 87 for the supplemental allocation for juvenile justice education programs shall be allocated pursuant to the formula provided in section 1011.62(10), Florida Statutes. The allocation factor shall be \$902.48.

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, \$45,754,378 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 \$6,838,810,635. 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) and (3), 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 levy and it generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, the school district shall receive from the funds provided in Specific Appropriations 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 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 Languages.....1.145

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

4. Programs for Grades 9-12 Career Education.....1.011

From the funds in Specific Appropriations 7 and 87, \$968,259,278 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, \$65,878,112 is provided for Safe Schools activities and shall be allocated as follows: \$64,042 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 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, \$650,002,425 is for Supplemental Academic Instruction to be provided throughout the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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, 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, \$132,868,190 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$117,537 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, \$216,184,836 is provided for Instructional Materials including \$11,916,895 for Library Media Materials and \$3,257,284 for the purchase of science lab materials and supplies. The growth allocation per FTE shall be \$297.02 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 the funds provided for Instructional Materials, \$176,184,836 shall be placed in reserve until the Department of Education has submitted a plan for consideration by the Legislative Budget Commission that: (1) documents that the state-adopted instructional materials scheduled for purchase in the 2013-2014 fiscal year are aligned with the common core state standards, (2) describes the types of professional development opportunities available to instructional staff to assist such staff with the incorporation of the common core state standards in their instructional methods, and (3) provides a detailed implementation approach for the acquisition of technology equipment and infrastructure, exclusive of increased bandwidth capacity, to ensure that beginning in the 2014-2015 academic year school districts can comply with the requirement that common core assessments be administered online. Upon consideration and approval by the Legislative Budget Commission, the funds placed in reserve shall be released in order for the Department of Education to implement the plan as approved by the Legislative Budget Commission.

From funds provided in Specific Appropriations 7 and 87, \$429,236,689 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From funds provided in Specific Appropriations 7 and 87, \$45,286,750 is provided for the classroom supplies and shall be given to teachers pursuant to section 1012.71, Florida Statutes. The allocation shall not be recalculated during the school year.

Funds provided in Specific Appropriations 7 and 87 for the virtual education contribution shall be allocated pursuant to the formula provided in section 1011.62(11), Florida Statutes. The contribution shall be based on \$5,200 per FTE.

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

From the funds in Specific Appropriations 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 funds in the amount of \$5,200 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 being served in 2012-2013.

88	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - CLASS SIZE REDUCTION		
	FROM GENERAL REVENUE FUND	2,793,870,804	
	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 \$1,320.80, for grades 4 to 8 shall be \$900.92, and for grades 9 to 12 shall be \$903.10. 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	9,831,737,962	
FROM TRUST FUNDS		204,700,000
TOTAL ALL FUNDS		10,036,437,962

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

Of the funds provided for regional education consortium programs and school district matching grants in Specific Appropriations 90, 97, and 101, 60 percent shall be released to the Department of Education at the beginning of the first quarter and the balance at the beginning of the third quarter. The Department of Education shall disburse the funds to eligible entities within 30 days of release.

Funds provided in Specific Appropriations 89A through 105, excluding 98 and 99, shall only be used to serve Florida students.

89A	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - INFORMATION TECHNOLOGY		
	ENHANCEMENT GRANTS		
	FROM GENERAL REVENUE FUND	15,500,134	

Funds in Specific Appropriation 89A are provided for the Accelerated

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Connectivity Highway to ensure that in conjunction with their Federal e-rate funding school districts have adequate bandwidth connectivity for the implementation and usage of instructional technology and computer based assessments.

The calculation of funds provided for the Accelerated Connectivity Highway for the 2013-2014 fiscal year are incorporated by reference in House Bill 5003. The calculations are the basis for the funds provided in Specific Appropriation 89A.

90 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - INSTRUCTIONAL MATERIALS
 FROM GENERAL REVENUE FUND 1,160,000

Funds provided in Specific Appropriation 90 shall be allocated as follows:

Learning Through Listening..... 860,000
 Panhandle Area Education Consortium (PAEC)..... 300,000

91 SPECIAL CATEGORIES
 GRANTS AND AIDS - ASSISTANCE TO LOW
 PERFORMING SCHOOLS
 FROM GENERAL REVENUE FUND 3,500,000

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.

92 SPECIAL CATEGORIES
 GRANTS AND AIDS - MENTORING/STUDENT
 ASSISTANCE INITIATIVES
 FROM GENERAL REVENUE FUND 11,883,670

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

Best Buddies..... 750,000
 Take Stock in Children..... 6,000,000
 Big Brothers Big Sisters..... 2,530,248
 The Florida Alliance of Boys and Girls Clubs..... 1,638,450
 YMCA State Alliance..... 764,972
 Teen Trendsetters..... 200,000

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

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.

96 SPECIAL CATEGORIES
 GRANTS AND AIDS - NEW WORLD SCHOOL OF THE
 ARTS
 FROM GENERAL REVENUE FUND 480,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

97 SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL DISTRICT MATCHING
 GRANTS PROGRAM
 FROM GENERAL REVENUE FUND 1,909,396

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 6,841,209

Funds provided in Specific Appropriation 100 shall be allocated as follows:

University of South Florida/Florida Mental Health Institute.	1,199,866
University of Florida (College of Medicine).....	832,052
University of Central Florida.....	1,027,515
University of Miami (Department of Pediatrics) including \$270,490 for activities in Broward County through Nova Southeastern University.....	1,300,511
Florida Atlantic University.....	650,724
University of Florida (Jacksonville).....	867,088
Florida State University (College of Medicine).....	963,453

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 1,033,713

102 SPECIAL CATEGORIES
 TEACHER PROFESSIONAL DEVELOPMENT
 FROM GENERAL REVENUE FUND 54,338
 FROM FEDERAL GRANTS TRUST FUND 134,580,906

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

Principal of the Year.....	29,426
Teacher of the Year.....	18,730
School Related Personnel of the Year.....	6,182

From the funds provided in Specific Appropriation 102, disbursements may be made to districts, schools, or individuals.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

103 SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL
 ENHANCEMENTS
 FROM GENERAL REVENUE FUND 10,508,957

To extend the unique means for better educating students, funds in Specific Appropriation 103 shall be allocated as follows:

State Science Fair.....	72,032
Academic Tourney.....	65,476
Arts for a Complete Education.....	110,952
Project to Advance School Success.....	508,983
Learning for Life.....	1,419,813
Girl Scouts of Florida.....	367,635
Black Male Explorers.....	314,701
African American Task Force.....	100,000
Florida Holocaust Task Force.....	100,000
Florida Holocaust Museum.....	100,000
The SEED School of Miami.....	375,000
Children's Initiative - New Town Success Zone.....	500,000
Evans Community School Health Center.....	200,000
Knowledge is Power (KIPP).....	300,000
Literacy Jump Start Pilot Project.....	110,000
KUDER System.....	3,300,000
Mourning Family Foundation.....	200,000
GCR Neighborhood Initiative Summer Job Program.....	100,000
GCACC Summer Internship and Job Fair.....	50,000
Children's Home Society Community Schools Pilot.....	300,000
Men of Vision Brotherhood Service Organization.....	50,000
I am a Leader Foundation.....	153,872
YMCA Youth in Government.....	110,493
Juvenile Justice Education Programs.....	1,600,000

Funds provided in Specific Appropriation 103 for the Learning for Life program are eligible to be used in any public school.

From the funds in Specific Appropriation 103 for Juvenile Justice Education Programs, \$112,000 is provided for high school equivalency examination fees for juvenile justice students who pass the high school equivalency exam in full, or in part, while in a Juvenile Justice education program. The reimbursement amount to school districts or educational providers shall not exceed the amount charged to the school for administering the high school equivalency exam.

From the funds in Specific Appropriation 103 for Juvenile Justice Education Programs, \$512,000 is provided for students entering residential juvenile justice education programs who have already graduated high school or received a high school equivalency diploma. This funding shall be made available for youth who enter juvenile justice residential programs having already received their high school diploma or its equivalent. Residential juvenile justice education programs shall receive \$2,375 for each eligible student. Funds shall be used to support postsecondary instruction in accredited state colleges in Florida, college preparation instruction and testing, or instruction in career and technical education that leads to industry certification. Instruction may be provided directly by the juvenile justice education program or online through a virtual education program.

From the funds in Specific Appropriation 103 for Juvenile Justice Education Programs, \$976,000 is provided for students in residential juvenile justice education programs to support equipment, specially designed curricula, and industry credentialing testing fees, for students enrolled in career and technical education (CTE) courses that lead to occupational completion points and/or industry recognized certifications. Residential juvenile justice education programs shall receive \$350 for each student enrolled in a CTE course.

104 SPECIAL CATEGORIES
 GRANTS AND AIDS - EXCEPTIONAL EDUCATION
 FROM GENERAL REVENUE FUND 1,013,726
 FROM FEDERAL GRANTS TRUST FUND 2,333,354

Funds in Specific Appropriation 104, shall include, but not be limited to, allocations for the FDLRS Associate Centers and the Florida Instructional Materials Center for the Visually Impaired.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

105	SPECIAL CATEGORIES		
	FLORIDA SCHOOL FOR THE DEAF AND THE BLIND		
	FROM GENERAL REVENUE FUND	41,185,510	
	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.

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

TOTAL:	PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP		
	FROM GENERAL REVENUE FUND	99,108,884	
	FROM TRUST FUNDS		141,389,346
	TOTAL ALL FUNDS		240,498,230

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		5,409,971

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		1,771,948,266
	TOTAL ALL FUNDS		1,771,948,266

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

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

113A	SPECIAL CATEGORIES		
	FEDERAL EQUIPMENT MATCHING GRANT		
	FROM GENERAL REVENUE FUND	307,093	

The funds provided in Specific Appropriation 113A are for WPBT-TV

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Miami.

114	SPECIAL CATEGORIES	
	GRANTS AND AIDS - PUBLIC BROADCASTING	
	FROM GENERAL REVENUE FUND	7,707,749

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

Statewide Governmental and Cultural Affairs Programming.....	497,522
Florida Channel Closed Captioning.....	340,862
Florida Channel Year Round Coverage.....	2,072,554
Florida Channel Satellite Transponder Operations.....	800,000
Public Television Station.....	3,996,811

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."

From the funds provided in Specific Appropriation 114 for the Florida Channel Satellite Transponder Operations, the Florida Channel shall contract for the leasing, management and operation of the state transponder with the same public broadcasting station that produces the Florida Channel.

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.

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES	
FROM GENERAL REVENUE FUND	10,009,946
TOTAL ALL FUNDS	10,009,946

PROGRAM: WORKFORCE EDUCATION

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

The funds provided in Specific Appropriation 115 shall be allocated as follows:

Alachua.....	6,380
Baker.....	5,151
Bay.....	49,255
Bradford.....	16,603
Brevard.....	66,762
Broward.....	772,366
Calhoun.....	1,115
Charlotte.....	38,132
Citrus.....	54,107
Clay.....	28,436
Collier.....	107,887
Columbia.....	11,281
Miami-Dade.....	1,029,645
DeSoto.....	9,852
Dixie.....	581
Escambia.....	79,894
Flagler.....	29,306
Franklin.....	48
Gadsden.....	3,062
Glades.....	12
Gulf.....	1,063
Hamilton.....	968
Hardee.....	2,596
Hendry.....	3,895
Hernando.....	12,683
Hillsborough.....	414,251
Indian River.....	30,984
Jackson.....	2,888
Jefferson.....	249
Lafayette.....	1,165
Lake.....	95,964
Lee.....	178,891
Leon.....	102,864
Liberty.....	2,195
Madison.....	826

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Manatee.....	127,171
Marion.....	88,840
Martin.....	9,332
Monroe.....	11,782
Nassau.....	6,418
Okaloosa.....	14,191
Orange.....	375,120
Osceola.....	105,557
Palm Beach.....	153,456
Pasco.....	75,624
Pinellas.....	399,788
Polk.....	152,190
Saint Johns.....	69,092
Santa Rosa.....	32,045
Sarasota.....	100,114
Sumter.....	2,048
Suwannee.....	16,017
Taylor.....	17,720
Union.....	2,047
Wakulla.....	4,231
Walton.....	9,284
Washington.....	49,298

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 313,187,703

From the funds in Specific Appropriation 10 from the Educational Enhancement Trust Fund and Specific Appropriation 117 from the General Revenue Fund, \$369,044,488 is provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes, and is allocated as follows:

Alachua.....	956,311
Baker.....	165,924
Bay.....	2,951,526
Bradford.....	988,255
Brevard.....	3,658,159
Broward.....	70,564,861
Calhoun.....	126,817
Charlotte.....	2,536,872
Citrus.....	2,664,216
Clay.....	866,199
Collier.....	7,751,547
Columbia.....	311,340
Miami-Dade.....	80,341,689
DeSoto.....	748,957
Dixie.....	64,000
Escambia.....	4,739,197
Flagler.....	2,094,860
Franklin.....	64,563
Gadsden.....	794,335
Glades.....	67,368
Gulf.....	152,466
Hamilton.....	70,141
Hardee.....	261,437
Hendry.....	364,241
Hernando.....	354,597
Hillsborough.....	29,552,814
Indian River.....	1,175,078
Jackson.....	403,242
Jefferson.....	139,433
Lafayette.....	62,018
Lake.....	4,127,461
Lee.....	9,736,836
Leon.....	5,744,649
Liberty.....	148,869
Madison.....	62,830
Manatee.....	8,561,098
Marion.....	3,756,316
Martin.....	1,875,395
Monroe.....	852,863

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Nassau.....	563,595
Okaloosa.....	1,982,211
Orange.....	31,269,384
Osceola.....	5,876,575
Palm Beach.....	20,265,919
Pasco.....	2,409,364
Pinellas.....	25,060,299
Polk.....	9,715,990
Saint Johns.....	5,113,264
Santa Rosa.....	1,465,054
Sarasota.....	9,074,655
Sumter.....	206,445
Suwannee.....	869,247
Taylor.....	1,359,344
Union.....	128,192
Wakulla.....	214,015
Walton.....	471,699
Washington.....	3,090,840
Washington Special.....	49,616

From the funds in Specific Appropriation 117, \$1,500,000 in nonrecurring general revenue is provided for Hernando County School District to create a new adult technical training program. Prior to the release of funds, the district must submit a program development and expenditure plan to the Department of Education.

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 \$2.47 per contact hour for residents. For nonresidents, the out-of-state fee shall be \$7.41 per contact hour in addition to the standard tuition of \$2.47 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, shall not be used to support K-12 programs or district K-12 administrative indirect costs.

The funds provided in Specific Appropriations 10, 115, and 117 shall not be used to support K-12 programs or district K-12 administrative indirect costs. A school district shall not assess district level indirect costs against a workforce program in excess of the required level authorized in section 1010.21, Florida Statutes. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

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

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

From the funds provided in Specific Appropriations 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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	318,170,425	
	FROM TRUST FUNDS		113,697,324
	TOTAL ALL FUNDS		431,867,749

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

120	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM		
	PROGRAM FUND		
	FROM GENERAL REVENUE FUND	874,626,064	

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

Eastern Florida State College.....	34,005,185
Broward College.....	65,603,882
College of Central Florida.....	16,699,175
Chipola College.....	8,924,125
Daytona State College.....	41,827,179
Edison State College.....	24,632,948
Florida State College at Jacksonville.....	60,355,953
Florida Keys Community College.....	5,188,031
Gulf Coast State College.....	17,638,161
Hillsborough Community College.....	41,764,016
Indian River State College.....	37,170,325
Florida Gateway College.....	10,039,970
Lake-Sumter State College.....	10,164,735
State College of Florida, Manatee-Sarasota.....	17,601,102
Miami Dade College.....	137,065,659
North Florida Community College.....	5,613,311
Northwest Florida State College.....	14,923,445
Palm Beach State College.....	42,538,942
Pasco-Hernando Community College.....	22,901,577
Pensacola State College.....	27,158,610
Polk State College.....	20,691,060
Saint Johns River State College.....	14,110,935
Saint Petersburg College.....	52,913,548
Santa Fe College.....	27,840,180
Seminole State College of Florida.....	29,057,638
South Florida State College.....	12,400,343
Tallahassee Community College.....	23,581,973
Valencia College.....	52,214,056

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 \$76.30 per credit hour for residents. For non-residents, the out-of-state fee shall be \$228.90 per credit hour in addition to the standard tuition of \$76.30 per credit hour.

For baccalaureate degree programs, the standard tuition shall be \$97.29 per credit hour for residents.

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.

For programs leading to a career certificate or an applied technology diploma, the standard tuition shall be \$2.47 per contact hour for residents. For nonresidents, the out-of-state fee shall be \$7.41 per contact hour in addition to the standard tuition of \$2.47 per contact hour.

For adult general education programs, a block tuition shall be assessed

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 fee increases provided herein become law, the statutory increase for inflation shall not be made.

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

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.

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	11,763,534

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.

From the funds in Specific Appropriation 122, \$332,700 in recurring general revenue and \$505,500 in nonrecurring general revenue shall be used by the Florida Virtual Campus to implement a common web infrastructure; modernize the statewide, internet-based catalog of distance learning courses and degree programs established pursuant to s. 1006.73(5)(b), Florida Statutes; expand helpdesk support services; and develop and implement a plan that describes the services and resources available at the Florida Virtual Campus. The Florida Virtual Campus shall submit quarterly project status reports to the chairs of the Senate Appropriations Subcommittee on Education and the House Education Appropriations Subcommittee. The report shall include a description of the progress made to date for each project milestone, planned and actual deliverable completion dates, actual costs incurred and current issues and risks being managed.

TOTAL: PROGRAM: FLORIDA COLLEGES	
FROM GENERAL REVENUE FUND	886,822,780
TOTAL ALL FUNDS	886,822,780

STATE BOARD OF EDUCATION

Funds provided in Specific Appropriations 127 through 140 for the Education Working Capital Trust Fund shall be cost-recovered from funds used to pay for services provided by the Department of Education's technology office.

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;

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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.

From the funds provided in Specific Appropriations 138, 139, and 140, the Department of Education shall pay for data center services based on the actual direct and indirect costs to the Department of Education. These funds shall not be used to subsidize another entity's costs.

From the funds provided in Specific Appropriations 108 through 112 and 127 through 140, \$590,000 is provided for the maintenance and support of the FCAT Explorer program by the current software provider until the new standards tutorial is implemented. No more than \$160,000 of this amount shall be used for other providers for data center hosting, software license, internet connection, and other costs.

APPROVED SALARY RATE 50,077,932

127	SALARIES AND BENEFITS	POSITIONS	1,029.50	
	FROM GENERAL REVENUE FUND		19,039,853	
	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			2,288,778
	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		227,539	
	FROM GENERAL REVENUE FUND			135,012
	FROM ADMINISTRATIVE TRUST FUND			89,999
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND			40,000
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND			1,134,714
	FROM FEDERAL GRANTS TRUST FUND			94,600
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND			250,000
	FROM STUDENT LOAN OPERATING TRUST FUND			35,101
	FROM OPERATING TRUST FUND			55,480
	FROM WORKING CAPITAL TRUST FUND			
129	EXPENSES		2,494,688	
	FROM GENERAL REVENUE FUND			1,502,031
	FROM ADMINISTRATIVE TRUST FUND			638,908
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND			133,426
	FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND			868,681
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND			2,946,509
	FROM FEDERAL GRANTS TRUST FUND			50,000
	FROM GRANTS AND DONATIONS TRUST FUND			864,278
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND			2,021,981
	FROM STUDENT LOAN OPERATING TRUST FUND			39,050
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND			433,183
	FROM OPERATING TRUST FUND			57,000
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND			737,894
	FROM WORKING CAPITAL TRUST FUND			

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

130	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	45,970	
	FROM ADMINISTRATIVE TRUST FUND		144,428
	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 TEACHER CERTIFICATION EXAMINATION TRUST FUND		1,000
	FROM WORKING CAPITAL TRUST FUND		47,921
131	SPECIAL CATEGORIES		
	ASSESSMENT AND EVALUATION		
	FROM GENERAL REVENUE FUND	41,908,709	
	FROM ADMINISTRATIVE TRUST FUND		3,500,000
	FROM FEDERAL GRANTS TRUST FUND		28,952,630
	FROM STUDENT LOAN OPERATING TRUST FUND		750,000
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		12,544,268
132	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	411,928	
133	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	520,076	
	FROM ADMINISTRATIVE TRUST FUND		338,750
	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		3,000
	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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	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	142,396	
	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		6,368
	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	1,963,206	
	FROM ADMINISTRATIVE TRUST FUND		1,391,973
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		724,429
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		419,206
	FROM FEDERAL GRANTS TRUST FUND		2,398,499
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		167,197
	FROM STUDENT LOAN OPERATING TRUST FUND		2,838,589
	FROM OPERATING TRUST FUND		126,183
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		15,000
	FROM WORKING CAPITAL TRUST FUND		754,371
139	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	99,035	
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		7,663
	FROM FEDERAL GRANTS TRUST FUND		14,009
	FROM STUDENT LOAN OPERATING TRUST FUND		93,306
	FROM WORKING CAPITAL TRUST FUND		66,409
140	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	1,171,358	
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		541
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		2,083
	FROM FEDERAL GRANTS TRUST FUND		28,223
	FROM STUDENT LOAN OPERATING TRUST FUND		705,650
	FROM WORKING CAPITAL TRUST FUND		1,757,253

The funds provided in Specific Appropriation 140 shall not be utilized for any costs related to the potential expansion of floor space

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

operated and managed by the Northwest Regional Data Center.

TOTAL: STATE BOARD OF EDUCATION		
FROM GENERAL REVENUE FUND	68,165,228	
FROM TRUST FUNDS		132,942,459
TOTAL POSITIONS	1,029.50	
TOTAL ALL FUNDS		201,107,687

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

142	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - EDUCATION AND GENERAL	
	ACTIVITIES	
	FROM GENERAL REVENUE FUND	1,551,965,205
	FROM EDUCATION AND GENERAL STUDENT	
	AND OTHER FEES TRUST FUND	1,691,323,526
	FROM PHOSPHATE RESEARCH TRUST FUND .	5,029,456

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

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

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

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

University of Florida.....	292,603,545
Florida State University.....	241,668,682
Florida A&M University.....	81,245,722
University of South Florida.....	172,928,091
University of South Florida, St. Petersburg.....	20,779,272

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

University of South Florida, Sarasota/Manatee.....	10,015,817
Florida Atlantic University.....	117,834,499
University of West Florida.....	51,022,447
University of Central Florida.....	197,232,449
Florida International University.....	151,112,346
University of North Florida.....	65,084,043
Florida Gulf Coast University.....	42,889,033
New College of Florida.....	15,349,222
Florida Polytechnic University.....	27,200,037
State University Performance Based Incentives.....	65,000,000

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

University of Florida.....	329,973,282
Florida State University.....	227,398,732
Florida A&M University.....	73,707,674
University of South Florida.....	186,650,083
University of South Florida, St. Petersburg.....	17,223,111
University of South Florida, Sarasota/Manatee.....	8,098,325
Florida Atlantic University.....	128,504,887
University of West Florida.....	54,913,343
University of Central Florida.....	277,849,197
Florida International University.....	238,473,129
University of North Florida.....	72,341,568
Florida Gulf Coast University.....	63,825,067
New College of Florida.....	6,337,055
Florida Polytechnic University.....	6,028,073

Beginning with the Fall 2012 semester, undergraduate tuition is established at \$109.52 per credit hour for the 2013-2014 fiscal year.

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

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

Pursuant to section 1011.90, Florida Statutes, the development of these appropriations was based on the planned enrollment for each university as submitted by the Board of Governors on February 10, 2013.

From the General Revenue Fund allocation for the Florida Polytechnic University, if the documented costs associated with allowing students enrolled in the University of South Florida Polytechnic to complete their degrees at the University of South Florida exceeds the funding provided in chapter 2012-129, Laws of Florida, for such purpose, the Florida Polytechnic University shall continue to provide additional funds for these educational services.

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

From the general revenue funds provided in Specific Appropriation 142, \$65,000,000 shall be distributed to each university based on its performance on a set of key accountability metrics as adopted by the Board of Governors which demonstrates the institution's improvement and success in achieving the state's goals for higher education, including the correlation of education and employment. The Board of Governors shall adopt a methodology for the allocation of performance funding before October 1, 2013. These funds shall be expended in accordance with university operating budgets as approved by the Board of Governors.

144	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM GENERAL REVENUE FUND	127,385,055
145	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM GENERAL REVENUE FUND	59,518,892

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND		55,153,857
146	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM GENERAL REVENUE FUND	90,917,477	
	FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND		38,463,434
147	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND	33,464,831	
	FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND		11,572,716
148	AID TO LOCAL GOVERNMENTS UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL FROM GENERAL REVENUE FUND	24,251,830	
	FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND		10,547,071
149	AID TO LOCAL GOVERNMENTS FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND	28,286,275	
	FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND		12,532,971
150	AID TO LOCAL GOVERNMENTS FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND	13,523,469	
	FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND		6,158,280
151	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - STUDENT FINANCIAL ASSISTANCE FROM GENERAL REVENUE FUND	7,140,378	

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

Funds in Specific Appropriation 151 shall be allocated as follows:

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

152	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INSTITUTE FOR HUMAN AND MACHINE COGNITION FROM GENERAL REVENUE FUND	2,706,184	
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	11,763,534	

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

From the funds in Specific Appropriation 155, \$332,700 in recurring

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

general revenue and \$505,500 in nonrecurring general revenue shall be used by the Florida Virtual Campus to implement a common web infrastructure; modernize the statewide, internet-based catalog of distance learning courses and degree programs established pursuant to s. 1006.73(5)(b), Florida Statutes; expand helpdesk support services; and develop and implement a plan that describes the services and resources available at the Florida Virtual Campus. The Florida Virtual Campus shall submit quarterly project status reports to the chairs of the Senate Appropriations Subcommittee on Education and the House Education Appropriations Subcommittee. The report shall include a description of the progress made to date for each project milestone, planned and actual deliverable completion dates, actual costs incurred and current issues and risks being managed.

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES		
FROM GENERAL REVENUE FUND	1,981,716,852	
FROM TRUST FUNDS		1,830,785,299
TOTAL ALL FUNDS		3,812,502,151

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	1,048,977	
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	1,105,567	
FROM DIVISION OF UNIVERSITIES		
FACILITY CONSTRUCTION		
ADMINISTRATIVE TRUST FUND		20,000
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		3,000

161 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	16,271	
FROM DIVISION OF UNIVERSITIES		
FACILITY CONSTRUCTION		
ADMINISTRATIVE TRUST FUND		2,123

162 DATA PROCESSING SERVICES		
NORTHWEST REGIONAL DATA CENTER (NWRDC)		
FROM GENERAL REVENUE FUND	23,911	

The funds provided in Specific Appropriation 162 shall not be

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: BOARD OF GOVERNORS		
FROM GENERAL REVENUE FUND	6,566,682	
FROM TRUST FUNDS		983,625
TOTAL POSITIONS	52.00	
TOTAL ALL FUNDS		7,550,307
TOTAL OF SECTION 2		
FROM GENERAL REVENUE FUND	14,005,799,999	
FROM TRUST FUNDS		6,477,798,236
TOTAL POSITIONS	2,409.25	
TOTAL ALL FUNDS		20,483,598,235
TOTAL: EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2)		
EDUCATION/EARLY LEARNING		
FROM GENERAL REVENUE FUND	556,477,980	
FROM TRUST FUNDS		448,186,601
EDUCATION/PUBLIC SCHOOLS		
FROM GENERAL REVENUE FUND	10,259,027,217	
FROM TRUST FUNDS		2,715,591,721
EDUCATION/COMM COLLEGES		
FROM GENERAL REVENUE FUND	886,822,780	
FROM TRUST FUNDS		214,629,461
EDUCATION/UNIVERSITIES		
FROM GENERAL REVENUE FUND	1,981,716,852	
FROM TRUST FUNDS		2,066,054,145
EDUCATION/OTHER		
FROM GENERAL REVENUE FUND	321,755,170	
FROM TRUST FUNDS		2,643,305,001
EDUCATION RECAP		
FROM GENERAL REVENUE FUND	14,005,799,999	
FROM TRUST FUNDS		8,087,766,929
TOTAL POSITIONS	2,409.25	
TOTAL ALL FUNDS		22,093,566,928
TOTAL APPROVED SALARY RATE	104,426,839	

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 Family Services, 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	11,968,804		
163	SALARIES AND BENEFITS	POSITIONS	249.00	
	FROM GENERAL REVENUE FUND		2,721,417	
	FROM ADMINISTRATIVE TRUST FUND			12,779,798
164	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		79,599	
	FROM ADMINISTRATIVE TRUST FUND			809,860
165	EXPENSES			
	FROM GENERAL REVENUE FUND		150,680	
	FROM ADMINISTRATIVE TRUST FUND			2,817,419
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			2,224,844
167	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		230,010	
	FROM ADMINISTRATIVE TRUST FUND			3,081,244
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			25,206
173	DATA PROCESSING SERVICES			
	NORTHWOOD SHARED RESOURCE CENTER			
	FROM ADMINISTRATIVE TRUST FUND			740,756

SECTION 3 - HUMAN SERVICES

TOTAL: PROGRAM: ADMINISTRATION AND SUPPORT		
FROM GENERAL REVENUE FUND	3,438,232	
FROM TRUST FUNDS		24,171,372
TOTAL POSITIONS	249.00	
TOTAL ALL FUNDS		27,609,604

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, 177, 178, and 179 reflect a reduction of \$18,153,658 from the General Revenue Fund and \$44,504,580 from the Medical Care Trust Fund based on a transfer of children under 138 percent of the Federal Poverty Level that will transition from the Title XXI Children's Health Insurance Program (CHIP) to the Title XIX Medicaid Program, as authorized by the Federal Affordable Care Act.

Funds in Specific Appropriations 174 and 177 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.

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

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	FROM GRANTS AND DONATIONS TRUST FUND		12,638,710
	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		436,738,808
	TOTAL ALL FUNDS		474,825,007

EXECUTIVE DIRECTION AND SUPPORT SERVICES

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.

The Agency for Health Care Administration, in consultation with the Department of Children and Families, shall convene a study group to evaluate the percentage of funds that counties are required to provide to the Medicaid Program for certain items of care and services, provide an assessment of each county's distribution of funds to Medicaid recipients, and submit recommendations to the Governor, the President of the Senate, and the Speaker of the House of Representatives by June 30, 2014.

	APPROVED SALARY RATE	31,425,047	
180	SALARIES AND BENEFITS POSITIONS	744.00	
	FROM GENERAL REVENUE FUND	2,656,324	
	FROM MEDICAL CARE TRUST FUND		39,358,513
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		6,963,251
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
189	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	17,188,650	
	FROM GRANTS AND DONATIONS TRUST FUND		1,070,535

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FROM MEDICAL CARE TRUST FUND 71,338,846

From the funds in Specific Appropriation 189, \$1,000,000 in nonrecurring funds from the Medical Care Trust Fund is provided for the development of Florida Diagnostic Related Groups (DRG) for Medicaid hospital inpatient services.

From the funds in Specific Appropriation 189, \$760,000 in nonrecurring funds from the Medical Care Trust Fund is provided to continue the Enhanced Detection Technology project.

From the funds in Specific Appropriation 189, \$2,000,000 in nonrecurring funds from the Medical Care Trust Fund is provided for a consultant to develop a plan to implement the Public Benefits Integrity Data Analytics and Information Sharing Initiative.

From the funds in Specific Appropriation 189, \$19,574,280 from the Medical Care Trust Fund, of which \$4,092,850 is nonrecurring, is provided for Enrollment Broker Services as part of the implementation of the Managed Medical Assistance component of the Statewide Medicaid Managed Care program.

From the funds in Specific Appropriation 189, \$420,000 in nonrecurring funds from the Medical Care Trust Fund is provided to contract for consultant services for Statewide Medicaid Managed Care expansion.

From the funds in Specific Appropriation 189, \$50,000 in nonrecurring funds from the General Revenue Fund and \$50,000 in nonrecurring funds from the Medical Care Trust Fund are provided to contract for a comprehensive statewide evaluation of Graduate Medical Education programs. The evaluation shall include information related to the total funding for each program from all sources, locations of residency training within the state, Florida medical school enrollments as they relate to available Graduate Medical Education slots, number of residents training in Florida that remain in state after completing residency training, completion rates for residency programs, and Florida's reliance on out of state residency programs to serve students educated by Florida Medical schools.

The report shall include specific recommendations to increase the number of residents in primary care and other high demand specialties, enhance the retention of primary care physicians in Florida practice, methods to promote practice in medically underserved areas of the state, strategies to maximize federal and state programs that provide for the use of incentives to attract physicians to this state or retain physicians within the state, and specific metrics that may be used by the state to evaluate effectiveness of Graduate Medical Education programs. The agency shall submit the report to the Governor, the President of the Senate, and the Speaker of the House of Representatives no later than January 1, 2014.

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

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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	45,723,995	
	FROM TRUST FUNDS		209,944,115
	TOTAL POSITIONS	744.00	
	TOTAL ALL FUNDS		255,668,110

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

From the funds in Specific Appropriations 195, 197, 198, 201, 203, 215, 219, 222, and 223, \$667,722,971 from the Medical Care Trust Fund is provided for the increased reimbursement rates for primary care services provided to eligible Medicaid recipients.

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 548.

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

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 Medicaid specialized substance abuse services using local county funds. The public funds required to match Medicaid funds for the 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 1086K.

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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 availability 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 calculations of the Medicaid Supplemental Hospital Funding Programs for the 2013-2014 fiscal year are incorporated by reference in House Bill 5003. The calculations 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

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

The funds in Specific Appropriation 204, shall be primarily designated for transfer to the Agency for Health Care Administration's Grants and Donations Trust Fund for use in the Medicaid or Low Income Pool programs. Of these funds, up to \$3,820,670 may be used in the Low Income Pool program or to modify Medicaid inpatient and outpatient reimbursements applied to Shands Healthcare System. The transfer of the funds from the Low Income Pool program is contingent upon another local government or healthcare taxing district providing an equivalent amount of funds to be used in the Low Income Pool program. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds, remaining funds may be used secondarily for payments to Shands Teaching Hospital to continue the original purpose of providing health care services to indigent patients through Shands Healthcare System.

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

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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 71,419,739
 FROM HEALTH CARE TRUST FUND 42,000,000
 FROM GRANTS AND DONATIONS TRUST
 FUND 17,871,223
 FROM MEDICAL CARE TRUST FUND 186,374,081

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 appropriation. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

Funds in Specific Appropriation 207 reflect a reduction of \$2,051,326 from the General Revenue Fund and \$2,911,960 from the Medical Care Trust Fund as a result of adjusting nursing home rates.

207A SPECIAL CATEGORIES

GRADUATE MEDICAL EDUCATION
 FROM GENERAL REVENUE FUND 33,056,000
 FROM MEDICAL CARE TRUST FUND 46,924,644

208 SPECIAL CATEGORIES

HOSPITAL INPATIENT SERVICES
 FROM GENERAL REVENUE FUND 359,896,302
 FROM GRANTS AND DONATIONS TRUST
 FUND 720,794,172
 FROM MEDICAL CARE TRUST FUND 2,228,137,711
 FROM PUBLIC MEDICAL ASSISTANCE
 TRUST FUND 441,860,000
 FROM REFUGEE ASSISTANCE TRUST FUND . 4,419,676

From the funds in Specific Appropriation 208, \$309,214 in nonrecurring funds from the General Revenue Fund and \$438,944 in nonrecurring funds from the Medical Care Trust Fund are provided to modify Medicaid reimbursements for any hospital that is classified as a sole community hospital under 42 C.F.R., section 412.92 but is not classified as a rural hospital under section 395.602, F.S., and is located in Monroe County. The Medicaid Supplemental Hospital Funding Programs for the 2013-2014 fiscal year shall not be affected by this proviso.

From the funds in Specific Appropriation 208, \$192,702 in nonrecurring funds from the General Revenue Fund and \$273,549 in nonrecurring funds from the Medical Care Trust Fund are provided as a special Medicaid payment for Winter Haven Hospital.

From the funds in Specific Appropriation 208, \$4,250,264 in nonrecurring funds from the General Revenue Fund and \$6,033,463 in nonrecurring funds from the Medical Care Trust Fund are provided to a facility licensed as Children's Specialty Hospital located in Orange County.

Contingent upon federal approval, the Agency for Health Care Administration shall use certified public expenditures as the financing mechanism to claim additional federal financial participation retrospectively for the reimbursement of prior year uncompensated care costs for Jackson Health System in excess of the Low Income Pool payments resulting from the reconciliation process for the state fiscal years determined to be allowable under federal regulation. The federal financial participation claimed for Jackson Health System's uncompensated costs shall be in addition to the \$1,000,000,000 for the Low Income Pool and shall not impact prior year Low Income Pool payments

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or intergovernmental transfers. The certified public expenditure cost shall be based on Jackson Health System's allowable Medicaid hospital costs as identified on Medicare/Medicaid 2552-96 cost reports. The methodology for computing such costs shall be in accordance with the hospital cost determination methodology as authorized by the federal Centers for Medicare and Medicaid Services. The agency shall submit the methodology to the federal Centers for Medicare and Medicaid Services no later than July 1, 2013. The agency is authorized and directed to implement such payment methods as long as the retrospective payments do not result in a requirement for additional state matching funds, intergovernmental transfers or redistribution of prior year Low Income Pool payments.

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 calculations of the Medicaid Supplemental Hospital Funding Programs for the 2013-2014 fiscal year are incorporated by reference in House Bill 5003. The calculations are the basis for the appropriations made in the General Appropriations Act.

Funds in Specific Appropriation 208, are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. In the event the state share provided through grants and donations is not available 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 213, \$2,751,624 from the Grants and Donations Trust Fund and \$3,906,068 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 global fee for these transplant procedures and the payments shall be used to pay approved multi-visceral transplant and intestine transplant facilities a global fee for providing transplant services to Medicaid beneficiaries. Payment of the global fee is contingent upon the nonfederal share being provided through grants and donations from state, county or other governmental funds. The agency is authorized to seek any federal waiver or state plan amendment necessary to implement this provision.

From the funds in Specific Appropriation 208, \$164,095,003 from the Grants and Donations Trust Fund and \$232,941,056 from the Medical Care Trust Fund are provided for public hospitals, including any leased public hospital determined to be covered under the state's sovereign immunity; teaching hospitals, as defined in s. 408.07 or s. 395.805, Florida Statutes, which have 70 or more full-time equivalent resident physicians; hospitals that have graduate medical education positions that do not otherwise qualify; and designated trauma hospitals to adjust the Medicaid inpatient trend adjustment applied to their individual hospital reimbursements and other Medicaid reductions to their inpatient reimbursements up to actual Medicaid inpatient cost. The payments under this proviso are contingent on the state share being provided through grants and donations from state, county, or other governmental funds. This section of proviso does not include the adjustment of the Medicaid inpatient trend adjustment applied to the individual state mental health hospitals.

From the funds in Specific Appropriation 208, \$126,764,454 from the Grants and Donations Trust Fund and \$179,948,476 from the Medical Care Trust Fund are provided for hospitals to adjust the Medicaid inpatient trend adjustment applied to their individual hospital reimbursements and other Medicaid reductions to their inpatient reimbursements up to

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actual Medicaid inpatient cost. The payments under this proviso are contingent on the state share being provided through grants and donations from state, county, or other governmental funds. The agency shall not include the funds described in this paragraph for the adjustment of reductions to inpatient hospital reimbursements in the calculation of capitation rates for Health Maintenance Organizations unless the nonfederal share is provided through grants and donations from state, county or other governmental funds. This section of proviso does not include the adjustment of the Medicaid inpatient trend adjustment applied to the individual state mental health hospitals.

From the funds in Specific Appropriation 208, \$144,831,722 from the Grants and Donations Trust Fund and \$205,595,865 from the Medical Care Trust Fund are provided for hospitals to allow for adjustments for inpatient reimbursement limitations for any hospital that has local funds available for intergovernmental transfers. The payments under this proviso are contingent upon the state share being provided through grants and donations from state, county, or other governmental funds. The agency shall not include the funds described in this paragraph for the adjustment of exemptions to inpatient hospital reimbursements in the calculation of capitation rates for Health Maintenance Organizations unless the nonfederal share is provided through grants and donations from state, county or other governmental funds.

From the funds in Specific Appropriation 208, the agency shall establish a Diagnosis Related Group reimbursement methodology for hospital inpatient services as directed in s. 409.905 (5)(c), Florida Statutes. The agency shall apply the following criteria in establishing the methodology:

- Base Rate- \$2,868.42
- Overall Outlier Percentage-7.1%
- Pediatrics Services/Age Adjustor-1.30
- Obstetric Service Adjustor-1.10
- Normal Newborn Service Adjustor-1.30
- Neonates Service Adjustor-1.30
- Free Standing Rehabilitation Provider Adjustor-2.699
- Long Term Acute Care (LTAC) Provider Adjustor-1.810
- High Medicaid and High Outlier Provider Adjustor-2.009
- Outlier Threshold-\$31,000
- Marginal Cost Percentage-80%

Rural Hospitals as designated in s. 395.602 Florida Statutes shall have their Diagnosis Related Grouping base rate adjusted so that their estimated annual reimbursement will be equal to their calculated estimated baseline payments. Actual facility reimbursements shall be dependent upon actual hospital utilization and case mix.

From the funds in Specific Appropriation 208, \$31,835,516 from the General Revenue Fund, \$44,706,842 from the Medical Care Trust Fund and \$97,301 from the Refugee Assistance Trust Fund are provided for distribution to hospitals estimated to lose at least \$600,000 due to the implementation of the Diagnosis Related Group reimbursement methodology as delineated in this appropriation category. The methodology to be utilized by the agency in applying the distribution is as follows: 1) Any hospital meeting the loss threshold and has an estimated negative percent payment change of 10 percent or greater shall have their losses reduced by 60 percent; 2) Any other hospital meeting the loss threshold shall have their losses reduced by 39.947 percent regardless of their estimated negative percent payment change.

From the funds in Specific Appropriation 208, the agency shall apply a four percent adjustment for anticipated case mix increases from improved documentation and coding through the implementation of Diagnosis Related Grouping. The agency shall also apply a one percent adjustment for real case mix change. By February 28, 2014, the agency shall perform reconciliation and apply positive or negative adjustments to the reimbursements. Effective March 1, 2014, adjustments will be performed prospectively from the recalculation of individual hospital base rates to be applied for the remainder of the fiscal year. Adjustments applied must maintain budget neutrality on an annual basis.

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

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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 calculations of the Medicaid Supplemental Hospital Funding Programs for the 2013-2014 fiscal year are incorporated by reference in House Bill 5003. The calculations 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 calculations of the Medicaid Supplemental Hospital Funding Programs for the 2013-2014 fiscal year are incorporated by reference in House Bill 5003. The calculations are the basis for the appropriations made in the General Appropriations Act.

From the funds in Specific Appropriation 210, the agency is authorized to transfer a hospital's low-income pool payments between the various low-income programs listed in this specific appropriation if it is required to obtain approval of the low-income pool payment methodology from the Centers for Medicare and Medicaid Services. Any transfer of funds, however, is contingent on the hospital's net low-income pool payments under the low-income pool plan remaining unchanged.

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 re-allocate low-income pool funds between programs described within this specific appropriation as necessary to ensure sufficient nonfederal matching funds. No re-allocation, under this provision, of low-income pool funds may occur if the level of program increase for any provider access system exceeds the amount of the additional increases in the local nonfederal share match that their local governments transfer to the state Medicaid program, and for which the provider access system would have otherwise received.

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 provided in Specific Appropriation 210, are contingent upon the nonfederal share being provided through grants and donations from state, county or other governmental funds. In the event the nonfederal share provided through grants and donations is not available to fund the Medicaid low-income payments for eligible Medicaid providers, known as provider access systems, the agency shall submit a revised low-income pool plan to the Legislative Budget Commission for approval. Distribution of such funds provided in Specific Appropriation 210 is contingent upon approval from the Centers for Medicare and Medicaid Services.

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

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(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.

From the funds in Specific Appropriation 211, the Agency for Health Care Administration shall work with dialysis providers, managed care organizations, and physicians to ensure that all Medicaid patients with End Stage Renal Disease (ESRD) are educated and assessed by their physician and dialysis provider to determine their suitability for peritoneal dialysis (PD) as a modality choice. Further, the agency shall consult with the dialysis community concerning suitable voluntary reporting to the state Medicaid program on members' PD suitability.

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	216,227,416	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		210,602,855
	FROM MEDICAL CARE TRUST FUND		756,886,982
	FROM PUBLIC MEDICAL ASSISTANCE		
	TRUST FUND		105,000,000
	FROM REFUGEE ASSISTANCE TRUST FUND		2,703,078

From the funds in Specific Appropriation 213, \$31,249 in nonrecurring funds from the General Revenue Fund and \$44,359 in nonrecurring funds from the Medical Care Trust Fund are provided to allow exemptions from outpatient reimbursement ceilings for any hospital that is classified as a sole community hospital under 42 C.F.R., section 412.92 but is not classified as a rural hospital under section 395.602, F.S., and is located in Monroe County. The Medicaid Supplemental Hospital Funding Programs for the 2013-2014 fiscal year shall not be affected by this proviso.

From the funds in Specific Appropriation 213, \$394,685 in nonrecurring funds from the General Revenue Fund and \$560,274 in nonrecurring funds from the Medical Care Trust Fund are provided as a special Medicaid payment for Winter Haven Hospital.

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 are provided to restore the reduction in outpatient hospital reimbursement rates.

From the funds in Specific Appropriation 213, the calculations of the Medicaid Supplemental Hospital Funding Programs for the 2013-2014 fiscal year are incorporated by reference in House Bill 5003. The calculations are the basis for the appropriations made in the General Appropriations Act.

From the funds in Specific Appropriation 213, \$26,673,305 from the Grants and Donations Trust Fund and \$37,864,089 from the Medical Care Trust Fund are provided 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, \$7,182,339 from the Grants and Donations Trust Fund and \$10,195,689 from the Medical Care Trust Fund program are provided to increase the outpatient cap for adults from \$1,000 to \$1,500 per year.

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From the funds in Specific Appropriation 213, \$41,775,290 from the Grants and Donations Trust Fund and \$59,302,111 from the Medical Care Trust Fund are provided for public hospitals, including any leased public hospital found to have sovereign immunity, teaching hospitals as defined in section 408.07 (45) or 395.805, Florida Statutes, which have seventy or more full-time equivalent resident physicians, hospitals with graduate medical education positions that do not otherwise qualify, and designated trauma hospitals to buy back the Medicaid outpatient trend adjustment applied to their individual hospital rates and other Medicaid reductions to their outpatient rates up to actual Medicaid outpatient cost. The payments under this proviso are contingent on the state share being provided through grants and donations from state, county or other governmental funds. This section of proviso does not include the buy back of the Medicaid outpatient trend adjustment applied to the individual state mental health hospitals.

From the funds in Specific Appropriation 213, \$39,518,639 from the Grants and Donations Trust Fund and \$56,098,683 from the Medical Care Trust Fund are provided for hospitals to buy back the Medicaid outpatient trend adjustment applied to their individual hospital rates and other Medicaid reductions to their outpatient rates up to actual Medicaid outpatient cost. The payments under this proviso are contingent on the state share being provided through grants and donations from state, county, or other governmental funds. The agency shall not include the funds described in this paragraph for the buy back of reductions to outpatient hospital rates in the calculation of capitation rates for Health Maintenance Organizations unless the nonfederal share is provided through grants and donations from state, county or other governmental funds. This section of proviso does not include the buy back of the Medicaid outpatient trend adjustment applied to the individual state mental health hospitals.

From the funds in Specific Appropriation 213, \$25,495,541 from the Grants and Donations Trust Fund and \$36,192,194 from the Medical Care Trust Fund are provided for hospitals to allow for exemptions from outpatient reimbursement limitations for any hospital that has local funds available for intergovernmental transfers. The payments under this proviso are contingent upon the state share being provided through grants and donations from state, county, or other governmental funds. The agency shall not include the funds described in this paragraph for the buy back of exemptions to outpatient hospital rates in the calculation of capitation rates for Health Maintenance Organizations unless the nonfederal share is provided through grants and donations from state, county or other governmental funds. This section of proviso does not include the buy back of the Medicaid inpatient trend adjustment applied to the individual state mental health hospitals.

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

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219	SPECIAL CATEGORIES		
	PHYSICIAN ASSISTANT SERVICES		
	FROM GENERAL REVENUE FUND	5,484,355	
	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	301,943,224	
	FROM HEALTH CARE TRUST FUND		19,200,000
	FROM TOBACCO SETTLEMENT TRUST FUND		62,382,056
	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 hospital inpatient reimbursements, for beneficiaries diagnosed with epilepsy, effective July 1, 2013. The cost of the device would thereafter be excluded from allowable costs for hospital reimbursements.

223	SPECIAL CATEGORIES		
	PREPAID HEALTH PLANS		
	FROM GENERAL REVENUE FUND	1,261,342,291	
	FROM HEALTH CARE TRUST FUND		485,600,000
	FROM MEDICAL CARE TRUST FUND		2,687,680,730
	FROM REFUGEE ASSISTANCE TRUST FUND		22,895,580

From the funds in Specific Appropriation 223, \$1,578,372 from the General Revenue Fund, \$2,219,812 from the Medical Care Trust Fund, and \$20,766 from the Refugee Assistance Trust Fund are provided to restore the reduction to Health Maintenance Organization and Provider Service Network capitation payments as a result of reducing the reimbursement of outpatient hospital rates, effective September 1, 2012.

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From the funds in Specific Appropriation 223, \$11,264,484 from the General Revenue Fund, \$15,991,951 from the Medical Care Trust Fund, and \$149,592 from the Refugee Assistance Trust Fund are provided to Health Maintenance Organization and Provider Service Network capitation payments as a result of increased hospital inpatient reimbursements related to the implementation of the Diagnosis Related Group reimbursement methodology.

224	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	259,620,949	
	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	60,883,168	
	FROM MEDICAL CARE TRUST FUND		86,432,856

From the funds in Specific Appropriation 226, \$3,878,652 from the General Revenue Fund and \$5,506,332 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

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

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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 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

From the funds in Specific Appropriation 233, the Agency for Health Care Administration is authorized to seek a Medicaid state plan amendment to allow a Medicaid cost settlement program to maximize federal Medicaid funds through Medicaid claiming for school districts.

TOTAL: MEDICAID SERVICES TO INDIVIDUALS			
FROM GENERAL REVENUE FUND	4,419,984,940		
FROM TRUST FUNDS		13,972,599,115	
TOTAL ALL FUNDS			18,392,584,055

MEDICAID LONG TERM CARE

The Agency for Health Care Administration shall submit a budget amendment in accordance with the provisions of chapter 216, Florida Statutes to realign funding based on the implementation of the Statewide Medicaid Managed Care Long Term Care Program as authorized in chapter 2011-134, Laws of Florida. The funding realignment shall reflect the actual enrollment changes due to the transfer of beneficiaries from fee-for-service to capitated managed care plans for long term care services.

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	88,052,074	
	FROM MEDICAL CARE TRUST FUND		1,045,522,332

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, \$10,654,094 from the General Revenue Fund and \$15,124,018 from the Medical Care Trust Fund are provided to serve elders in the Aged and Disabled Adult Home and

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Community Based Services Waiver. Individuals from the waitlist who are assessed at a priority score of five or higher shall be enrolled first.

236 SPECIAL CATEGORIES
 ASSISTED LIVING FACILITY WAIVER

FROM GENERAL REVENUE FUND	16,354,654	
FROM MEDICAL CARE TRUST FUND		23,216,249

From the funds in Specific Appropriation 236, \$956,211 from the General Revenue Fund and \$1,357,389 from the Medical Care Trust Fund are provided to serve additional elders in the Assisted Living Facility Waiver program. Individuals from the waitlist who are assessed at a priority score of five or higher shall be enrolled first.

237 SPECIAL CATEGORIES
 INTERMEDIATE CARE FACILITIES/MENTALLY
 RETARDED - SUNLAND CENTER

FROM MEDICAL CARE TRUST FUND		91,958,103
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From the funds in Specific Appropriations 237, 238, and 239, the Agency for Health Care Administration, in consultation with the Agency for Persons with Disabilities, is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 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 238 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.

239 SPECIAL CATEGORIES
 NURSING HOME CARE

FROM GENERAL REVENUE FUND	522,403,768	
FROM HEALTH CARE TRUST FUND		270,000,000
FROM GRANTS AND DONATIONS TRUST FUND		418,691,778
FROM MEDICAL CARE TRUST FUND		1,751,874,562

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

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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 Health, is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 235 specifically for slots under the Model Waiver, 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 Services Waiver to transition the greatest number of appropriate eligible beneficiaries from skilled nursing facilities to community-based alternatives in order to maximize the reduction in Medicaid nursing home occupancy. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for transition success.

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.

Funds in Specific Appropriation 239 reflect a reduction of \$18,718,180 from the General Revenue Fund and \$26,571,392 from the Medical Care Trust Fund as a result of modifying the reimbursement for nursing home rates. The agency shall implement a recurring methodology in the Title XIX Nursing Home Reimbursement Plan to reduce nursing home rates to achieve this reduction. In establishing rates through the normal process, prior to including this reduction, if the unit cost is equal to or less than the unit cost used in establishing the budget, then no additional reduction in rates is necessary. In establishing rates through the normal process, prior to including this reduction, if the unit cost is greater than the unit cost used in establishing the budget, then rates shall be reduced by an amount required to achieve this reduction, but shall not be reduced below the unit cost used in establishing the budget.

Funds in Specific Appropriation 239 reflect a reduction of \$1,699,820 from the General Revenue Fund and \$2,412,979 from the Medical Care Trust Fund as a result of eliminating the AIDS Supplemental Payment to Nursing Homes.

From the funds in Specific Appropriation 239, \$2,262,818 from the General Revenue Fund and \$3,212,183 from the Medical Care Trust Fund are provided to create a supplemental payment for the care of medically complex, technologically dependent adults residing in Nursing Homes.

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	161,648,419

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FROM MEDICAL CARE TRUST FUND		229,468,020
<p>From the funds in Specific Appropriation 244, \$13,258,796 from the General Revenue Fund and \$18,821,534 from the Medical Care Trust Fund are provided to expand the current Nursing Home Diversion program by the greatest number of slots permissible under the additional funding. Individuals from the waitlist who are assessed at a priority score of four or higher shall be enrolled first.</p>		
245 SPECIAL CATEGORIES		
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)		
FROM MEDICAL CARE TRUST FUND		28,775,011
TOTAL: MEDICAID LONG TERM CARE		
FROM GENERAL REVENUE FUND	873,936,651	
FROM TRUST FUNDS		4,125,064,045
TOTAL ALL FUNDS		4,999,000,696

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

APPROVED SALARY RATE	28,391,240	
246 SALARIES AND BENEFITS	POSITIONS	659.00
FROM GENERAL REVENUE FUND		108,895
FROM HEALTH CARE TRUST FUND		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
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		5,711,027
FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND		1,000,000

From the funds in Specific Appropriation 251, \$1,000,000 in nonrecurring funds from the Health Care Trust Fund is provided for the agency to develop an All-Payer Claims Database (APCD) to collect and compile medical, pharmacy, and dental claims from all health care payers operating in the state, including Medicaid, Medicare, and commercial insurance carriers. The agency shall engage a consultant with expertise and experience in the development of APCD systems; adopt data collection rules consistent with national standards such as those drafted by the APCD Council; evaluate the potential outsourcing of data management and analytic responsibilities to a private not-for-profit or for-profit vendor; decide on data encryptions which maximize security and personal privacy; determine release policies which broaden public availability; and establish a minimum amount in total annual medical premiums collected before a commercial insurer must submit claims data.

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

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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	789	235,011
	FROM HEALTH CARE TRUST FUND		
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 funds from the Health Care Trust Fund is 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			142,781,823
TOTAL POSITIONS	659.00		
TOTAL ALL FUNDS			142,913,947
TOTAL: AGENCY FOR HEALTH CARE ADMINISTRATION			
FROM GENERAL REVENUE FUND	5,381,302,141		
FROM TRUST FUNDS			18,911,299,278
TOTAL POSITIONS	1,652.00		
TOTAL ALL FUNDS			24,292,601,419
TOTAL APPROVED SALARY RATE	71,785,091		

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE 9,355,407

259	SALARIES AND BENEFITS POSITIONS 267.50 FROM GENERAL REVENUE FUND	6,764,820	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,328,926
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		153,433
260	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	1,748,739	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,771,141
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		422,396
261	EXPENSES FROM GENERAL REVENUE FUND	907,982	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,113,286
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		193,061

SECTION 3 - HUMAN SERVICES

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	2,580,000	
	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.

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	
267	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	373,272,973	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		529,879,634

Funds from Specific Appropriation 267 shall not be used for administrative costs.

Funds in Specific Appropriation 267 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 action plans necessary to align program expenditures with annual appropriations in accordance with sections 393.0661 (7) and (8), Florida Statutes.

From the funds in Specific Appropriation 267, \$783,516 from the General Revenue Fund and \$1,112,240 from the Operations and Maintenance Trust Fund are provided for a rate increase for Adult Day Training providers.

From the funds in Specific Appropriation 267, \$10,000,000 from the General Revenue Fund and \$14,195,500 from the Operations and Maintenance Trust Fund are provided to expand the Individual Budget waiver (iBudget) by the greatest number of individuals permissible under the additional funding.

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	

SECTION 3 - HUMAN SERVICES

	FROM OPERATIONS AND MAINTENANCE TRUST FUND		40,866
TOTAL:	HOME AND COMMUNITY SERVICES		
	FROM GENERAL REVENUE FUND	389,542,261	
	FROM TRUST FUNDS		551,090,381
	TOTAL POSITIONS	267.50	
	TOTAL ALL FUNDS		940,632,642
PROGRAM MANAGEMENT AND COMPLIANCE			
	APPROVED SALARY RATE	15,268,451	
271	SALARIES AND BENEFITS POSITIONS	315.00	
	FROM GENERAL REVENUE FUND	10,776,569	
	FROM ADMINISTRATIVE TRUST FUND		181,715
	FROM FEDERAL GRANTS TRUST FUND		63,823
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		8,458,040
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	1,314,145	
	FROM ADMINISTRATIVE TRUST FUND		284
	FROM FEDERAL GRANTS TRUST FUND		130,181
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,702,628
274	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	23,974	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,800
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	2,608,143	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,009,109

SECTION 3 - HUMAN SERVICES

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

From the funds in Specific Appropriation 281A, \$750,000 in nonrecurring funds from the General Revenue Fund and \$750,000 in nonrecurring funds from the Operations and Maintenance Trust Fund are provided to implement a statewide system for the management, reporting and trending of data for all Agency for Persons with Disabilities Medicaid customers. The system shall include centralized client records and an electronic visit verification system to detect Medicaid fraud or misuse. The system must verify the utilization and delivery of all Developmental Disabilities Home and Community Based waiver services delivered in the home. The system must also provide an electronic billing interface for all waiver services. Preference shall be given to systems that have been implemented or partially implemented in Florida or other states either through governmental or service provider use, with added weight being given to providers with systems established in Florida. The Agency for Health Care Administration may seek any state plan amendment or federal waiver necessary to implement the system. The agency shall submit budget amendments requesting release for funds pursuant to chapter 216, Florida Statutes. Requests for release of these funds shall include detailed operational work and spending plans.

282	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	302,438	
283	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		132,305
284	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	54,667	
	FROM ADMINISTRATIVE TRUST FUND		54,310
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		14,616
TOTAL:	PROGRAM MANAGEMENT AND COMPLIANCE		
	FROM GENERAL REVENUE FUND	17,598,287	
	FROM TRUST FUNDS		17,356,297
	TOTAL POSITIONS	315.00	
	TOTAL ALL FUNDS		34,954,584

DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES

APPROVED SALARY RATE 73,503,593

286	SALARIES AND BENEFITS	POSITIONS	2,300.50	
	FROM GENERAL REVENUE FUND		49,222,932	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			44,315,092
287	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		871,135	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			962,071
288	EXPENSES			
	FROM GENERAL REVENUE FUND		3,125,210	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			3,157,618

SECTION 3 - HUMAN SERVICES

289	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	164,698	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		96,322
290	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	1,101,678	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		1,262,170
291	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,079,965	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		871,213
292	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL		
	SERVICES		
	FROM GENERAL REVENUE FUND	1,962,183	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		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	3,181,043	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		2,668,406
295	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	18,751	
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 in nonrecurring funds from the General Revenue Fund is provided for William "Billy Joe" Rish Recreational Park.

TOTAL: DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES			
FROM GENERAL REVENUE FUND	63,730,547		
FROM TRUST FUNDS			56,825,544
TOTAL POSITIONS	2,300.50		
TOTAL ALL FUNDS			120,556,091
TOTAL: AGENCY FOR PERSONS WITH DISABILITIES			
FROM GENERAL REVENUE FUND	470,871,095		
FROM TRUST FUNDS			625,272,222
TOTAL POSITIONS	2,883.00		
TOTAL ALL FUNDS			1,096,143,317
TOTAL APPROVED SALARY RATE	98,127,451		

CHILDREN AND FAMILIES, DEPARTMENT OF
ADMINISTRATION
PROGRAM: EXECUTIVE LEADERSHIP
EXECUTIVE DIRECTION AND SUPPORT SERVICES

SECTION 3 - HUMAN 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	4,186,302	
	FROM ADMINISTRATIVE TRUST FUND		860,814
	FROM FEDERAL GRANTS TRUST FUND		192,676
	FROM WELFARE TRANSITION TRUST FUND		71,759
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		70,442
	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	
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

SECTION 3 - HUMAN SERVICES

	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	57,197	
	FROM FEDERAL GRANTS TRUST FUND		73,615
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		12,629
313	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	8,949,802	
	FROM ADMINISTRATIVE TRUST FUND		1,333,282
	FROM FEDERAL GRANTS TRUST FUND		10,061,978
	FROM WELFARE TRANSITION TRUST FUND		4,978
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		7,377
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		4,981
	From the funds in Specific Appropriation 313, the Department of Children and Families and the Northwood Shared Resource Center (NSRC) shall submit a report providing options and recommendations for reducing the data center service costs of the FLORIDA System. The report shall be submitted to the Executive Office of the Governor, the chair of the Senate Budget Committee, and the chair of the House Appropriations Committee by January 15, 2014.		
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	36,466,110	
	FROM TRUST FUNDS		39,878,843
	TOTAL POSITIONS	593.50	
	TOTAL ALL FUNDS		76,344,953
PROGRAM: SUPPORT SERVICES			
INFORMATION TECHNOLOGY			
	APPROVED SALARY RATE	13,459,798	
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

SECTION 3 - HUMAN SERVICES

321	EXPENSES		
	FROM GENERAL REVENUE FUND	2,842,566	
	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	6,998,330	
	FROM ADMINISTRATIVE TRUST FUND		118,466
	FROM FEDERAL GRANTS TRUST FUND		9,834,934
	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 from the General Revenue Fund shall be used by the department to competitively procure a patient-centered, Internet-based personal health record system for foster children. The department-owned platform will include requirements identified in the December 1, 2011, U.S. Government Accountability Office report on Foster Children.

From the funds in Specific Appropriation 323, \$1,800,000 in nonrecurring funds from the General Revenue Fund is provided for operational enhancements to the Florida Safe Family Network (FSFN).

From the funds in Specific Appropriation 323, \$7,514,710 in nonrecurring funds from the Federal Grants Trust Fund is provided for Florida's Public Assistance Eligibility (FLORIDA) system.

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 FEDERAL GRANTS TRUST FUND		22,544,128

From the funds in Specific Appropriation 326, \$22,544,128 in nonrecurring funds from the Federal Grants Trust Fund is provided for Florida's Public Assistance Eligibility (FLORIDA) system. The department shall submit budget amendments requesting release of these funds pursuant to chapter 216, Florida Statutes. Requests for release of these funds shall include detailed operational work and spending plans.

TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	15,559,607	
	FROM TRUST FUNDS		46,743,727
	TOTAL POSITIONS	257.00	
	TOTAL ALL FUNDS		62,303,334

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

APPROVED SALARY RATE 130,862,028

SECTION 3 - HUMAN SERVICES

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			26,630,498
	FROM WELFARE TRANSITION TRUST FUND			66,739,951
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			25,806,660
328	OTHER PERSONAL SERVICES		1,061,295	
	FROM GENERAL REVENUE FUND			1,464,428
	FROM FEDERAL GRANTS TRUST FUND			46,935
	FROM GRANTS AND DONATIONS TRUST FUND			2,782,090
	FROM WELFARE TRANSITION TRUST FUND			2,097,163
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			
329	EXPENSES		11,124,021	
	FROM GENERAL REVENUE FUND			8,394
	FROM CHILD WELFARE TRAINING TRUST FUND			11,645
	FROM DOMESTIC VIOLENCE TRUST FUND			4,599,625
	FROM FEDERAL GRANTS TRUST FUND			9,886
	FROM GRANTS AND DONATIONS TRUST FUND			10,595,343
	FROM WELFARE TRANSITION TRUST FUND			3,740,744
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			
330	OPERATING CAPITAL OUTLAY		22,457	
	FROM GENERAL REVENUE FUND			6,394
	FROM FEDERAL GRANTS TRUST FUND			11,215
	FROM WELFARE TRANSITION TRUST FUND			9,364
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			
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		2,929,926	
	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, \$100,000 from the General Revenue Fund is provided to Citrus Health Network for the Safe Haven for Homeless Youth program.

334	SPECIAL CATEGORIES			
	GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS			
	FROM GENERAL REVENUE FUND		20,854,666	
	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:

SECTION 3 - HUMAN SERVICES

Manatee County Sheriff.....	3,410,532
Pasco County Sheriff.....	5,591,619
Pinellas County Sheriff.....	10,240,024
Broward County Sheriff.....	12,565,620
Hillsborough County Sheriff.....	12,054,683
Seminole County Sheriff.....	3,323,114

335 SPECIAL CATEGORIES

GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM		
FROM GENERAL REVENUE FUND	7,164,596	
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 from the General Revenue Fund, \$6,965,397 from the Domestic Violence Trust Fund, \$10,743,613 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 directives contained in Chapter 39, Florida Statutes, and administration of all state and federal contracts and grants designed under this appropriation.

From the funds provided in Specific Appropriation 335, \$2,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Florida Coalition Against Domestic Violence.

From the funds provided in Specific Appropriation 335, \$266,663 from the Federal Grants Trust Fund, Violence Against Women Act STOP Formula Grant shall be provided to the Florida Council Against Sexual Violence for the provision of training and technical assistance to certified rape crisis programs and allied professions.

From the funds in Specific Appropriation 335, \$347,986 from the Federal Grants Trust Fund is provided to fully utilize the Grants to Encourage Arrest Policies and Enforcement of Protection Orders (GTEA) program.

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		17,504,510
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

From the funds in Specific Appropriations 337 and 345, \$5,000,000 in nonrecurring funds from the Federal Grants Trust Fund is provided for a pilot program to integrate substance abuse and mental health treatment services into the case management of families participating in the child welfare system. The department shall award up to eight grants to Community Based Care (CBC) lead agencies through a competitive process, and will procure an evaluation of the pilot programs' performance outcomes, cost effectiveness, and potential for successful replication.

338 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	5,885,002	
FROM FEDERAL GRANTS TRUST FUND		1,324

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	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	
<p>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.</p>			
341	SPECIAL CATEGORIES GRANTS AND AIDS - RESIDENTIAL GROUP CARE FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	96,029	1,545,186 115,836 929,958
342	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	5,477	3,610 1,242 2,415
343	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM CHILD WELFARE TRAINING TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	319,231	2 6,375 196,288 248,364 144,015
344	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 WELFARE TRANSITION TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	2,935	1,002 9,881 3,258
345	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES FROM GENERAL REVENUE FUND FROM CHILD WELFARE TRAINING TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	261,637,861	2,531,893 116,374,401 286,370,541 400,000 61,037,060 8,979,209 41,078,586

From the funds in Specific Appropriation 345, \$5,649,066 in nonrecurring funds from the Federal Grants Trust Fund is provided to Community Based Care (CBC) lead agencies and shall be distributed pursuant to the equity allocation model provided in section 409.16713(b), Florida Statutes.

SECTION 3 - HUMAN SERVICES

TOTAL: FAMILY SAFETY AND PRESERVATION SERVICES		
FROM GENERAL REVENUE FUND	397,973,927	
FROM TRUST FUNDS		754,730,208
TOTAL POSITIONS	3,231.00	
TOTAL ALL FUNDS		1,152,704,135

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

APPROVED SALARY RATE	116,518,630	
346 SALARIES AND BENEFITS POSITIONS	3,111.00	
FROM GENERAL REVENUE FUND	90,801,939	
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	
351 LUMP SUM		
SEXUALLY VIOLENT PREDATOR PROGRAM		
FROM GENERAL REVENUE FUND	588,271	

From the funds in Specific Appropriation 351, \$588,271 in nonrecurring funds from the General Revenue Fund is provided for operational costs for the Florida Civil Commitment Center (FCCC). Prior to the release of these funds, the Department of Children and Families shall submit a distribution plan for the FCCC. The release of these funds is subject to the consultation provisions of chapter 216, Florida Statutes.

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, \$3,000,000 in nonrecurring funds 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	7,425,000	

From the funds in Specific Appropriation 352A, \$7,425,000 in nonrecurring funds from the General Revenue Fund is provided to be evenly distributed among 11 mental health Community Action Teams (CATs). These teams are established as pilot projects providing comprehensive,

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community-based services to children ages 11 to 21 with a mental health diagnosis or co-occurring substance abuse diagnosis with accompanying characteristics such as: being at-risk for out-of-home placement as demonstrated by repeated failures at less intensive levels of care; having two or more hospitalization or repeated failures; involvement with the Department of Juvenile Justice or multiple episodes involving law enforcement; or, poor academic performance and/or suspensions. Children younger than age 11 may be candidates if they meet two or more of the aforementioned characteristics.

The following providers shall pilot Community Action Teams with the funding specified by this proviso language:

- Manatee Glens - Manatee, Sarasota, Desoto counties
- Circles of Care - Brevard County
- Life Management - Bay County
- David Lawrence Center - Collier County
- Child Guidance Center - Duval County
- Apalachee - Leon, Franklin, Gadsden, Jefferson, Liberty, Madison, Taylor, Wakulla counties
- Institute for Child & Family Health - Miami-Dade County
- Mental Health Care - Hillsborough County
- Personal Enrichment Mental Health Services - Pinellas County
- Peace River - Polk, Highlands, Hardee counties

The department shall develop a report that evaluates the effectiveness of CATs in meeting the goal of offering parents and caregivers of this target population a safe option for raising their child at home rather than utilizing more costly institutional placement, foster home care, or juvenile justice services. The report shall be provided to the Executive Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives no later than February 1, 2014.

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

354	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	177,054,364	
	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, \$1,254,354 from the General Revenue Fund is provided for a Florida Assertive Community Treatment (F.A.C.T.) team in Bay County.

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	6,710,370	
	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

From the funds in Specific Appropriation 357, \$150,000 from the General Revenue Fund is provided for the development of a Mental Health First Aid Training program.

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358 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES

FROM GENERAL REVENUE FUND	33,039,213	
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 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.

From the funds in Specific Appropriation 358, \$1,560,130 from the General Revenue Fund is provided for cost of living increases for the following providers:

South Florida State Hospital.....	347,158
South Florida Evaluation & Treatment Center.....	256,301
Florida Civil Commitment Center.....	732,623
Treasure Coast.....	224,048

359 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES

FROM GENERAL REVENUE FUND	94,983,392	
FROM FEDERAL GRANTS TRUST FUND		13,467,628

360 SPECIAL CATEGORIES
 PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN

FROM GENERAL REVENUE FUND	8,911,958
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361 SPECIAL CATEGORIES
 GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM

FROM GENERAL REVENUE FUND	7,280,276
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From the funds in Specific Appropriation 361, \$500,000 in nonrecurring funds from the General Revenue Fund is provided for medication assisted treatment.

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
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From the funds in Specific Appropriation 363, the department may transfer up to \$15,043,902 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in the Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds. The department must transfer funds up to this amount to cover all services provided to Medicaid eligible children through the Statewide Inpatient Psychiatric Program and Residential Group Care beds. The remaining funds shall be used to provide residential services to non-Medicaid eligible children.

364 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE

FROM GENERAL REVENUE FUND	6,499,165	
FROM FEDERAL GRANTS TRUST FUND		599,412

365 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS

FROM GENERAL REVENUE FUND	90,969
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SECTION 3 - HUMAN SERVICES

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 FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM WELFARE TRANSITION TRUST FUND	716,733	1,129 849
368	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	283,373	17,982 17,099 4 5,210
369	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 WELFARE TRANSITION TRUST FUND	26,223	1,541 285
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	2,400,000	

From the funds provided in Specific Appropriation 369A, \$2,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Peace River Center to develop an inpatient crisis stabilization unit and Baker Act triage center.

From the funds in Specific Appropriation 369A, \$400,000 in nonrecurring funds from the General Revenue Fund is provided to the Osceola County Triage Center and Low Demand Shelter to accommodate mental health and substance abuse populations.

TOTAL: MENTAL HEALTH SERVICES			
FROM GENERAL REVENUE FUND	589,302,255		
FROM TRUST FUNDS		139,895,203	
TOTAL POSITIONS	3,111.00		
TOTAL ALL FUNDS		729,197,458	

PROGRAM: SUBSTANCE ABUSE PROGRAM

SUBSTANCE ABUSE SERVICES

	APPROVED SALARY RATE	2,144,643	
370	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM FEDERAL GRANTS TRUST FUND	40.00 777,331	1,523,824 456,786
371	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	84,736	400,734 346,597 314
372	EXPENSES FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND	224,324	280,493

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	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	39,694,619	
	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, \$750,000 from the General Revenue Fund is provided for Informed Families of Florida for the purpose of providing a statewide program for the prevention of children and adolescent substance abuse.		
375	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY SUBSTANCE		
	ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	53,965,696	
	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, \$11,690,000 in nonrecurring funds from the General Revenue Fund is provided for the expansion of substance abuse services for pregnant women and their affected families. These services shall include the expansion of residential treatment, outpatient treatment with housing support, and post-partum case management supporting both the mother and child consistent with recommendations from the Statewide Task Force on Prescription Drug Abuse and Newborns.		
	From the funds in Specific Appropriation 375, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided for the Pasco County Drug Initiative, known as Pasco be SMART.		
	From the funds in Specific Appropriation 375, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for the Zero Prenatal Exposure (ZEP) program to provide substance abuse services to pregnant women.		
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	

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	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	96,624,996	
	FROM TRUST FUNDS		112,594,660
	TOTAL POSITIONS	40.00	
	TOTAL ALL FUNDS		209,219,656

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
	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 Shelter 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	3,000,000	

From the funds in Specific Appropriation 386, \$2,000,000 in nonrecurring funds from the General Revenue Fund is provided to the United Way of Brevard County for distribution to homeless coalitions in the state with a maximum of \$66,667 per coalition.

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From the funds in Specific Appropriation 386, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided to the National Veterans Support Group.

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
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	155,843,642	
	FROM WELFARE TRANSITION TRUST FUND		19,505,699
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

SECTION 3 - HUMAN SERVICES

TOTAL: ECONOMIC SELF SUFFICIENCY SERVICES		
FROM GENERAL REVENUE FUND	310,988,360	
FROM TRUST FUNDS		247,847,872
TOTAL POSITIONS	4,353.00	
TOTAL ALL FUNDS		558,836,232
TOTAL: CHILDREN AND FAMILIES, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	1,446,915,255	
FROM TRUST FUNDS		1,341,690,513
TOTAL POSITIONS	11,585.50	
TOTAL ALL FUNDS		2,788,605,768
TOTAL APPROVED SALARY RATE	449,667,689	

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

APPROVED SALARY RATE	10,290,277	
400 SALARIES AND BENEFITS POSITIONS	283.00	
FROM GENERAL REVENUE FUND	3,535,449	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		10,453,890
401 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	135,250	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		807,828
402 EXPENSES		
FROM GENERAL REVENUE FUND	411,102	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		1,788,166
403 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	8,405	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		34,178
404 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	91,999	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		121,818
405 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	97,357	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		41,089
406 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND	54,828	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		89,483
407 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	26,616	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		76,970

SECTION 3 - HUMAN SERVICES

TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES		
FROM GENERAL REVENUE FUND	4,361,006	
FROM TRUST FUNDS		13,413,422
TOTAL POSITIONS	283.00	
TOTAL ALL FUNDS		17,774,428

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
413 SPECIAL CATEGORIES		
GRANTS AND AIDS - ALZHEIMER'S DISEASE RESPITE AND PROJECTS		
FROM GENERAL REVENUE FUND	14,811,467	

From the funds in Specific Appropriation 413, \$445,602 from the General Revenue Fund is provided for the following Memory Disorders Clinics:

Morton Plant.....	222,801
Florida Atlantic University.....	222,801

From the funds in Specific Appropriation 413, the following projects are funded from nonrecurring general revenue funds:

Alzheimer's Community Care Association.....	300,000
Alzheimer's Memory Mobile.....	150,000
Mt. Sinai Medicaid Center Brain Bank.....	183,000

From the funds in Specific Appropriation 413, \$1,242,987 from the General Revenue Fund is provided for Alzheimer's respite care services statewide.

414 SPECIAL CATEGORIES		
GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY		
FROM GENERAL REVENUE FUND	59,210,221	
FROM FEDERAL GRANTS TRUST FUND		277,928
FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,038,969

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

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during the fiscal year based on negotiations with the Aging Resource Centers.

From the funds in Specific Appropriation 414, \$650,000 in nonrecurring funds from the General Revenue Fund and \$650,000 in nonrecurring funds from the Operations and Maintenance Trust Fund are provided to the Aging Resource Centers to assist seniors enrolling in the Statewide Medicaid Managed Care Long Term Care program.

From the funds in Specific Appropriation 414, \$7,182,122 from the General Revenue Fund, of which \$1,000,000 is nonrecurring, is provided to serve new elders on the waitlist who have been classified as a priority score of five or higher.

415	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOME ENERGY ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND . . .		5,963,764
416	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM		
	FROM GENERAL REVENUE FUND	346,998	
	FROM FEDERAL GRANTS TRUST FUND . . .		96,743,728
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	1,753,545	
	FROM ADMINISTRATIVE TRUST FUND . . .		31,397
	FROM FEDERAL GRANTS TRUST FUND . . .		9,135,359
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		796,511
419	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LOCAL SERVICES PROGRAMS		
	FROM GENERAL REVENUE FUND	7,815,811	

From the funds in Specific Appropriation 419, the following local service programs are funded from nonrecurring general revenue funds:

City of Hialeah - Hot Meals.....	250,000
Hialeah Gardens - Hot Meals.....	100,000

420	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	73,619	
	FROM FEDERAL GRANTS TRUST FUND . . .		30,160
421	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	9,639	
	FROM ADMINISTRATIVE TRUST FUND . . .		91
	FROM FEDERAL GRANTS TRUST FUND . . .		6,635
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		6,182
422	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	9,364	
	FROM FEDERAL GRANTS TRUST FUND . . .		13,003
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,238

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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 FROM OPERATIONS AND MAINTENANCE TRUST FUND	11,892,713	16,882,298

From the funds in Specific Appropriation 424, 907,632 from the General Revenue Fund and \$1,288,428 from the Operations and Maintenance Trust Fund are provided to increase the Program for All-Inclusive Care for the Elderly (PACE) by 100 slots in Lee County, effective July 1, 2013.

TOTAL: HOME AND COMMUNITY SERVICES			
FROM GENERAL REVENUE FUND	98,213,105		
FROM TRUST FUNDS			139,612,115
TOTAL POSITIONS	66.50		
TOTAL ALL FUNDS			237,825,220

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 3,801,339

425	SALARIES AND BENEFITS POSITIONS 73.00 FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	1,844,315	1,774,654 1,409,207
426	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	89,463	456,484 629,837
427	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	233,611	384,307 801,228
428	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		2,000
429	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	5,485	112,789 225,900
430	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	78,697	3,242 20,686
431	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	5,022	4,068 7,016
432	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	11,431	17,802

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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 FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	39,643	342,093 152,828 27,097
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,307,667	6,376,526
	TOTAL POSITIONS TOTAL ALL FUNDS	73.00	8,684,193
CONSUMER ADVOCATE SERVICES			
	APPROVED SALARY RATE	1,391,604	
435	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	33.50 418,315	1,445,478
436	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND		153,825 405,633
437	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	126,361	109,973 107,427
438	SPECIAL CATEGORIES PUBLIC GUARDIANSHIP CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	1,937,527	154,816
439	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	6,760	149,000
440	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	90,329	7,023
441	SPECIAL CATEGORIES LONG TERM CARE OMBUDSMAN COUNCIL FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	872,350	626,020
442	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	50,092	
443	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	5,004	118 9,532

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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	108,388,516	
FROM TRUST FUNDS		162,570,908
TOTAL POSITIONS	456.00	
TOTAL ALL FUNDS		270,959,424
TOTAL APPROVED SALARY RATE	18,536,026	

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
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

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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 FROM ADMINISTRATIVE TRUST FUND . . .	597,191	3,628,016
457	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . .	336,022	1,352,106
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 FROM TRUST FUNDS	10,456,456	38,232,292
	TOTAL POSITIONS	407.50	
	TOTAL ALL FUNDS		48,688,748

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 with activities and grant opportunities in relation to research in diabetes, 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
	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

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	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	19,721,512	

From the funds in Specific Appropriation 465, \$500,000 in nonrecurring funds from the General Revenue Fund is provided for the following:

Gadsden County - Mobile Health Unit.....	200,000
Florida State University - Immokalee Obesity Prevention.....	300,000

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

From the funds in Specific Appropriation 467, and 477, \$5,000,000 from the Federal Grants Trust Fund is provided for school health services using Title XXI administrative funding. The Agency for Health Care Administration is authorized to seek a state plan amendment necessary to implement this provision.

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, Ounce of Prevention shall identify, fund, and evaluate innovative prevention programs for at-risk children and families, and \$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 not-for-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	
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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 to provide the required contract management

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of all sub-contracted direct service providers, Option Line and FPSSP website.

The department shall pay the non-profit contract management provider no less than \$380 per month per sub-contracted direct service provider for contract management and an FPSSP website. The department is authorized to spend no more than \$50,000 for agency program oversight activities.

471 SPECIAL CATEGORIES

CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	2,109,642	
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

From the funds in Specific Appropriation 471, \$2,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Florida Council Against Sexual Violence for certified rape crisis centers.

472 SPECIAL CATEGORIES

GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	4,773,164	
FROM ADMINISTRATIVE TRUST FUND		100,000
FROM RAPE CRISIS PROGRAM TRUST FUND		1,505,421
FROM FEDERAL GRANTS TRUST FUND		6,992,553
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, \$750,000 in recurring funds from the General Revenue Fund is provided to the Florida Heiken Children's Vision Program to provide free comprehensive eye examinations and eyeglasses to financially disadvantaged school children who have no other source for vision care.

From the funds in Specific Appropriation 472, \$750,000 in recurring funds from the General Revenue Fund is provided to Vision Quest to provide free comprehensive eye examinations and eyeglasses to financially disadvantaged school children who have no other source for vision care.

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 GENERAL REVENUE FUND	2,850,000	
FROM BIOMEDICAL RESEARCH TRUST FUND		7,150,000

From the funds in Specific Appropriation 473A, an additional \$2,850,000 in recurring funds from the General Revenue Fund is provided to the James and Ester King Biomedical Research Program.

473B SPECIAL CATEGORIES

WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID COLEY CANCER RESEARCH PROGRAM		
FROM GENERAL REVENUE FUND	5,000,000	
FROM BIOMEDICAL RESEARCH TRUST FUND		5,000,000

From the funds in Specific Appropriation 473B, an additional \$5,000,000 in recurring funds from the General Revenue Fund is provided

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to the William G. "Bill" Bankhead Jr. and David Coley Cancer Research Program.

473C	SPECIAL CATEGORIES		
	H. LEE MOFFITT CANCER CENTER AND RESEARCH INSTITUTE		
	FROM GENERAL REVENUE FUND	3,000,000	
	FROM BIOMEDICAL RESEARCH TRUST FUND		5,000,000

From the funds in Specific Appropriation 473C, an additional \$3,000,000 in recurring funds from the General Revenue Fund is provided to the H. Lee Moffitt Cancer Center.

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	9,000,000	
	FROM BIOMEDICAL RESEARCH TRUST FUND		12,600,000

From the funds in Specific Appropriation 474A, \$3,000,000 in recurring funds from the General Revenue Fund and \$5,000,000 in recurring funds from the Biomedical Research Trust Fund is provided to the Shands Cancer Hospital.

From the funds in Specific Appropriation 474A, \$3,000,000 in recurring funds from the General Revenue Fund and \$5,000,000 in recurring funds from the Biomedical Research Trust Fund is provided to the Sylvester Cancer Center at the University of Miami.

From the funds in Specific Appropriation 474A, \$3,000,000 in recurring funds from the General Revenue Fund and \$2,600,000 from the Biomedical Research Trust Fund is provided to the Sanford-Burnham Medical Research Institute.

475	SPECIAL CATEGORIES		
	HEALTHY START COORDINATED CARE SYSTEM WAIVER		
	FROM GENERAL REVENUE FUND	15,171,241	
	FROM FEDERAL GRANTS TRUST FUND		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	6,000,000	
	FROM FEDERAL GRANTS TRUST FUND		2,500,000

478	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	53,504	
	FROM FEDERAL GRANTS TRUST FUND		43,305

480	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM FEDERAL GRANTS TRUST FUND		6,590
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		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

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shall be allocated as follows:

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

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

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	105,943,655	
	FROM TRUST FUNDS		656,444,262
	TOTAL POSITIONS	230.50	
	TOTAL ALL FUNDS		762,387,917

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

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

489	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS		
	FROM GENERAL REVENUE FUND	10,463,853	
490	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	14,662,823	
	FROM ADMINISTRATIVE TRUST FUND		427,426
	FROM GRANTS AND DONATIONS TRUST FUND		2,194,571
491	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	2,500	
	FROM ADMINISTRATIVE TRUST FUND		15,000
	FROM FEDERAL GRANTS TRUST FUND		210,024
493	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,815,183	
	FROM ADMINISTRATIVE TRUST FUND		335,165
	FROM FEDERAL GRANTS TRUST FUND		5,856,290
	FROM GRANTS AND DONATIONS TRUST FUND		838,038
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		609,948
	FROM RADIATION PROTECTION TRUST FUND		1,500

From the funds in Specific Appropriation 493, \$700,000 in nonrecurring funds from the General Revenue Fund is provided to the department to continue Phase III of the study authorized in Specific Appropriation 1682 of chapter 2008-152, Laws of Florida, which is scheduled to be completed January 16, 2015 based on the February 1, 2013 status report submitted by the department. The funds shall 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.

From the funds in Specific Appropriation 493, \$450,000 in recurring funds from the General Revenue Fund is provided to the Birth Defects Registry.

494	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,530,876	
	FROM FEDERAL GRANTS TRUST FUND		11,896,717

SECTION 3 - HUMAN SERVICES

495	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,995,141	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,000,000
496	SPECIAL CATEGORIES GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM		
	FROM GENERAL REVENUE FUND	6,454,951	
	FROM FEDERAL GRANTS TRUST FUND		8,516,293
497	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	498,687	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		252,395
498	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	162,599	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		211,066
499	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	21,756	
	FROM ADMINISTRATIVE TRUST FUND		1,748
	FROM FEDERAL GRANTS TRUST FUND		33,798
500	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	35,398	
	FROM ADMINISTRATIVE TRUST FUND		12,864
	FROM FEDERAL GRANTS TRUST FUND		102,968
	FROM GRANTS AND DONATIONS TRUST FUND		13,529
	FROM RADIATION PROTECTION TRUST FUND		1,780
500A	SPECIAL CATEGORIES STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE (SUPER) ACT REIMBURSEMENT FROM GRANTS AND DONATIONS TRUST FUND		534,775
501	SPECIAL CATEGORIES OUTREACH FOR PREGNANT WOMEN		
	FROM GENERAL REVENUE FUND	500,000	
TOTAL:	DISEASE CONTROL AND HEALTH PROTECTION		
	FROM GENERAL REVENUE FUND	55,180,134	
	FROM TRUST FUNDS		90,464,079
	TOTAL POSITIONS	334.50	
	TOTAL ALL FUNDS		145,644,213
COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS			
	APPROVED SALARY RATE	445,152,187	
502	SALARIES AND BENEFITS POSITIONS	11,319.75	
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		581,136,419
503	OTHER PERSONAL SERVICES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		46,697,185
504	EXPENSES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		108,420,681

SECTION 3 - HUMAN SERVICES

505	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND	108,021,139	
	FROM TOBACCO SETTLEMENT TRUST FUND .		1,651,522
506	AID TO LOCAL GOVERNMENTS COMMUNITY HEALTH INITIATIVES FROM GENERAL REVENUE FUND	1,895,274	
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		500,000
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 COUNTY HEALTH DEPARTMENT TRUST FUND		4,000,000
	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.		
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

SECTION 3 - HUMAN SERVICES

TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS		
FROM GENERAL REVENUE FUND	109,916,413	
FROM TRUST FUNDS		847,505,261
TOTAL POSITIONS	11,519.75	
TOTAL ALL FUNDS		957,421,674

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
523	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS			
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND			3,181,461
524	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	53,693		
	FROM ADMINISTRATIVE TRUST FUND			1,300
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND			16,932
	FROM FEDERAL GRANTS TRUST FUND			361,466

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	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		9,000
	FROM PLANNING AND EVALUATION TRUST FUND		128,302
	FROM RADIATION PROTECTION TRUST FUND		56,997
525	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM RADIATION PROTECTION TRUST FUND		210,856
527	SPECIAL CATEGORIES GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS FROM FEDERAL GRANTS TRUST FUND		28,146,674
528	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	237,564	
	FROM ADMINISTRATIVE TRUST FUND		240,623
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		1,107,458
	FROM FEDERAL GRANTS TRUST FUND		1,727,941
	FROM GRANTS AND DONATIONS TRUST FUND		100,781
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		242,075
	FROM PLANNING AND EVALUATION TRUST FUND		6,059,214
	FROM RADIATION PROTECTION TRUST FUND		148,500

From the funds in Specific Appropriation 528, \$250,000 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	2,530,924	
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		1,919,836

From the funds in Specific Appropriation 529, \$1,000,000 from the General Revenue Fund is provided for the department to contract with the Brain Injury Association of Florida (BIAF) to identify and link resources to traumatic brain injury patients.

From the funds in Specific Appropriation 529, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Bitner Plante Amyotrophic Lateral Sclerosis Initiative of Florida.

530	SPECIAL CATEGORIES DRUGS, VACCINES AND OTHER BIOLOGICALS FROM GENERAL REVENUE FUND	24,477,280	
	FROM FEDERAL GRANTS TRUST FUND		105,210,058
	FROM GRANTS AND DONATIONS TRUST FUND		18,140,807

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

531	SPECIAL CATEGORIES GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS FROM GENERAL REVENUE FUND	500,000	
	FROM FEDERAL GRANTS TRUST FUND		574,305

SECTION 3 - HUMAN SERVICES

532	SPECIAL CATEGORIES BRAIN AND SPINAL CORD HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND	3,372,385	
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		11,194,158
<p>From the funds in Specific Appropriation 532, \$574,000 from the General Revenue Fund and \$814,822 from the Brain and Spinal Cord Injury Program Trust Fund are provided to expand the current Traumatic Brain Injury/Spinal Cord Injury Medicaid waiver by an additional 40 slots. This funding shall be used to reduce the current wait list for those individuals that are at the greatest risk for institutionalization or developing secondary complications requiring hospitalization.</p>			
533	SPECIAL CATEGORIES CYSTIC FIBROSIS HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND	1,021,311	
	FROM FEDERAL GRANTS TRUST FUND		1,449,803
534	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND	1,000,000	
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		1,676,352
535	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	3,200,942	
	FROM PLANNING AND EVALUATION TRUST FUND		128,512
	FROM RADIATION PROTECTION TRUST FUND		14,575
536	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS FROM FEDERAL GRANTS TRUST FUND		1,000,000
537	SPECIAL CATEGORIES GRANTS AND AIDS - TRAUMA CARE FROM EMERGENCY MEDICAL SERVICES TRUST FUND		12,093,747
538	SPECIAL CATEGORIES GRANTS AND AIDS - SPINAL CORD RESEARCH FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		4,000,000
539	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM PLANNING AND EVALUATION TRUST FUND		98,943
540	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	13,755	
	FROM ADMINISTRATIVE TRUST FUND		1,639
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		11,775
	FROM FEDERAL GRANTS TRUST FUND		2,304
	FROM GRANTS AND DONATIONS TRUST FUND		767
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		47,576
	FROM PLANNING AND EVALUATION TRUST FUND		97,561
	FROM RADIATION PROTECTION TRUST FUND		1,052
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

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FROM EMERGENCY MEDICAL SERVICES TRUST FUND		23,184
FROM FEDERAL GRANTS TRUST FUND		67,208
FROM GRANTS AND DONATIONS TRUST FUND		6,455
FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		21,791
FROM PLANNING AND EVALUATION TRUST FUND		77,497
FROM RADIATION PROTECTION TRUST FUND		38,933

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

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

543A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	2,500,000	

From the funds in Specific Appropriation 543A, \$2,500,000 in nonrecurring funds from the General Revenue Fund is provided for the Lakeland Regional Medical Center to initiate the planning and design of facilities that support graduate medical education in Polk County.

TOTAL: STATEWIDE PUBLIC HEALTH SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	47,033,758	
FROM TRUST FUNDS		258,565,298
TOTAL POSITIONS	751.00	
TOTAL ALL FUNDS		305,599,056

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
548 SPECIAL CATEGORIES			
GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK			
FROM GENERAL REVENUE FUND	16,772,931		

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FROM TOBACCO SETTLEMENT TRUST FUND	11,775,196
FROM DONATIONS TRUST FUND	159,087,270
FROM FEDERAL GRANTS TRUST FUND	553,738
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND	8,258,090
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	1,613,263

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

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

From the funds in Specific Appropriation 548, \$380,000 in nonrecurring funds from the General Revenue Fund is provided for the Fetal Alcohol Clinic in Sarasota.

From the funds in Specific Appropriation 548, \$98,000 in recurring funds and \$340,000 in nonrecurring funds from the General Revenue Fund are provided to St. Joseph's Children's Hospital for the Chronic Complex Clinic to address the special health care needs of children with complex medical conditions through comprehensive primary care.

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		2,032,067
	FROM FEDERAL GRANTS TRUST FUND		82,405
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND		281,710

From the funds in Specific Appropriation 550, \$155,992 in recurring funds and \$50,000 in nonrecurring funds from the Donations Trust Fund are provided for the inclusion of critical congenital heart disease testing within the Newborn Screening Program.

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.

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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	1,000,000	

From the funds in Specific Appropriation 556A, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided for the construction of a new Children's Medical Services facility in Ocala.

TOTAL: CHILDREN'S SPECIAL HEALTH CARE			
FROM GENERAL REVENUE FUND	75,936,895		
FROM TRUST FUNDS			250,157,664
TOTAL POSITIONS	732.00		
TOTAL ALL FUNDS			326,094,559

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

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FROM GRANTS AND DONATIONS TRUST FUND	107,908
FROM MEDICAL QUALITY ASSURANCE TRUST FUND	14,075,119

From the funds in Specific Appropriation 564, \$250,000 in nonrecurring funds from the Medical Quality Assurance Trust Fund is provided for the creation of a statewide volunteer health services online database.

565 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MEDICAL QUALITY ASSURANCE TRUST FUND	471,042
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566 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM MEDICAL QUALITY ASSURANCE TRUST FUND	339,364
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567 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND	446
FROM MEDICAL QUALITY ASSURANCE TRUST FUND	246,982

567A QUALIFIED EXPENDITURE CATEGORY MEDICAL QUALITY ASSURANCE LICENSURE SYSTEM FROM MEDICAL QUALITY ASSURANCE TRUST FUND	3,500,000
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From the funds in Specific Appropriation 567A, \$3,500,000 in nonrecurring funds from the Medical Quality Assurance Trust Fund is provided to replace the existing functionality of the Medical Quality Assurance Licensure System. Funds for this project shall be allocated in the following manner:

Computer Hardware.....	200,000
Software Licensure.....	170,000
System Integration.....	2,300,000
Project Management.....	600,000
Verification and Validation Services.....	230,000

TOTAL: MEDICAL QUALITY ASSURANCE FROM TRUST FUNDS	63,389,084
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TOTAL POSITIONS	597.00	
TOTAL ALL FUNDS		63,389,084

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

SECTION 3 - HUMAN SERVICES

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

From the funds in Specific Appropriation 572, \$10,000 from the U.S. Trust Fund is provided for the Department of Health to issue a competitive procurement no later than, September 1, 2013 to establish a Pilot Program to provide Social Security Disability Consultative Examination services to claimants in Duval, Lee, Miami-Dade and Pinellas counties and to claimants residing within reasonable proximity of such counties. The Department shall competitively bid a contract consistent with the provisions of Chapter 287, F.S. for the selection of a single contractor to implement the Pilot Program and shall ensure that any contract awarded through this procurement provides for a minimum ten percent cost savings below the current fee schedule used by the Department in each county. The Department shall seek waivers and enter into contract amendments with the Social Security Administration necessary to implement this provision.

The contract shall be awarded to a contractor that is a Florida-based entity; that shall utilize its own staff to directly schedule appointments for Consultative Examinations with claimants; that shall provide all required medical, psychological and ancillary testing services during one appointment; that shall demonstrate the ability to communicate electronically with the Department; that shall incur the expense of any information technology modifications required to ensure Federal Data Base compliance and security and/or implementation of appointment scheduling by the Contractor; and shall provide a single facility within each county, centrally located to all major highways and within reasonable walking distance of public transportation.

The Department shall refer to the contractor not less than 90 percent of the Consultative Examination referrals for claimants residing within the counties or within a twenty mile radius of the Contractor's facilities.

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	405,333,210	
	FROM TRUST FUNDS		2,354,284,264

	TOTAL POSITIONS	15,798.25	
	TOTAL ALL FUNDS		2,759,617,474
	TOTAL APPROVED SALARY RATE	621,636,130	

VETERANS' AFFAIRS, DEPARTMENT OF
PROGRAM: SERVICES TO VETERANS' PROGRAM
VETERANS' HOMES

APPROVED SALARY RATE	30,327,168
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SECTION 3 - HUMAN SERVICES

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	
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	

SECTION 3 - HUMAN SERVICES

589	EXPENSES		
	FROM GENERAL REVENUE FUND	658,996	
	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	11,191	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	2,984,686	
	FROM TRUST FUNDS		1,128,214
	TOTAL POSITIONS	26.50	
	TOTAL ALL FUNDS		4,112,900
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
600	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	7,036	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		3,600

SECTION 3 - HUMAN SERVICES

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	1,808,979
	FROM TRUST FUNDS		
	TOTAL POSITIONS	99.00	
	TOTAL ALL FUNDS		6,111,222
TOTAL:	VETERANS' AFFAIRS, DEPARTMENT OF FROM GENERAL REVENUE FUND	7,286,929	84,074,603
	FROM TRUST FUNDS		
	TOTAL POSITIONS	1,103.50	
	TOTAL ALL FUNDS		91,361,532
	TOTAL APPROVED SALARY RATE	36,273,547	
TOTAL OF SECTION 3			
	FROM GENERAL REVENUE FUND	7,820,097,146	
	FROM TRUST FUNDS		23,479,191,788
	TOTAL POSITIONS	33,478.25	
	TOTAL ALL FUNDS		31,299,288,934

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 Budget 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 8,864,109	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	488,509	200,000 347,650
615	SPECIAL CATEGORIES TRANSFER TO GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND		9,300,000

Funds in Specific Appropriation 615 are from reimbursements from the U. S. Government for incarcerating aliens in Florida's prisons. If total reimbursements exceed \$9,300,000, 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	14,712,842
	TOTAL POSITIONS	263.00	
	TOTAL ALL FUNDS		33,778,148

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	9,815,955	
	FROM ADMINISTRATIVE TRUST FUND		7,074
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	21,843,079	
	FROM TRUST FUNDS		1,128,804
	TOTAL POSITIONS	161.50	
	TOTAL ALL FUNDS		22,971,883

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds in Specific Appropriations 644K, 644X, and 644AK a total of \$1,074,362 is provided as payment in lieu of ad valorem taxation for distribution to local government taxing authorities. Funding is provided as follows: \$269,324 for the Bay Correctional Facility, \$339,242 for the Moore Haven Correctional Facility, \$275,560 for the South Bay Correctional Facility, \$100,000 for the Gadsden Correctional Facility and \$90,236 for the Lake City Correctional Facility. These funds may not be distributed if there are outstanding claims for ad valorem taxes due on the property at issue and may not be distributed until the property is reclassified on the real property and tangible personal property rolls as 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 100,769 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.

ADULT MALE CUSTODY OPERATIONS

	APPROVED SALARY RATE	321,545,685	
644A	SALARIES AND BENEFITS	POSITIONS	8,301.00
	FROM GENERAL REVENUE FUND		408,515,437
	FROM FEDERAL GRANTS TRUST FUND		348,541
644B	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	4,382,832	
	FROM GRANTS AND DONATIONS TRUST FUND		91,000
644C	EXPENSES		
	FROM GENERAL REVENUE FUND	21,144,985	
	FROM FEDERAL GRANTS TRUST FUND		216,949
	FROM GRANTS AND DONATIONS TRUST FUND		240,389

From the funds in Specific Appropriation 644C, \$142,900 from recurring general revenue funds is provided to the City of Pahokee as a payment in lieu of taxes for the Sago Palm facility.

From the funds in Specific Appropriation 644C, \$25,000 from nonrecurring general revenue funds is provided to purchase recreational equipment for Tomoka Correctional Institution.

644D	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	318,962	
	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	28,588,445	
	FROM FEDERAL GRANTS TRUST FUND		83,421
644F	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	5,361,938	
	FROM FEDERAL GRANTS TRUST FUND		273,617
644G	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	2,977,588	
	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	6,640,240	
644K	SPECIAL CATEGORIES		
	PRIVATE PRISON OPERATIONS		
	FROM GENERAL REVENUE FUND	117,691,792	
	FROM PRIVATELY OPERATED		
	INSTITUTIONS INMATE WELFARE TRUST		
	FUND		1,300,586
644L	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	505,746	
644M	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	200,379	
TOTAL:	ADULT MALE CUSTODY OPERATIONS		
	FROM GENERAL REVENUE FUND	613,332,812	
	FROM TRUST FUNDS		4,720,724
	TOTAL POSITIONS	8,301.00	
	TOTAL ALL FUNDS		618,053,536
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 LOCAL COMMUNITY CORRECTIONS PROJECT FROM GENERAL REVENUE FUND	100,000	
	The funds in Specific Appropriation 644S are provided for farming equipment at the Lowell Correctional Institution Thoroughbred Retirement Farm.		
644T	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	180,841	22,509
644U	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	469,295	
644V	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	3,822,196	
644W	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	341,923	
644X	SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND	23,867,152	597,359
644Y	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	80,162	
644Z	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	69,097,425	841,626
	TOTAL POSITIONS	813.00	
	TOTAL ALL FUNDS		69,939,051
MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS			
	APPROVED SALARY RATE	13,199,764	
644AA	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	102.00 14,051,403	503,864
644AB	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	247,841	
644AC	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	77,143	24,336
644AD	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	20,185	500,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

644AE	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND	1,334,376		
	FROM FEDERAL GRANTS TRUST FUND			483,667
644AF	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	29,599		
644AG	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM GENERAL REVENUE FUND	197,340		
	FROM FEDERAL GRANTS TRUST FUND			191,046
644AH	SPECIAL CATEGORIES			
	OVERTIME			
	FROM GENERAL REVENUE FUND	486,977		
644AI	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	2,246,176		
644AJ	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	159,226		
644AK	SPECIAL CATEGORIES			
	PRIVATE PRISON OPERATIONS			
	FROM GENERAL REVENUE FUND	20,075,672		
	FROM PRIVATELY OPERATED			
	INSTITUTIONS INMATE WELFARE TRUST			
	FUND			195,403
644AL	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	38,675		
644AM	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	38,971,510		
	FROM TRUST FUNDS			1,899,128
	TOTAL POSITIONS	102.00		
	TOTAL ALL FUNDS			40,870,638
SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS				
	APPROVED SALARY RATE	180,227,614		
644AN	SALARIES AND BENEFITS		POSITIONS	4,860.00
	FROM GENERAL REVENUE FUND			235,874,789
644AO	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND			1,286,462
644AP	EXPENSES			
	FROM GENERAL REVENUE FUND			3,549,587
644AQ	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND			12,170,243
644AR	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND			1,762,621
644AS	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM GENERAL REVENUE FUND			1,168,710
644AT	SPECIAL CATEGORIES			
	OVERTIME			
	FROM GENERAL REVENUE FUND			654,272

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

644AU	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	13,574,111	
644AV	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	1,514,628	
644AW	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	283,746	
644AX	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 FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	1,985.00 96,322,247	8,453
646	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	788,028	
647	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	3,914,923	31,090
648	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		250,000
649	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	6,099,923	32,449
650	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	87,126	
651	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	363,768	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	23,312,049	
FROM CORRECTIONAL WORK PROGRAM TRUST FUND		284,315
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
667 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND	40,356	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

668	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		3,990	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND			3,734
TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION				
	FROM GENERAL REVENUE FUND	61,593,094		
	FROM TRUST FUNDS			22,040,882
	TOTAL POSITIONS	1,048.00		
	TOTAL ALL FUNDS			83,633,976
ROAD PRISON OPERATIONS				
	APPROVED SALARY RATE		3,753,364	
668A	SALARIES AND BENEFITS POSITIONS	95.00		
	FROM GENERAL REVENUE FUND		360	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND			5,543,165
668B	EXPENSES			
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND			499,172
668C	FOOD PRODUCTS			
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND			352,549
668D	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND			11,284
668E	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND			53,567
668F	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND			24,666
668G	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND			8,341
TOTAL: ROAD PRISON OPERATIONS				
	FROM GENERAL REVENUE FUND		360	
	FROM TRUST FUNDS			6,492,744
	TOTAL POSITIONS	95.00		
	TOTAL ALL FUNDS			6,493,104
OFFENDER MANAGEMENT AND CONTROL				
	APPROVED SALARY RATE		43,808,498	
668H	SALARIES AND BENEFITS POSITIONS	1,257.00		
	FROM GENERAL REVENUE FUND		57,402,077	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND			64,862
668I	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		274,572	
668J	EXPENSES			
	FROM GENERAL REVENUE FUND		2,878,606	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND			1,959

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 FROM CORRECTIONAL WORK PROGRAM TRUST FUND	64,719	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	6,729	
TOTAL:	OFFENDER MANAGEMENT AND CONTROL FROM GENERAL REVENUE FUND FROM TRUST FUNDS	60,846,203	68,476
	TOTAL POSITIONS	1,257.00	
	TOTAL ALL FUNDS		60,914,679

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 8,733,593

668P	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	178.00	11,842,551
668Q	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND		75,000
668R	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND	1,981,528	226,785 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	
668W	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	1,992	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	18,355,242	
669 SALARIES AND BENEFITS POSITIONS	543.00	
FROM GENERAL REVENUE FUND	23,657,563	
670 EXPENSES		
FROM GENERAL REVENUE FUND	55,282,916	
671 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	364,154	
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	10,313	
677 FIXED CAPITAL OUTLAY		
CORRECTIONAL FACILITIES - LEASE PURCHASE		
FROM GENERAL REVENUE FUND	72,339,384	

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...	30,609,155

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 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).

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

678	FIXED CAPITAL OUTLAY MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS FROM GENERAL REVENUE FUND	11,531,759	
TOTAL:	CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR FROM GENERAL REVENUE FUND	172,584,542	
	TOTAL POSITIONS	543.00	
	TOTAL ALL FUNDS		172,584,542

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	2,791.00 158,727,792	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	
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692A	SPECIAL CATEGORIES LOCAL COMMUNITY CORRECTIONS PROJECT FROM GENERAL REVENUE FUND	650,000	
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From funds in Specific Appropriation 692A, \$250,000 is provided from nonrecurring general revenue funds for the Operation New Hope re-entry initiative, a program that provides case management, life-coaching and job placement services to assist offenders on community supervision transition back into the community and workforce in Duval County.

From funds in Specific Appropriation 692A, \$250,000 is provided from nonrecurring general revenue funds for the Ready4Work Reentry Initiative which assists ex-offenders with re-entry into the community and workforce in Hillsborough County.

From funds in Specific Appropriation 692A, \$150,000 is provided from nonrecurring general revenue funds for the Pinellas Ex-offender Re-entry Coalition to educate potential corporations and employers on the benefits of hiring released inmates and match ex-offenders with employment and assist both employer and employees to sustain long term stability.

693	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,085,636	
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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		875,993
TOTAL:	COMMUNITY SUPERVISION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	186,052,727	1,188,333
	TOTAL POSITIONS	2,791.00	
	TOTAL ALL FUNDS		187,241,060

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	
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 18,603,306	
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	273,151,090	

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

From Specific Appropriation 707, up to \$155,386,756 in recurring

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

general revenue funds is provided for the contracting of health services in regions formerly known as I, II and III. If a contract is not executed, the Department of Corrections is authorized to submit a budget amendment in accordance with chapter 216, Florida Statutes, to move funds between categories of appropriation to continue to provide inmate health services.

708	SPECIAL CATEGORIES TREATMENT OF INMATES - GENERAL DRUGS FROM GENERAL REVENUE FUND	28,656,118	
709	SPECIAL CATEGORIES TREATMENT OF INMATES - PSYCHOTROPIC DRUGS FROM GENERAL REVENUE FUND	4,757,792	
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	340,172,591	
	TOTAL POSITIONS	136.50	
	TOTAL ALL FUNDS		340,172,591
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	20,359,589	
TOTAL:	TREATMENT OF INMATES WITH INFECTIOUS DISEASES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	22,581,226	740,310
	TOTAL ALL FUNDS		23,321,536
PROGRAM: EDUCATION AND PROGRAMS			
ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES			
	APPROVED SALARY RATE	1,569,267	
713	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	33.00 1,552,949	768,157

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	4,019,584	
	FROM FEDERAL GRANTS TRUST FUND . . .		3,072,341
717A	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	3,935,371	
718	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	2,900	
	FROM FEDERAL GRANTS TRUST FUND . . .		50
718A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED DRUG		
	TREATMENT/REHABILITATION PROGRAMS		
	FROM GENERAL REVENUE FUND	1,000,000	
TOTAL:	ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND		
	TREATMENT SERVICES		
	FROM GENERAL REVENUE FUND	10,579,452	
	FROM TRUST FUNDS		4,541,772
	TOTAL POSITIONS	33.00	
	TOTAL ALL FUNDS		15,121,224

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	2,472,021		
	FROM FEDERAL GRANTS TRUST FUND . . .			1,933,823

From funds in Specific Appropriation 721, \$1,000,000 from recurring general revenue funds is provided to issue a request for proposal, as defined in section 287.057(1)(b), F.S., to establish a pilot online career education program to serve 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. 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 Budget Committee and the House Appropriations Committee by December 31, 2013.

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 FROM FEDERAL GRANTS TRUST FUND	12,906	1,082
TOTAL:	BASIC EDUCATION SKILLS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	16,687,682	6,810,862
	TOTAL POSITIONS	314.00	
	TOTAL ALL FUNDS		23,498,544

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

APPROVED SALARY RATE 3,347,016

727	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	59.00 3,714,214	441,441
728	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	119,743	
729	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	372,770	119,152
730	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		3,000
731	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	2,972,432	324,848
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 FROM TRUST FUNDS	7,202,399	888,441
	TOTAL POSITIONS	59.00	
	TOTAL ALL FUNDS		8,090,840

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 FROM FEDERAL GRANTS TRUST FUND	15,964,675	550,000

From funds in Specific Appropriation 736, \$50,000 in nonrecurring

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

general revenue is provided for medication assisted treatment/substance abuse treatment for inmates re-entering society and persons under supervision of the department.

TOTAL: COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, AND TREATMENT SERVICES		
FROM GENERAL REVENUE FUND	21,227,779	
FROM TRUST FUNDS		550,000
TOTAL ALL FUNDS		21,777,779
TOTAL: CORRECTIONS, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	2,076,658,449	
FROM TRUST FUNDS		70,121,990
TOTAL POSITIONS	23,179.00	
TOTAL ALL FUNDS		2,146,780,439
TOTAL APPROVED SALARY RATE	938,352,065	

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	755,445		
FROM GRANTS AND DONATIONS TRUST FUND			425,316

From the funds in Specific Appropriation 739, \$65,000 in recurring general revenue funds is provided for online education and training for attorneys relating to the general fundamentals of criminal law. The funding shall be distributed to the State Attorney's offices and Public Defender's offices based upon an allocation provided by the respective association. The Justice Administrative Commission is authorized to submit a budget amendment in accordance with the provisions of chapter 216, Florida Statutes, to transfer budget from the Justice Administrative Commission.

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. Such transfers are contingent upon the Justice Administrative Commission notifying the chair of the Senate Budget 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.

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

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743 SPECIAL CATEGORIES
 SEXUAL PREDATOR CIVIL COMMITMENT
 LITIGATION COSTS
 FROM GENERAL REVENUE FUND 2,897,591

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 Budget 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 386,520

From the funds in specific appropriation 744, \$300,000 in nonrecurring general revenue funds is provided to the Florida Public Defenders Coordination Office to establish and host a shared case management system for the Public Defenders. A report on the progress of the system shall be provided by January 31, 2014 to the chairs of the Senate Budget and House Appropriations Committees. The report shall include a description of the progress made to date for each project milestone, planned and actual deliverable completion dates, actual costs incurred and current issues and risks being managed.

744A SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 250,000

The funds in Specific Appropriation 744A are provided for the Public Defender's offices who are appointed to one or more capital clemency cases. Any Public Defender's office that has been appointed is authorized to submit budget amendments in accordance with the provisions of chapter 216, Florida Statutes, to transfer budget from the Justice Administrative Commission.

745A SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 2,110,000

The funds in Specific Appropriation 745A are provided for operational support for the State Attorney's offices. The allocation of these funds shall be determined by the Florida Prosecuting Attorneys Association. The Justice Administrative Commission is authorized to submit a budget amendment in accordance with the provisions of chapter 216, Florida Statutes, to transfer budget from the Justice Administrative Commission.

745B SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 1,590,000

From the funds in Specific Appropriation 745B, \$1,090,000 in recurring general revenue funds is provided for operational support for the Public Defender's offices. The allocation of these funds shall be determined by the Florida Public Defender Association. The Justice Administrative Commission is authorized to submit a budget amendment in accordance with the provisions of chapter 216, Florida Statutes, to transfer budget from the Justice Administrative Commission.

From the funds in Specific Appropriation 745B, \$500,000 in recurring general revenue funds is provided for the Public Defender's offices to implement electronic filing. The allocation of these funds shall be

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determined by the Florida Public Defender Association. The Justice Administrative Commission is authorized to submit a budget amendment in accordance with the provisions of chapter 216, Florida Statutes, to transfer budget from the Justice Administrative Commission.

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

1st Judicial Circuit.....	190,611
2nd Judicial Circuit.....	323,698
3rd Judicial Circuit.....	52,251
6th Judicial Circuit.....	103,493
7th Judicial Circuit.....	37,310
8th Judicial Circuit.....	83,798
9th Judicial Circuit.....	481,878
10th Judicial Circuit.....	68,975
11th Judicial Circuit.....	121,996
12th Judicial Circuit.....	153,205
13th Judicial Circuit.....	784,106
14th Judicial Circuit.....	134,089
15th Judicial Circuit.....	93,646
16th Judicial Circuit.....	74,983
17th Judicial Circuit.....	60,851

747 SPECIAL CATEGORIES
 CHILD DEPENDENCY AND CIVIL CONFLICT CASE
 FROM GENERAL REVENUE FUND 11,300,000

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 Budget 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

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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
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 this Act.

750	SPECIAL CATEGORIES	
	CRIMINAL CONFLICT CASE COSTS	
	FROM GENERAL REVENUE FUND	22,369,350

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 Budget 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

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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).....	15,000
CAPITAL - 1ST DEGREE MURDER (CO-COUNSEL).....	15,000
CAPITAL - 1ST DEGREE MURDER (NON-DEATH).....	2,500
CAPITAL SEXUAL BATTERY.....	2,000
CAPITAL APPEALS.....	2,000
CONTEMPT PROCEEDINGS.....	400
CRIMINAL TRAFFIC.....	400
EXTRADITION.....	500
FELONY - LIFE.....	2,500
FELONY - PUNISHABLE BY LIFE.....	2,000
FELONY 1ST DEGREE.....	1,500
FELONY 2ND DEGREE.....	1,000
FELONY 3RD DEGREE.....	750
FELONY 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:

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. Depositions 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	9,716,646

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 Budget Committee and the chair of the House Appropriations

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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
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 3,000,000

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 Budget 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 2,224,041

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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	1,615,996	
758	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	5,469	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	87,200,107	
	FROM TRUST FUNDS		898,230
	TOTAL POSITIONS	94.00	
	TOTAL ALL FUNDS		88,098,337

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

APPROVED SALARY RATE 20,986,664

759	SALARIES AND BENEFITS	POSITIONS	539.00
	FROM GENERAL REVENUE FUND		25,781,513

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	1,422,485	
	FROM GRANTS AND DONATIONS TRUST FUND		150,000
761	EXPENSES		
	FROM GENERAL REVENUE FUND	1,302,309	
	FROM GRANTS AND DONATIONS TRUST FUND		50,249
762	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	24,000	
	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	1,975,908	
	FROM GRANTS AND DONATIONS TRUST FUND		110,000

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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	98,293	
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	161,357	
TOTAL:	PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	32,137,056	320,249
	TOTAL POSITIONS	539.00	
	TOTAL ALL FUNDS		32,457,305

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 FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	231.75 10,835,364	2,025,001 278,788
778	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	30,415	95,987 4,013
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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 11,784,051
 FROM TRUST FUNDS 2,683,219

 TOTAL POSITIONS 231.75
 TOTAL ALL FUNDS 14,467,270

PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,670,409

783 SALARIES AND BENEFITS POSITIONS 116.00
 FROM GENERAL REVENUE FUND 6,249,473
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 757,411
 FROM GRANTS AND DONATIONS TRUST
 FUND 374,348

 784 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 25,381
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 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 353,565
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 224,139
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,500

 786 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 7,923
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 7,118

 787 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 8,093

 787A SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 3,000

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 3,414,965

788 SALARIES AND BENEFITS POSITIONS 71.00
 FROM GENERAL REVENUE FUND 3,648,867
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 496,585
 FROM GRANTS AND DONATIONS TRUST
 FUND 243,753

 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	3,890,819	
	FROM TRUST FUNDS		873,442
	TOTAL POSITIONS	71.00	
	TOTAL ALL FUNDS		4,764,261
	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, two full-time equivalent positions with associated rate of 93,225 and \$135,109 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
	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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

798	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	11,404	
799	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	6,150	
TOTAL: PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	18,361,000	
	FROM TRUST FUNDS		4,018,341
	TOTAL POSITIONS	370.00	
	TOTAL ALL FUNDS		22,379,341

PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	11,971,282	
800	SALARIES AND BENEFITS	POSITIONS	239.00
	FROM GENERAL REVENUE FUND		13,046,133
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		1,108,467
	FROM GRANTS AND DONATIONS TRUST		
	FUND		967,263
801	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	10,599	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		37,063
	FROM GRANTS AND DONATIONS TRUST		
	FUND		86,302
802	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	488,267	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		40,678
803	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	27,900	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		13,261
804	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	15,740	
805	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	41,500	
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

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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 FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	626,061	232,453 569,866
809	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	82,995	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 FROM TRUST FUNDS TOTAL POSITIONS TOTAL ALL FUNDS	23,377,255 475.00	7,212,483 30,589,738
PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	11,135,986	
813	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	242.00 11,892,931	1,866,010 439,941
814	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	39,274	73,887 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

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817	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	6,094	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		17,620
	FROM GRANTS AND DONATIONS TRUST		
	FUND		2,380
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	12,601,242	
	FROM TRUST FUNDS		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	138.00
	FROM GENERAL REVENUE FUND		7,003,050
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		643,906
	FROM GRANTS AND DONATIONS TRUST		
	FUND		413,692
821	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	8,533	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		54,605
	FROM GRANTS AND DONATIONS TRUST		
	FUND		34,329
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	284,761	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		18,485
	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	

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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 16,764,207

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 311,695
 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 141,817
 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 114,042
 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

TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 20,551,718
 FROM TRUST FUNDS 3,369,415

 TOTAL POSITIONS 361.50
 TOTAL ALL FUNDS 23,921,133

PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 10,680,495

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

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833	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	31,189	
	FROM STATE ATTORNEYS REVENUE TRUST		65,818
	FUND		
	FROM GRANTS AND DONATIONS TRUST		33,018
	FUND		
833A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE ATTORNEYS REVENUE TRUST		52,000
	FUND		
834	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	185,530	
	FROM STATE ATTORNEYS REVENUE TRUST		203,328
	FUND		
	FROM GRANTS AND DONATIONS TRUST		210,985
	FUND		
835	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	40,312	
	FROM STATE ATTORNEYS REVENUE TRUST		53,924
	FUND		
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		7,356
	FUND		
838	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY		
	AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST		72,132
	FUND		
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		3,603,148
	FUND		
	FROM CHILD SUPPORT TRUST FUND		18,043,856
	FROM FORFEITURE AND INVESTIGATIVE		203,307
	SUPPORT TRUST FUND		
	FROM GRANTS AND DONATIONS TRUST		2,987,039
	FUND		
From the positions and funds provided in Specific Appropriation 839, two full-time equivalent positions with associated salary rate of 188,047 and \$272,532 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		154,922
	FUND		

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	FROM CHILD SUPPORT TRUST FUND . . .		748,300
	FROM GRANTS AND DONATIONS TRUST FUND		85,131
840A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		169,352
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 . . .		3,824,448
	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		31,703,702
	TOTAL POSITIONS	1,264.00	
	TOTAL ALL FUNDS		75,518,372
PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	8,576,980	
845	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	182.00	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		9,812,564
	FROM GRANTS AND DONATIONS TRUST FUND		1,203,428
	FROM CHILD SUPPORT TRUST FUND		131,823
846	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	23,211	
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	408,517	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		89,785
848	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	45,418	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		11,039

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849	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		9,461	
850	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		367	
TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	10,299,538		
	FROM TRUST FUNDS			1,478,075
	TOTAL POSITIONS	182.00		
	TOTAL ALL FUNDS			11,777,613
PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	16,680,807		
851	SALARIES AND BENEFITS	POSITIONS	357.00	
	FROM GENERAL REVENUE FUND		17,924,247	
	FROM STATE ATTORNEYS REVENUE TRUST FUND			1,995,123
	FROM GRANTS AND DONATIONS TRUST FUND			888,764
From the positions and funds provided in Specific Appropriation 851, two full-time equivalent positions with associated salary rate of 94,177 and \$136,488 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.				
Additionally, two full-time equivalent positions with associated salary rate of 85,834 and \$124,398 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.				
852	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		119,228	
	FROM STATE ATTORNEYS REVENUE TRUST FUND			11,122
	FROM GRANTS AND DONATIONS TRUST FUND			7,755
852A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM STATE ATTORNEYS REVENUE TRUST FUND			55,250
	FROM CIVIL RICO TRUST FUND			69,750
853	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	638,990		
	FROM STATE ATTORNEYS REVENUE TRUST FUND			180,196
	FROM GRANTS AND DONATIONS TRUST FUND			81,630
854	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	70,006		
	FROM STATE ATTORNEYS REVENUE TRUST FUND			33,613
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

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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 123.00
 FROM GENERAL REVENUE FUND 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 16,226,876

864 SALARIES AND BENEFITS POSITIONS 331.00
 FROM GENERAL REVENUE FUND 17,244,953
 FROM STATE ATTORNEYS REVENUE TRUST FUND 2,100,518
 FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND 302,020
 FROM GRANTS AND DONATIONS TRUST FUND 1,033,582

From the positions and funds provided in Specific Appropriation 864, two full-time equivalent positions with associated salary rate of 101,694 and \$143,720 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

rate of 107,261 and \$143,719 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.

865	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	74,365	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		61,018
	FROM GRANTS AND DONATIONS TRUST FUND		5,000
865A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE ATTORNEYS REVENUE TRUST FUND		110,000
866	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	601,694	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		198,129
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		64,459
	FROM GRANTS AND DONATIONS TRUST FUND		26,000
867	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	42,566	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		70,782
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		40,498
868	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	10,569	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		950
	FROM GRANTS AND DONATIONS TRUST FUND		50
869	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	10,000	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		60,000
TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	17,984,147	
	FROM TRUST FUNDS		4,073,006
	TOTAL POSITIONS	331.00	
	TOTAL ALL FUNDS		22,057,153
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 FUND		367,603
	FROM GRANTS AND DONATIONS TRUST FUND		186,305
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

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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	23,651,102	
876	SALARIES AND BENEFITS	POSITIONS	511.00
	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		1,193,341
From the positions and funds provided in Specific Appropriation 876,			
two full-time equivalent positions with associated salary rate of			
100,947 and \$143,720 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 107,261 and \$143,719 from the Grants and Donations Trust Fund			
are provided solely for prosecution of workers compensation 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	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		207,728

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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		5,088,941
	TOTAL POSITIONS	511.00	
	TOTAL ALL FUNDS		33,096,438
PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL			
CIRCUIT			
	APPROVED SALARY RATE	13,633,064	
885	SALARIES AND BENEFITS	294.00	
	POSITIONS		
	FROM GENERAL REVENUE FUND	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 1,324,500

 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	796,802	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		94,087
	FROM GRANTS AND DONATIONS TRUST FUND		38,923
901	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	57,277	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		32,894
902	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	21,024	
TOTAL:	PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	15,950,852	
	FROM TRUST FUNDS		3,069,971
	TOTAL POSITIONS	310.00	
	TOTAL ALL FUNDS		19,020,823

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 to the Florida Public Defenders Association on a monthly basis the caseload report developed by the Association.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

	APPROVED SALARY RATE	5,580,732	
903	SALARIES AND BENEFITS	POSITIONS	119.00
	FROM GENERAL REVENUE FUND		6,444,268
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		204,977
	FROM GRANTS AND DONATIONS TRUST FUND		117,020
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		770,603
904	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	22,604	
	FROM GRANTS AND DONATIONS TRUST FUND		6,977
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		222,860
905	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		67,500
906	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	191,206	
	FROM GRANTS AND DONATIONS TRUST FUND		5,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		142,129

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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			300,983
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			791,400
	TOTAL POSITIONS	85.00		
	TOTAL ALL FUNDS			5,443,374
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 10,980,639

930 SALARIES AND BENEFITS POSITIONS 229.00
 FROM GENERAL REVENUE FUND 12,128,422
 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 677,076
 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	12,922,359	
	FROM TRUST FUNDS		2,306,088
	TOTAL POSITIONS	229.00	
	TOTAL ALL FUNDS		15,228,447
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 1,543,000
 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		3,297,347
	TOTAL POSITIONS	384.00	
	TOTAL ALL FUNDS		26,011,038

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	4,734,204	
963	SALARIES AND BENEFITS POSITIONS	95.50	
	FROM GENERAL REVENUE FUND	4,982,701	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		158,657
	FROM GRANTS AND DONATIONS TRUST FUND		150,594
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		594,432
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		1,043,120
	TOTAL POSITIONS	95.50	
	TOTAL ALL FUNDS		6,268,262

PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	11,165,493	
967	SALARIES AND BENEFITS POSITIONS	221.50	
	FROM GENERAL REVENUE FUND	10,818,957	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		344,757
	FROM GRANTS AND DONATIONS TRUST FUND		1,232,681
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,253,900
968	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	46,413	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		100,000
	FROM GRANTS AND DONATIONS TRUST FUND		100,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		11,201
969	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		44,000
970	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	522,060	
	FROM GRANTS AND DONATIONS TRUST FUND		107,844
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		107,983
971	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	21,198	
	FROM GRANTS AND DONATIONS TRUST FUND		14,483
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		7,554
972	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	2,835	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND	11,411,463	
	FROM TRUST FUNDS		3,324,403
	TOTAL POSITIONS	221.50	
	TOTAL ALL FUNDS		14,735,866
PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	3,197,153	
973	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	61.00	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		111,139
	FROM GRANTS AND DONATIONS TRUST FUND		50,414
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		486,198
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		141,361
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		2,855

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 3,639,528
 FROM TRUST FUNDS 1,061,868

 TOTAL POSITIONS 61.00
 TOTAL ALL FUNDS 4,701,396

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	6,459,419	
1004	SALARIES AND BENEFITS	POSITIONS	137.00
	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		592,116
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		2,060,084
	TOTAL POSITIONS	137.00	
	TOTAL ALL FUNDS		9,044,755

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	

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: MIDDLE REGIONAL COUNSEL

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

APPROVED SALARY RATE 2,245,214

1027	SALARIES AND BENEFITS	POSITIONS	41.00	
	FROM GENERAL REVENUE FUND		2,844,857	
1028	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		28,911	
1028A	EXPENSES			
	FROM GENERAL REVENUE FUND		50,000	
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		425,013	
	FROM CAPITAL COLLATERAL REGIONAL			
	COUNSEL TRUST FUND			50,000
1031	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		5,605	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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		3,717,765	
	FROM TRUST FUNDS			200,000
	TOTAL POSITIONS	41.00		
	TOTAL ALL FUNDS			3,917,765

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		2,178,853	
1034	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND			8
1034A	EXPENSES			
	FROM GENERAL REVENUE FUND		50,000	
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		377,761	
	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		3,085,146	
	FROM TRUST FUNDS			200,000
	TOTAL POSITIONS	32.00		
	TOTAL ALL FUNDS			3,285,146

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

From the funds in Specific Appropriations 1040A, 1047A, 1054A, 1061A, and 1068A, \$2,000 in recurring general revenue funds is provided to each Regional Conflict Counsel to fund online education and training for attorneys relating to the general fundamentals of criminal law.

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

	APPROVED SALARY RATE		5,675,226	
1039	SALARIES AND BENEFITS	POSITIONS	113.00	
	FROM GENERAL REVENUE FUND		7,333,446	
1040	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		154,055	
1040A	EXPENSES			
	FROM GENERAL REVENUE FUND		52,000	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1041	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	795,349	
	FROM INDIGENT CIVIL DEFENSE TRUST FUND		233,446
1042	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS		
	FROM GENERAL REVENUE FUND	952,982	
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	9,357,925	
	FROM TRUST FUNDS		233,446
	TOTAL POSITIONS	113.00	
	TOTAL ALL FUNDS		9,591,371
PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND			
	APPROVED SALARY RATE	4,977,479	
1046	SALARIES AND BENEFITS POSITIONS	103.00	
	FROM GENERAL REVENUE FUND	6,293,926	
	FROM GRANTS AND DONATIONS TRUST FUND		65,860
1047	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	270,041	
1047A	EXPENSES		
	FROM GENERAL REVENUE FUND	52,000	
1048	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,021,113	
	FROM INDIGENT CIVIL DEFENSE TRUST FUND		234,488
1049	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS		
	FROM GENERAL REVENUE FUND	820,904	
	FROM GRANTS AND DONATIONS TRUST FUND		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 8,540,535
 FROM TRUST FUNDS 465,773

 TOTAL POSITIONS 103.00
 TOTAL ALL FUNDS 9,006,308

PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD

APPROVED SALARY RATE 2,385,134

 1053 SALARIES AND BENEFITS POSITIONS 49.00
 FROM GENERAL REVENUE FUND 3,094,907

 1054 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 156,474

 1054A EXPENSES
 FROM GENERAL REVENUE FUND 52,000

 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 5,179,940
 FROM TRUST FUNDS 86,956

 TOTAL POSITIONS 49.00
 TOTAL ALL FUNDS 5,266,896

PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH

APPROVED SALARY RATE 3,458,418

 1060 SALARIES AND BENEFITS POSITIONS 71.00
 FROM GENERAL REVENUE FUND 4,886,398

 1061 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 400,000

 1061A EXPENSES
 FROM GENERAL REVENUE FUND 52,000

 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1065	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND		7,807	
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		7,873,428	121,892
	TOTAL POSITIONS	71.00		
	TOTAL ALL FUNDS			7,995,320
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	
1068A	EXPENSES FROM GENERAL REVENUE FUND		52,000	
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		6,305,504	214,883
	TOTAL POSITIONS	72.00		
	TOTAL ALL FUNDS			6,520,387
TOTAL:	JUSTICE ADMINISTRATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS		629,269,074	122,573,614
	TOTAL POSITIONS	10,148.25		
	TOTAL ALL FUNDS			751,842,688
	TOTAL APPROVED SALARY RATE	474,261,939		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 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

	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		54,658,027
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		1,688,029
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		4,299,264
1077	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	10,771	

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	FROM FEDERAL GRANTS TRUST FUND . . .		7,293
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		207,588
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		1,399,204
1079	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND	179,110	
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		1,608,400
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		4,643,177
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		394,419
1086	FIXED CAPITAL OUTLAY		
	DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS		
	FROM GENERAL REVENUE FUND	1,574,923	
TOTAL:	DETENTION CENTERS		
	FROM GENERAL REVENUE FUND	25,245,726	
	FROM TRUST FUNDS		77,696,442
	TOTAL POSITIONS	1,479.00	
	TOTAL ALL FUNDS		102,942,168

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM

AFTERCARE SERVICES - CONDITIONAL RELEASE

	APPROVED SALARY RATE	807,915	
1086A	SALARIES AND BENEFITS	POSITIONS	24.00
	FROM GENERAL REVENUE FUND		1,077,635
	FROM GRANTS AND DONATIONS TRUST		
	FUND		2,735
1086B	EXPENSES		
	FROM GENERAL REVENUE FUND		119,148
1086C	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND		451,630
1086D	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		1,714
1086E	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		18,285,232
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,519,035
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		992
1086F	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND		8,490
TOTAL:	AFTERCARE SERVICES - CONDITIONAL RELEASE		
	FROM GENERAL REVENUE FUND		19,943,849
	FROM TRUST FUNDS		1,522,762
	TOTAL POSITIONS		24.00
	TOTAL ALL FUNDS		21,466,611

JUVENILE PROBATION

	APPROVED SALARY RATE	46,660,330	
1086G	SALARIES AND BENEFITS	POSITIONS	1,330.50
	FROM GENERAL REVENUE FUND		53,735,716
	FROM GRANTS AND DONATIONS TRUST		
	FUND		65,498
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		7,629,663
1086H	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		1,428,896
1086I	EXPENSES		
	FROM GENERAL REVENUE FUND		7,144,970
	FROM FEDERAL GRANTS TRUST FUND		35,866
	FROM GRANTS AND DONATIONS TRUST		
	FUND		7,407
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		494,362
1086J	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		68,687
1086K	SPECIAL CATEGORIES		
	JUVENILE REDIRECTIONS PROGRAM		
	FROM GENERAL REVENUE FUND		9,364,831

Funds in Specific Appropriation 1086K, 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

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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 1086K, 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.

1086L	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	995,862	
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		70,346
1086M	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	13,268,929	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		14,813
1086N	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	579,201	
1086O	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	391,076	
1086P	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	459,623	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		18,962
TOTAL:	JUVENILE PROBATION		
	FROM GENERAL REVENUE FUND	87,437,791	
	FROM TRUST FUNDS		8,336,917
	TOTAL POSITIONS	1,330.50	
	TOTAL ALL FUNDS		95,774,708
NON-RESIDENTIAL DELINQUENCY REHABILITATION			
1086Q	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND		
	PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND	184,317	
1086R	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	17,333,357	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		18,462
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		81,003
TOTAL:	NON-RESIDENTIAL DELINQUENCY REHABILITATION		
	FROM GENERAL REVENUE FUND	17,517,674	
	FROM TRUST FUNDS		99,465
	TOTAL ALL FUNDS		17,617,139
COMMUNITY SUPERVISION			
1097A	FIXED CAPITAL OUTLAY		
	DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE		
	AND REPAIR - STATE OWNED BUILDINGS		
	FROM GENERAL REVENUE FUND	565,028	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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
	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

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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	1,741,021	
1121 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	48,866	
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	6,152	
1127 DATA PROCESSING SERVICES		
NORTHWOOD SHARED RESOURCE CENTER		
FROM GENERAL REVENUE FUND	356,297	
TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	5,940,880	
 TOTAL POSITIONS	59.50	
TOTAL ALL FUNDS		5,940,880

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 Budget Committee and the chair of the House Appropriations Committee prior to implementing any change.

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

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	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
1131	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND		21,231
1132	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	379,936	
	FROM FEDERAL GRANTS TRUST FUND		198,861
	FROM GRANTS AND DONATIONS TRUST FUND		88,871
1133	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	44,571	
1134	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	8,825	
	FROM FEDERAL GRANTS TRUST FUND		1,476
	FROM GRANTS AND DONATIONS TRUST FUND		2,172
1135	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	86,915,925	
	FROM FEDERAL GRANTS TRUST FUND		45,066
	FROM GRANTS AND DONATIONS TRUST FUND		372,759
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,318,436
1136	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,105,948	
	FROM GRANTS AND DONATIONS TRUST FUND		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	37,754	
	FROM FEDERAL GRANTS TRUST FUND		391
	FROM GRANTS AND DONATIONS TRUST FUND		642
1139A	FIXED CAPITAL OUTLAY		
	DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS		
	FROM GENERAL REVENUE FUND	1,946,886	

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TOTAL: NON-SECURE RESIDENTIAL COMMITMENT		
FROM GENERAL REVENUE FUND	98,926,579	
FROM TRUST FUNDS		6,795,171
TOTAL POSITIONS	108.00	
TOTAL ALL FUNDS		105,721,750

SECURE RESIDENTIAL COMMITMENT

APPROVED SALARY RATE	12,058,990	
1140 SALARIES AND BENEFITS POSITIONS	225.00	
FROM GENERAL REVENUE FUND	12,818,315	
FROM FEDERAL GRANTS TRUST FUND		111,642
FROM GRANTS AND DONATIONS TRUST FUND		453,558
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,267,459
1141 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	162,373	
FROM FEDERAL GRANTS TRUST FUND		10,263
FROM GRANTS AND DONATIONS TRUST FUND		13,840
1142 EXPENSES		
FROM GENERAL REVENUE FUND	2,090,871	
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	859,906	
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	11,984,674	
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
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	

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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	1,513,163	
1152	FIXED CAPITAL OUTLAY		
	JUVENILE FACILITIES - LEASE PURCHASE		
	FROM GENERAL REVENUE FUND	1,806,244	
TOTAL:	SECURE RESIDENTIAL COMMITMENT		
	FROM GENERAL REVENUE FUND	39,847,896	
	FROM TRUST FUNDS		37,344,484
	TOTAL POSITIONS	225.00	
	TOTAL ALL FUNDS		77,192,380

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

	APPROVED SALARY RATE	1,117,836	
1153	SALARIES AND BENEFITS	24.00	
	POSITIONS		
	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	8,785,267	
	FROM GRANTS AND DONATIONS TRUST FUND		3,290,514

From the funds in Specific Appropriation 1158, \$618,750 shall be used to create a 50-slot PACE Center for Girls program in Miami-Dade County to serve at-risk middle and high school girls.

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.

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1160	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,033,720	
1161	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,137,602	
	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, \$250,000 in nonrecurring general revenue funds is provided for the Florida Alliance of Boys and Girls Clubs.

From the funds in Specific Appropriation 1161, \$100,000 in nonrecurring general revenue funds is provided for the Youth Advocate Program to provide community-based advocacy and family support services to youth who are, have been, or are at risk of involvement with the Juvenile Justice system in Duval and Nassau counties.

From funds in Specific Appropriation 1161, \$100,000 in recurring general revenue funds is provided for the expansion of the Florida Youth Challenge Academy contracting with the Department of Military Affairs.

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	20,679,353	
	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, \$1,551,605 shall be used to expand the Children in Need of Services/Families in Need of Services (CINS/FINS) program to provide non-residential services to the following rural counties where services are currently unavailable: Hamilton, Highlands, Jefferson, Madison, Taylor, Franklin, Sumter, Levy, Citrus and Bradford.

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

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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
TOTAL:	DELINQUENCY PREVENTION AND DIVERSION FROM GENERAL REVENUE FUND	39,290,961	
	FROM TRUST FUNDS		29,662,274
	TOTAL POSITIONS	24.00	
	TOTAL ALL FUNDS		68,953,235
TOTAL:	JUVENILE JUSTICE, DEPARTMENT OF FROM GENERAL REVENUE FUND	351,830,884	
	FROM TRUST FUNDS		165,583,484
	TOTAL POSITIONS	3,477.50	
	TOTAL ALL FUNDS		517,414,368
	TOTAL APPROVED SALARY RATE	124,616,287	

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND	12,616	3,242 337
1175	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	9,650	402
1176	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND	67,480	15,000 3,203 218,573 152,372
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 FROM ADMINISTRATIVE TRUST FUND FROM OPERATING TRUST FUND	13,395	3,204 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 FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND	86,000	6,000 3,000 200
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 FROM ADMINISTRATIVE TRUST FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM OPERATING TRUST FUND	20,806	2,783 2,745 14,646

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 3,490,928

1186 SALARIES AND BENEFITS POSITIONS 88.00
 FROM GENERAL REVENUE FUND 2,147
 FROM OPERATING TRUST FUND 4,989,760

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 5,957,774

 TOTAL POSITIONS 88.00
 TOTAL ALL FUNDS 5,967,626

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE PROGRAM

PROVIDE CRIME LAB SERVICES

APPROVED SALARY RATE 19,676,757

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1198	SALARIES AND BENEFITS	POSITIONS	416.00	
	FROM GENERAL REVENUE FUND		26,792,304	
	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		6,130,329	
	FROM FEDERAL GRANTS TRUST FUND			2,952,624
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			510,531
	FROM OPERATING TRUST FUND			355,596
<p>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.</p>				
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		1,515,599	
	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		998,628	
	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		135,690	
	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		36,200,621	
	FROM TRUST FUNDS			10,956,008
	TOTAL POSITIONS		416.00	
	TOTAL ALL FUNDS			47,156,629

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROVIDE INVESTIGATIVE SERVICES

	APPROVED SALARY RATE	32,798,302	
1209	SALARIES AND BENEFITS	POSITIONS	560.00
	FROM GENERAL REVENUE FUND		34,386,048
	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		8,150,967
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
	FROM GRANTS AND DONATIONS TRUST FUND		50
	FROM OPERATING TRUST FUND		38,070
1211	EXPENSES		
	FROM GENERAL REVENUE FUND	6,367,395	
	FROM ADMINISTRATIVE TRUST FUND		132,670
	FROM FEDERAL GRANTS TRUST FUND		235,647
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		833,472
	FROM GRANTS AND DONATIONS TRUST FUND		4,500
	FROM OPERATING TRUST FUND		2,776,152
	FROM REVOLVING TRUST FUND		1,000,000
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		550,000
<p>From the funds provided in Specific Appropriation 1211 from the Forfeiture and Investigative Support Trust Fund, up to \$25,000 per case, but not exceeding \$150,000 in total for all cases, may be expended for rewards leading to the capture of fugitives, if such funds are available.</p>			
1212	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	54,144	
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM FEDERAL GRANTS TRUST FUND		159,509
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		190,574
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		75,000
1213	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	90,091	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		580,000
1214	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	534,741	
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM FEDERAL GRANTS TRUST FUND		147,441
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		34,624
	FROM OPERATING TRUST FUND		121,896
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		50,000
1215	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM GENERAL REVENUE FUND	1,350,267	
	FROM FEDERAL GRANTS TRUST FUND		1,522,672
1216	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPECIAL PROJECTS		
	FROM GENERAL REVENUE FUND	332,461	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		300,000
	From the funds in Specific Appropriation 1216, \$100,000 in nonrecurring general revenue funds is provided for planning funds for the construction of the Nassau County Sheriff's administration facility.		
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	218,233	
	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	44,556,653	
	FROM TRUST FUNDS		19,602,983
	TOTAL POSITIONS	560.00	
	TOTAL ALL FUNDS		64,159,636
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	
1224A	SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL PROJECTS		
	FROM GENERAL REVENUE FUND	100,000	
	The funds in Specific Appropriation 1224A are provided for Palm Beach County Sheriff's Violence Prevention Unit to provide Mobile Crisis Teams for 24/7 response to calls involving potentially violent individuals.		
1225	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,424	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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
TOTAL:	MUTUAL AID AND PREVENTION SERVICES		
	FROM GENERAL REVENUE FUND	1,611,732	
	FROM TRUST FUNDS		31,307
	TOTAL POSITIONS	17.00	
	TOTAL ALL FUNDS		1,643,039
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		692,110
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1237	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND		26,740
TOTAL:	PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY FROM GENERAL REVENUE FUND FROM TRUST FUNDS	284,724	26,793,465
	TOTAL POSITIONS	119.00	
	TOTAL ALL FUNDS		27,078,189
PROVIDE PREVENTION AND CRIME INFORMATION SERVICES			
	APPROVED SALARY RATE	10,349,059	
1238	SALARIES AND BENEFITS POSITIONS 287.00 FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND	560,685	18,196 462,983 13,101,422
1239	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND	10,000	5,000 616,733 241,182
1240	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND	167,528	85,781 358,539 1,875,028
1241	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	2,600	309,792
1242	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	402	93,168
1243	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND	202,478	2,000 145,340 1,557,926
1244	SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND		218,946
1245	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND FROM OPERATING TRUST FUND		27,384 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 FROM OPERATING TRUST FUND	2,000	18,000
1248	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND	5,651	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	951,344		
FROM TRUST FUNDS			19,259,370
TOTAL POSITIONS	287.00		
TOTAL ALL FUNDS			20,210,714

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	291,730		
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			2,924,236
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	291,925		
FROM TRUST FUNDS			9,351,566
TOTAL POSITIONS	47.00		
TOTAL ALL FUNDS			9,643,491

LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

APPROVED SALARY RATE 2,672,053

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1258	SALARIES AND BENEFITS	POSITIONS	52.50	
	FROM GENERAL REVENUE FUND		145,214	
	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		170,449	
	FROM TRUST FUNDS			6,133,117
	TOTAL POSITIONS		52.50	
	TOTAL ALL FUNDS			6,303,566
TOTAL:	LAW ENFORCEMENT, DEPARTMENT OF			
	FROM GENERAL REVENUE FUND		87,323,608	
	FROM TRUST FUNDS			147,467,179
	TOTAL POSITIONS		1,706.00	
	TOTAL ALL FUNDS			234,790,787
	TOTAL APPROVED SALARY RATE		84,786,314	

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

Funds in Specific Appropriations 1267 through 1319 shall not be used to pay for the use of property leased by the Department of Legal Affairs or the Office of the Attorney General pursuant to Lease Number 410:0114, relating to 700 Central Office Building in St. Petersburg, after July 1, 2013.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: OFFICE OF ATTORNEY GENERAL

VICTIM SERVICES

	APPROVED SALARY RATE	4,162,013	
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	500,000	

The recurring funds in Specific Appropriation 1272 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.

1273	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	431,192	
	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

From the funds in Specific Appropriation 1273, \$50,000 in nonrecurring general revenue funds is provided to the Florida Coalition Against Domestic Violence aimed at reducing and preventing domestic violence homicides.

1274	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MINORITY COMMUNITIES		
	CRIME PREVENTION PROGRAMS		
	FROM GENERAL REVENUE FUND	4,389,055	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1275	SPECIAL CATEGORIES GRANTS AND AIDS - CRIME STOPPERS FROM CRIME STOPPERS TRUST FUND . . .		4,500,000
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
TOTAL:	VICTIM SERVICES FROM GENERAL REVENUE FUND	5,320,247	
	FROM TRUST FUNDS		74,822,141
	TOTAL POSITIONS	99.00	
	TOTAL ALL FUNDS		80,142,388

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	
1285	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	125,528	
	FROM ADMINISTRATIVE TRUST FUND . . .		55,268

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		95,170
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	6,746,618	
	FROM TRUST FUNDS		5,600,464
	TOTAL POSITIONS	133.00	
	TOTAL ALL FUNDS		12,347,082

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	1,869,064	
	FROM FEDERAL GRANTS TRUST FUND		1,554,266
	FROM GRANTS AND DONATIONS TRUST FUND		250,000
	FROM LEGAL SERVICES TRUST FUND		3,224,729
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		427,086
	FROM OPERATING TRUST FUND		7,830

From the funds in Specific Appropriation 1292, \$25,000 in recurring general revenue funds is provided to fund online education and training for attorneys relating to the general fundamentals of criminal law.

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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 FROM FEDERAL GRANTS TRUST FUND	53,927	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 FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LEGAL SERVICES TRUST FUND FROM MOTOR VEHICLE WARRANTY TRUST FUND	157,884	144,731 1,500,000 1,993,399 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 FROM FEDERAL GRANTS TRUST FUND FROM LEGAL SERVICES TRUST FUND FROM LEGAL AFFAIRS REVOLVING TRUST FUND FROM MOTOR VEHICLE WARRANTY TRUST FUND	181,921	140,333 254,003 101,580 8,642
1302	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	62,376	97,661
1303	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM LEGAL SERVICES TRUST FUND	1,053	351 1,068
1304	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 LEGAL SERVICES TRUST FUND FROM LEGAL AFFAIRS REVOLVING TRUST FUND FROM MOTOR VEHICLE WARRANTY TRUST FUND FROM OPERATING TRUST FUND	113,328	67,923 119,261 32,808 8,493 411

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

1306 DATA PROCESSING SERVICES
 NORTHWEST REGIONAL DATA CENTER (NWRDC)
 FROM GENERAL REVENUE FUND 979

The funds provided in Specific Appropriation 1306 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: CRIMINAL AND CIVIL LITIGATION
 FROM GENERAL REVENUE FUND 21,541,455
 FROM TRUST FUNDS 64,301,805
 TOTAL POSITIONS 983.00
 TOTAL ALL FUNDS 85,843,260

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		294,735
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		22,533
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		1,381,546
	TOTAL POSITIONS	14.00	
	TOTAL ALL FUNDS		1,381,546
TOTAL: LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL			
	FROM GENERAL REVENUE FUND	38,780,076	
	FROM TRUST FUNDS		146,910,186
	TOTAL POSITIONS	1,294.50	
	TOTAL ALL FUNDS		185,690,262
	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		50,130
1321	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		502,514
1322	EXPENSES		
	FROM GENERAL REVENUE FUND		752,180
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	8,351,988	
	FROM TRUST FUNDS		50,130
	TOTAL POSITIONS	122.00	
	TOTAL ALL FUNDS		8,402,118
TOTAL:	PAROLE COMMISSION		
	FROM GENERAL REVENUE FUND	8,351,988	
	FROM TRUST FUNDS		50,130
	TOTAL POSITIONS	122.00	
	TOTAL ALL FUNDS		8,402,118
	TOTAL APPROVED SALARY RATE	5,390,954	
TOTAL OF SECTION 4			
	FROM GENERAL REVENUE FUND	3,192,214,079	
	FROM TRUST FUNDS		652,706,583
	TOTAL POSITIONS	39,927.25	
	TOTAL ALL FUNDS		3,844,920,662

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	11,648,332		
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	
1332	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM FEDERAL LAW ENFORCEMENT TRUST			76,980
	FUND			
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			23,035
	TRUST FUND			881
	FROM GENERAL INSPECTION TRUST FUND			
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

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

TOTAL: AGRICULTURAL LAW ENFORCEMENT		
FROM GENERAL REVENUE FUND	15,720,058	
FROM TRUST FUNDS		2,605,114
TOTAL POSITIONS	272.00	
TOTAL ALL FUNDS		18,325,172

AGRICULTURAL WATER POLICY COORDINATION

APPROVED SALARY RATE	1,820,413	
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	10,000,000	
FROM GENERAL INSPECTION TRUST FUND .		2,351,000

From the funds in Specific Appropriation 1341, \$3,000,000 in nonrecurring funds from the General Revenue Fund is provided for the implementation of agricultural nonpoint source controls in the Okeechobee, Caloosahatchee, and St. Lucie River watersheds.

1342 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL INSPECTION TRUST FUND .		10,609
1342A FIXED CAPITAL OUTLAY		
HYBRID WETLANDS TREATMENT PROJECTS		
FROM GENERAL REVENUE FUND	3,000,000	

From the funds in Specific Appropriation 1342A, \$3,000,000 in nonrecurring funds from the General Revenue Fund is provided for the construction of floating aquatic vegetative hybrid wetlands treatment projects within the Northern Everglades pursuant to s. 373.4594(3)(b), Florida Statutes.

TOTAL: AGRICULTURAL WATER POLICY COORDINATION		
FROM GENERAL REVENUE FUND	13,101,304	
FROM TRUST FUNDS		5,902,547
TOTAL POSITIONS	34.00	
TOTAL ALL FUNDS		19,003,851

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	9,169,160	
1344 SALARIES AND BENEFITS POSITIONS	174.25	
FROM GENERAL REVENUE FUND	4,886,140	
FROM ADMINISTRATIVE TRUST FUND . . .		6,345,612
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

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

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
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	37,262	
	FROM ADMINISTRATIVE TRUST FUND . . .		19,602
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		18
1352A	FIXED CAPITAL OUTLAY		
	PURCHASE AND RENOVATION OF TRACT 2		
	BUILDINGS IN UNITED STATES STEELE		
	CORPORATION (USS) COMMERCIAL PARK		
	FROM GENERAL REVENUE FUND	1,500,000	

From the funds in Specific Appropriation 1352A, the department is authorized to purchase property whose legal description follows:
 Tract 2, USS Commercial Park, recorded in Plat Book 74, Pages 21 & 22 of the Public Records of Polk County, Florida; all lying in and being part of Section 1, Township 30 South, Range 24 East, Polk County, Florida; Parcel contains 7.06 acres, more or less.

The purchase is contingent upon an agreement that the department will vacate the property with the legal description:
 All of Block 7 in Silver Shores Addition to Winter Haven, Florida, as shown by map or plat thereof, recorded in Plat Book 19, Page 36, Public Records, Polk County, Florida, as well as the adjacent parking lots with the legal description: Lots 27, 28 and 29 of Block 8 in Silver Shores Addition to Winter Haven, Florida, as shown by map or plat thereof, recorded in Plat Book 19, Page 36, Public Records, Polk County, Florida.

As part of the purchase of the property, the department will negotiate with the Southwest Florida Water Management District to allow district staff currently occupying the property to remain and will consolidate staff from both the department and district into one building.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	6,523,570	
FROM TRUST FUNDS		10,042,817
TOTAL POSITIONS	174.25	
TOTAL ALL FUNDS		16,566,387

DIVISION OF LICENSING
 APPROVED SALARY RATE 7,787,946

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

1353	SALARIES AND BENEFITS	POSITIONS	234.00	
	FROM DIVISION OF LICENSING TRUST			
	FUND			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
1357	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM DIVISION OF LICENSING TRUST			
	FUND			148,000
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			23,340,959
	TOTAL POSITIONS	234.00		
	TOTAL ALL FUNDS			23,340,959

OFFICE OF ENERGY

APPROVED SALARY RATE 837,758

1361	SALARIES AND BENEFITS	POSITIONS	15.00	
	FROM FEDERAL GRANTS TRUST FUND . . .			1,324,466
1362	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND . . .			350,000
1363	EXPENSES			
	FROM FEDERAL GRANTS TRUST FUND . . .			427,212
1364	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND . . .			2,500
1365	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM FEDERAL GRANTS TRUST FUND . . .			175,917
1365A	SPECIAL CATEGORIES			
	GRANTS AND AIDS - BIO-AGRICULTURE			
	DEVELOPMENT, DEMONSTRATION AND			
	COMMERCIALIZATION			
	FROM GENERAL REVENUE FUND	250,000		

From the funds in Specific Appropriation 1365A, \$250,000 in nonrecurring general revenue funds is provided for programs and activities that support Bio-Agriculture development and commercialization by increasing commercial utilization of federal laboratories and test facilities at the NASA John F. Kennedy Space Center and/or other federal or state installations and facilities in the state; identifying Bio-Agriculture development opportunities and

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

commercialization requirements and impediments in the state; and developing cost-sharing partnerships and collaboration among companies, universities and federal and state agencies.

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 GENERAL REVENUE FUND	250,000		
	FROM TRUST FUNDS			2,786,275
	TOTAL POSITIONS	15.00		
	TOTAL ALL FUNDS			3,036,275
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			375,769
	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			2,683,957
	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 CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			118,458
1375	SPECIAL CATEGORIES OFF-HIGHWAY VEHICLE RECREATION PROGRAM FROM INCIDENTAL TRUST FUND			220,000
1376	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND			1,056,825
	FROM INCIDENTAL TRUST FUND			313,351

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

	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 GENERAL REVENUE FUND	25,000,000	
TOTAL:	LAND MANAGEMENT		
	FROM GENERAL REVENUE FUND	32,641,979	
	FROM TRUST FUNDS		26,801,008
	TOTAL POSITIONS	449.00	
	TOTAL ALL FUNDS		59,442,987
WILDFIRE PREVENTION AND MANAGEMENT			
	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
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	10,731	
	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	3,300,000	

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

	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	42,246,312	
	FROM TRUST FUNDS		14,269,338
	TOTAL POSITIONS	727.50	
	TOTAL ALL FUNDS		56,515,650
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	407,369	
	FROM GENERAL INSPECTION TRUST FUND		2,688,768
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		2,521,214
1395	OPERATING CAPITAL OUTLAY		
	FROM GENERAL INSPECTION TRUST FUND		401,846
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

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

TOTAL: OFFICE OF AGRICULTURE TECHNOLOGY SERVICES
 FROM GENERAL REVENUE FUND 407,369
 FROM TRUST FUNDS 6,580,487

 TOTAL POSITIONS 44.00
 TOTAL ALL FUNDS 6,987,856

PROGRAM: FOOD SAFETY AND QUALITY

FOOD SAFETY INSPECTION AND ENFORCEMENT

APPROVED SALARY RATE 11,700,575

1399 SALARIES AND BENEFITS POSITIONS 300.00
 FROM GENERAL REVENUE FUND 1,070,208
 FROM FEDERAL GRANTS TRUST FUND 1,741,573
 FROM GENERAL INSPECTION TRUST FUND 13,582,311

1400 OTHER PERSONAL SERVICES
 FROM FEDERAL GRANTS TRUST FUND 223,441
 FROM GENERAL INSPECTION TRUST FUND 338,000

1401 EXPENSES
 FROM GENERAL REVENUE FUND 212,347
 FROM FEDERAL GRANTS TRUST FUND 732,195
 FROM GENERAL INSPECTION TRUST FUND 1,842,027

1402 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 10,500
 FROM FEDERAL GRANTS TRUST FUND 250,747
 FROM GENERAL INSPECTION TRUST FUND 47,333

1403 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM GENERAL INSPECTION TRUST FUND 197,950

1404 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 24,960
 FROM FEDERAL GRANTS TRUST FUND 370,707
 FROM GENERAL INSPECTION TRUST FUND 435,000

1405 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 23,695
 FROM GENERAL INSPECTION TRUST FUND 207,401

1406 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 7,665
 FROM GENERAL INSPECTION TRUST FUND 84,742

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 1,349,375
 FROM TRUST FUNDS 21,553,427

 TOTAL POSITIONS 300.00
 TOTAL ALL FUNDS 22,902,802

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

APPROVED SALARY RATE 7,693,899

1408 SALARIES AND BENEFITS POSITIONS 183.00
 FROM GENERAL REVENUE FUND 692,966
 FROM FEDERAL GRANTS TRUST FUND 407,109
 FROM GENERAL INSPECTION TRUST FUND 6,692,633

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

	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	14,451	
	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 . .		2,250,000
1412	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,513	
	FROM FEDERAL GRANTS TRUST FUND		102,500
1413	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL GRANTS TRUST FUND		120,000
1414	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	107,372	
	FROM FEDERAL GRANTS TRUST FUND		296,278
	FROM GENERAL INSPECTION TRUST FUND . .		125,124
	FROM PEST CONTROL TRUST FUND		206,425
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	18,668	
	FROM GENERAL INSPECTION TRUST FUND . .		31,582
	FROM PEST CONTROL TRUST FUND		14,764
TOTAL:	AGRICULTURAL ENVIRONMENTAL SERVICES		
	FROM GENERAL REVENUE FUND	868,225	
	FROM TRUST FUNDS		15,138,289
	TOTAL POSITIONS	183.00	
	TOTAL ALL FUNDS		16,006,514
CONSUMER PROTECTION			
	APPROVED SALARY RATE	9,868,476	
1417	SALARIES AND BENEFITS	274.00	
	POSITIONS		
	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
1421	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL INSPECTION TRUST FUND . .		277,872
1422	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL INSPECTION TRUST FUND . .		988,533

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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			17,618,944
	TOTAL POSITIONS	274.00		
	TOTAL ALL FUNDS			17,618,944

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

APPROVED SALARY RATE 4,328,651

1425	SALARIES AND BENEFITS POSITIONS 115.00 FROM CITRUS INSPECTION TRUST FUND . FROM GENERAL INSPECTION TRUST FUND .			4,013,802 2,259,942
1426	OTHER PERSONAL SERVICES FROM CITRUS INSPECTION TRUST FUND . FROM GENERAL INSPECTION TRUST FUND .			678,425 800,000
1427	EXPENSES FROM CITRUS INSPECTION TRUST FUND . FROM GENERAL INSPECTION TRUST FUND .			660,052 614,815
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 . FROM GENERAL INSPECTION TRUST FUND .			98,428 107,462
1431	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CITRUS INSPECTION TRUST FUND . FROM GENERAL INSPECTION TRUST FUND .			60,034 53,236
1432	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS INSPECTION TRUST FUND . FROM GENERAL INSPECTION TRUST FUND .			64,046 20,748
TOTAL:	FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT FROM TRUST FUNDS			9,680,741
	TOTAL POSITIONS	115.00		
	TOTAL ALL FUNDS			9,680,741

AGRICULTURAL PRODUCTS MARKETING

APPROVED SALARY RATE 5,715,137

1433	SALARIES AND BENEFITS POSITIONS 156.00 FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND . FROM GENERAL INSPECTION TRUST FUND . FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		508,744	1,343,368 1,501,120 1,547,486 2,377,889
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	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		104,000
1437	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM CITRUS INSPECTION TRUST FUND		235,800
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	6,400,000	
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		1,310,000
1440	SPECIAL CATEGORIES		
	FEDERAL VALUE OF PRODUCTION SPECIALTY CROP GRANT		
	FROM FEDERAL GRANTS TRUST FUND		6,000,000
1441	SPECIAL CATEGORIES		
	FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS		
	FROM FEDERAL GRANTS TRUST FUND		206,586
1442	SPECIAL CATEGORIES		
	CITRUS RESEARCH		
	FROM GENERAL REVENUE FUND	8,000,000	
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

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1445	SPECIAL CATEGORIES			
	GRANTS AND AIDS - PROMOTIONAL AWARDS			
	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
1448A	FIXED CAPITAL OUTLAY			
	MAINTENANCE AND REPAIRS STATE FARMERS'			
	MARKETS - STATEWIDE			
	FROM MARKET IMPROVEMENTS WORKING			
	CAPITAL TRUST FUND			610,000
1449	FIXED CAPITAL OUTLAY			
	CODE AND LIFE SAFETY - STATE FARMERS'			
	MARKETS - STATEWIDE			
	FROM MARKET IMPROVEMENTS WORKING			
	CAPITAL TRUST FUND			310,000
TOTAL:	AGRICULTURAL PRODUCTS MARKETING			
	FROM GENERAL REVENUE FUND	15,112,393		
	FROM TRUST FUNDS			28,845,068
	TOTAL POSITIONS	156.00		
	TOTAL ALL FUNDS			43,957,461
AQUACULTURE				
	APPROVED SALARY RATE	1,916,629		
1450	SALARIES AND BENEFITS		48.00	
	POSITIONS			
	FROM GENERAL REVENUE FUND		1,722,233	
	FROM GENERAL INSPECTION TRUST FUND .			915,768
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

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1455	SPECIAL CATEGORIES OYSTER PLANTING FROM FEDERAL GRANTS TRUST FUND		190,000
1456	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	16,312	8,126
1456A	SPECIAL CATEGORIES AQUACULTURE DEVELOPMENT FROM GENERAL REVENUE FUND	522,211	
1457	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	12,769	3,404
TOTAL:	AQUACULTURE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,773,698	1,740,796
	TOTAL POSITIONS TOTAL ALL FUNDS	48.00	4,514,494
ANIMAL PEST AND DISEASE CONTROL			
	APPROVED SALARY RATE	5,096,724	
1458	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND	114.50 5,280,168	415,795 462,604 421,631
1459	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND	11,866	95,703 61,642
1460	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND	365,981	605,364 372,565
1461	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	50,949	25,000
1462	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND		590,015 319,158
1463	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	104,732	101,907
1464	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	41,185	4,779

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

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	14,581,758
1465	SALARIES AND BENEFITS POSITIONS	383.00
	FROM GENERAL REVENUE FUND	8,424,456
	FROM CITRUS INSPECTION TRUST FUND	840,315
	FROM FEDERAL GRANTS TRUST FUND	5,908,178
	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	207,182
	FROM CITRUS INSPECTION TRUST FUND	1,000
	FROM FEDERAL GRANTS TRUST FUND	1,495,695
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND	19,817
	FROM PLANT INDUSTRY TRUST FUND	533,560
1467	EXPENSES	
	FROM GENERAL REVENUE FUND	1,169,811
	FROM CITRUS INSPECTION TRUST FUND	79,832
	FROM FEDERAL GRANTS TRUST FUND	1,529,536
	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	346,395
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND	159,885
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	4,436,248
	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

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

1476	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	228,488	
	FROM CITRUS INSPECTION TRUST FUND		7,144
	FROM FEDERAL GRANTS TRUST FUND		422,875
	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	140,773	
	FROM CITRUS INSPECTION TRUST FUND		9,108
	FROM FEDERAL GRANTS TRUST FUND		15,222
	FROM PLANT INDUSTRY TRUST FUND		66,522
1479A	FIXED CAPITAL OUTLAY		
	RELOCATION, REPAIR AND RENOVATION OF CITRUS BUDWOOD FACILITIES - STATEWIDE		
	FROM GENERAL REVENUE FUND	500,000	
1480	FIXED CAPITAL OUTLAY		
	CONSTRUCTION-CITRUS BUDWOOD GREENHOUSE(S)		
	FROM GENERAL REVENUE FUND	500,000	
TOTAL:	PLANT PEST AND DISEASE CONTROL		
	FROM GENERAL REVENUE FUND	12,180,027	
	FROM TRUST FUNDS		27,216,950
	TOTAL POSITIONS	383.00	
	TOTAL ALL FUNDS		39,396,977
FOOD, NUTRITION AND WELLNESS			
	APPROVED SALARY RATE	3,110,595	
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	9,295,134	

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

1485A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCHOOL BREAKFAST PROGRAM FROM GENERAL REVENUE FUND	7,590,912	
1486	OPERATING CAPITAL OUTLAY FROM FOOD AND NUTRITION SERVICES TRUST FUND		57,438
1486A	SPECIAL CATEGORIES SUPPORT FOR FOOD BANK FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND .	500,000	300,000
Funds in Specific Appropriation 1486A are provided for the Florida Association of Food Banks.			
1487	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM FOOD AND NUTRITION SERVICES TRUST FUND FROM GENERAL INSPECTION TRUST FUND .		354,400 5,826,768 45,840
1487A	SPECIAL CATEGORIES FARM SHARE PROGRAM FROM GENERAL REVENUE FUND	1,100,000	
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 FROM FOOD AND NUTRITION SERVICES TRUST FUND	1,004	5,189
1490	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . FROM FOOD AND NUTRITION SERVICES TRUST FUND		2,329 19,347
1490A	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM FOOD AND NUTRITION SERVICES TRUST FUND		798

The funds provided in Specific Appropriation 1490A shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL:	FOOD, NUTRITION AND WELLNESS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	18,688,974	1,084,712,914
	TOTAL POSITIONS	70.00	
	TOTAL ALL FUNDS		1,103,401,888
TOTAL:	AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	167,718,165	1,302,311,837
	TOTAL POSITIONS	3,593.25	
	TOTAL ALL FUNDS		1,470,030,002
	TOTAL APPROVED SALARY RATE	138,626,942	

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 13,282,943

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

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
	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

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

1503	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	17,633	
	FROM ADMINISTRATIVE TRUST FUND		83,456
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		371
	FROM INLAND PROTECTION TRUST FUND		764
	FROM FEDERAL GRANTS TRUST FUND		3,689
	FROM GRANTS AND DONATIONS TRUST FUND		354
	FROM LAND ACQUISITION TRUST FUND		597
1504	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA COASTAL ZONE MANAGEMENT PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND		958,000
1505	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLEAN MARINA		
	FROM FEDERAL GRANTS TRUST FUND		1,500,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	108,230	
	FROM TRUST FUNDS		28,729,883
	TOTAL POSITIONS	259.00	
	TOTAL ALL FUNDS		28,838,113
FLORIDA GEOLOGICAL SURVEY			
	APPROVED SALARY RATE	1,257,363	
1506	SALARIES AND BENEFITS	POSITIONS	27.50
	FROM INTERNAL IMPROVEMENT TRUST FUND		424,276
	FROM LAND ACQUISITION TRUST FUND		602,490
	FROM MINERALS TRUST FUND		272,858
	FROM WATER QUALITY ASSURANCE TRUST FUND		398,234
1507	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		276,421
	FROM GRANTS AND DONATIONS TRUST FUND		126,147
	FROM WATER QUALITY ASSURANCE TRUST FUND		22,208
1508	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND		79,965
	FROM GRANTS AND DONATIONS TRUST FUND		60,905
	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

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

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			1,376,140
TOTAL:	TECHNOLOGY AND INFORMATION SERVICES FROM TRUST FUNDS			13,008,355
	TOTAL POSITIONS	89.00		
	TOTAL ALL FUNDS			13,008,355

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

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

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 . FROM INLAND PROTECTION TRUST FUND . FROM LAND ACQUISITION TRUST FUND . FROM SOLID WASTE MANAGEMENT TRUST FUND	12,033,224 1,957,805 7,360,639 2,680,550
1534	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND .	6,925 2,740
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 FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . FROM WATER MANAGEMENT LANDS TRUST FUND	42.00 2,142,531 456,368 263,258
1536	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND . .	36,580
1537	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . .	98,787 342,833 123,127

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

	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 FROM INTERNAL IMPROVEMENT TRUST FUND	44,994 320,000
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 FROM LAND ACQUISITION TRUST FUND . . FROM WATER MANAGEMENT LANDS TRUST FUND	16,190 7,094 360
1543A	QUALIFIED EXPENDITURE CATEGORY BOARD OF TRUSTEES LAND DOCUMENT SYSTEM TECHNOLOGY REFRESH PROJECT FROM INTERNAL IMPROVEMENT TRUST FUND	800,000
1544	FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM GENERAL REVENUE FUND FROM FLORIDA FOREVER TRUST FUND . .	25,000,000 50,000,000

From the funds in Specific Appropriation 1544, \$50,000,000 from the Florida Forever Trust Fund is provided from the proceeds of surplus lands identified by an 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 entities 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 lands to provide up to \$50,000,000 to be used 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, or for conservation lands needed for military buffering or springs or water resource protection.

1545	FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND . .	154,829,015
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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 appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

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

1545A	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		2,578,750
TOTAL:	LAND ADMINISTRATION		
	FROM GENERAL REVENUE FUND	25,000,000	
	FROM TRUST FUNDS		213,673,143
	TOTAL POSITIONS	42.00	
	TOTAL ALL FUNDS		238,673,143
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
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		20,000
	FROM INTERNAL IMPROVEMENT TRUST FUND		235,563
1552	SPECIAL CATEGORIES STATE LANDS STEWARDSHIP FROM CONSERVATION AND RECREATION LANDS TRUST FUND		250,000
	FROM INTERNAL IMPROVEMENT TRUST FUND		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

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

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
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
TOTAL:	LAND MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,000,000	43,456,181
	TOTAL POSITIONS	89.00	
	TOTAL ALL FUNDS		44,456,181

PROGRAM: DISTRICT OFFICES

WATER RESOURCE PROTECTION AND RESTORATION

	APPROVED SALARY RATE	17,055,022	
1560	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM PERMIT FEE TRUST FUND	397.00 8,358,748	2,650,742 831,771 939,009 4,757,627 5,250,111
1561	OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		264,303
1562	EXPENSES FROM GENERAL REVENUE FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM PERMIT FEE TRUST FUND	132,112	1,553,274 36,826 204,799 154,278
1562A	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND		31,043

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

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	8,582,724		
	FROM TRUST FUNDS		16,764,942	
	TOTAL POSITIONS	397.00		
	TOTAL ALL FUNDS		25,347,666	
AIR POLLUTION PREVENTION				
	APPROVED SALARY RATE	3,781,110		
1566	SALARIES AND BENEFITS POSITIONS	79.00		
	FROM AIR POLLUTION CONTROL TRUST FUND		4,884,426	
	FROM GRANTS AND DONATIONS TRUST FUND		29,222	
1567	OTHER PERSONAL SERVICES			
	FROM AIR POLLUTION CONTROL TRUST FUND		191,101	
1568	EXPENSES			
	FROM AIR POLLUTION CONTROL TRUST FUND		575,178	
1569	OPERATING CAPITAL OUTLAY			
	FROM AIR POLLUTION CONTROL TRUST FUND		59,307	
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	

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

TOTAL: AIR POLLUTION PREVENTION			
	FROM TRUST FUNDS		5,812,800
	TOTAL POSITIONS	79.00	
	TOTAL ALL FUNDS		5,812,800
WASTE CONTROL			
	APPROVED SALARY RATE	6,589,016	
1573	SALARIES AND BENEFITS	POSITIONS	150.00
	FROM INLAND PROTECTION TRUST FUND .		2,474,030
	FROM FEDERAL GRANTS TRUST FUND . . .		1,224,223
	FROM PERMIT FEE TRUST FUND		668,229
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND		1,329,508
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND		3,065,591
1574	OTHER PERSONAL SERVICES		
	FROM INLAND PROTECTION TRUST FUND .		77,990
1575	EXPENSES		
	FROM INLAND PROTECTION TRUST FUND .		576,464
	FROM FEDERAL GRANTS TRUST FUND . . .		82,015
	FROM PERMIT FEE TRUST FUND		40,204
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND		139,739
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND		294,968
1576	OPERATING CAPITAL OUTLAY		
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND		29,919
1577	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM INLAND PROTECTION TRUST FUND .		1,860
	FROM FEDERAL GRANTS TRUST FUND . . .		550
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND		6,550
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND		16,145
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 .		166,842
	FROM FEDERAL GRANTS TRUST FUND . . .		5,757
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND		13,647
1580	SPECIAL CATEGORIES		
	RESEARCH, DEVELOPMENT AND TECHNICAL		
	ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM		
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND		14,000
1581	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INLAND PROTECTION TRUST FUND .		15,249
	FROM FEDERAL GRANTS TRUST FUND . . .		7,069
	FROM PERMIT FEE TRUST FUND		4,288
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND		9,121
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND		18,225

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

TOTAL: WASTE CONTROL			
FROM TRUST FUNDS			10,472,718
	TOTAL POSITIONS	150.00	
	TOTAL ALL FUNDS		10,472,718

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	3,715,354	
1582	SALARIES AND BENEFITS	POSITIONS	73.00
	FROM GENERAL REVENUE FUND		776,408
	FROM ADMINISTRATIVE TRUST FUND		2,753,956
	FROM AIR POLLUTION CONTROL TRUST		
	FUND		852,222
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND		303,159
1583	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		115,564
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		18,621
1584	EXPENSES		
	FROM GENERAL REVENUE FUND	885,994	
	FROM ADMINISTRATIVE TRUST FUND		622,551
	FROM AIR POLLUTION CONTROL TRUST		
	FUND		273,740
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		21,337
	FROM LAND ACQUISITION TRUST FUND		27,923
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND		58,316
1585	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		3,451
1586	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	44,795	
	FROM ADMINISTRATIVE TRUST FUND		90,085
	FROM AIR POLLUTION CONTROL TRUST		
	FUND		8,894
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	1,721,443	
	FROM TRUST FUNDS		5,276,855
	TOTAL POSITIONS	73.00	
	TOTAL ALL FUNDS		6,998,298

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

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	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
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
1598	FIXED CAPITAL OUTLAY DEBT SERVICE - SAVE OUR EVERGLADES BONDS FROM SAVE OUR EVERGLADES TRUST FUND	22,885,817
	<p>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 appropriated from the Save Our Everglades Trust Fund an amount sufficient to pay such debt service.</p>	
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	32,620,110

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

1600 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
EVERGLADES RESTORATION
FROM SAVE OUR EVERGLADES TRUST
FUND 32,000,000

Funds in Specific Appropriations 1600 are provided for the Restoration
Strategies Regional Water Quality Plan and are contingent upon CS/HB
7065 or similar legislation becoming law.

TOTAL: WATER POLICY AND ECOSYSTEMS RESTORATION
FROM GENERAL REVENUE FUND 620,087
FROM TRUST FUNDS 92,085,796

TOTAL POSITIONS 23.00
TOTAL ALL FUNDS 92,705,883

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

APPROVED SALARY RATE 8,041,586

1601 SALARIES AND BENEFITS POSITIONS 181.00
FROM GENERAL REVENUE FUND 663,869
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 2,181,091

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

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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
1615	SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM INTERNAL IMPROVEMENT TRUST FUND	275,000
1616	SPECIAL CATEGORIES TOTAL MAXIMUM DAILY LOADS SPRINGS ENVIRONMENTAL MONITORING FROM GENERAL REVENUE FUND	2,000,000
1616A	SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - COASTWATCH FROM GENERAL REVENUE FUND	300,000
	From the funds in Specific Appropriation 1616A, \$300,000 in nonrecurring general revenue funds is provided to collect water quality data for public use in assessing the nutrient conditions and calculating numeric nutrient criteria for estuaries and coastal waters specified by the Department of Environmental Protection.	
1617	SPECIAL CATEGORIES STATEWIDE NUMERIC NUTRIENT CRITERIA MONITORING NETWORK FROM GENERAL REVENUE FUND	1,786,926
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

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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		10,000,000
	FROM WATER QUALITY ASSURANCE TRUST FUND		3,000,000
TOTAL:	WATER SCIENCE AND LABORATORY SERVICES FROM GENERAL REVENUE FUND	4,784,521	41,068,861
	FROM TRUST FUNDS		
	TOTAL POSITIONS	181.00	
	TOTAL ALL FUNDS		45,853,382

PROGRAM: WATER RESOURCE MANAGEMENT

BEACH MANAGEMENT

	APPROVED SALARY RATE	3,015,560	
1621	SALARIES AND BENEFITS POSITIONS 68.00 FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		3,291,822
	FROM PERMIT FEE TRUST FUND		667,098
1622	OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		302,857
1623	EXPENSES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		291,811
	FROM PERMIT FEE TRUST FUND		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	
	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	10,229,017	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		10,000,000

Funds in Specific Appropriation 1626 and Section 34 are provided to the fund the Department of Environmental Protection's Beach Management Funding Assistance Program (BMFAP) for the 2013-2014 fiscal year.

Funds are allocated to those congressionally-authorized beach nourishment projects eligible for significant federal cost sharing, specifically those experiencing storm damages in 2012 that have been determined to be eligible for 100 percent federal rehabilitation assistance for sand losses. The federally-authorized projects include North/South Reaches-Brevard County Shore Protection project, Ft. Pierce Shore Protection project, Martin County Shore Protection project, Delray Beach Shore Protection project, North Boca Raton Shore Protection project, 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 project, 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 design profile and monitoring.

Funds in Specific Appropriation 1626 and Section 34 are also provided

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

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-Pinellas County Shore Protection project.

Funds in Specific Appropriation 1626 and Section 34 are also provided for federally-authorized beach 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, Singer Island Dune project and Coral Cove Dune Nourishment project in Palm Beach County, Deerfield Beach Nourishment project in Broward County.

From the funds in Specific Appropriation 1626 and Section 34, \$748,825 is provided for the three highest ranked Inlet Management projects included in the BMFAP and \$1,100,000 is provided for post-construction monitoring.

TOTAL: BEACH MANAGEMENT		
FROM GENERAL REVENUE FUND	10,231,662	
FROM TRUST FUNDS		14,888,581
TOTAL POSITIONS	68.00	
TOTAL ALL FUNDS		25,120,243

WATER RESOURCE MANAGEMENT

APPROVED SALARY RATE	10,063,062	
1627 SALARIES AND BENEFITS POSITIONS	211.50	
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		240,202
FROM FEDERAL GRANTS TRUST FUND		6,549,860
FROM LAND ACQUISITION TRUST FUND		472,907
FROM MINERALS TRUST FUND		2,208,429
FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		1,316,810
FROM PERMIT FEE TRUST FUND		1,627,769
FROM WATER QUALITY ASSURANCE TRUST FUND		1,483,961
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		505,168
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		229,928
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		2,465,357
1632 SPECIAL CATEGORIES		
NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM		
FROM PERMIT FEE TRUST FUND		965,293

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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
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	23,613
	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	8,766
1640	SPECIAL CATEGORIES WETLANDS PROTECTION FROM FEDERAL GRANTS TRUST FUND	284,459
1640A	FIXED CAPITAL OUTLAY HYBRID WETLANDS TREATMENT PROJECTS FROM GENERAL REVENUE FUND	3,500,000
	Funds in Specific Appropriation 1640A are provided for a hybrid wetlands/chemical treatment project designed to improve water quality in the St. Johns River.	
1640B	FIXED CAPITAL OUTLAY NON-MANDATORY LAND RECLAMATION PROJECTS FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	3,000,000
1640C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WATER PROJECTS FROM GENERAL REVENUE FUND	24,000,000
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

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

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
	FROM LAND ACQUISITION TRUST FUND		2,000,000
TOTAL:	WATER RESOURCE MANAGEMENT		
	FROM GENERAL REVENUE FUND	40,044,973	
	FROM TRUST FUNDS		257,474,130
	TOTAL POSITIONS	211.50	
	TOTAL ALL FUNDS		297,519,103
PROGRAM: WASTE MANAGEMENT			
WASTE MANAGEMENT			
	APPROVED SALARY RATE	9,882,955	
1645	SALARIES AND BENEFITS POSITIONS	219.00	
	FROM INLAND PROTECTION TRUST FUND		5,275,668
	FROM FEDERAL GRANTS TRUST FUND		2,119,058
	FROM SOLID WASTE MANAGEMENT TRUST FUND		2,305,104
	FROM WATER QUALITY ASSURANCE TRUST FUND		4,044,507
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

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

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 . FROM FEDERAL GRANTS TRUST FUND . . . FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	109,045 4,200 102,500 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
1658	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND	2,250,000
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

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

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 .	32,140
	FROM FEDERAL GRANTS TRUST FUND . . .	11,461
	FROM SOLID WASTE MANAGEMENT TRUST FUND	11,492
	FROM WATER QUALITY ASSURANCE TRUST FUND	22,593
1666	FIXED CAPITAL OUTLAY DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	5,500,000
1667	FIXED CAPITAL OUTLAY CLEANUP OF STATE OWNED LANDS FROM INLAND PROTECTION TRUST FUND .	1,000,000
1668	FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP - PREAPPROVALS FROM INLAND PROTECTION TRUST FUND .	125,000,000

From the funds in Specific Appropriation 1668, all procurements for site rehabilitation shall be competitively bid pursuant to chapter 287.055, Florida Statutes, by the department.

1669	FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	3,500,000
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 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	3,000,000
TOTAL:	WASTE MANAGEMENT FROM TRUST FUNDS	195,720,929
	TOTAL POSITIONS	219.00
	TOTAL ALL FUNDS	195,720,929

PROGRAM: RECREATION AND PARKS

STATE PARK OPERATIONS

	APPROVED SALARY RATE	34,863,217
1672	SALARIES AND BENEFITS POSITIONS	1,059.50
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND	1,194,725
	FROM STATE PARK TRUST FUND	46,432,078
1672A	OTHER PERSONAL SERVICES FROM STATE PARK TRUST FUND	4,243,286

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

1672B	EXPENSES		
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND	84,550	
	FROM STATE PARK TRUST FUND		13,449,515
1672C	OPERATING CAPITAL OUTLAY		
	FROM STATE PARK TRUST FUND	85,986	
1673	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE PARK TRUST FUND	160,000	
1674	SPECIAL CATEGORIES		
	DISTRIBUTION OF SURCHARGE FEES		
	FROM STATE PARK TRUST FUND	700,000	
1675	SPECIAL CATEGORIES		
	DISBURSE DONATIONS		
	FROM GRANTS AND DONATIONS TRUST		
	FUND	200,000	
	FROM STATE PARK TRUST FUND	250,000	
1675A	SPECIAL CATEGORIES		
	LAND MANAGEMENT		
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND	1,529,552	
1676	SPECIAL CATEGORIES		
	STATE PARK OPERATIONS		
	FROM STATE PARK TRUST FUND	250,000	
1676A	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	750,000	
	Funds in Specific Appropriation 1676A are to be used as a 40 percent match for private and public donations for associated administrative costs that will allow the Friends of Florida Parks, Inc., to market and manage both private and public sector investments.		
1677	SPECIAL CATEGORIES		
	AMERICORPS PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND	600,000	
1678	SPECIAL CATEGORIES		
	OUTSOURCING/PRIVATIZATION		
	FROM STATE PARK TRUST FUND	5,056,726	
1678A	SPECIAL CATEGORIES		
	MANAGEMENT OF WATER CONTROL STRUCTURES		
	FROM STATE PARK TRUST FUND	150,000	
1678B	SPECIAL CATEGORIES		
	CONTROL OF INVASIVE EXOTICS		
	FROM STATE PARK TRUST FUND	287,996	
1678C	SPECIAL CATEGORIES		
	PURCHASES FOR RESALE		
	FROM STATE PARK TRUST FUND	302,407	
1679	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND	719,673	
	FROM LAND ACQUISITION TRUST FUND	48,621	
	FROM STATE PARK TRUST FUND	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	

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

1681	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND		10,750
	FROM STATE PARK TRUST FUND		425,235
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		1,000,000
	FROM LAND ACQUISITION TRUST FUND		3,000,000
1684	FIXED CAPITAL OUTLAY		
	GRANTS AND DONATIONS SPENDING AUTHORITY FROM FEDERAL GRANTS TRUST FUND		4,000,000
	FROM GRANTS AND DONATIONS TRUST FUND		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 FLORIDA RECREATION DEVELOPMENT ASSISTANCE GRANTS FROM LAND ACQUISITION TRUST FUND		3,642,000
	Funds in Specific Appropriation 1685A are provided for the Fiscal Year 2013-2014 Priority list: \$642,000 is provided for the entirety of the Small Projects Fund - Development list and \$3,000,000 is provided for the first 15 projects in the Large Projects Fund - Development list.		
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	750,000	
	FROM TRUST FUNDS		117,218,254
	TOTAL POSITIONS	1,059.50	
	TOTAL ALL FUNDS		117,968,254
COASTAL AND AQUATIC MANAGED AREAS			
	APPROVED SALARY RATE	4,143,803	
1687	SALARIES AND BENEFITS POSITIONS	89.00	
	FROM GENERAL REVENUE FUND		66,965
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND		360,304
	FROM FEDERAL GRANTS TRUST FUND		2,068,898
	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	

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION		
	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 FEDERAL GRANTS TRUST FUND	141,135
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
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	72,319
	FROM TRUST FUNDS	13,732,109
	TOTAL POSITIONS	89.00
	TOTAL ALL FUNDS	13,804,428

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

PROGRAM: AIR RESOURCES MANAGEMENT

UTILITIES SITING AND COORDINATION

	APPROVED SALARY RATE	285,243		
1699	SALARIES AND BENEFITS	POSITIONS	6.00	
	FROM PERMIT FEE TRUST FUND			378,754
1700	EXPENSES			
	FROM PERMIT FEE TRUST FUND			48,246
1701	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM PERMIT FEE TRUST FUND			136
1702	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM PERMIT FEE TRUST FUND			942
1703	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM PERMIT FEE TRUST FUND			2,268
TOTAL:	UTILITIES SITING AND COORDINATION			
	FROM TRUST FUNDS			430,346
	TOTAL POSITIONS	6.00		
	TOTAL ALL FUNDS			430,346

AIR RESOURCES MANAGEMENT

	APPROVED SALARY RATE	3,511,632		
1704	SALARIES AND BENEFITS	POSITIONS	70.00	
	FROM AIR POLLUTION CONTROL TRUST			
	FUND			4,791,506
1705	OTHER PERSONAL SERVICES			
	FROM AIR POLLUTION CONTROL TRUST			
	FUND			5,438,616
1706	EXPENSES			
	FROM AIR POLLUTION CONTROL TRUST			
	FUND			1,291,502
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

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

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			19,447,282
	TOTAL POSITIONS	70.00		
	TOTAL ALL FUNDS			19,447,282
TOTAL:	ENVIRONMENTAL PROTECTION, DEPARTMENT OF FROM GENERAL REVENUE FUND	92,915,959		
	FROM TRUST FUNDS			1,119,945,474
	TOTAL POSITIONS	3,160.50		
	TOTAL ALL FUNDS			1,212,861,433
	TOTAL APPROVED SALARY RATE	132,433,158		
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
	FROM NON-GAME WILDLIFE TRUST FUND .			48,618
	FROM STATE GAME TRUST FUND			75,533
1715	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . .			1,170,037
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			600,000
	FROM NON-GAME WILDLIFE TRUST FUND .			20,062
	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

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

1720	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .	441,509	
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND	234,514	
	FROM NON-GAME WILDLIFE TRUST FUND .	1,945	
	FROM STATE GAME TRUST FUND	2,040,864	
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 . . .	2,048,105	
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 .	1,205	
	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 . . .	105,028	
1727A	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM ADMINISTRATIVE TRUST FUND . . .	482,648	
TOTAL:	OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE		
	SUPPORT SERVICES		
	FROM TRUST FUNDS	23,107,669	
	TOTAL POSITIONS	215.50	
	TOTAL ALL FUNDS	23,107,669	
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	

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

	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
	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

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

	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
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		12,150
1744	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM FEDERAL GRANTS TRUST FUND		9,678,808
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		686,450
	FROM STATE GAME TRUST FUND		1,208,746
1745	SPECIAL CATEGORIES		
	BOATING SAFETY EDUCATION PROGRAM		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		550,650
1745A	FIXED CAPITAL OUTLAY		
	LAW ENFORCEMENT FIELD OFFICE - WINDLEY KEY		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		623,865
1746	FIXED CAPITAL OUTLAY		
	BOATING INFRASTRUCTURE		
	FROM FEDERAL GRANTS TRUST FUND		3,300,000
1747	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	FLORIDA BOATING IMPROVEMENT PROGRAM		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		562,000
	FROM STATE GAME TRUST FUND		1,250,000
TOTAL:	FISH, WILDLIFE AND BOATING LAW ENFORCEMENT		
	FROM GENERAL REVENUE FUND	23,065,931	
	FROM TRUST FUNDS		89,957,841
	TOTAL POSITIONS	1,051.00	
	TOTAL ALL FUNDS		113,023,772
PROGRAM: WILDLIFE			
HUNTING AND GAME MANAGEMENT			
	APPROVED SALARY RATE	1,898,473	

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

1748	SALARIES AND BENEFITS	POSITIONS	45.00	
	FROM FEDERAL GRANTS TRUST FUND			620,505
	FROM STATE GAME TRUST FUND			1,543,870
	FROM CONSERVATION AND RECREATION			
	LANDS PROGRAM TRUST FUND			463,880
1749	OTHER PERSONAL SERVICES			
	FROM STATE GAME TRUST FUND			222,303
1750	EXPENSES			
	FROM STATE GAME TRUST FUND			534,873
	FROM CONSERVATION AND RECREATION			
	LANDS PROGRAM TRUST FUND			1,852
1751	OPERATING CAPITAL OUTLAY			
	FROM STATE GAME TRUST FUND			4,538
1751A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM STATE GAME TRUST FUND			23,774
1751B	SPECIAL CATEGORIES			
	ACQUISITION AND REPLACEMENT OF BOATS,			
	MOTORS, AND TRAILERS			
	FROM STATE GAME TRUST FUND			39,484
1752	SPECIAL CATEGORIES			
	ENHANCED WILDLIFE MANAGEMENT			
	FROM CONSERVATION AND RECREATION			
	LANDS PROGRAM TRUST FUND			48,015
1753	SPECIAL CATEGORIES			
	NON-CARL WILDLIFE MANAGEMENT			
	FROM STATE GAME TRUST FUND			115,595
1754	SPECIAL CATEGORIES			
	DEER MANAGEMENT PROGRAM			
	FROM STATE GAME TRUST FUND			300,000
1755	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM STATE GAME TRUST FUND			255,710
1756	SPECIAL CATEGORIES			
	TRANSFER DEPARTMENT OF AGRICULTURE -			
	ALLIGATOR MARKETING AND EDUCATION			
	FROM STATE GAME TRUST FUND			150,000
1757	SPECIAL CATEGORIES			
	PUBLIC DOVE FIELD DEVELOPMENT			
	FROM STATE GAME TRUST FUND			49,000
1758	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM STATE GAME TRUST FUND			106,665
	FROM CONSERVATION AND RECREATION			
	LANDS PROGRAM TRUST FUND			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			14,415
	FROM CONSERVATION AND RECREATION			
	LANDS PROGRAM TRUST FUND			3,104
1761	SPECIAL CATEGORIES			
	CONTRACT AND GRANT REIMBURSED ACTIVITIES			
	FROM FEDERAL GRANTS TRUST FUND			1,251,129
	FROM GRANTS AND DONATIONS TRUST			
	FUND			129,450
	FROM STATE GAME TRUST FUND			30,000

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

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		8,459,741
	TOTAL POSITIONS	45.00	
	TOTAL ALL FUNDS		8,459,741

PROGRAM: HABITAT AND SPECIES CONSERVATION

HABITAT AND SPECIES CONSERVATION

APPROVED SALARY RATE 14,936,568

1764	SALARIES AND BENEFITS	POSITIONS	368.00
	FROM INVASIVE PLANT CONTROL TRUST		
	FUND		2,139,800
	FROM FEDERAL GRANTS TRUST FUND		3,616,753
	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

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

1767A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM NON-GAME WILDLIFE TRUST FUND	94,068
	FROM STATE GAME TRUST FUND	61,564
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	4,391,782
1771	SPECIAL CATEGORIES NUISANCE WILDLIFE CONTROL FROM NON-GAME WILDLIFE TRUST FUND	400,000
1772	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INVASIVE PLANT CONTROL TRUST FUND	204,250
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	20,912
	FROM LAND ACQUISITION TRUST FUND	35,844
	FROM NON-GAME WILDLIFE TRUST FUND	40,010
	FROM SAVE THE MANATEE TRUST FUND	20,771
	FROM STATE GAME TRUST FUND	47,367
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	65,196
1773	SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND	3,984,291
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 INVASIVE PLANT CONTROL TRUST FUND	27,075
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	9,605
	FROM LAND ACQUISITION TRUST FUND	7,367
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	6,141
	FROM NON-GAME WILDLIFE TRUST FUND	42,301
	FROM SAVE THE MANATEE TRUST FUND	8,122
	FROM STATE GAME TRUST FUND	272,082
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	128,540

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

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 FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	11,631 5,218 1,710 2,837 1,841 16,992 6,260 61,852 40,144
1784	SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM FEDERAL GRANTS TRUST FUND	4,474,973
1785	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND	11,020,950 512,070 91,652 165,201
1785A	FIXED CAPITAL OUTLAY FISHEATING CREEK WILDLIFE MANAGEMENT AREA FROM STATE GAME TRUST FUND	404,500
1785B	FIXED CAPITAL OUTLAY LAKE RESTORATION FROM STATE GAME TRUST FUND	2,000,000
1786	FIXED CAPITAL OUTLAY WILDLIFE MANAGEMENT AREA LAND IMPROVEMENTS FROM STATE GAME TRUST FUND	595,000
1786A	FIXED CAPITAL OUTLAY INVASIVE PLANT MANAGEMENT STORAGE FACILITY FROM INVASIVE PLANT CONTROL TRUST FUND	75,000
TOTAL:	HABITAT AND SPECIES CONSERVATION FROM TRUST FUNDS	96,066,216
	TOTAL POSITIONS	368.00
	TOTAL ALL FUNDS	96,066,216

PROGRAM: FRESHWATER FISHERIES

FRESHWATER FISHERIES MANAGEMENT

APPROVED SALARY RATE 2,755,924

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

1787	SALARIES AND BENEFITS	POSITIONS	69.50	
		FROM FEDERAL GRANTS TRUST FUND		2,641,107
		FROM STATE GAME TRUST FUND		1,311,305
		FROM CONSERVATION AND RECREATION		
		LANDS PROGRAM TRUST FUND		44,849
1788	OTHER PERSONAL SERVICES			
		FROM FEDERAL GRANTS TRUST FUND		40,134
		FROM STATE GAME TRUST FUND		26,035
1789	EXPENSES			
		FROM FEDERAL GRANTS TRUST FUND		418,510
		FROM STATE GAME TRUST FUND		279,904
		FROM CONSERVATION AND RECREATION		
		LANDS PROGRAM TRUST FUND		20,000
1790	OPERATING CAPITAL OUTLAY			
		FROM FEDERAL GRANTS TRUST FUND		15,625
		FROM STATE GAME TRUST FUND		15,914
1790A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
		FROM STATE GAME TRUST FUND		26,655
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
	FROM STATE GAME TRUST FUND			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
	FROM STATE GAME TRUST FUND			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
	FROM CONSERVATION AND RECREATION			
	LANDS PROGRAM TRUST FUND			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
	FROM CONSERVATION AND RECREATION			
	LANDS PROGRAM TRUST FUND			915
1799	SPECIAL CATEGORIES			
	CONTRACT AND GRANT REIMBURSED ACTIVITIES			
	FROM FEDERAL GRANTS TRUST FUND			2,073,856

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

TOTAL: FRESHWATER FISHERIES MANAGEMENT			
	FROM TRUST FUNDS		8,733,048
	TOTAL POSITIONS	69.50	
	TOTAL ALL FUNDS		8,733,048
PROGRAM: MARINE FISHERIES			
MARINE FISHERIES MANAGEMENT			
	APPROVED SALARY RATE	1,405,991	
1800	SALARIES AND BENEFITS POSITIONS	30.00	
	FROM FEDERAL GRANTS TRUST FUND . . .		556,882
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		1,343,472
1801	OTHER PERSONAL SERVICES		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		55,250
1802	EXPENSES		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		343,166
1803	OPERATING CAPITAL OUTLAY		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		423
1803A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		31,560
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

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

1812	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .	500,000	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	300,000	
TOTAL:	MARINE FISHERIES MANAGEMENT		
	FROM TRUST FUNDS	5,150,222	
	TOTAL POSITIONS	30.00	
	TOTAL ALL FUNDS	5,150,222	
PROGRAM: RESEARCH			
FISH AND WILDLIFE RESEARCH INSTITUTE			
	APPROVED SALARY RATE	14,849,241	
1813	SALARIES AND BENEFITS	POSITIONS	347.50
	FROM FEDERAL GRANTS TRUST FUND . . .		5,521,428
	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		4,459,725
	FROM NON-GAME WILDLIFE TRUST FUND .		627,786
	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		2,800,751
	FROM NON-GAME WILDLIFE TRUST FUND .		526,311
	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		12,500
	FROM NON-GAME WILDLIFE TRUST FUND .		137,096
	FROM SAVE THE MANATEE TRUST FUND . .		27,716
	FROM STATE GAME TRUST FUND		23,774
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

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

1819	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		87,964
1820	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . . FROM SAVE THE MANATEE TRUST FUND . . FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		3,851 408,277 58,539 28,359 49,124 3,851
1821	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM MARINE RESOURCES CONSERVATION TRUST FUND		325,945
1822	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . . FROM SAVE THE MANATEE TRUST FUND . . FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		7,607 1,483 99,323 9,555 7,315 23,798 1,263
1823	SPECIAL CATEGORIES RED TIDE RESEARCH FROM GENERAL REVENUE FUND	1,281,986	
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		10,608,023 659,941 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	2,320,750	48,807,130
	TOTAL POSITIONS	347.50	
	TOTAL ALL FUNDS		51,127,880
TOTAL:	FISH AND WILDLIFE CONSERVATION COMMISSION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	25,386,681	280,281,867
	TOTAL POSITIONS	2,126.50	
	TOTAL ALL FUNDS		305,668,548
	TOTAL APPROVED SALARY RATE	92,638,256	

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1836 through 1849, 1856 through 1859, 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

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

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	103,395,750	
1825	SALARIES AND BENEFITS	POSITIONS	1,784.00
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		133,488,864
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND		864,470
1826	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		176,347
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND		69,600
1827	EXPENSES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		3,697,543
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND		383,325
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		384,530
1831	SPECIAL CATEGORIES		
	HUMAN RESOURCES DEVELOPMENT		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		835,123
1832	SPECIAL CATEGORIES		
	OVERTIME		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		34,313
1833	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		147,939
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND		3,830
1834	SPECIAL CATEGORIES		
	GRANTS AND AIDS - TRANSPORTATION		
	DISADVANTAGED		
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND		51,087,853
1835	SPECIAL CATEGORIES		
	GRANTS AND AIDS - TRANSPORTATION		
	DISADVANTAGED - MEDICAID SERVICES		
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND		61,351,633
1836	FIXED CAPITAL OUTLAY		
	TRANSPORTATION PLANNING CONSULTANTS		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		62,730,550

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

1837	FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	158,432,198
1838	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	247,206,238
1839	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	581,879,095 137,550,198
1840	FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,000,000
1841	FIXED CAPITAL OUTLAY SEAPORTS ACCESS PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,000,000
1842	FIXED CAPITAL OUTLAY SEAPORT GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	241,157,466
1843	FIXED CAPITAL OUTLAY SEAPORT INVESTMENT PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,000,000
1844	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	59,629,507
1845	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	47,982,070
<p>From the funds in Specific Appropriation 1845, \$500,000 shall be used to develop a transportation hub facility at State Road 7 and Oakland Park Boulevard in Broward County, facilitating the mobility and transfer among different modes of transportation. The hub should foster regional mobility along commercial corridors through public transportation and neighborhood linkages to accommodate increasing populations and congestion mitigation.</p>		
1846	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	555,504,223
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
<p>From the funds in Specific Appropriation 1848, \$250,000 shall be used to complete a planning level toll feasibility study and identification of right-of-way needs along the State Road 54/56 corridor, consistent with the Tampa Bay Area Regional Transportation Authority - Florida Department of Transportation Project Development Concept Study.</p>		

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

Planning should support implementation activities of a managed lane alternative to meet regional travel demands and a long-range capacity solution for the corridor.

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			2,635,257,686
	TOTAL POSITIONS	1,784.00		
	TOTAL ALL FUNDS			2,635,257,686

FLORIDA RAIL ENTERPRISE

	APPROVED SALARY RATE	243,270		
1850	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS	2.00	299,920
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
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			308,754,572
	TOTAL POSITIONS	2.00		
	TOTAL ALL FUNDS			308,754,572

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

	APPROVED SALARY RATE	160,172,747		
1860	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS	3,735.00	213,747,416

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

1861	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	107,376
1862	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	14,296,010
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
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	4,715,171
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

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

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
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

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

1886	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	286,524,727
	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	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	1,800,000
From the funds in Specific Appropriation 1888, \$800,000 is provided for Keep Florida Beautiful.		
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
From the funds in Specific Appropriation 1891, a portion of the funds shall be allocated as follows:		
	Glades Area Street Resurfacing - Belle Glade.....	1,000,000
	N.W. 21st Street Roadway Improvement - Lauderdale Lakes.....	484,000
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
TOTAL:	PROGRAM: HIGHWAY OPERATIONS FROM TRUST FUNDS	5,381,032,233
	TOTAL POSITIONS	3,735.00
	TOTAL ALL FUNDS	5,381,032,233
EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	APPROVED SALARY RATE	39,206,333
1894	SALARIES AND BENEFITS POSITIONS 751.00 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	51,160,442
1895	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	516,322
1896	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	6,490,520

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

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
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	2,382,105

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

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			83,706,143
	TOTAL POSITIONS	751.00		
	TOTAL ALL FUNDS			83,706,143

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	10,441,728		
1911	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS	213.00	13,389,205
1912	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			32,998
1913	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			7,725,728
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
1919	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			7,169,496
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS			39,187,042
	TOTAL POSITIONS	213.00		
	TOTAL ALL FUNDS			39,187,042

FLORIDA'S TURNPIKE SYSTEMS

FLORIDA'S TURNPIKE ENTERPRISE

	APPROVED SALARY RATE	21,788,478		
1920	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS	445.00	29,159,328
1921	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			316,769

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

1922	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	20,836,101
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
1932	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM TURNPIKE GENERAL RESERVE TRUST FUND	379,498
1933	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	43,648,438

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.

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

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

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.

1934	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	5,762,276
	FROM TURNPIKE GENERAL RESERVE TRUST FUND	474,673,656
1935	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	2,438,934
	FROM TURNPIKE GENERAL RESERVE TRUST FUND	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	6,980,675
	FROM TURNPIKE GENERAL RESERVE TRUST FUND	56,705,409
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	17,279,615
1940	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND	337,150
1941	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,724,600
1942	FIXED CAPITAL OUTLAY TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	62,662,370
1943	FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE GENERAL RESERVE TRUST FUND	29,362,854
1944	FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	35,062,500

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

TOTAL: FLORIDA'S TURNPIKE ENTERPRISE		
FROM TRUST FUNDS		924,466,987
TOTAL POSITIONS	445.00	
TOTAL ALL FUNDS		924,466,987
TOTAL: TRANSPORTATION, DEPARTMENT OF		
FROM TRUST FUNDS		9,372,404,663
TOTAL POSITIONS	6,930.00	
TOTAL ALL FUNDS		9,372,404,663
TOTAL APPROVED SALARY RATE	335,248,306	
TOTAL OF SECTION 5		
FROM GENERAL REVENUE FUND	286,020,805	
FROM TRUST FUNDS		12,074,943,841
TOTAL POSITIONS	15,810.25	
TOTAL ALL FUNDS		12,360,964,646

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 TRUST FUNDS		1,932,892
1948	LUMP SUM		
	HUMAN RESOURCES OUTSOURCING CONTINGENCY		
	FROM GENERAL REVENUE FUND	300,000	
1949	LUMP SUM		
	HUMAN RESOURCES ASSESSMENT REDUCTION		
	FROM GENERAL REVENUE FUND	-1,304,194	
	FROM TRUST FUNDS		-1,142,669
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, funds shall be awarded in priority order for the individual projects as indicated in the Fiscal Year 2013-2014 Domestic Security Funding Request of the Domestic Security Oversight Board. Once federal funding is received and projects are funded in priority order, the Board may transfer funding between any of the funded projects. Funds may be allocated to projects not listed below with approval of the Legislative Budget Commission.

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES			
	State Agricultural Response Team (SART) Support.....		255,210
	Table-top Microscope.....		169,600
DEPARTMENT OF EDUCATION			
	Mass Communication.....		742,645
	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
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
	Law Enforcement Specialty Team Training & Exercises.....		80,000
DEPARTMENT OF MANAGEMENT SERVICES			
	Florida Interoperability Network (FIN).....		1,428,536
DEPARTMENT OF FINANCIAL SERVICES			
	US&R Hazmat Sustainment.....		383,776
	US&R Hazmat IMT Training & Exercise.....		464,980
	MARC Interoperable Communications Sustainment.....		81,800
FLORIDA DEPARTMENT OF LAW ENFORCEMENT			
	Regional Fusion Centers.....		512,804
	Statewide Data Sharing.....		1,425,000
	Florida Fusion Center.....		221,000
	Critical Infrastructure (CI) Planners.....		378,500
	Query Tool (dFACTS).....		100,729
	Metadata Planners.....		351,667
	Region 7-FDLE Miami ROC Target hardening.....		70,000
	Law Enforcement Sustainment, Maintenance and Planning.....		787,034
	Management and Administration.....		89,691
DIVISION OF EMERGENCY MANAGEMENT			
	Law Enforcement Specialty Team Critical Needs.....		582,156
	Local Planning, Training & Exercise.....		1,473,400
	Law Enforcement Specialty Team Training & Exercises.....		71,900
	Region 1 - Escambia EOC.....		194,956
	Region 2-Regional Courthouse Security.....		40,000
	Region 4-Hillsborough River Dam.....		100,000
	Region 5-Lake Mary PD Target Hardening.....		68,785

SECTION 6 - GENERAL GOVERNMENT

Region 4-Tampa General Access Control.....		50,000	
Region 5-Water Facility Security Camera System.....		84,171	
Region 5-Maitland PD Radio Tower Hardening.....		48,260	
Region 3-Duval County Unified Courthouse Hardening.....		356,708	
Region 3-Jewish Community Security Enhancement.....		228,169	
Management/Admin - State Homeland Security Program (SHSP).		249,372	
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	213,159,827		
FROM TRUST FUNDS			153,441,498
1951A LUMP SUM			
STATE MATCH FOR FEDERAL FEMA FUNDING			
FROM GENERAL REVENUE FUND	15,569,367		
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	5,626,426		
TOTAL: PROGRAM: ADMINISTERED FUNDS			
FROM GENERAL REVENUE FUND	233,576,596		
FROM TRUST FUNDS			178,573,454
TOTAL ALL FUNDS			412,150,050

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	7,607,684		
1955 SALARIES AND BENEFITS POSITIONS	151.50		
FROM ADMINISTRATIVE TRUST FUND . . .			10,017,770
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

SECTION 6 - GENERAL GOVERNMENT

1962	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			54,723
1963	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND . . .			7,650
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			13,132,266
	TOTAL POSITIONS	151.50		
	TOTAL ALL FUNDS			13,132,266

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 . . .			89,791
1975	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .			521,435
1976	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND . . .			23,137

The funds provided in Specific Appropriation 1976 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

SECTION 6 - GENERAL GOVERNMENT

TOTAL: INFORMATION TECHNOLOGY
 FROM TRUST FUNDS 8,709,314

TOTAL POSITIONS 55.00
 TOTAL ALL FUNDS 8,709,314

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

APPROVED SALARY RATE 3,019,323

1977 SALARIES AND BENEFITS POSITIONS 92.00
 FROM ADMINISTRATIVE TRUST FUND . . . 4,209,621

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 POSITIONS 108.50
 FROM ADMINISTRATIVE TRUST FUND . . . 4,918,764

1985 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND . . . 372,954

1986 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND . . . 576,436

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

SECTION 6 - GENERAL GOVERNMENT

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			6,978,486
	TOTAL POSITIONS	108.50		
	TOTAL ALL FUNDS			6,978,486
PROGRAM: PROFESSIONAL REGULATION				
COMPLIANCE AND ENFORCEMENT				
	APPROVED SALARY RATE	11,399,030		
1992	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND	267.00		15,496,290
1993	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND			833,742
1994	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND			3,161,812
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
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			1,450,050

From the funds in Specific Appropriation 1999, up to \$500,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to prevent, combat, and publicize the dangers of unlicensed real estate activity in Florida. The department shall develop, implement, and maintain an unlicensed activity campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a 501(c)(6) corporation, and that represents the largest number of licensed Florida real estate professionals. The campaign shall encompass media production, advertising, and other techniques that the department may wish to utilize after first consulting with the not-for-profit corporation. Special emphasis shall be placed on the investigation and prosecution of unlicensed real estate activities. To further the purpose of the unlicensed activity campaign, the department shall be authorized to accept in-kind contributions of services, media production, or advertising materials from the not-for-profit corporation. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 1999, up to \$100,000 from the

SECTION 6 - GENERAL GOVERNMENT

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, 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 of Representatives 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	8,000,000

From the funds in Specific Appropriation 2000, \$5,500,000 in nonrecurring funds is contingent upon House Bill 57 or similar legislation becoming law, which authorizes the department to transfer excess cash from the Building Code Administrators and Inspectors Board to the Florida Homeowners' Construction Recovery Fund to pay claims.

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	200,000

From the funds in Specific Appropriation 2006, \$100,000 is contingent upon House Bill 39 or similar legislation becoming law, which allows the department to spend up to \$200,000, per year, on scholarships awarded by the Certified Public Accountant Education Minority Assistance Program.

SECTION 6 - GENERAL GOVERNMENT

2007	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND		103,362
2008	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND		109,328
2009	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND		2,070,000
2010	FINANCIAL ASSISTANCE PAYMENTS SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND		450,000
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		36,406,720
	TOTAL POSITIONS	267.00	
	TOTAL ALL FUNDS		36,406,720

FLORIDA BOXING COMMISSION

	APPROVED SALARY RATE	222,062	
2011	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND	4.00	292,024
2012	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND		110,371
2013	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND		156,920
2014	SPECIAL CATEGORIES TRANSFER TO THE PROFESSIONAL REGULATION TRUST FUND FROM GENERAL REVENUE FUND	515,824	
2015	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND		2,000
2016	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND		5,520
2017	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND		3,822
TOTAL:	FLORIDA BOXING COMMISSION FROM GENERAL REVENUE FUND	515,824	570,657
	FROM TRUST FUNDS		
	TOTAL POSITIONS	4.00	
	TOTAL ALL FUNDS		1,086,481

SECTION 6 - GENERAL GOVERNMENT

TESTING AND CONTINUING EDUCATION

	APPROVED SALARY RATE	1,410,700		
2018	SALARIES AND BENEFITS	POSITIONS	41.00	
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			1,956,285
2019	EXPENSES			
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			283,871
2020	OPERATING CAPITAL OUTLAY			
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			3,000
2021	SPECIAL CATEGORIES			
	EXAMINATION TESTING SERVICES FOR			
	PROFESSIONAL REGULATION			
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			658,235
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			2,941,301
	TOTAL POSITIONS	41.00		
	TOTAL ALL FUNDS			2,941,301

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
2030	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM PROFESSIONAL REGULATION TRUST			
	FUND			20,590

SECTION 6 - GENERAL GOVERNMENT

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
2040	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND		7,317
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

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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			1,000,000
<p>The Department of Business and Professional Regulation is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2052, in the event an eighth licensee submits the regulatory fee provided for in section 551.118(3), Florida Statutes, during the 2013-14 fiscal year.</p>				
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

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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			4,804,325
	TOTAL POSITIONS	50.00		
	TOTAL ALL FUNDS			4,804,325
PROGRAM: HOTELS AND RESTAURANTS				
COMPLIANCE AND ENFORCEMENT				
	APPROVED SALARY RATE	11,302,431		
2060	SALARIES AND BENEFITS FROM HOTEL AND RESTAURANT TRUST FUND	POSITIONS	304.00	15,570,484
2061	OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND			28,591
2062	EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND			1,735,862
2063	OPERATING CAPITAL OUTLAY FROM HOTEL AND RESTAURANT TRUST FUND			8,500
2064	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND			403,000
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

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2068	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND			418,794
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			97,993
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS			19,968,858
	TOTAL POSITIONS	304.00		
	TOTAL ALL FUNDS			19,968,858
PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO				
COMPLIANCE AND ENFORCEMENT				
	APPROVED SALARY RATE	8,601,321		
2072	SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	188.75		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 FROM FEDERAL LAW ENFORCEMENT TRUST FUND			1,491,311 185,997
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			896,017
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

SECTION 6 - GENERAL GOVERNMENT

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				15,196,304
	TOTAL POSITIONS	188.75		
	TOTAL ALL FUNDS			15,196,304

STANDARDS AND LICENSURE

	APPROVED SALARY RATE	2,326,263		
2084	SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	POSITIONS	59.50	3,314,957
2085	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			11,000
2086	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			556,239
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				3,949,406
	TOTAL POSITIONS	59.50		
	TOTAL ALL FUNDS			3,949,406

TAX COLLECTION

APPROVED SALARY RATE 3,090,631

SECTION 6 - GENERAL GOVERNMENT

2092	SALARIES AND BENEFITS	POSITIONS	80.00	
	FROM ALCOHOLIC BEVERAGE AND			
	TOBACCO TRUST FUND			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			650,966
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
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			5,931,360
	TOTAL POSITIONS	80.00		
	TOTAL ALL FUNDS			5,931,360

PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE		4,343,750	
2100	SALARIES AND BENEFITS	POSITIONS	111.00	
	FROM DIVISION OF FLORIDA			
	CONDOMINIUMS, TIMESHARES AND			
	MOBILE HOMES TRUST FUND			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			903,881
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

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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		7,029,503
	TOTAL POSITIONS	111.00	
	TOTAL ALL FUNDS		7,029,503
TOTAL:	BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF FROM GENERAL REVENUE FUND	515,824	
	FROM TRUST FUNDS		141,488,361
	TOTAL POSITIONS	1,607.25	
	TOTAL ALL FUNDS		142,004,185
	TOTAL APPROVED SALARY RATE	65,751,333	
PROGRAM: CITRUS, DEPARTMENT OF			
CITRUS RESEARCH			
	APPROVED SALARY RATE	1,368,951	
2108	SALARIES AND BENEFITS POSITIONS FROM CITRUS ADVERTISING TRUST FUND .	21.00	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

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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
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 .			1,616
2124	DATA PROCESSING SERVICES			
	NORTHWOOD SHARED RESOURCE CENTER			
	FROM CITRUS ADVERTISING TRUST FUND .			13,533
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM TRUST FUNDS			4,348,161
	TOTAL POSITIONS	24.00		
	TOTAL ALL FUNDS			4,348,161

AGRICULTURAL PRODUCTS MARKETING

	APPROVED SALARY RATE	1,176,994		
2125	SALARIES AND BENEFITS	POSITIONS	12.00	
	FROM CITRUS ADVERTISING TRUST FUND .			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

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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		61,119,067
	TOTAL POSITIONS	57.00	
	TOTAL ALL FUNDS		61,119,067
	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 Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

The 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	2,761,849	
2131	SALARIES AND BENEFITS	POSITIONS	38.00
	FROM GENERAL REVENUE FUND		348,433
	FROM ADMINISTRATIVE TRUST FUND		2,754,942
2132	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		105,013
2133	EXPENSES		
	FROM GENERAL REVENUE FUND	33,009	
	FROM ADMINISTRATIVE TRUST FUND		463,385
2134	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		17,177

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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 FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		233,778 500,000
2137	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	1,678	10,863
2138	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	3,891	9,730
2139	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND		2,967
TOTAL:	EXECUTIVE LEADERSHIP FROM GENERAL REVENUE FUND FROM TRUST FUNDS	555,481	4,097,855
	TOTAL POSITIONS	38.00	
	TOTAL ALL FUNDS		4,653,336

FINANCE AND ADMINISTRATION

APPROVED SALARY RATE 5,078,745

2140	SALARIES AND BENEFITS POSITIONS 92.50 FROM ADMINISTRATIVE TRUST FUND FROM REVOLVING TRUST FUND		5,735,200 883,086
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Four positions and \$330,392 from the Administrative Trust Fund in Specific Appropriation 2140 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.

2141	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND FROM REVOLVING TRUST FUND		46,995 50,000
2142	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM REVOLVING TRUST FUND	36,497	597,104 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		56,804
2144	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND FROM REVOLVING TRUST FUND		710,198 1,036,300
2145	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND FROM REVOLVING TRUST FUND		25,744 3,810

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2146	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND			22,548
				4,674
2147	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND			88,038
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		11,092,457
	FROM TRUST FUNDS			
	TOTAL POSITIONS	92.50		11,128,954
	TOTAL ALL FUNDS			

INFORMATION SYSTEMS AND SUPPORT SERVICES

	APPROVED SALARY RATE	4,624,976		
2149	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND	70.00		5,940,225
2150	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			125,041
2151	EXPENSES FROM GENERAL REVENUE FUND	10,559		1,025,563
	FROM ADMINISTRATIVE TRUST FUND			
2152	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND			83,661
2153	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND			693,190
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
2156	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND			41,495
TOTAL:	INFORMATION SYSTEMS AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	10,559		7,980,867
	FROM TRUST FUNDS			
	TOTAL POSITIONS	70.00		7,991,426
	TOTAL ALL FUNDS			

PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

From the funds in Specific Appropriations 2157 through 2167, it is the intent of the Legislature that the administration and delivery of workforce services and programs that are currently provided by department employees working in One Stop Career Centers operated by the Regional Workforce Boards may be transferred from the Department of Economic Opportunity to the Regional Workforce Boards. Such transfers shall only occur if the department determines that the Regional Workforce Boards would more effectively and efficiently deliver services and if such transfers comply with applicable federal regulations. For

SECTION 6 - GENERAL GOVERNMENT

all transfers made, the department shall submit budget amendments pursuant to chapter 216, Florida Statutes, to move positions to the Executive Office of the Governor's reserve and realign the budget into the appropriate operating budget appropriation categories to implement the transfer of programs and service delivery to the Regional Workforce Boards.

From the funds in Specific Appropriations 2157 through 2167, the Department of Economic Opportunity shall determine whether 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 Executive Office of the Governor, the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee.

	APPROVED SALARY RATE	23,631,595	
2157	SALARIES AND BENEFITS	POSITIONS	644.50
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		32,299,958
	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
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	1,300,000	
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		332,000

Funds provided in Specific Appropriation 2160A from the General Revenue Fund shall be allocated as follows:

Florida Goodwill Association.....	750,000
Future Builders of America.....	250,000
Seaport Employment Training Grant.....	300,000

Funds provided in Specific Appropriation 2160A from the Special Employment Security Administration Trust Fund shall be allocated as follows:

Tampa Bay Workforce Alliance.....	332,000
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2161	SPECIAL CATEGORIES		
	NON CUSTODIAL PARENT PROGRAM		
	FROM WELFARE TRANSITION TRUST FUND		1,416,000

Funds provided in Specific Appropriation 2161 from the Welfare Transition Trust Fund are provided to continue the Gulf Coast Jewish Family and Community Services' Non Custodial Parent Program in Miami-Dade, Pinellas, Pasco, and Hillsborough counties. The Pinellas Workforce Board (WorkNet) shall administer the funds, which shall be maintained as a single project for the four counties.

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2162	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		21,044,979
	FROM WELFARE TRANSITION TRUST FUND .		575,000
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		500,000
2163	SPECIAL CATEGORIES		
	GRANTS AND AIDS - REGIONAL WORKFORCE		
	BOARDS		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		219,635,022
	FROM WELFARE TRANSITION TRUST FUND .		69,014,907

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 identify funds provided for state-level and discretionary initiatives, and shall maximize funds distributed directly to the regional workforce boards. The plan shall provide for equitable distribution of funds to the boards based on anticipated client caseload and the achievement of performance standards. Copies of the proposed allocation shall be provided to the 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 shall 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	3,800,000	
2165	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		1,166,128
	FROM WELFARE TRANSITION TRUST FUND .		5,449
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		23

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2166	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			244,536
	FROM WELFARE TRANSITION TRUST FUND			5,770
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			505
2167	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			367,013
	FROM WELFARE TRANSITION TRUST FUND			197,855
TOTAL:	WORKFORCE DEVELOPMENT			
	FROM GENERAL REVENUE FUND	5,100,000		
	FROM TRUST FUNDS			361,696,051
	TOTAL POSITIONS	644.50		
	TOTAL ALL FUNDS			366,796,051
REEMPLOYMENT ASSISTANCE PROGRAM				
	APPROVED SALARY RATE	21,952,360		
2168	SALARIES AND BENEFITS	POSITIONS	607.00	
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			33,426,016
2169	OTHER PERSONAL SERVICES			
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			6,964,926
2170	EXPENSES			
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			16,543,530
2171	OPERATING CAPITAL OUTLAY			
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			304,795
2172	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			49,137,971
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			2,700,000
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			2,744,735

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TOTAL: REEMPLOYMENT ASSISTANCE PROGRAM
 FROM TRUST FUNDS 113,655,118
 TOTAL POSITIONS 607.00
 TOTAL ALL FUNDS 113,655,118

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

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 GENERAL REVENUE FUND 3,000,000
 FROM SPECIAL EMPLOYMENT SECURITY
 ADMINISTRATION TRUST FUND 9,000,000

2182 SPECIAL CATEGORIES
 INCUMBENT WORKER TRAINING PROGRAM
 FROM EMPLOYMENT SECURITY
 ADMINISTRATION TRUST FUND 2,000,000

TOTAL: WORKFORCE FLORIDA, INC.
 FROM GENERAL REVENUE FUND 3,000,000
 FROM TRUST FUNDS 14,850,507
 TOTAL POSITIONS 9.00
 TOTAL ALL FUNDS 17,850,507

REEMPLOYMENT ASSISTANCE APPEALS COMMISSION

 APPROVED SALARY RATE 2,592,091

2183 SALARIES AND BENEFITS POSITIONS 43.00
 FROM EMPLOYMENT SECURITY
 ADMINISTRATION TRUST FUND 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

SECTION 6 - GENERAL GOVERNMENT

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 POSITIONS 38.00
 FROM GENERAL REVENUE FUND 1,800,146
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 135,625
 FROM FEDERAL GRANTS TRUST FUND 152,204
 FROM FLORIDA INTERNATIONAL TRADE
 AND PROMOTION TRUST FUND 106,824
 FROM GRANTS AND DONATIONS TRUST
 FUND 246,920
 FROM SPECIAL EMPLOYMENT SECURITY
 ADMINISTRATION TRUST FUND 74,630
 FROM TOURISM PROMOTIONAL TRUST
 FUND 95,520

2188 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 17,903
 FROM FEDERAL GRANTS TRUST FUND 82,280
 FROM GRANTS AND DONATIONS TRUST
 FUND 11,888

2189 EXPENSES
 FROM GENERAL REVENUE FUND 189,415
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 17,320
 FROM FEDERAL GRANTS TRUST FUND 126,000
 FROM SPECIAL EMPLOYMENT SECURITY
 ADMINISTRATION TRUST FUND 8,565

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

2192A SPECIAL CATEGORIES
 GRANTS AND AIDS - ECONOMIC GARDENING -
 UNIVERSITY OF CENTRAL FLORIDA
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 2,000,000

Funds provided in Specific Appropriation 2192A from the State Economic
 Enhancement and Development Trust Fund are for the Economic Gardening
 Technical Assistance Program.

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

SECTION 6 - GENERAL GOVERNMENT

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

Funds in Specific Appropriation 2194A are provided to the Regional Planning Councils, 70 percent of which must be divided equally among the councils, and 30 percent of which must be allocated according to population. The funds shall be used to prepare and implement strategic regional policy plans, perform regional review and comment functions, and assist local governments in addressing problems of greater-than-local significance.

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 672
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 1,349
FROM FEDERAL GRANTS TRUST FUND 708
FROM GRANTS AND DONATIONS TRUST
FUND 242
FROM SPECIAL EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND 337

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 500,000

2199 DATA PROCESSING SERVICES

SOUTHWOOD SHARED RESOURCE CENTER
FROM GENERAL REVENUE FUND 2,967

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

Funds provided in Specific Appropriation 2200 shall be allocated for rural infrastructure.

SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMMUNITY PLANNING		
FROM GENERAL REVENUE FUND	14,540,418	
FROM TRUST FUNDS		10,457,033
 TOTAL POSITIONS	38.00	
TOTAL ALL FUNDS		24,997,451

HOUSING AND COMMUNITY DEVELOPMENT

APPROVED SALARY RATE	2,284,069	
 2201 SALARIES AND BENEFITS POSITIONS	52.00	
FROM GENERAL REVENUE FUND	507,900	
FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		1,243,168
FROM FEDERAL GRANTS TRUST FUND		1,260,640
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
 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
 2206A SPECIAL CATEGORIES		
GRANTS AND AIDS TO COMMUNITY SERVICES		
FROM GENERAL REVENUE FUND	10,200,000	

Funds provided in Specific Appropriation 2206A shall be allocated as follows:

Torry Island Master Plan.....	75,000
City of Frostproof Workforce Infrastructure.....	500,000
St. Johns River Ferry.....	1,000,000
IMG Academy.....	3,000,000
Miami Design Infrastructure Replacement.....	1,000,000
Florida Conservation and Technology Park.....	2,500,000
Hernando County Broadband Network.....	2,000,000
North Bay Village - John F. Kennedy Causeway.....	125,000

2207 SPECIAL CATEGORIES		
GRANTS AND AIDS - HOME ENERGY ASSISTANCE		
FROM FEDERAL GRANTS TRUST FUND		78,100,000

SECTION 6 - GENERAL GOVERNMENT

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		10,954
TOTAL:	HOUSING AND COMMUNITY DEVELOPMENT FROM GENERAL REVENUE FUND	10,790,678	
	FROM TRUST FUNDS		152,622,309
	TOTAL POSITIONS	52.00	
	TOTAL ALL FUNDS		163,412,987
PROGRAM: STRATEGIC BUSINESS DEVELOPMENT			
STRATEGIC BUSINESS DEVELOPMENT			
	APPROVED SALARY RATE	1,369,285	
2215	SALARIES AND BENEFITS POSITIONS	22.00	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		785,710
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		361,304
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		307,172
	FROM TOURISM PROMOTIONAL TRUST FUND		344,354
2216	OTHER PERSONAL SERVICES FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		121,886
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		9,691

SECTION 6 - GENERAL GOVERNMENT

	FROM TOURISM PROMOTIONAL TRUST FUND		14,717
2217	EXPENSES		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		242,662
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		77,540
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		12,923
	FROM TOURISM PROMOTIONAL TRUST FUND		80,846
2218	OPERATING CAPITAL OUTLAY		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		9,975
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		5,512
	FROM TOURISM PROMOTIONAL TRUST FUND		8,859
2220	LUMP SUM		
	ECONOMIC DEVELOPMENT TOOLS		
	FROM GENERAL REVENUE FUND	22,580,569	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		46,619,431
	FROM ECONOMIC DEVELOPMENT TRUST FUND		3,800,000

Except as otherwise provided below, funds provided in Specific Appropriation 2220 shall be for the Qualified Target Industries (QTI) Tax Refund, Qualified Defense Contractor and Space Flight Business Tax Refund, QTI Tax Refund - Brownfield Redevelopment Bonus, Brownfield Redevelopment Tax Refund, High Impact Performance Incentive Grant, Quick Action Closing, Innovation Incentive programs, and transportation facilities, and only for projects that meet the eligibility requirements of law. These funds shall not be released for any other purpose and shall only be disbursed when projects meet the contracted performance requirements.

From the funds provided in Specific Appropriation 2220 from the State Economic Enhancement and Development Trust Fund, \$500,000 shall be provided to the Florida Manufacturing Extension Partnership for the purpose of leveraging federal and private resources for the support and delivery of services to the manufacturing community, which will provide economic stimulus through job creation and retention and assist Florida manufacturers to become more efficient and globally competitive.

Funds from the Economic Development Trust Fund in Specific Appropriation 2220 represent local match funds.

2221	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		1,000,000
2222	SPECIAL CATEGORIES		
	GRANTS AND AID - FLORIDA DEFENSE SUPPORT TASK FORCE FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		2,000,000
2223	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ADVOCATING INTERNATIONAL RELATIONSHIPS		
	FROM GENERAL REVENUE FUND	100,000	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		500,000

Funds provided in Specific Appropriation 2223 from the State Economic Enhancement and Development Trust Fund shall be allocated as follows:

CAMACOL FLORIDA TRADE.....	150,000
CAMACOL FILM.....	150,000
Southeast U.S. / Japan & FLOR KOR.....	200,000

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General Revenue Funds provided in Specific Appropriation 2223 shall be for the Agape Outreach Ministries House of Hope.

2223A SPECIAL CATEGORIES
 ECONOMIC DEVELOPMENT PROJECTS
 FROM GENERAL REVENUE FUND 1,850,000

Funds provided in Specific Appropriation 2223A from the General Revenue Fund shall be allocated as follows:

West Orange County Economic Development Business Center..... 1,000,000
 National Entrepreneur Center - Orlando..... 600,000
 Bethune-Cookman University Economic Development Consortium.. 250,000

2224 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 760,976
 FROM FLORIDA INTERNATIONAL TRADE
 AND PROMOTION TRUST FUND 9,769
 FROM TOURISM PROMOTIONAL TRUST
 FUND 7,358

2225 SPECIAL CATEGORIES
 GRANTS AND AIDS - ENTERPRISE FLORIDA
 PROGRAM
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 6,600,000
 FROM FLORIDA INTERNATIONAL TRADE
 AND PROMOTION TRUST FUND 4,900,000
 FROM PROFESSIONAL SPORTS
 DEVELOPMENT TRUST FUND 2,500,000

From the funds in Specific Appropriation 2225, \$4,900,000 from the International Trade and Promotion Trust Fund shall be provided for international programs.

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 1,347
 FROM FLORIDA INTERNATIONAL TRADE
 AND PROMOTION TRUST FUND 404
 FROM SPECIAL EMPLOYMENT SECURITY
 ADMINISTRATION TRUST FUND 539
 FROM TOURISM PROMOTIONAL TRUST
 FUND 673

2228 SPECIAL CATEGORIES
 GRANTS AND AIDS - VISIT FLORIDA
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 45,200,791
 FROM TOURISM PROMOTIONAL TRUST
 FUND 18,299,209

2229 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 6,916
 FROM FLORIDA INTERNATIONAL TRADE
 AND PROMOTION TRUST FUND 2,256

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FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	1,347
FROM TOURISM PROMOTIONAL TRUST FUND	2,119

2230 SPECIAL CATEGORIES

GRANTS AND AIDS - SPACE FLORIDA FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND	21,500,000
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From the funds in Specific Appropriation 2230, \$1,500,000 in recurring funds from the State Economic Enhancement and Development Trust Fund shall be used for marketing and promotion of the space tourism industry in the State of Florida. Funds may also be used to support marketing and promotion initiatives undertaken by businesses engaged in or relating to the space tourism industry in the State of Florida, which shall include but not be limited to Spaceflight entities as defined in section 331.501, Florida Statutes, and entities related to launch and landing sites or launch and landing facilities. No later than February 3, 2014, Space Florida shall submit a report to the Governor, the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Department of Economic Opportunity which shall include at a minimum: an overview of the marketing initiatives executed; consumer reach of the marketing initiatives executed; methods, strategies, and messages utilized; total expenditures; and total impact, financial and otherwise to the space tourism industry in the State of Florida achieved.

2232 DATA PROCESSING SERVICES

SOUTHWOOD SHARED RESOURCE CENTER FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND	5,933
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND	1,905
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	6,315
FROM TOURISM PROMOTIONAL TRUST FUND	1,816

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
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Funds provided in Specific Appropriation 2233 shall be allocated for space and defense infrastructure.

TOTAL: STRATEGIC BUSINESS DEVELOPMENT FROM GENERAL REVENUE FUND	24,530,569	
FROM TRUST FUNDS		158,712,255

TOTAL POSITIONS	22.00	
TOTAL ALL FUNDS		183,242,824

TOTAL: ECONOMIC OPPORTUNITY, DEPARTMENT OF FROM GENERAL REVENUE FUND	58,564,202	
FROM TRUST FUNDS		839,282,569

TOTAL POSITIONS	1,616.00	
TOTAL ALL FUNDS		897,846,771
TOTAL APPROVED SALARY RATE	66,983,045	

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND
ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	6,464,781
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2234 SALARIES AND BENEFITS	POSITIONS	142.00	
FROM ADMINISTRATIVE TRUST FUND			8,983,347

SECTION 6 - GENERAL GOVERNMENT

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
2239	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			427,325
2240	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . .			3,500
2241	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			119,367
2242	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND . . .			60,000
2243	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .			118,268
2244	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			52,271
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			11,951,862
	TOTAL POSITIONS	142.00		
	TOTAL ALL FUNDS			11,951,862

LEGAL SERVICES

	APPROVED SALARY RATE	4,587,431		
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

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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	6,372,879		
2255	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . .	POSITIONS	131.00	8,998,148

From the funds provided in Specific Appropriations 2255, 2257, 2258, 2259, and 2264, four positions with associated salary rate of 231,409 and \$713,167 from the Administrative Trust Fund are provided to staff and implement the Florida Accountability Contract Tracking System. These funds are contingent upon House Bill 5401 or similar legislation relating to the Florida Accountability Contract Tracking System, becoming law.

2256	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			98,834
2257	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .			3,119,271
2258	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .			1,044,120
2259	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			6,608,553
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 . . .			1,616

SECTION 6 - GENERAL GOVERNMENT

2266 DATA PROCESSING SERVICES
 NORTHWEST REGIONAL DATA CENTER (NWRDC)
 FROM ADMINISTRATIVE TRUST FUND 44,783

The funds provided in Specific Appropriation 2266 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: INFORMATION TECHNOLOGY
 FROM TRUST FUNDS 20,201,893

 TOTAL POSITIONS 131.00
 TOTAL ALL FUNDS 20,201,893

CONSUMER ADVOCATE

APPROVED SALARY RATE 427,413

2267 SALARIES AND BENEFITS POSITIONS 4.00
 FROM INSURANCE REGULATORY TRUST
 FUND 462,968

2268 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 115,229

2269 EXPENSES
 FROM INSURANCE REGULATORY TRUST
 FUND 48,627

2270 OPERATING CAPITAL OUTLAY
 FROM INSURANCE REGULATORY TRUST
 FUND 4,000

2271 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 20,471

2272 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM INSURANCE REGULATORY TRUST
 FUND 1,442

2273 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM INSURANCE REGULATORY TRUST
 FUND 1,638

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 656,241

 TOTAL POSITIONS 4.00
 TOTAL ALL FUNDS 656,241

INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

APPROVED SALARY RATE 4,870,667

2275 SALARIES AND BENEFITS POSITIONS 106.00
 FROM GENERAL REVENUE FUND 6,063,384
 FROM ADMINISTRATIVE TRUST FUND 458,292

2276 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 5,000

2277 EXPENSES
 FROM GENERAL REVENUE FUND 1,535,578
 FROM ADMINISTRATIVE TRUST FUND 168,513

SECTION 6 - GENERAL GOVERNMENT

2278	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	104,880	
2279	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	2,668,816	431,500
2280	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	13,468	1,260
2281	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	85,914	25,000
2282	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	3,824	
2283	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	33,893	2,593
TOTAL: INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE			
	FROM GENERAL REVENUE FUND	10,514,757	
	FROM TRUST FUNDS		1,087,158
	TOTAL POSITIONS	106.00	
	TOTAL ALL FUNDS		11,601,915
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

SECTION 6 - GENERAL GOVERNMENT

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
2294	EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			248,346
2295	SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			948,785
2296	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			1,500
2297	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			9,098
TOTAL:	STATE FUNDS MANAGEMENT AND INVESTMENT FROM TRUST FUNDS			2,906,469
	TOTAL POSITIONS	28.50		
	TOTAL ALL FUNDS			2,906,469
SUPPLEMENTAL RETIREMENT PLAN				
	APPROVED SALARY RATE		437,759	
2298	SALARIES AND BENEFITS POSITIONS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND	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

SECTION 6 - GENERAL GOVERNMENT

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 8,591,961

2305	SALARIES AND BENEFITS POSITIONS 179.00		
	FROM GENERAL REVENUE FUND	10,195,267	
	FROM ADMINISTRATIVE TRUST FUND		1,268,576

From the funds provided in Specific Appropriations 2305, 2307, and 2315, five positions with associated salary rate of 262,209, and \$398,365 from the General Revenue Fund are provided for enhanced accountability and oversight of agency journal transfers and the completion of quarterly reports regarding journal transfer audits. The quarterly reports shall include the number of journal transfers audited and the number of agency deficiencies found by audit that required correction. The information provided in the quarterly reports shall be in sufficient detail as to indicate the type of journal transfer audited and the deficiencies found by the type of journal transfer. In addition, the reports shall include examples of agency deficiencies and recommendations for improvements which may include statutory or rule changes required to ensure proper accounting of state resources. The quarterly report 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 on a quarterly basis. The first report shall be due January 31, 2014 for the period October 1, 2013 through December 31, 2013, and for each quarter thereafter.

2306	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	22,994	127,420
	FROM ADMINISTRATIVE TRUST FUND		
2307	EXPENSES FROM GENERAL REVENUE FUND	1,278,992	124,551
	FROM ADMINISTRATIVE TRUST FUND		
2308	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	27,000	
2309	SPECIAL CATEGORIES POSTCONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS FROM ADMINISTRATIVE TRUST FUND		1,615,996
2310	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	605,949	

From the funds in Specific Appropriation 2310, up to \$50,000 shall be used to contract for the independent verification of tobacco settlement

SECTION 6 - GENERAL GOVERNMENT

receipts received by the state.

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 FROM ADMINISTRATIVE TRUST FUND	12,422	8,705
2315	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	56,474	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	12,202,898	
	FROM TRUST FUNDS		3,953,464
	TOTAL POSITIONS	179.00	
	TOTAL ALL FUNDS		16,156,362

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

	APPROVED SALARY RATE	2,603,831	
2317	SALARIES AND BENEFITS POSITIONS FROM UNCLAIMED PROPERTY TRUST FUND	66.00	3,359,701
2318	OTHER PERSONAL SERVICES FROM UNCLAIMED PROPERTY TRUST FUND		180,000
2319	EXPENSES FROM UNCLAIMED PROPERTY TRUST FUND		871,700
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		9,524

SECTION 6 - GENERAL GOVERNMENT

2324 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM UNCLAIMED PROPERTY TRUST FUND 21,839

TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY
 FROM TRUST FUNDS 4,686,201

TOTAL POSITIONS 66.00
 TOTAL ALL FUNDS 4,686,201

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 2,675,107

2325 SALARIES AND BENEFITS POSITIONS 69.00
 FROM INSURANCE REGULATORY TRUST
 FUND 3,543,377

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

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 4,295,148

TOTAL POSITIONS 69.00
 TOTAL ALL FUNDS 4,295,148

FIRE AND ARSON INVESTIGATIONS

APPROVED SALARY RATE 5,843,043

SECTION 6 - GENERAL GOVERNMENT

2335	SALARIES AND BENEFITS	POSITIONS	121.00	
	FROM INSURANCE REGULATORY TRUST			
	FUND			7,948,157
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
TOTAL:	FIRE AND ARSON INVESTIGATIONS			
	FROM TRUST FUNDS			10,311,556
	TOTAL POSITIONS	121.00		
	TOTAL ALL FUNDS			10,311,556

PROFESSIONAL TRAINING AND STANDARDS

	APPROVED SALARY RATE	1,113,871		
2346	SALARIES AND BENEFITS	POSITIONS	29.00	
	FROM INSURANCE REGULATORY TRUST			
	FUND			1,642,049
2347	OTHER PERSONAL SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			190,000
2348	EXPENSES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			533,845

SECTION 6 - GENERAL GOVERNMENT

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
TOTAL:	PROFESSIONAL TRAINING AND STANDARDS FROM TRUST FUNDS			2,781,802
	TOTAL POSITIONS	29.00		
	TOTAL ALL FUNDS			2,781,802
FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES				
	APPROVED SALARY RATE	852,002		
2358	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	POSITIONS	16.00	1,227,950
2359	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			20,102
2360	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			230,154
2361	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND			191,000

SECTION 6 - GENERAL GOVERNMENT

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			8,285
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			2,244,468
	TOTAL POSITIONS	16.00		
	TOTAL ALL FUNDS			2,244,468

PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS

STATE SELF-INSURED CLAIMS ADJUSTMENT

	APPROVED SALARY RATE		3,935,964	
2368	SALARIES AND BENEFITS	POSITIONS	105.00	
	STATE RISK MANAGEMENT TRUST FUND			5,430,152
2369	OTHER PERSONAL SERVICES			
	STATE RISK MANAGEMENT TRUST FUND			35,000
2370	EXPENSES			
	STATE RISK MANAGEMENT TRUST FUND			885,061
2371	OPERATING CAPITAL OUTLAY			
	STATE RISK MANAGEMENT TRUST FUND			5,405
2372	SPECIAL CATEGORIES CONTRACTED SERVICES			
	STATE RISK MANAGEMENT TRUST FUND			14,210,951
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

SECTION 6 - GENERAL GOVERNMENT

2375	SPECIAL CATEGORIES EXCESS INSURANCE AND CLAIM SERVICE STATE RISK MANAGEMENT TRUST FUND . . .		13,700,000
2375A	SPECIAL CATEGORIES RISK MANAGEMENT INFORMATION CLAIMS SYSTEM STATE RISK MANAGEMENT TRUST FUND . . .		2,225,000
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 . . .		20,031
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		60,960,650
	TOTAL POSITIONS	105.00	
	TOTAL ALL FUNDS		60,960,650

PROGRAM: LICENSING AND CONSUMER PROTECTION
INSURANCE COMPANY REHABILITATION AND LIQUIDATION

	APPROVED SALARY RATE	431,201	
2379	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	7.00	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		107,517
2384	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND		2,020
2385	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND		2,503
TOTAL:	INSURANCE COMPANY REHABILITATION AND LIQUIDATION FROM TRUST FUNDS		839,309
	TOTAL POSITIONS	7.00	
	TOTAL ALL FUNDS		839,309

LICENSURE, SALES APPOINTMENT AND OVERSIGHT
APPROVED SALARY RATE 4,823,932

SECTION 6 - GENERAL GOVERNMENT

2386	SALARIES AND BENEFITS	POSITIONS	123.00	
	FROM INSURANCE REGULATORY TRUST			
	FUND			6,362,733
2387	OTHER PERSONAL SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			3,938
2388	EXPENSES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			1,038,029
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			2,100,000
2391	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			838,892
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			18,534
2395	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM INSURANCE REGULATORY TRUST			
	FUND			45,866
TOTAL:	LICENSURE, SALES APPOINTMENT AND OVERSIGHT			
	FROM TRUST FUNDS			10,534,285
	TOTAL POSITIONS	123.00		
	TOTAL ALL FUNDS			10,534,285

INSURANCE FRAUD

	APPROVED SALARY RATE	9,147,992		
2396	SALARIES AND BENEFITS	POSITIONS	190.00	
	FROM INSURANCE REGULATORY TRUST			
	FUND			12,127,027
2397	OTHER PERSONAL SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			45,000
2398	EXPENSES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			1,912,317
	FROM FEDERAL LAW ENFORCEMENT TRUST			
	FUND			23,850
2399	OPERATING CAPITAL OUTLAY			
	FROM INSURANCE REGULATORY TRUST			
	FUND			1,700

SECTION 6 - GENERAL GOVERNMENT

2400 SPECIAL CATEGORIES
 TRANSFER TO JUSTICE ADMINISTRATION
 COMMISSION FOR PROSECUTION OF PIP FRAUD
 FROM INSURANCE REGULATORY TRUST
 FUND 1,231,631

Funds in Specific Appropriation 2400 from the Insurance Regulatory Trust Fund are provided for transfer to the Justice Administration 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 101,150

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 47,047

2406 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM INSURANCE REGULATORY TRUST
 FUND 64,072

TOTAL: INSURANCE FRAUD
 FROM TRUST FUNDS 16,237,015
 TOTAL POSITIONS 190.00
 TOTAL ALL FUNDS 16,237,015

CONSUMER ASSISTANCE

APPROVED SALARY RATE 4,676,423

2407 SALARIES AND BENEFITS POSITIONS 116.00
 FROM INSURANCE REGULATORY TRUST
 FUND 5,972,744

2408 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 85,231

2409 EXPENSES
 FROM INSURANCE REGULATORY TRUST
 FUND 796,935

2410 OPERATING CAPITAL OUTLAY
 FROM INSURANCE REGULATORY TRUST
 FUND 2,200

SECTION 6 - GENERAL GOVERNMENT

2410A SPECIAL CATEGORIES
 TRANSFER TO FLORIDA CATASTROPHIC STORM
 RISK MANAGEMENT CENTER AT FLORIDA STATE
 UNIVERSITY
 FROM INSURANCE REGULATORY TRUST
 FUND 300,000

The funds provided in Specific Appropriation 2410A, shall be held in reserve pending the submission of a detailed research plan 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. The research plan shall describe the specific issues to be studied, the schedule for completion of the research and the expected deliverables when completed. Upon submission of the research plan, the Department of Financial Services will submit a budget amendment on behalf of the Florida Catastrophic Storm Risk Management Center requesting release of the funds in accordance with chapter 216, Florida Statutes.

2411 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 645,374

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 8,824

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 7,954,472

 TOTAL POSITIONS 116.00
 TOTAL ALL FUNDS 7,954,472

FUNERAL AND CEMETERY SERVICES

APPROVED SALARY RATE 967,333

2416 SALARIES AND BENEFITS POSITIONS 21.00
 FROM REGULATORY TRUST FUND 1,294,201

2417 OTHER PERSONAL SERVICES
 FROM REGULATORY TRUST FUND 55,000

2418 EXPENSES
 FROM REGULATORY TRUST FUND 335,210

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

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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			1,840,948
	TOTAL POSITIONS	21.00		
	TOTAL ALL FUNDS			1,840,948
PUBLIC ASSISTANCE FRAUD				
	APPROVED SALARY RATE	4,244,804		
2426	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM INSURANCE REGULATORY TRUST FUND	62.00		150,049 2,131,175 1,831,727
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
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

SECTION 6 - GENERAL GOVERNMENT

2435	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		5,000
	FROM INSURANCE REGULATORY TRUST		
	FUND		10,000
TOTAL:	PUBLIC ASSISTANCE FRAUD		
	FROM TRUST FUNDS		5,208,380
	TOTAL POSITIONS	62.00	
	TOTAL ALL FUNDS		5,208,380

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

	APPROVED SALARY RATE	11,675,386	
2436	SALARIES AND BENEFITS	POSITIONS	304.00
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		15,436,364
	FROM WORKERS' COMPENSATION SPECIAL		
	DISABILITY TRUST FUND		891,202
2437	OTHER PERSONAL SERVICES		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		518,210
	FROM WORKERS' COMPENSATION SPECIAL		
	DISABILITY TRUST FUND		17,550
2438	EXPENSES		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		3,301,564
	FROM WORKERS' COMPENSATION SPECIAL		
	DISABILITY TRUST FUND		127,070
2439	OPERATING CAPITAL OUTLAY		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		100,021
	FROM WORKERS' COMPENSATION SPECIAL		
	DISABILITY TRUST FUND		16,851
2440	SPECIAL CATEGORIES		
	ELECTRONIC COMMERCE FEES FOR COLLECTION OF		
	REVENUE		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		288,000
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.

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		547,723

The funds in Specific Appropriation 2443 from the Workers' Compensation Administration Trust Fund are provided for transfer to the Justice Administration Commission for the specific purpose of funding attorneys and paralegals in the Eleventh, Thirteenth, Fifteenth, and Seventeenth Judicial Circuits for the prosecution of workers' compensation insurance fraud. These funds may not be used for any

SECTION 6 - GENERAL GOVERNMENT

purpose other than the funding of attorney and paralegal positions that prosecute crimes of workers' compensation fraud.

2444	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		2,772,656
			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		72,320
			2,080
2449	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		104,248
			6,605
TOTAL:	WORKERS' COMPENSATION FROM TRUST FUNDS		29,109,592
	TOTAL POSITIONS	304.00	
	TOTAL ALL FUNDS		29,109,592

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

	APPROVED SALARY RATE	12,092,778	
2450	SALARIES AND BENEFITS POSITIONS	254.00	
	FROM INSURANCE REGULATORY TRUST FUND		15,770,323
2451	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND		375,000

From the funds in Specific Appropriation 2451, \$250,000 shall be held in reserve. The Office of Insurance Regulation may submit budget amendments in accordance with Chapter 216, Florida Statutes, requesting release of the funds upon submission of a detailed operational work plan and spending plan. The plan for release of funds must demonstrate an increase in workload and provide the specific statutory requirements that will be accomplished with use of the funds.

2452	EXPENSES FROM INSURANCE REGULATORY TRUST FUND		2,669,239
2453	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND		35,000

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2454	SPECIAL CATEGORIES FLORIDA PUBLIC HURRICANE LOSS MODEL - OFFICE OF INSURANCE REGULATION FROM INSURANCE REGULATORY TRUST FUND			588,639
2455	SPECIAL CATEGORIES FINANCIAL EXAMINATION CONTRACTS - PROPERTY AND CASUALTY EXAMINATIONS FROM INSURANCE REGULATORY TRUST FUND			4,651,763
2456	SPECIAL CATEGORIES FINANCIAL EXAMINATION CONTRACTS - LIFE AND HEALTH EXAMINATIONS FROM INSURANCE REGULATORY TRUST FUND			275,000
2457	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			688,016
2458	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND			262,960
2459	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND			18,989
2460	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			89,117
TOTAL:	COMPLIANCE AND ENFORCEMENT - INSURANCE FROM TRUST FUNDS			25,424,046
	TOTAL POSITIONS	254.00		
	TOTAL ALL FUNDS			25,424,046
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE	2,003,039		
2461	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	34.00		2,488,890
2462	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			93,543
2463	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			117,710
2464	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND			8,414
2465	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			12,206

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM TRUST FUNDS 2,720,763

 TOTAL POSITIONS 34.00

 TOTAL ALL FUNDS 2,720,763

OFFICE OF FINANCIAL REGULATION

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

 APPROVED SALARY RATE 6,689,585

2466 SALARIES AND BENEFITS POSITIONS 114.00

 FROM FINANCIAL INSTITUTIONS

 REGULATORY TRUST FUND 8,339,640

2467 OTHER PERSONAL SERVICES

 FROM FINANCIAL INSTITUTIONS

 REGULATORY TRUST FUND 872,000

2468 EXPENSES

 FROM FINANCIAL INSTITUTIONS

 REGULATORY TRUST FUND 1,740,552

2469 OPERATING CAPITAL OUTLAY

 FROM FINANCIAL INSTITUTIONS

 REGULATORY TRUST FUND 7,130

2470 SPECIAL CATEGORIES

 CONTRACTED SERVICES

 FROM FINANCIAL INSTITUTIONS

 REGULATORY TRUST FUND 367,012

2471 SPECIAL CATEGORIES

 RISK MANAGEMENT INSURANCE

 FROM FINANCIAL INSTITUTIONS

 REGULATORY TRUST FUND 39,228

2472 SPECIAL CATEGORIES

 LEASE OR LEASE-PURCHASE OF EQUIPMENT

 FROM FINANCIAL INSTITUTIONS

 REGULATORY TRUST FUND 28,872

2473 SPECIAL CATEGORIES

 TRANSFER TO DEPARTMENT OF MANAGEMENT

 SERVICES - HUMAN RESOURCES SERVICES

 PURCHASED PER STATEWIDE CONTRACT

 FROM FINANCIAL INSTITUTIONS

 REGULATORY TRUST FUND 40,096

TOTAL: SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

 FROM TRUST FUNDS 11,434,530

 TOTAL POSITIONS 114.00

 TOTAL ALL FUNDS 11,434,530

FINANCIAL INVESTIGATIONS

 APPROVED SALARY RATE 2,118,735

2474 SALARIES AND BENEFITS POSITIONS 39.00

 FROM ADMINISTRATIVE TRUST FUND 2,557,846

2475 OTHER PERSONAL SERVICES

 FROM ADMINISTRATIVE TRUST FUND 5,321

2476 EXPENSES

 FROM ADMINISTRATIVE TRUST FUND 498,957

 FROM FEDERAL LAW ENFORCEMENT TRUST

 FUND 51,758

2477 OPERATING CAPITAL OUTLAY

 FROM ADMINISTRATIVE TRUST FUND 10,600

2478 SPECIAL CATEGORIES

 CONTRACTED SERVICES

 FROM ADMINISTRATIVE TRUST FUND 36,354

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2479	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			21,275
2480	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .			15,809
2481	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			21,110
TOTAL:	FINANCIAL INVESTIGATIONS FROM TRUST FUNDS			3,219,030
	TOTAL POSITIONS	39.00		
	TOTAL ALL FUNDS			3,219,030

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,283,524		
2482	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	16.00		1,698,316
2483	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			250,000
2484	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .			418,948
2485	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			61,048
2486	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			16,289
2487	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .			10,004
2488	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			14,629
2489	DATA PROCESSING SERVICES REGULATORY ENFORCEMENT AND LICENSING SYSTEM - OFFICE OF FINANCIAL REGULATION FROM ADMINISTRATIVE TRUST FUND . . .			1,381,547
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			3,850,781
	TOTAL POSITIONS	16.00		
	TOTAL ALL FUNDS			3,850,781

FINANCE REGULATION

	APPROVED SALARY RATE	4,873,680		
2490	SALARIES AND BENEFITS POSITIONS FROM REGULATORY TRUST FUND	92.00		6,010,388
2491	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND			200,000
2492	EXPENSES FROM REGULATORY TRUST FUND			952,494
2493	OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND			5,631

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2494	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND			3,241,565
2495	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			37,232
2496	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND			34,995
2497	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			37,534
TOTAL:	FINANCE REGULATION FROM TRUST FUNDS			10,519,839
	TOTAL POSITIONS	92.00		
	TOTAL ALL FUNDS			10,519,839
SECURITIES REGULATION				
	APPROVED SALARY RATE	4,760,063		
2498	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND	POSITIONS	96.00	6,231,383
2499	OTHER PERSONAL SERVICES FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND			32,538 4,466
2500	EXPENSES FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND			62,885 677,423
2501	OPERATING CAPITAL OUTLAY FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND			24,528 4,566
2502	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND			80,049 349,500
2503	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			29,586
2504	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND			27,253
2505	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			31,951
TOTAL:	SECURITIES REGULATION FROM TRUST FUNDS			7,556,128
	TOTAL POSITIONS	96.00		
	TOTAL ALL FUNDS			7,556,128
TOTAL:	FINANCIAL SERVICES, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS		22,717,655	274,001,298
	TOTAL POSITIONS	2,590.50		
	TOTAL ALL FUNDS			296,718,953
	TOTAL APPROVED SALARY RATE	120,711,737		

SECTION 6 - GENERAL GOVERNMENT

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2506	SALARIES AND BENEFITS	POSITIONS	124.00	
	FROM GENERAL REVENUE FUND			8,401,369
	FROM GRANTS AND DONATIONS TRUST			
	FUND			208,695
2507	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR -			
	EXECUTIVE/ADMINISTRATION			
	FROM GENERAL REVENUE FUND		2,401,259	
	FROM GRANTS AND DONATIONS TRUST			
	FUND			488,033
2508	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR -			
	WASHINGTON OFFICE			
	FROM GENERAL REVENUE FUND		116,858	
2509	SPECIAL CATEGORIES			
	CONTINGENT - DISCRETIONARY			
	FROM GENERAL REVENUE FUND		29,244	
2510	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		42,336	
	FROM GRANTS AND DONATIONS TRUST			
	FUND			8,843
2511	SPECIAL CATEGORIES			
	CHILD ABUSE PREVENTION			
	FROM GENERAL REVENUE FUND		150,000	
2512	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		43,914	
	FROM GRANTS AND DONATIONS TRUST			
	FUND			1,066
2513	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM GENERAL REVENUE FUND		110,197	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND		11,295,177	
	FROM TRUST FUNDS			706,637
	TOTAL POSITIONS		124.00	
	TOTAL ALL FUNDS			12,001,814

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

2514	SALARIES AND BENEFITS	POSITIONS	48.00	
	FROM PLANNING AND BUDGETING SYSTEM			
	TRUST FUND			4,329,307
2515	LUMP SUM			
	LEGISLATIVE APPROPRIATION SYSTEM/PLANNING			
	AND BUDGETING SUBSYSTEM			
	FROM PLANNING AND BUDGETING SYSTEM			
	TRUST FUND			1,231,236
2516	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM PLANNING AND BUDGETING SYSTEM			
	TRUST FUND			18,978

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2517	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PLANNING AND BUDGETING SYSTEM TRUST FUND			14,501
2519	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM PLANNING AND BUDGETING SYSTEM TRUST FUND			309
2520	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM PLANNING AND BUDGETING SYSTEM TRUST FUND			24,568

The funds provided in Specific Appropriation 2520 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM TRUST FUNDS				5,618,899
	TOTAL POSITIONS	48.00		
	TOTAL ALL FUNDS			5,618,899

EXECUTIVE PLANNING AND BUDGETING

2521	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 104.00		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 and to the Chairs of the Senate and House of Representatives appropriation committees.

APPROVED SALARY RATE 6,631,042

2525	SALARIES AND BENEFITS 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 .	POSITIONS 153.00		1,124,395 2,121,370 3,013,075 465,881 677,476 1,370,966
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SECTION 6 - GENERAL GOVERNMENT

2526	OTHER PERSONAL SERVICES	
	FROM ADMINISTRATIVE TRUST FUND . . .	300,000
	FROM EMERGENCY MANAGEMENT	
	PREPAREDNESS AND ASSISTANCE TRUST	
	FUND	596,494
	FROM FEDERAL GRANTS TRUST FUND . . .	603,098
	FROM GRANTS AND DONATIONS TRUST	
	FUND	14,360
	FROM OPERATING TRUST FUND	12,925
2527	EXPENSES	
	FROM ADMINISTRATIVE TRUST FUND . . .	310,446
	FROM EMERGENCY MANAGEMENT	
	PREPAREDNESS AND ASSISTANCE TRUST	
	FUND	717,894
	FROM FEDERAL GRANTS TRUST FUND . . .	985,026
	FROM GRANTS AND DONATIONS TRUST	
	FUND	823,761
	FROM OPERATING TRUST FUND	201,756
	FROM U.S. CONTRIBUTIONS TRUST FUND .	698,253
2528	AID TO LOCAL GOVERNMENTS	
	DISASTER PREPAREDNESS PLANNING AND	
	ADMINISTRATION	
	FROM FEDERAL GRANTS TRUST FUND . . .	5,856,802
2529	OPERATING CAPITAL OUTLAY	
	FROM ADMINISTRATIVE TRUST FUND . . .	15,400
	FROM EMERGENCY MANAGEMENT	
	PREPAREDNESS AND ASSISTANCE TRUST	
	FUND	9,775
	FROM FEDERAL GRANTS TRUST FUND . . .	11,865
	FROM GRANTS AND DONATIONS TRUST	
	FUND	4,500
	FROM OPERATING TRUST FUND	4,650
2530	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM EMERGENCY MANAGEMENT	
	PREPAREDNESS AND ASSISTANCE TRUST	
	FUND	60,000
	FROM FEDERAL GRANTS TRUST FUND . . .	60,000
2531	SPECIAL CATEGORIES	
	GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL	
	FROM EMERGENCY MANAGEMENT	
	PREPAREDNESS AND ASSISTANCE TRUST	
	FUND	49,500
2531A	SPECIAL CATEGORIES	
	GRANTS AND AIDS - STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM	
	FROM FEDERAL GRANTS TRUST FUND . . .	151,020
2532	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM ADMINISTRATIVE TRUST FUND . . .	223,163
	FROM EMERGENCY MANAGEMENT	
	PREPAREDNESS AND ASSISTANCE TRUST	
	FUND	377,737
	FROM FEDERAL GRANTS TRUST FUND . . .	356,385
	FROM GRANTS AND DONATIONS TRUST	
	FUND	259,965
	FROM OPERATING TRUST FUND	37,382
	FROM U.S. CONTRIBUTIONS TRUST FUND .	89,824
2541	SPECIAL CATEGORIES	
	GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS	
	FROM EMERGENCY MANAGEMENT	
	PREPAREDNESS AND ASSISTANCE TRUST	
	FUND	7,189,061

SECTION 6 - GENERAL GOVERNMENT

2542	SPECIAL CATEGORIES GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	304,369
2543	SPECIAL CATEGORIES GRANTS AND AID - REPETITIVE FLOOD CLAIMS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	3,337,857
2545	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .	14,636 26,846 42,255 113,852 6,645 10,344
2546	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM FEDERAL GRANTS TRUST FUND . . .	4,519,278
<p>From 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. Such funds must be matched on a 3 to 1 basis for this purpose.</p>		
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

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2548E	SPECIAL CATEGORIES DISASTER ACTIVITY - STATE OBLIGATIONS FROM GRANTS AND DONATIONS TRUST FUND	280,000
2548F	SPECIAL CATEGORIES GRANTS AND AIDS - SEVERE REPETITIVE LOSS PROGRAM FROM FEDERAL GRANTS TRUST FUND	2,073,221
2549	SPECIAL CATEGORIES GRANTS AND AIDS - PREDISASTER MITIGATION FROM FEDERAL GRANTS TRUST FUND	7,776,842
2550	SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE LOSS MITIGATION FROM GRANTS AND DONATIONS TRUST FUND	6,892,389

Grants & Donation 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: Specific Appropriation 2525 (Salaries and Benefits) in the amount of \$51,351; Specific Appropriation 2527 (Expenses) in the amount of \$40,580; Specific Appropriation 2529 (Operating Capital Outlay) in the amount of \$1,000; Specific Appropriation 2532 (Contracted Services) in the amount of \$2,055; Specific Appropriation 2545 (Risk Management Insurance) in the amount of \$689; Specific Appropriation 2552 (Transfer to Department of Management Services-Human Resource Services) in the amount of \$281; Specific Appropriation 2570 (Data Processing Services-Transfer to Southwood Shared Resource Center) in the amount of \$1,142; Specific Appropriation 2550 the amount of \$6,892,389; and non-operating costs in the amount 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

SECTION 6 - GENERAL GOVERNMENT

2554B	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEEPWATER HORIZON - PASS		
	THROUGH OF STATE AND FEDERAL FUNDS TO		
	LOCAL GOVERNMENTS		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		711,304
2570	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM ADMINISTRATIVE TRUST FUND		25,115
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND		57,248
	FROM FEDERAL GRANTS TRUST FUND		85,540
	FROM GRANTS AND DONATIONS TRUST		
	FUND		58,225
	FROM OPERATING TRUST FUND		14,348
	FROM U.S. CONTRIBUTIONS TRUST FUND		82,987
2571	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	EMERGENCY MANAGEMENT CRITICAL FACILITY		
	NEEDS		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		3,000,000

Funds in Specific Appropriation 2571 from the Grants and Donations Trust Fund reflect the transfer of \$3,000,000 of mitigation funds from the Hurricane Catastrophe Trust 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		315,183,504
TOTAL POSITIONS	153.00	
TOTAL ALL FUNDS		315,183,504

PROGRAM: AGENCY FOR STATE TECHNOLOGY

STATE TECHNOLOGY - CHIEF INFORMATION OFFICER

	APPROVED SALARY RATE	1,383,238	
2571A	SALARIES AND BENEFITS	POSITIONS	21.00
	FROM GENERAL REVENUE FUND		1,797,982
2571B	EXPENSES		
	FROM GENERAL REVENUE FUND		225,684
2571C	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		9,000
2571D	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		27,000
2571E	SPECIAL CATEGORIES		
	SETTLEMENT AGREEMENTS		
	FROM GENERAL REVENUE FUND		5,000,000

From the funds in Specific Appropriation 2571E, \$5,000,000 in nonrecurring General Revenue is provided to settle all claims, both existing and future, arising from or relating to the contract executed June 29, 2011, by and between Xerox State and Local Solutions, Inc. (Xerox) formerly known as Affiliated Computer Services, State & Local Solutions, Incorporated and the Southwood Shared Resource Center (SSRC) for enterprise e-mail services. Release of the funds is contingent on Xerox and SSRC's execution of an agreement under which Xerox accepts \$5,000,000 as full and final settlement of all claims, both existing and future, arising from or relating to the contract at issue; and under which Xerox and SSRC mutually waive, settle, and release all claims, both existing and future, arising from or relating to the contract at issue. Release of the funds is subject to the notice and objection requirements of section 216.177, F.S.

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2571F	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,510	
2571G	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	7,434	
2571H	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	5,000	
TOTAL:	STATE TECHNOLOGY - CHIEF INFORMATION OFFICER FROM GENERAL REVENUE FUND	7,074,610	
	TOTAL POSITIONS	21.00	
	TOTAL ALL FUNDS		7,074,610
DATA CENTER ADMINISTRATION			
	APPROVED SALARY RATE	1,965,113	
2571I	SALARIES AND BENEFITS POSITIONS FROM STATE TECHNOLOGY WORKING CAPITAL TRUST FUND	35.00	2,553,122
2571J	OTHER PERSONAL SERVICES FROM STATE TECHNOLOGY WORKING CAPITAL TRUST FUND		35,000
2571K	EXPENSES FROM STATE TECHNOLOGY WORKING CAPITAL TRUST FUND		525,223
2571L	OPERATING CAPITAL OUTLAY FROM STATE TECHNOLOGY WORKING CAPITAL TRUST FUND		2,000
2571M	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM STATE TECHNOLOGY WORKING CAPITAL TRUST FUND	250,000	241,421

From the funds provided in Specific Appropriation 2571M, \$250,000 in nonrecurring general revenue funds is provided for the state data center to contract with an independent, third party consulting firm with experience in assessing public sector disaster recovery plans, business continuity plans, and continuity of operations plans to complete a study of the state data center's current disaster recovery plan or plans for its customer entities. At a minimum, the study must include (1) an analysis and prioritization of the agency applications and systems supported by the state data center based on their criticality; for purposes of this analysis and prioritization, criticality is defined as those applications and systems that support business activities or processes that cannot be interrupted or unavailable without significantly jeopardizing the agency's constitutional or statutory responsibilities; (2) assessment of the state data center's current disaster recovery plan or plans for promoting the continuity of its customer entities' applications and systems; (3) an analysis of any significant gaps between the state data center's disaster recovery plan or plans and the criticality of their associated applications and systems; (4) recommendation of action to remediate any significant variances and gaps between the current plan or plans and the identified criticality of the applications and systems; and (5) cost benefit analysis of potential alternative solutions to achieve the recommended remediation. The scope of the study shall not include acquisition, design, or implementation of the recommended remediation actions. The state data center shall submit the study to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee and the Executive Office of the Governor by December 1, 2013.

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2571N	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TECHNOLOGY WORKING CAPITAL TRUST FUND			5,581
2571O	SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM STATE TECHNOLOGY WORKING CAPITAL TRUST FUND			40,000
2571P	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TECHNOLOGY WORKING CAPITAL TRUST FUND			17,055
2571Q	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TECHNOLOGY WORKING CAPITAL TRUST FUND			14,514
TOTAL:	DATA CENTER ADMINISTRATION FROM GENERAL REVENUE FUND	250,000		3,433,916
	FROM TRUST FUNDS			
	TOTAL POSITIONS	35.00		3,683,916
	TOTAL ALL FUNDS			
NORTHWOOD SHARED RESOURCE CENTER				
	APPROVED SALARY RATE	4,238,060		
2571R	SALARIES AND BENEFITS POSITIONS FROM STATE TECHNOLOGY WORKING CAPITAL TRUST FUND	81.00		5,582,972
2571S	OTHER PERSONAL SERVICES FROM STATE TECHNOLOGY WORKING CAPITAL TRUST FUND			165,672
2571T	EXPENSES FROM STATE TECHNOLOGY WORKING CAPITAL TRUST FUND			736,935
2571U	OPERATING CAPITAL OUTLAY FROM STATE TECHNOLOGY WORKING CAPITAL TRUST FUND			23,084
2571V	SPECIAL CATEGORIES COMPUTER RELATED EXPENSES FROM STATE TECHNOLOGY WORKING CAPITAL TRUST FUND			14,312,841
2571W	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TECHNOLOGY WORKING CAPITAL TRUST FUND			5,480,459
2571X	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TECHNOLOGY WORKING CAPITAL TRUST FUND			10,468
2571Y	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TECHNOLOGY WORKING CAPITAL TRUST FUND			1,465,100
2571Z	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TECHNOLOGY WORKING CAPITAL TRUST FUND			28,588

SECTION 6 - GENERAL GOVERNMENT

2571AA	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM STATE TECHNOLOGY WORKING CAPITAL TRUST FUND			198,551
2571AB	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM STATE TECHNOLOGY WORKING CAPITAL TRUST FUND			536
TOTAL:	NORTHWOOD SHARED RESOURCE CENTER FROM TRUST FUNDS			28,005,206
	TOTAL POSITIONS	81.00		
	TOTAL ALL FUNDS			28,005,206
SOUTHWOOD SHARED RESOURCE CENTER				
	APPROVED SALARY RATE	5,274,229		
2571AC	SALARIES AND BENEFITS POSITIONS FROM STATE TECHNOLOGY WORKING CAPITAL TRUST FUND	104.25		7,082,739
2571AD	OTHER PERSONAL SERVICES FROM STATE TECHNOLOGY WORKING CAPITAL TRUST FUND			42,895
2571AE	EXPENSES FROM STATE TECHNOLOGY WORKING CAPITAL TRUST FUND			2,711,013
2571AF	OPERATING CAPITAL OUTLAY FROM STATE TECHNOLOGY WORKING CAPITAL TRUST FUND			63,250
2571AG	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TECHNOLOGY WORKING CAPITAL TRUST FUND			16,241,369
2571AH	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TECHNOLOGY WORKING CAPITAL TRUST FUND			13,928
2571AI	SPECIAL CATEGORIES DATA PROCESSING CONTRACTS FOR DATA CENTER FROM STATE TECHNOLOGY WORKING CAPITAL TRUST FUND			808,150
2571AJ	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM STATE TECHNOLOGY WORKING CAPITAL TRUST FUND			1,423,187
2571AK	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TECHNOLOGY WORKING CAPITAL TRUST FUND			1,263,473
2571AL	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TECHNOLOGY WORKING CAPITAL TRUST FUND			37,741
TOTAL:	SOUTHWOOD SHARED RESOURCE CENTER FROM TRUST FUNDS			29,687,745
	TOTAL POSITIONS	104.25		
	TOTAL ALL FUNDS			29,687,745

SECTION 6 - GENERAL GOVERNMENT

TOTAL: GOVERNOR, EXECUTIVE OFFICE OF THE		
FROM GENERAL REVENUE FUND	27,934,060	
FROM TRUST FUNDS		382,635,907
TOTAL POSITIONS	670.25	
TOTAL ALL FUNDS		410,569,967
TOTAL APPROVED SALARY RATE	19,491,682	

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
2582 FIXED CAPITAL OUTLAY		
SPECIAL PROJECTS AND IMPROVEMENTS -		
ADMINISTRATIVE SERVICES		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		3,198,321

SECTION 6 - GENERAL GOVERNMENT

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
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
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		14,958,762
2588 SPECIAL CATEGORIES		
FLORIDA HIGHWAY PATROL COMMUNICATION		
SYSTEMS		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		9,407,500
FROM FEDERAL LAW ENFORCEMENT TRUST		
FUND		777,275
2588A SPECIAL CATEGORIES		
GRANTS AND AIDS - STATE AND LOCAL		
IMPLEMENTATION GRANT PROGRAM		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		4,882,980
2589 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		1,807,271
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

SECTION 6 - GENERAL GOVERNMENT

2592	SPECIAL CATEGORIES		
	OVERTIME		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		10,225,000
	FROM FEDERAL GRANTS TRUST FUND		537,129

From the funds in Specific Appropriation 2592, \$5,125,000 from the Highway Safety Operating Trust Fund is provided for the State Overtime Action Response (SOAR) Program and \$5,100,000 from the Highway Safety Operating Trust Fund is provided for payment of incidental overtime for the Florida Highway Patrol.

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

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		400,500

TOTAL:	HIGHWAY SAFETY		
	FROM TRUST FUNDS		223,209,296
	TOTAL POSITIONS	2,161.00	
	TOTAL ALL FUNDS		223,209,296

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 1,743,774

2602	SALARIES AND BENEFITS	POSITIONS	24.00
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		2,330,367

SECTION 6 - GENERAL GOVERNMENT

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
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		2,213,531
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

SECTION 6 - GENERAL GOVERNMENT

2617	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND	2,390,514
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	2,175,173
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	31,217,226
	TOTAL POSITIONS 294.00	
	TOTAL ALL FUNDS	31,217,226

PROGRAM: MOTORIST SERVICES

MOTORIST SERVICES

No funds are provided in Specific Appropriation 2625 through 2635 for Fiscal Year 2013-14 with regard 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 following Driver License offices is complete: Gainesville (D10), Sebring (M08).

No funds are provided in Specific Appropriation 2625 through 2635 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 2635 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 2635 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 2635 for Fiscal Year 2013-14 to make payments for the use of property after

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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.

No funds are provided in Specific Appropriation 2625 through 2635 for Fiscal Year 2013-14 to make payments for the use of property after April 16, 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 Orlando-East (G02) Driver License office.

	APPROVED SALARY RATE	46,547,242	
2625	SALARIES AND BENEFITS	POSITIONS	1,522.00
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		62,203,382
	FROM FEDERAL GRANTS TRUST FUND		154,937
	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
2630	SPECIAL CATEGORIES		
	AUTOMATED UNIFORM TRAFFIC ACCOUNTING		
	SYSTEM		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		913,905
2631	SPECIAL CATEGORIES		
	PAYMENT TO OUTSIDE CONTRACTOR		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		6,299,454
2632	SPECIAL CATEGORIES		
	PURCHASE OF DRIVER LICENSES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		11,088,304
2633	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PURCHASE OF LICENSE		
	PLATES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		6,575,197
2634	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		1,377,984
	FROM GAS TAX COLLECTION TRUST FUND		55,119

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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			207,056
TOTAL:	MOTORIST SERVICES FROM TRUST FUNDS			113,893,547
	TOTAL POSITIONS	1,522.00		
	TOTAL ALL FUNDS			113,893,547
PROGRAM: KIRKMAN DATA CENTER				
INFORMATION TECHNOLOGY				
	APPROVED SALARY RATE	7,898,358		
2640	SALARIES AND BENEFITS POSITIONS 165.00 FROM HIGHWAY SAFETY OPERATING TRUST FUND			10,103,057
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 . .			3,943,266 213,265 3,752
2643	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND			331,931
2644	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND .			1,165,250 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

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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	1,066,914
2651	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM HIGHWAY SAFETY OPERATING TRUST FUND	2,716,090
2651A	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM HIGHWAY SAFETY OPERATING TRUST FUND	983

The funds provided in Specific Appropriation 2651A shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: INFORMATION TECHNOLOGY FROM TRUST FUNDS		27,486,845
TOTAL POSITIONS	165.00	
TOTAL ALL FUNDS		27,486,845
TOTAL: HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF FROM TRUST FUNDS		419,143,340
TOTAL POSITIONS	4,418.00	
TOTAL ALL FUNDS		419,143,340
TOTAL APPROVED SALARY RATE	176,457,527	

LEGISLATIVE BRANCH

SENATE

2652	LUMP SUM SENATE FROM GENERAL REVENUE FUND	48,762,928
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HOUSE OF REPRESENTATIVES

2653	LUMP SUM HOUSE FROM GENERAL REVENUE FUND	55,436,374
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LEGISLATIVE SUPPORT SERVICES

2654	LUMP SUM LEGISLATIVE SUPPORT SERVICES - SENATE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND	23,087,929 971,090 148,379
2655	LUMP SUM LEGISLATIVE SUPPORT SERVICES - HOUSE FROM GENERAL REVENUE FUND	23,191,120

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	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	46,686,077	
	FROM TRUST FUNDS		2,221,314
	TOTAL ALL FUNDS		48,907,391

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	2,353,822	

From the funds in Specific Appropriation 2660, \$80,000 is contingent upon House Bill 7131 or similar legislation becoming law.

2661	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	52,991	
2662	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,991	
	FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND		269
TOTAL:	ETHICS, COMMISSION ON		
	FROM GENERAL REVENUE FUND	2,409,804	
	FROM TRUST FUNDS		215,136
	TOTAL ALL FUNDS		2,624,940

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	

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TOTAL: AUDITOR GENERAL		
FROM GENERAL REVENUE FUND	34,398,923	
TOTAL ALL FUNDS		34,398,923
TOTAL: LEGISLATIVE BRANCH		
FROM GENERAL REVENUE FUND	190,024,973	
FROM TRUST FUNDS		2,436,450
TOTAL ALL FUNDS		192,461,423

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

APPROVED SALARY RATE	17,364,826	
2665 SALARIES AND BENEFITS	POSITIONS	420.00
FROM OPERATING TRUST FUND		25,312,087
2666 OTHER PERSONAL SERVICES		
FROM OPERATING TRUST FUND		80,000
2667 EXPENSES		
FROM OPERATING TRUST FUND		5,475,451

From the funds provided in Specific Appropriations 2667, 2668, and 2670, the Department of the Lottery shall report the net amount of ticket revenue generated due to the implementation of the mobile sales tool that would not have otherwise occurred. The report shall also include the actual efficiencies generated through the tool's implementation. 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 tool, and quarterly thereafter.

2668 OPERATING CAPITAL OUTLAY		
FROM OPERATING TRUST FUND		394,885
2669 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM OPERATING TRUST FUND		340,000
2670 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM OPERATING TRUST FUND		3,778,061
2671 SPECIAL CATEGORIES		
INSTANT TICKET PURCHASE		
FROM OPERATING TRUST FUND		42,375,800

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2671, in the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated.

2672 SPECIAL CATEGORIES		
ADVERTISING AGENCY FEES		
FROM OPERATING TRUST FUND		2,756,945
2673 SPECIAL CATEGORIES		
PAID ADVERTISING AND PROMOTION		
FROM OPERATING TRUST FUND		34,793,508

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.

2674 SPECIAL CATEGORIES		
TERMINAL GAMES FEES		
FROM OPERATING TRUST FUND		28,995,788

SECTION 6 - GENERAL GOVERNMENT

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 terminal 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 terminals, offset any losses to the existing network, and generate additional revenue that benefits the state. The budget amendments will be contingent upon the agency's submission of a plan that includes not only a positive Revenue Estimating Conference impact analysis, but also identifies the specific terminal needs and a plan for distribution of the additional terminals.

2675 SPECIAL CATEGORIES
 LOTTERY INSTANT TICKET VENDING MACHINES
 FROM OPERATING TRUST FUND 5,010,600

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2675 to acquire additional instant ticket vending machines. Prior to the submission of any amendment that increases the number of instant ticket vending 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 1,565,000

From the funds provided in Specific Appropriation 2676, the Department of the Lottery shall report the net amount of ticket sale revenue generated by each full service vending machine, and in total for all machines. The report shall include the amount of full service vending machine revenue that replaced the amount of counter ticket sale revenue. The report shall be provided to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor on a quarterly basis. The department shall submit a report on July 31, 2013, for ticket sale activity for the period April 1, 2013, through June 30, 2013, and for each quarter thereafter.

2677 SPECIAL CATEGORIES
 RETAILER INCENTIVES
 FROM OPERATING TRUST FUND 2,325,000

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

SECTION 6 - GENERAL GOVERNMENT

2683	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND			23,020
TOTAL:	PROGRAM: LOTTERY OPERATIONS FROM TRUST FUNDS			154,090,915
	TOTAL POSITIONS	420.00		
	TOTAL ALL FUNDS			154,090,915
TOTAL:	LOTTERY, DEPARTMENT OF THE FROM TRUST FUNDS			154,090,915
	TOTAL POSITIONS	420.00		
	TOTAL ALL FUNDS			154,090,915
	TOTAL APPROVED SALARY RATE	17,364,826		
MANAGEMENT SERVICES, DEPARTMENT OF				
PROGRAM: ADMINISTRATION PROGRAM				
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE	4,894,353		
2684	SALARIES AND BENEFITS POSITIONS	79.00		
	FROM GENERAL REVENUE FUND		150,898	
	FROM ADMINISTRATIVE TRUST FUND			5,685,617
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			1,220
	FROM OPERATING TRUST FUND			669,154
2685	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			38,329
2686	EXPENSES			
	FROM GENERAL REVENUE FUND	41,497		
	FROM ADMINISTRATIVE TRUST FUND			635,267
	FROM OPERATING TRUST FUND			58,416
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 GENERAL REVENUE FUND	81,800		
	FROM ADMINISTRATIVE TRUST FUND			106,600
2690	SPECIAL CATEGORIES MAIL SERVICES FROM ADMINISTRATIVE TRUST FUND			113,424
2691	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	301		
	FROM ADMINISTRATIVE TRUST FUND			111,758
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 GENERAL REVENUE FUND	735		
	FROM ADMINISTRATIVE TRUST FUND			29,158
	FROM OPERATING TRUST FUND			2,124

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2695	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM GENERAL REVENUE FUND	20,084		
	FROM ADMINISTRATIVE TRUST FUND		209,467	
	FROM COMMUNICATIONS WORKING			
	CAPITAL TRUST FUND		1,907	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	295,315		
	FROM TRUST FUNDS		8,849,053	
	TOTAL POSITIONS	79.00		
	TOTAL ALL FUNDS		9,144,368	

STATE EMPLOYEE LEASING

	APPROVED SALARY RATE	110,210		
2696	SALARIES AND BENEFITS POSITIONS	2.00		
	FROM ADMINISTRATIVE TRUST FUND		228,315	
2697	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND		802	
TOTAL:	STATE EMPLOYEE LEASING			
	FROM TRUST FUNDS		229,117	
	TOTAL POSITIONS	2.00		
	TOTAL ALL FUNDS		229,117	

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

From the funds provided in Specific Appropriation 2698 through 2718, the Department of Management Services shall complete a study that examines options for leasing to other state agencies the square footage located at the Northwood Centre that is currently occupied by the Northwood Shared Resource Center and leased by the Department of Children and Family Services through lease number 720:0139. The study must include the costs for any renovations that would be required to modify this space in order to accommodate its use by a state agency or state agencies. The department shall submit the study 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 November 1, 2013.

	APPROVED SALARY RATE	9,270,775		
2698	SALARIES AND BENEFITS POSITIONS	281.00		
	FROM SUPERVISION TRUST FUND		12,942,721	
2699	OTHER PERSONAL SERVICES			
	FROM SUPERVISION TRUST FUND		517,000	
2700	EXPENSES			
	FROM SUPERVISION TRUST FUND		4,502,810	
2701	OPERATING CAPITAL OUTLAY			
	FROM SUPERVISION TRUST FUND		73,727	
2702	SPECIAL CATEGORIES			
	TRANSFER TO THE FLORIDA DEPARTMENT OF LAW			
	ENFORCEMENT - CAPITOL POLICE			
	FROM SUPERVISION TRUST FUND		5,937,982	
2703	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	1,733,343		
	FROM SUPERVISION TRUST FUND		8,895,794	

From the funds in Specific Appropriation 2703, \$1,733,343 in nonrecurring general revenue funds is provided for the evaluation and adjustment of energy-consuming systems in state-owned office buildings

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and necessary repairs in order to improve efficiency and reduce energy costs. Of that amount, \$1,583,343 shall be placed into reserve to be released in accordance with chapter 216, Florida Statutes, upon submission of a project plan 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. The project plan must document the projected breakeven return on investment and list the facilities to be evaluated.

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. The department may request the release of the funds upon submission of the project plan 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
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Funds in Specific Appropriation 2709 shall be placed in reserve until the department submits to the Legislative Budget Commission a project plan that includes, but is not limited to, the agencies that are affected by the reconfiguration of facilities pool office space, details on how the updated office space will meet the needs of the agencies relocating to the reconfigured space, the estimated savings to be achieved, and any additional costs that may be incurred in the out-years related to this issue. The department may request the release of the funds upon submission of the project plan for approval by the Legislative Budget Commission pursuant to the provisions of chapter 216, Florida Statutes.

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

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2712	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SUPERVISION TRUST FUND		91,737
2713	SPECIAL CATEGORIES STATE CAPITOL - MAINTENANCE AND REPAIRS FROM SUPERVISION TRUST FUND		50,000
2714	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM SUPERVISION TRUST FUND		70,759
2715	FIXED CAPITAL OUTLAY COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT FROM GENERAL REVENUE FUND	1,485,750	
	FROM SUPERVISION TRUST FUND		1,000,000
2716	FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD FROM GENERAL REVENUE FUND	1,285,600	
	FROM SUPERVISION TRUST FUND		160,000
2717	FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD FROM GENERAL REVENUE FUND	27,805,881	
	FROM PUBLIC FACILITIES FINANCING TRUST FUND		2,500,000
	FROM SUPERVISION TRUST FUND		4,387,781

Funds in Specific Appropriations 2717 shall be held in reserve contingent upon the submission of a project plan to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor detailing the request for building repair, code correction, and other deficiency projects. The project plan must include all high priority deficiency issues and all issues affecting life, health and safety. The project plan shall also include the facility, location, and estimated cost for each project and shall be submitted by August 1, 2013. The department shall request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

2718	FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND		38,255,689
TOTAL:	FACILITIES MANAGEMENT FROM GENERAL REVENUE FUND	32,310,574	
	FROM TRUST FUNDS		109,331,135
	TOTAL POSITIONS	281.00	
	TOTAL ALL FUNDS		141,641,709

BUILDING CONSTRUCTION

Funds provided in Specific Appropriations 2719 through 2725 from the Architects Incidental Trust Fund are based on an assessment against each fixed capital outlay appropriation in which the Department of Management Services serves as the owner-representative on behalf of the state. The assessments for appropriations made for the 2013-2014 fiscal year shall be calculated in accordance with the formula submitted by the department to the Executive Office of the Governor on October 7, 1991, as required by chapter 91-193, Laws of Florida.

	APPROVED SALARY RATE	528,835	
2719	SALARIES AND BENEFITS FROM ARCHITECTS INCIDENTAL TRUST FUND	POSITIONS 10.00	717,452

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2720	EXPENSES FROM ARCHITECTS INCIDENTAL TRUST FUND			120,434
2721	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND			46,341
2722	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ARCHITECTS INCIDENTAL TRUST FUND			15,872
2723	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ARCHITECTS INCIDENTAL TRUST FUND			1,613
2724	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ARCHITECTS INCIDENTAL TRUST FUND			3,359
2725	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ARCHITECTS INCIDENTAL TRUST FUND			2,608
TOTAL:	BUILDING CONSTRUCTION FROM TRUST FUNDS			907,679
	TOTAL POSITIONS	10.00		
	TOTAL ALL FUNDS			907,679
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			1,240

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TOTAL: FEDERAL PROPERTY ASSISTANCE
 FROM TRUST FUNDS 307,697
 TOTAL POSITIONS 5.00
 TOTAL ALL FUNDS 307,697

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

APPROVED SALARY RATE 333,595
 2732 SALARIES AND BENEFITS POSITIONS 6.00
 FROM OPERATING TRUST FUND 468,706
 2733 EXPENSES
 FROM OPERATING TRUST FUND 105,174
 2734 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM OPERATING TRUST FUND 29,332
 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 18,144
 TOTAL: MOTOR VEHICLE AND WATERCRAFT MANAGEMENT
 FROM TRUST FUNDS 1,351,160
 TOTAL POSITIONS 6.00
 TOTAL ALL FUNDS 1,351,160

PURCHASING OVERSIGHT

APPROVED SALARY RATE 2,735,616
 2740 SALARIES AND BENEFITS POSITIONS 47.00
 FROM OPERATING TRUST FUND 3,652,464
 2741 OTHER PERSONAL SERVICES
 FROM OPERATING TRUST FUND 10,000
 2742 EXPENSES
 FROM OPERATING TRUST FUND 356,384
 2743 OPERATING CAPITAL OUTLAY
 FROM OPERATING TRUST FUND 15,859
 2744 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM OPERATING TRUST FUND 91,267
 2745 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM OPERATING TRUST FUND 27,424
 2746 SPECIAL CATEGORIES
 CONTRACTED LEGAL SERVICES
 FROM OPERATING TRUST FUND 30,000

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2747 SPECIAL CATEGORIES
 WEB-BASED E-PROCUREMENT SYSTEM
 FROM OPERATING TRUST FUND 11,255,892

From the funds in Specific Appropriation 2747, the Department of Management Services shall prepare a report on a quarterly basis on the utilization of the MyFloridaMarketPlace System. The report shall include, but not be limited to: the utilization by agency, plans for increasing utilization of the MyFloridaMarketPlace System, the amount of funds spent by agency, estimated spending in future quarters and the estimated return on investment for the MyFloridaMarketPlace System. The quarterly 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. The Department of Management Services shall submit the first report on October 31, 2013 for the period of July 1, 2013 through September 30, 2013, and for each quarter thereafter.

2748 SPECIAL CATEGORIES
 PROJECT MANAGEMENT PROFESSIONAL - TRAINING
 FROM OPERATING TRUST FUND 60,000

2749 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM OPERATING TRUST FUND 4,000

2750 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM OPERATING TRUST FUND 15,156

2751 SPECIAL CATEGORIES
 TRANSFER TO THE DEPARTMENT OF FINANCIAL
 SERVICES
 FROM OPERATING TRUST FUND 350,000

2752 DATA PROCESSING SERVICES
 SOUTHWOOD SHARED RESOURCE CENTER
 FROM OPERATING TRUST FUND 129,748

TOTAL: PURCHASING OVERSIGHT
 FROM TRUST FUNDS 15,998,194

TOTAL POSITIONS 47.00
 TOTAL ALL FUNDS 15,998,194

OFFICE OF SUPPLIER DIVERSITY

APPROVED SALARY RATE 206,638

2753 SALARIES AND BENEFITS POSITIONS 6.00
 FROM OPERATING TRUST FUND 310,457

2754 EXPENSES
 FROM OPERATING TRUST FUND 55,996

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
 BUSINESS DEVELOPMENT - OFFICE OF SUPPLIER
 DIVERSITY
 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

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2757	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND		9,464
TOTAL:	OFFICE OF SUPPLIER DIVERSITY FROM TRUST FUNDS		593,885
	TOTAL POSITIONS	6.00	
	TOTAL ALL FUNDS		593,885

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
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		6,044

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TOTAL: PRIVATE PRISON MONITORING		
FROM GENERAL REVENUE FUND	1,202,701	
FROM TRUST FUNDS		959,588
TOTAL POSITIONS	14.00	
TOTAL ALL FUNDS		2,162,289

WORKFORCE PROGRAMS

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

APPROVED SALARY RATE	1,250,847	
2770 SALARIES AND BENEFITS POSITIONS	22.00	
FROM PRETAX BENEFITS TRUST FUND . .		360,465
FROM STATE EMPLOYEES LIFE		
INSURANCE TRUST FUND		20,413
FROM STATE EMPLOYEES HEALTH		
INSURANCE TRUST FUND		1,302,349
FROM STATE EMPLOYEES DISABILITY		
INSURANCE TRUST FUND		26,717
2771 OTHER PERSONAL SERVICES		
FROM PRETAX BENEFITS TRUST FUND . .		2,500
FROM STATE EMPLOYEES HEALTH		
INSURANCE TRUST FUND		140,772
2772 EXPENSES		
FROM PRETAX BENEFITS TRUST FUND . .		48,832
FROM STATE EMPLOYEES LIFE		
INSURANCE TRUST FUND		1,984
FROM STATE EMPLOYEES HEALTH		
INSURANCE TRUST FUND		294,096
FROM STATE EMPLOYEES DISABILITY		
INSURANCE TRUST FUND		2,875
2773 OPERATING CAPITAL OUTLAY		
FROM PRETAX BENEFITS TRUST FUND . .		10,000
FROM STATE EMPLOYEES HEALTH		
INSURANCE TRUST FUND		10,000
2774 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE		
HEARINGS		
FROM STATE EMPLOYEES HEALTH		
INSURANCE TRUST FUND		46,492
2775 SPECIAL CATEGORIES		
POST PAYMENT CLAIMS AUDIT SERVICES		
FROM STATE EMPLOYEES HEALTH		
INSURANCE TRUST FUND		400,000

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2775 in the event the contractor identifies claim overpayments that result in compensation that exceeds the amount appropriated.

2776 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM PRETAX BENEFITS TRUST FUND . .		348,505
FROM STATE EMPLOYEES HEALTH		
INSURANCE TRUST FUND		1,599,157

From the funds provided in Specific Appropriation 2776, the department shall use certified or licensed professionals who are providing solicited services to other clients when contracting with benefit or actuarial consultants.

2777 SPECIAL CATEGORIES		
ADMINISTRATIVE SERVICES ONLY CONTRACT FOR		
HEALTH INSURANCE		
FROM STATE EMPLOYEES HEALTH		
INSURANCE TRUST FUND		51,100,000

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2777 in the event administrative service payments for health insurance

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exceed the amount of budget authority appropriated.

2778	SPECIAL CATEGORIES PRESCRIPTION DRUG CLAIMS ADMINISTRATION FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			287,280
2779	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PRETAX BENEFITS TRUST FUND . . . 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
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			2,401 507 6,031 938
TOTAL:	PROGRAM: INSURANCE BENEFITS ADMINISTRATION FROM TRUST FUNDS			56,972,937
	TOTAL POSITIONS	22.00		
	TOTAL ALL FUNDS			56,972,937
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			9,696,956
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND			138,783
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND			753,759

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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	3,108,741 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
2791	SPECIAL CATEGORIES CONTRACTED SERVICES 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	4,184,919 75,500 191,355 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 FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND	23,571 2,000
2796	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT 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	56,016 567 4,040 224
2797	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND	294,944

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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 FROM TRUST FUNDS	18,506,238	19,195,631
	TOTAL POSITIONS	193.00	
	TOTAL ALL FUNDS		37,701,869
PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION			
	APPROVED SALARY RATE	1,034,918	
2802	SALARIES AND BENEFITS POSITIONS FROM STATE PERSONNEL SYSTEM TRUST FUND	15.00	1,288,558
Funds provided in Specific Appropriations 2802 through 2817 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:			
	FTE	\$353.74	
	OPS	\$117.42	
	Justice Administrative Commission	\$257.02	
	State Court System	\$222.26	
	County Health Department	\$257.02	
2802A	OTHER PERSONAL SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND		5,000
2803	EXPENSES FROM STATE PERSONNEL SYSTEM TRUST FUND		119,225
2804	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND		22,576
2805	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PERSONNEL SYSTEM TRUST FUND		10,566
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

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2809	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM STATE PERSONNEL SYSTEM TRUST FUND			13,926
TOTAL: PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION				
	FROM TRUST FUNDS			1,568,633
	TOTAL POSITIONS	15.00		
	TOTAL ALL FUNDS			1,568,633
PROGRAM: PEOPLE FIRST				
	APPROVED SALARY RATE	953,685		
2810	SALARIES AND BENEFITS POSITIONS FROM STATE PERSONNEL SYSTEM TRUST FUND	15.00		1,281,270
2811	EXPENSES FROM STATE PERSONNEL SYSTEM TRUST FUND			104,832
2812	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND			522,575
<p>From the funds in Specific Appropriation 2812, \$500,000 in nonrecurring funds 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 all business case components identified in section 287.0571, Florida Statutes, including a detailed operational analysis of both the existing People First system and delivery model; a comprehensive risk analysis, staffing analysis, and cost-benefit analysis for each available option; and a transition plan for the recommended option and for potential insourcing of services if that option is 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.</p>				
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			9,265

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TOTAL: PROGRAM: PEOPLE FIRST
 FROM TRUST FUNDS 38,028,355
 TOTAL POSITIONS 15.00
 TOTAL ALL FUNDS 38,028,355

PROGRAM: TECHNOLOGY PROGRAM
 TELECOMMUNICATIONS SERVICES

APPROVED SALARY RATE 3,845,421

2818 SALARIES AND BENEFITS POSITIONS 71.00
 FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 4,798,875
 FROM EMERGENCY COMMUNICATIONS
 NUMBER E911 SYSTEM TRUST 353,312

2819 OTHER PERSONAL SERVICES
 FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 74,268
 FROM EMERGENCY COMMUNICATIONS
 NUMBER E911 SYSTEM TRUST 84,290

2820 EXPENSES
 FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 718,070
 FROM EMERGENCY COMMUNICATIONS
 NUMBER E911 SYSTEM TRUST 514,632

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 92,159
 FROM EMERGENCY COMMUNICATIONS
 NUMBER E911 SYSTEM TRUST 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 2,510,625
 FROM FEDERAL GRANTS TRUST FUND 1,392,228
 FROM EMERGENCY COMMUNICATIONS
 NUMBER E911 SYSTEM TRUST 420,827

From the funds in Specific Appropriation 2826, \$500,000 in nonrecurring funds is provided from the Communications Working Capital Trust Fund for the Department of Management Services to complete a business case as defined in s. 287.0571, Florida Statutes, for the competitive solicitation of the SUNCOM Network as defined in s.

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282.0041, Florida Statutes. The business case shall include analyzing options for (1) providing local and long-distance communications services to state agencies that include the transmission of all types of telecommunications signals, including, but not limited to, voice, data, video, image, and radio; and (2) complying with the provisions in s. 282.703, Florida Statutes. The business case shall include all components identified in s. 287.0517, Florida Statutes; however, if the department deems a component as being non-applicable to the business case, the department must provide the documentation that validates the non-application of the component. The department shall submit the business case to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of Policy and Budget by February 1, 2014.

2826A	SPECIAL CATEGORIES		
	FLORIDA INFORMATION RESOURCE NETWORK/ ACCELERATED CONNECTIVITY HIGHWAY FROM COMMUNICATIONS WORKING		
	CAPITAL TRUST FUND		15,500,134

The funds in Specific Appropriation 2826A are provided for the payment of invoices and billings associated with the Accelerated Connectivity Highway in accordance with Specific Appropriation 89A.

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

From the funds provided in Specific Appropriation 2829, the department shall expedite the use of federal funds awarded and available as part of the State Broadband Data and Development Grant in order to advance broadband internet service throughout the state. In carrying out its authority granted in section 364.0135, Florida Statutes, relating to the promotion of broadband deployment, the department shall not expend in excess of 10 percent of grant funds for the cost of management and oversight of the grant.

2830	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM COMMUNICATIONS WORKING		
	CAPITAL TRUST FUND		1,989
	FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST		1,149

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		412,198
	FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST		3,214

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TOTAL: TELECOMMUNICATIONS SERVICES			
	FROM TRUST FUNDS		271,789,367
	TOTAL POSITIONS	71.00	
	TOTAL ALL FUNDS		271,789,367
WIRELESS SERVICES			
	APPROVED SALARY RATE	733,332	
2833	SALARIES AND BENEFITS POSITIONS	11.00	
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		882,579
2834	OTHER PERSONAL SERVICES		
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		20,000
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		3,600,000
2837A	SPECIAL CATEGORIES		
	FLORIDA INTEROPERABILITY NETWORK		
	FROM GENERAL REVENUE FUND	1,595,000	
2837B	SPECIAL CATEGORIES		
	MUTUAL AID BUILD-OUT		
	FROM GENERAL REVENUE FUND	1,950,000	
2839	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM COMMUNICATIONS WORKING		
	CAPITAL TRUST FUND		526
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		1,309
2840	SPECIAL CATEGORIES		
	STATEWIDE LAW ENFORCEMENT RADIO SYSTEM		
	CONTRACT PAYMENT		
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		18,220,000
2841	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		1,394
2842	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM COMMUNICATIONS WORKING		
	CAPITAL TRUST FUND		693
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		3,645
2843	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		2,069

SECTION 6 - GENERAL GOVERNMENT

TOTAL: WIRELESS SERVICES
 FROM GENERAL REVENUE FUND 3,545,000
 FROM TRUST FUNDS 23,026,084

 TOTAL POSITIONS 11.00
 TOTAL ALL FUNDS 26,571,084

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 9,277
 FROM PUBLIC EMPLOYEES RELATIONS
 COMMISSION TRUST FUND 53,628

2858 EXPENSES
 FROM GENERAL REVENUE FUND 127,094
 FROM PUBLIC EMPLOYEES RELATIONS
 COMMISSION TRUST FUND 354,664

2859 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 7,399
 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 13,760
 FROM PUBLIC EMPLOYEES RELATIONS
 COMMISSION TRUST FUND 5,255

TOTAL: PUBLIC EMPLOYEES RELATIONS
 FROM GENERAL REVENUE FUND 1,545,213
 FROM TRUST FUNDS 1,666,354

 TOTAL POSITIONS 26.00
 TOTAL ALL FUNDS 3,211,567

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

APPROVED SALARY RATE 2,321,764

SECTION 6 - GENERAL GOVERNMENT

2865	SALARIES AND BENEFITS	POSITIONS	56.50	
	FROM GENERAL REVENUE FUND	. . . . .	2,330,147	
	FROM OPERATING TRUST FUND	. . . . .		865,717
2866	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		76,040
2867	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	79,784	
	FROM OPERATING TRUST FUND	. . . . .		255,284
2868	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	. . . . .	1,736	
	FROM OPERATING TRUST FUND	. . . . .		15,000
2869	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM GENERAL REVENUE FUND	. . . . .	765,367	
2870	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	3,506	
	FROM OPERATING TRUST FUND	. . . . .		66,000
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	. . . . .	19,637	
	FROM OPERATING TRUST FUND	. . . . .		4,430
2874	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM OPERATING TRUST FUND	. . . . .		5,318
TOTAL:	HUMAN RELATIONS			
	FROM GENERAL REVENUE FUND	. . . . .	3,233,190	
	FROM TRUST FUNDS	. . . . .		1,361,955
	TOTAL POSITIONS	. . . . .	56.50	
	TOTAL ALL FUNDS	. . . . .		4,595,145

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

	APPROVED SALARY RATE		5,358,435	
2887	SALARIES AND BENEFITS	POSITIONS	65.00	
	FROM OPERATING TRUST FUND	. . . . .		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

SECTION 6 - GENERAL GOVERNMENT

2893	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND			31,500
2894	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND			21,920
TOTAL:	PROGRAM: ADJUDICATION OF DISPUTES FROM TRUST FUNDS			8,066,033
	TOTAL POSITIONS	65.00		
	TOTAL ALL FUNDS			8,066,033

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF
COMPENSATION CLAIMS

	APPROVED SALARY RATE	9,334,992		
2895	SALARIES AND BENEFITS FROM OPERATING TRUST FUND	POSITIONS	176.00	12,255,447
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			16,283,302
	TOTAL POSITIONS	176.00		
	TOTAL ALL FUNDS			16,283,302
TOTAL:	MANAGEMENT SERVICES, DEPARTMENT OF FROM GENERAL REVENUE FUND		60,638,231	576,486,159
	FROM TRUST FUNDS			
	TOTAL POSITIONS	1,100.50		
	TOTAL ALL FUNDS			637,124,390
	TOTAL APPROVED SALARY RATE	52,983,756		

MILITARY AFFAIRS, DEPARTMENT OF

PROGRAM: READINESS AND RESPONSE

DRUG INTERDICTION AND PREVENTION

2904 EXPENSES

SECTION 6 - GENERAL GOVERNMENT

	FROM FEDERAL GRANTS TRUST FUND . . .	75,000
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND	305,000
2905	OPERATING CAPITAL OUTLAY FROM FEDERAL LAW ENFORCEMENT TRUST FUND	200,000
2906	SPECIAL CATEGORIES PROJECTS, CONTRACTS AND GRANTS FROM FEDERAL GRANTS TRUST FUND . . .	6,600,000
2907	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL LAW ENFORCEMENT TRUST FUND	10,000
2908	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM FEDERAL LAW ENFORCEMENT TRUST FUND	10,000
TOTAL:	DRUG INTERDICTION AND PREVENTION FROM TRUST FUNDS	7,200,000
	TOTAL ALL FUNDS	7,200,000

MILITARY READINESS AND RESPONSE

	APPROVED SALARY RATE	3,943,688
2909	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND	108.00 4,330,485 1,114,996
2910	OTHER PERSONAL SERVICES FROM CAMP BLANDING MANAGEMENT TRUST FUND	18,172
2911	EXPENSES FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND	4,690,563 98,551
2912	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	162,810
2913	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND	15,000 63,678
2914	SPECIAL CATEGORIES NATIONAL GUARD TUITION ASSISTANCE FROM GENERAL REVENUE FUND	3,472,525
2915	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND	333,500 25,000
2916	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND	171,000 155,000
2917	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CAMP BLANDING MANAGEMENT TRUST FUND	192,016

SECTION 6 - GENERAL GOVERNMENT

2918	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	31,715	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		8,259
2919	FIXED CAPITAL OUTLAY FLORIDA READINESS CENTERS REVITALIZATION PLAN - STATEWIDE FROM GENERAL REVENUE FUND	15,000,000	
TOTAL:	MILITARY READINESS AND RESPONSE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	28,207,598	1,675,672
	TOTAL POSITIONS	108.00	
	TOTAL ALL FUNDS		29,883,270

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,786,230	
2920	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	26.00 2,333,202	
2921	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	54,533	
2922	EXPENSES FROM GENERAL REVENUE FUND	698,104	
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	1,080	

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 3,495,303
 TOTAL POSITIONS 26.00
 TOTAL ALL FUNDS 3,495,303

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

2934 OTHER PERSONAL SERVICES
 FROM FEDERAL GRANTS TRUST FUND 87,000

2935 EXPENSES
 FROM GENERAL REVENUE FUND 221,540
 FROM FEDERAL GRANTS TRUST FUND 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 443,150
 FROM FEDERAL GRANTS TRUST FUND 6,480,000

2940 SPECIAL CATEGORIES
 GRANTS AND AIDS - WAGES CONTRACTING WITH
 MILITARY AFFAIRS
 FROM GENERAL REVENUE FUND 2,000,000

From the funds in Specific Appropriation 2940, \$1,250,000 of recurring general revenue funds is provided for the Forward March Program, and \$750,000 of recurring 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 3,083,633
 FROM TRUST FUNDS 34,900,386
 TOTAL POSITIONS 284.00
 TOTAL ALL FUNDS 37,984,019

SECTION 6 - GENERAL GOVERNMENT

TOTAL: MILITARY AFFAIRS, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	34,786,534	
FROM TRUST FUNDS		43,776,058
TOTAL POSITIONS	418.00	
TOTAL ALL FUNDS		78,562,592
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	18.00	
FROM REGULATORY TRUST FUND		1,937,488
2947 EXPENSES		
FROM REGULATORY TRUST FUND		365,890
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		2,320,068
TOTAL POSITIONS	18.00	
TOTAL ALL FUNDS		2,320,068

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	3,094,618	
2951 SALARIES AND BENEFITS POSITIONS	61.00	
FROM REGULATORY TRUST FUND		4,022,522
2952 OTHER PERSONAL SERVICES		
FROM REGULATORY TRUST FUND		97,258
2953 EXPENSES		
FROM REGULATORY TRUST FUND		1,157,597
2954 OPERATING CAPITAL OUTLAY		
FROM REGULATORY TRUST FUND		266,200
2954A SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM REGULATORY TRUST FUND		72,055
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

SECTION 6 - GENERAL GOVERNMENT

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			45,699
2960	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM REGULATORY TRUST FUND			24,884
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			5,997,616
	TOTAL POSITIONS	61.00		
	TOTAL ALL FUNDS			5,997,616

LEGAL SERVICES

	APPROVED SALARY RATE	1,719,578		
2961	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND	POSITIONS	30.00	2,225,423
2962	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND			17,000
2963	EXPENSES FROM REGULATORY TRUST FUND			381,831
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			2,679,887
	TOTAL POSITIONS	30.00		
	TOTAL ALL FUNDS			2,679,887

PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE

UTILITY REGULATION

	APPROVED SALARY RATE	7,267,365		
2967	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND	POSITIONS	153.00	9,503,321
2968	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND			86,330
2969	EXPENSES FROM REGULATORY TRUST FUND			1,468,578
2970	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND			181,968
2971	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			33,466

SECTION 6 - GENERAL GOVERNMENT

2972	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			50,652
2973	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM REGULATORY TRUST FUND			350,000
TOTAL:	UTILITY REGULATION FROM TRUST FUNDS			11,674,315
	TOTAL POSITIONS	153.00		
	TOTAL ALL FUNDS			11,674,315

AUDITING AND PERFORMANCE ANALYSIS

	APPROVED SALARY RATE	1,498,442		
2974	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND	POSITIONS	31.00	1,961,367
2975	EXPENSES FROM REGULATORY TRUST FUND			421,398
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			2,413,617
	TOTAL POSITIONS	31.00		
	TOTAL ALL FUNDS			2,413,617
TOTAL:	PUBLIC SERVICE COMMISSION FROM TRUST FUNDS			25,085,503
	TOTAL POSITIONS	293.00		
	TOTAL ALL FUNDS			25,085,503
	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 FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND	POSITIONS	258.00 9,498,340	5,579,494 2,210,365
2980	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND			73,740
2981	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND		317,651	461,726 1,342,466
2982	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND		6,929	

SECTION 6 - GENERAL GOVERNMENT

	FROM OPERATING TRUST FUND		17,985
2983	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM FEDERAL GRANTS TRUST FUND		1,459,995
	FROM OPERATING TRUST FUND		829,105
2984	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	198,161	
	FROM FEDERAL GRANTS TRUST FUND		281,028
	FROM OPERATING TRUST FUND		1,153,170
2985	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	70,864	
	FROM FEDERAL GRANTS TRUST FUND		8,466
	FROM OPERATING TRUST FUND		78,259
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	11,552,482	
	FROM TRUST FUNDS		13,884,932
	TOTAL POSITIONS	258.00	
	TOTAL ALL FUNDS		25,437,414
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 funds 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	
	FROM OPERATING TRUST FUND		275,000

SECTION 6 - GENERAL GOVERNMENT

3004H	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	132,811	
3004I	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	22,000	
3004J	SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES - CONSERVATION LANDS FROM GENERAL REVENUE FUND	250,000	
3004K	SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES FROM GENERAL REVENUE FUND	23,750,000	
TOTAL:	PROPERTY TAX OVERSIGHT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	35,794,384	1,832,735
	TOTAL POSITIONS	169.00	
	TOTAL ALL FUNDS		37,627,119
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 1,057,098 68,429,729

SECTION 6 - GENERAL GOVERNMENT

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	67,250	
	FROM FEDERAL GRANTS TRUST FUND		130,560
3037L	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	188,544	
	FROM FEDERAL GRANTS TRUST FUND		365,996

The funds provided in Specific Appropriation 3037L, shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL:	CHILD SUPPORT ENFORCEMENT		
	FROM GENERAL REVENUE FUND	63,649,006	
	FROM TRUST FUNDS		191,687,048
	TOTAL POSITIONS	2,288.00	
	TOTAL ALL FUNDS		255,336,054

GENERAL TAX ADMINISTRATION

	APPROVED SALARY RATE	88,006,496	
3073A	SALARIES AND BENEFITS	POSITIONS	2,248.00
	FROM GENERAL REVENUE FUND		72,790,628
	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	3,171,980	
	FROM FEDERAL GRANTS TRUST FUND		4,440,366
	FROM OPERATING TRUST FUND		14,692,322
3073D	AID TO LOCAL GOVERNMENTS		
	EMERGENCY DISTRIBUTIONS		
	FROM LOCAL GOVERNMENT HALF-CENT		
	SALES TAX CLEARING TRUST FUND		17,207,042
3073E	AID TO LOCAL GOVERNMENTS		
	INMATE SUPPLEMENTAL DISTRIBUTION		
	FROM LOCAL GOVERNMENT HALF-CENT		
	SALES TAX CLEARING TRUST FUND		592,958
3073F	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	64,556	
	FROM FEDERAL GRANTS TRUST FUND		27,701
	FROM OPERATING TRUST FUND		473,081
3073G	SPECIAL CATEGORIES		
	ONE STOP BUSINESS REGISTRATION PORTAL		
	FROM GENERAL REVENUE FUND	1,000,000	

SECTION 6 - GENERAL GOVERNMENT

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	81,147,384	90,623,541
	TOTAL POSITIONS	2,248.00	
	TOTAL ALL FUNDS		171,770,925

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	7,443,040	
3074	SALARIES AND BENEFITS 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 FROM OPERATING TRUST FUND		7,100 240,000

SECTION 6 - GENERAL GOVERNMENT

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	444,071	
	FROM OPERATING TRUST FUND		1,917,629
3083	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	225,168	
	FROM OPERATING TRUST FUND		193,665

The funds provided in Specific Appropriation 3083 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	6,245,034	
	FROM TRUST FUNDS		14,790,524
	TOTAL POSITIONS	170.00	
	TOTAL ALL FUNDS		21,035,558
TOTAL:	REVENUE, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	198,388,290	
	FROM TRUST FUNDS		312,818,780
	TOTAL POSITIONS	5,133.00	
	TOTAL ALL FUNDS		511,207,070
	TOTAL APPROVED SALARY RATE	188,372,776	

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	4,924,107	
3084	SALARIES AND BENEFITS	POSITIONS	93.00
	FROM GENERAL REVENUE FUND	4,636,761	
	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	725,205	
	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	868,246	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	6,855,616	
	FROM TRUST FUNDS		1,729,280
	TOTAL POSITIONS	93.00	
	TOTAL ALL FUNDS		8,584,896
PROGRAM: ELECTIONS			
ELECTIONS			
	APPROVED SALARY RATE	2,024,832	
3095	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	54.00 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	1,347,000	
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	66,014	
3109	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM FEDERAL GRANTS TRUST FUND		39,823
TOTAL:	ELECTIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	4,109,996	9,164,104
	TOTAL POSITIONS	54.00	
	TOTAL ALL FUNDS		13,274,100

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	500,000	
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	3,020,523	118,250

Funds from the General Revenue Fund in Specific Appropriation 3116 shall be allocated as follows:

Historic Preservation Small Matching Grants (statewide).....	1,398,773
Captain Hendry House Rehabilitation - LaBelle.....	43,000
Historic Hendry County Courthouse Renovation.....	1,500,000
Fannye Ponder House - St. Petersburg.....	78,750

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	2,750,000	
3122A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SPECIAL CATEGORIES - ACQUISITION, RESTORATION OF HISTORIC PROPERTIES FROM GENERAL REVENUE FUND	3,137,483	

Funds in Specific Appropriation 3122A shall be allocated as follows:

Stephen Foster Carillon Tower Restoration, Stephen Foster Folk Culture Center State Park, DEP.....	347,000
Completion of Historic Roof, Archbold Biological Station, Highlands.....	348,724
Bok Tower Gardens Tower Restoration Phase V, The Bok Tower Gardens Foundation, Inc.....	350,000
Restoration of the Annie Pfeiffer Chapel, Florida Southern College.....	350,000
Rehabilitation of Mt. Vernon Arsenal Powder Magazine,	

SECTION 6 - GENERAL GOVERNMENT

Florida State Hospital.....	100,000	
Historic Hampton House Motel Restoration, Historic Hampton House Community Trust, Inc.....	350,000	
Pensacola Lighthouse Renovation, Pensacola Lighthouse Community Trust, Inc.....	116,500	
Fort Zachary Taylor - Batteries Adair and Osceola Construction Plans, DEP.....	132,125	
Exploring Luna's 1559 Fleet, Archaeology Institute, University of West Florida	293,134	
Restoration of Addison Mizner's Memorial Fountain, Town of Palm Beach	350,000	
Flagler College, Ponce de Leon Dining Hall/Hotel Ponce de Leon, St. Augustine.....	400,000	
TOTAL: HISTORICAL RESOURCES PRESERVATION AND EXHIBITION		
FROM GENERAL REVENUE FUND	11,012,126	
FROM TRUST FUNDS		5,076,306
TOTAL POSITIONS	51.00	
TOTAL ALL FUNDS		16,088,432

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		26,673	
TOTAL: COMMERCIAL RECORDINGS AND REGISTRATIONS			
FROM GENERAL REVENUE FUND	7,029,311		
TOTAL POSITIONS	104.00		
TOTAL ALL FUNDS		7,029,311	

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

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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		604,423
3136	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LIBRARY COOPERATIVES		
	FROM GENERAL REVENUE FUND	1,500,000	
3137	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LIBRARY GRANTS		
	FROM GENERAL REVENUE FUND	22,235,401	
	FROM FEDERAL GRANTS TRUST FUND		2,400,606
3138	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	24,960	
	FROM FEDERAL GRANTS TRUST FUND		40,498
	FROM RECORDS MANAGEMENT TRUST FUND		9,740
3139	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	126,764	
	FROM FEDERAL GRANTS TRUST FUND		494,687
	FROM GRANTS AND DONATIONS TRUST FUND		100,000
	FROM RECORDS MANAGEMENT TRUST FUND		187,059
3140	SPECIAL CATEGORIES		
	LIBRARY RESOURCES		
	FROM GENERAL REVENUE FUND	484,388	
	FROM FEDERAL GRANTS TRUST FUND		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	18,101	
	FROM FEDERAL GRANTS TRUST FUND		7,308
	FROM RECORDS MANAGEMENT TRUST FUND		3,724
3143	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	17,221	
	FROM FEDERAL GRANTS TRUST FUND		8,752
	FROM RECORDS MANAGEMENT TRUST FUND		8,160
TOTAL:	LIBRARY, ARCHIVES AND INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND	27,395,023	
	FROM TRUST FUNDS		10,033,616
	TOTAL POSITIONS	70.00	
	TOTAL ALL FUNDS		37,428,639

PROGRAM: CULTURAL AFFAIRS

CULTURAL AFFAIRS

	APPROVED SALARY RATE	1,204,553	
3144	SALARIES AND BENEFITS		
	POSITIONS	35.00	
	FROM GENERAL REVENUE FUND	530,076	
	FROM FEDERAL GRANTS TRUST FUND		532,781
	FROM GRANTS AND DONATIONS TRUST FUND		666,594
3145	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	14,163	
	FROM FEDERAL GRANTS TRUST FUND		117

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	FROM GRANTS AND DONATIONS TRUST FUND		81,244
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
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	7,600,000	
	From the funds in Specific Appropriation 3149, \$2,600,000 of nonrecurring general revenue shall be allocated as follows:		
	Clearwater Marine Aquarium.....		1,000,000
	Bay of Pigs Museum.....		900,000
	Florida Holocaust Museum.....		500,000
	Coral Gables Museum.....		200,000
3150	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	91,089	
	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	
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
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	3,550,000	

Funds in Specific Appropriation 3155A shall be allocated as follows:

Historic Cocoa Village Playhouse.....	500,000
Murray Studio Theater at Ruth Eckerd Hall.....	500,000
Capitol Theatre Renovation - Clearwater.....	1,000,000

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Frank Lloyd Wright House, Florida Southern College.....		750,000
Holocaust Documentation and Education Center Rail Car.....		500,000
Florida African American Heritage Preservation Network.....		300,000
TOTAL: CULTURAL AFFAIRS		
FROM GENERAL REVENUE FUND	14,147,192	
FROM TRUST FUNDS		2,239,852
TOTAL POSITIONS	35.00	
TOTAL ALL FUNDS		16,387,044
TOTAL: STATE, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	70,549,264	
FROM TRUST FUNDS		28,243,158
TOTAL POSITIONS	407.00	
TOTAL ALL FUNDS		98,792,422
TOTAL APPROVED SALARY RATE	16,333,441	
TOTAL OF SECTION 6		
FROM GENERAL REVENUE FUND	897,695,629	
FROM TRUST FUNDS		3,439,181,019
TOTAL POSITIONS	18,730.50	
TOTAL ALL FUNDS		4,336,876,648

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

The funds provided in Specific Appropriations 3156 through 3225 shall not be used to fund any facility study or architectural/engineering study to assist in planning for the current or future needs of the 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		483,137

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3167A	FIXED CAPITAL OUTLAY REPAIRS AND RENOVATIONS, ROOF REPAIRS - DMS MGD FROM GENERAL REVENUE FUND	2,469,455	
TOTAL:	COURT OPERATIONS - SUPREME COURT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	7,635,638	4,403,930
	TOTAL POSITIONS	97.00	
	TOTAL ALL FUNDS		12,039,568

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	8,879,510	
3168	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM STATE COURTS REVENUE TRUST FUND FROM COURT EDUCATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND	174.50 9,512,594	319,354 6,343,649 1,157,812 1,191,390
3169	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM COURT EDUCATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND	781,201	225,104 105,540 115,003
3170	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM COURT EDUCATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	1,275,304	284,676 1,904,449 507,704 142,355
3171	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM COURT EDUCATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND	494,329	50,000 10,000 111,376
3172	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM COURT EDUCATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	228,930	151,000 106,105 400,195 102,000
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 FROM COURT EDUCATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND	23,943	7,500 2,500
3177	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	41,610	215

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	FROM COURT EDUCATION TRUST FUND . . .		4,017
	FROM FEDERAL GRANTS TRUST FUND . . .		4,104
3178	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	1,724,617	
	FROM ADMINISTRATIVE TRUST FUND . . .		150,000
	FROM FEDERAL GRANTS TRUST FUND . . .		80,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	14,892,557	
	FROM TRUST FUNDS		13,476,048
	TOTAL POSITIONS	174.50	
	TOTAL ALL FUNDS		28,368,605

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

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	3,017,154	
	FROM ADMINISTRATIVE TRUST FUND . . .		94,669
3183	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	85,364	
	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	681,645	

From the funds in Specific Appropriation 3185, \$32,000 in recurring general revenue funds is provided to the Second District Court of Appeal to address minimum security requirements and day-to-day operating needs for the facility.

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	

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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	
3191	FIXED CAPITAL OUTLAY AIR CONDITIONING SYSTEM REFRESH - DMS MGD FROM GENERAL REVENUE FUND	327,462	
The funds in Specific Appropriation 3191 are provided to the Second District Court of Appeal for the replacement of air handlers.			
3192	FIXED CAPITAL OUTLAY DISTRICT COURT OF APPEALS-HVAC RENOVATIONS- AGENCY MANAGED FROM GENERAL REVENUE FUND	122,624	
3193	FIXED CAPITAL OUTLAY FACILITIES REPAIRS AND MAINTENANCE FROM GENERAL REVENUE FUND	19,239	
3193A	FIXED CAPITAL OUTLAY PAVING FROM GENERAL REVENUE FUND	30,450	
The funds in Specific Appropriation 3193A are provided to the Second District Court of Appeal to reconstruct its driveway.			
3194	FIXED CAPITAL OUTLAY ROOF REPLACEMENT AND REPAIRS - STATEWIDE FROM GENERAL REVENUE FUND	75,000	
TOTAL:	COURT OPERATIONS - APPELLATE COURTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	24,266,238	16,357,811
	TOTAL POSITIONS	433.00	
	TOTAL ALL FUNDS		40,624,049
PROGRAM: TRIAL COURTS			
COURT OPERATIONS - CIRCUIT COURTS			
	APPROVED SALARY RATE	191,071,773	
3195	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM STATE COURTS REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	2,951.00 178,572,246	68,001 55,427,546 5,758,336
3196	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	38,000	125,748
3197	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	7,415,664	3,928 110,616
3198	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	286,883	
3200	SPECIAL CATEGORIES CIVIL TRAFFIC INFRACTION HEARING OFFICERS FROM GENERAL REVENUE FUND	2,123,854	

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3201	SPECIAL CATEGORIES GRANTS AND AIDS - CHILD ADVOCACY CENTERS FROM GENERAL REVENUE FUND	288,240	
3202	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM GENERAL REVENUE FUND	2,130,834	
3203	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	2,283,534	
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	19,765,532	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	636,673	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	218,513,802	62,631,035
	TOTAL POSITIONS	2,951.00	
	TOTAL ALL FUNDS		281,144,837
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	
3215	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	204,000	
3216	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	99,016	

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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 POSITIONS 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
TOTAL:	STATE COURT SYSTEM FROM GENERAL REVENUE FUND FROM TRUST FUNDS	334,664,311	103,129,158
	TOTAL POSITIONS	4,322.50	
	TOTAL ALL FUNDS		437,793,469
	TOTAL APPROVED SALARY RATE	289,218,367	

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TOTAL OF SECTION 7

FROM GENERAL REVENUE FUND	334,664,311	
FROM TRUST FUNDS		103,129,158
TOTAL POSITIONS	4,322.50	
TOTAL ALL FUNDS		437,793,469

SECTION 8. EMPLOYEE COMPENSATION 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 applicable. 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. In addition, any salary increase or bonus provided under this section shall be pro-rated based on the full-time equivalency of the employee's position. Employees classified as being other personnel services employees are not eligible for an increase or bonus.

Pay Grade and Pay Band Adjustments

It is the intent of the Legislature that, effective November 1, 2013, the maximum for each pay grade and pay band shall be increased by \$1,000, consistent with the salary increase provided in this act. In addition, the intent is for all eligible employees to receive the increase, even if they exceed the cap.

(1) EMPLOYEE AND OFFICER COMPENSATION

(a) CAREER SERVICE AND EMPLOYEES SUBJECT TO THE CAREER SERVICE

Funds are provided in Specific Appropriation 1950A for pay increases and one-time bonuses 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, (5) the Florida State Fire Service Association, as well as all other eligible Career Service employees not included in a represented collective bargaining unit.

Effective November 1, 2013, for all eligible unit and non-unit Career Service employees, funds are provided to grant a \$1,000 competitive pay adjustment to each employee's October 31, 2013, base rate of pay.

(b) FLORIDA BOARD OF EDUCATION AND BOARD OF GOVERNORS

1. Generally

Effective November 1, 2013, from the funds in Specific Appropriation 1950A, funds are provided to grant each eligible employee of the State University System whose position is funded by Education and General (E&G) Funds a competitive pay adjustment of \$1,000 on each employee's October 31, 2013, base rate of pay.

2. Graduate Assistants

Effective November 1, 2013, from the funds in Specific Appropriation 1950A, funds are provided to grant each eligible graduate assistant and graduate health profession assistant a \$1,000 competitive pay adjustment on each employee's October 31, 2013 base rate of pay.

(c) EXEMPT FROM CAREER SERVICE

1. Elected officers and full-time members of commissions and counsels

Specific Appropriation 1950A provides funding to provide salary increases on November 1, 2013. The elected officers, members of commissions, and designated employees shall be paid at the annual rate, listed below, for the 2013-14 fiscal year; however, these salaries may be reduced on a voluntary basis.

	7/1/13	11/1/13
=====		
Governor.....	\$130,273	\$131,273
Lieutenant Governor.....	\$124,851	\$125,851
Chief Financial Officer.....	\$128,972	\$129,972

Attorney General.....	\$128,972	\$129,972
Agriculture, Commissioner of.....	\$128,972	\$129,972
Supreme Court Justice.....	\$157,976	\$158,976
Judges - District Courts of Appeal.....	\$150,077	\$151,077
Judges - Circuit Courts.....	\$142,178	\$143,178
Judges - County Courts.....	\$134,280	\$135,280
State Attorneys.....	\$150,077	\$151,077
Public Defenders.....	\$150,077	\$151,077
Commissioner - Public Service Commission.....	\$130,036	\$131,036
Public Employees Relations Commission Chair.....	\$95,789	\$96,789
Public Employees Relations Commission Commissioners	\$45,362	\$45,862
Commissioner - Parole and Probation.....	\$90,724	\$91,724
Criminal Conflict and Civil Regional Counsels.....	\$98,000	\$99,000
=====		

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 Services and Selected Exempt Service

Effective November 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 Selected Exempt Service a competitive pay increase of \$1,000 on each employee's October 31, 2013 base rate of pay.

(d) CAREER SERVICE EXEMPT AND THE FLORIDA NATIONAL GUARD

Effective November 1, 2013, funds are provided in Specific Appropriation 1950A to grant each eligible employee a competitive pay adjustment of \$1,000 on each employee's October 31, 2013 base rate of pay.

(e) JUDICIAL

Effective November 1, 2013, funds are provided in Specific Appropriation 1950A to grant each eligible employee a competitive pay adjustment of \$1,000 on each employee's October 31, 2013 base rate of pay.

(f) LOTTERY EXECUTIVE MANAGEMENT SERVICE AND LOTTERY EXEMPT SERVICE

Effective November 1, 2013, funds are provided in Specific Appropriation 1950A to grant each eligible employee of the Lottery Executive Management Service and each eligible unit and non-unit Lottery Exempt Service employee a competitive pay increase of \$1,000 on each employee's October 31, 2013 base rate of pay.

(g) FLORIDA SCHOOL FOR THE DEAF AND BLIND

Effective November 1, 2013, funds are provided in Specific Appropriation 1950A for non-career service employees of the School for the Deaf and the Blind to receive competitive pay adjustments of \$1,000 on each employee's October 31, 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) Effective July 1, 2013, from the funds in Specific Appropriation 1950A, \$1,302,827 from the General Revenue Fund and \$8,351,498 from trust funds are provided to fund competitive pay adjustments of 3 percent on the employee's June 30, 2013 base rate of pay, to unit and non-unit employees of the Law Enforcement, Florida Highway Patrol, and Special Agent bargaining units.

(b) Funds are provided in Specific Appropriation 1950A to allow each agency head, including the Supreme Court Justice, to provide discretionary one-time lump sum bonuses of \$400 to eligible permanent employees in order to recruit, retain and reward quality personnel as provided in s. 110.1245(2), F.S. No bonus shall be paid prior to June 1, 2014.

(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 Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, current Health Maintenance Organization contracts and benefit documents, and other such health benefits as approved by the Legislature.

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 May 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 June 1, 2014, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies shall increase, effective May 1, 2014 from \$537.74 to \$561.26 per month for individual coverage and from \$1,149.14 to \$1,202.32 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 1950A for distribution to agencies to pay the incremental cost of the premium increase, effective May 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 May 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 June 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 May 1, 2014, from \$579.40 per month to \$602.92 per month for individual coverage and \$1,299.14 to \$1,352.32 per month for family coverage.

iii. For the coverage period July 1, 2013 to May 31, 2014 the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial 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 June 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 May 1, 2014, from \$649.58 to \$676.16 per month for family coverage.

e. For the coverage period beginning January 1, 2014, funds are available in each state agency's and university's budget, effective December 1, 2013, to pay the difference between negotiated or self insured premiums and the employee contributions provided in subparagraph 5.a., not to exceed \$317.69 for individual coverage and \$872.96 for family coverage per month, for full-time other-personal-services employees as defined in the House Bill 5013 or similar legislation.

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 Full-Time Other-Personal-Services Employees

a. Effective December 1, 2014, for the coverage period beginning January 1, 2014, the employee's share of the health insurance premium for full-time other-personal-services participating in the State Group Health Insurance Program as developed in House Bill 5013 or similar legislation shall be \$96.00 for individual coverage and \$136.74 for family coverage per month.

4. Premiums paid by Medicare Participants

a. For the coverage period July 1, 2013, through May 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 June 1, 2014, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall increase, effective May 1, 2014, from \$326.92 to \$340.00 for "one eligible", from \$942.64 to \$980.35 for "one under/one over", and from \$653.84 to \$679.99 for "both eligible."

c. For the coverage period July 1, 2013, through May 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 June 1, 2014, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall increase, effective May 1, 2014, from \$246.43 to \$256.29 for "one eligible", from \$771.99 to \$802.87 for "one under/one over", and from \$492.85 to \$512.57 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 fully insured Health Maintenance Organization Standard Plan or High Deductible Health Plan shall be equal to the negotiated monthly premium for the state-contracted Health Maintenance Organization.

5. 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 May 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 June 1, 2014, the monthly premium for an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall increase, effective May 1, 2014, from \$511.08 to \$533.20 for individual coverage and from \$1,130.11 to \$1,178.65 for family coverage.

6. 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.

(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 a six month supply within any plan year and maximum lifetime benefit of no more than nine months supplied.

(3) OTHER BENEFITS

(a) The following items shall be implemented in accordance with the provisions of this act and with the applicable negotiated collective bargaining agreement:

1. The state shall provide up to six (6) credit hours of 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.

(4) 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 field of transportation engineering under the same guidelines established for the training program prior to June 30, 2006.

(g) The Department of Transportation is authorized to continue its training program for employees in the areas of right-of-way acquisition, relocation benefits administration, right-of-way property management, real estate appraisal, and business valuation under the same guidelines established for the training program prior to June 30, 2006.

(h) The Department of Transportation, or receiving agency if the Office is transferred by any legislation enacted to implement this act, 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.

(i) 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.

(j) Each agency is authorized to grant merit pay increases based on the employee's exemplary performance as evidenced by a performance evaluation conducted pursuant to chapter 60L-35, Florida Administrative Code, or a similar performance evaluation applicable to other pay plans. The Chief Justice may exempt judicial branch employees from the performance evaluation requirements of this paragraph.

(k) Contingent upon the availability of funds and at the agency head's discretion, each agency is authorized to grant a temporary special duties pay additive, of up to 15 percent of the employee's base rate of pay, to each employee temporarily deployed to a facility or area closed due to emergency conditions from another area of the state that is not closed.

(5) COLLECTIVE BARGAINING

All collective bargaining issues at impasse relating to mandatory subjects of collective bargaining shall be resolved by the Legislature.

SECTION 9. Pursuant to section 1013.40, Florida Statutes, the specified Florida College System colleges are authorized to acquire or construct the following facilities from non-PECO sources, which could require general revenue funds for operation and maintenance. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Education must be received before any funds may be expended to acquire the property.

1. Eastern Florida State College - Acquire land for future growth and development from local funds at the State Board of Education approved Melbourne Campus.

2. Eastern Florida State 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 10. Pursuant to section 1013.74 and section 1013.78, Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources, which upon completion will require general revenue funds for operation.

1. University of Florida - Equine Sports Performance Complex - This project is to construct a new 12,000 gsf pole-type facility with performance gates to assess lameness in large animals. Building will be located at the southwest corner of the existing Veterinary Medicine Facilities.

2. University of Florida - Orthopedics and Sports Medicine Institute PT Expansion - Enlargement of the Physical Therapy Unit of the UF Orthopedics & Sports Medicine Institute.

3. University of Florida - Records Storage Building - new records storage building for main campus.

4. University of Florida - Institute of Food and Agricultural Sciences - Conference Center (addition) - will add approximately 7,000 gsf to the existing conference center.

5. University of Florida (IFAS) - Communications Services - Updated facilities for communications and marketing initiatives. (Approx. 6,500 gsf)

6. University of Florida (IFAS) - Research lab - Updated facilities needed to perform testing, approx. 6,000 gsf.

7. University of Florida (IFAS) - Plant Diagnostics Lab - Updated facilities needed to perform testing, approx. 6,000 gsf.
- 8 University of Florida (IFAS) - Austin Cary Memorial Forest Learning Center - Replacement UF/IFAS - facility, previous center destroyed by fire.
9. Florida State University - Minor Projects for FSU Facilities - Minor E & G projects totaling less than 30,000 gsf, under \$5 million in total costs.
10. Florida State University - Thagard Building - The Center for Academic Retention and Excellence will be relocated to the Thagard building, which previously housed non-E&G clinic space.
11. Florida State University - Rodrick Shaw Building - Formerly the Telecommunications Office, this function has been moved off-campus. The existing space is being turned over for academic support purposes, and the entire facility will now consist of E & G eligible space.
12. Florida State University - CAPS Dielectrics Lab - Construction of a lab to study dielectric properties.
13. Florida State University - CAPS Medium Voltage Lab - Construction of a lab to study medium voltage components for electrical power.
14. University of South Florida - Property Acquisition - Purchase of building/property adjacent to the St. Pete campus for university use, 10,000 gsf.
15. Florida Atlantic University - Louis & Anne Green Memory Center Addition - Addition of classrooms to support the existing College of Nursing Memory Center Program. (8,000 gsf)
16. University of Central Florida - Innovative Center - Offices, 14,000 gsf
17. University of Central Florida - Research Pavilion - Offices, 1,000 gsf
18. University of Central Florida - Orlando Tech Center - Offices, 26,000 gsf, replaces previous leased office space at the University Tech Center, and the University Tower sites.
19. University of Central Florida - Morgridge International Reading Center - New 17,000 gsf facility for the Morgridge International Reading Center, part of UCF's College of Education, serves as a resource for the art, craft and science of teaching reading. Its purpose is to advance international literacy through research, collaboration and community involvement.
20. Florida International University - Jewish Museum of Florida - Acquisition via donation, historic facility will be used for teaching at 4 colleges. Approved as a site by the Board of Governors September 2012. 13,000 gsf.
21. Florida International University - Wolfsonian Downtown - Acquisition via donation, space is associated with FIU existing Wolfsonian Museum collections, 20,000 gsf, property valued at between \$2 - \$3 million, not including the value of the collection housed at this site.
22. New College of Florida - International & Area Studies Building - Phase I - Faculty offices, student advising, admissions and financial aid functions. 6,500 gsf.
23. New College of Florida - Open Air Classroom - Thatched roof, open air classroom supporting biology, marine biology and environmental studies, 800 gsf.

SECTION 11. The Chief Financial Officer is hereby authorized to transfer \$332,974,409 from the General Revenue Fund to the Public Education Capital Outlay and Debt Service Trust Fund by July 31, 2013.

SECTION 12. The unexpended balance of funds provided to the Office of Early Learning in the Department of Education for the State Early Childhood Advisory Council in Specific Appropriation 81 and Specific Appropriation 82 of chapter 2012-118, Laws of Florida is hereby reverted and reappropriated for Fiscal Year 2013-2014 to the Office of Early Learning in the Department of Education for the same purpose.

SECTION 13. The unexpended balance of funds provided to the Office of

Early Learning in the Department of Education 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 in the Department of Education for the same purpose.

SECTION 14. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 97 from the Federal Grants Trust Fund for grants funded by the American Recovery and Reinvestment Act of 2009 in Chapter 2012-118, Laws of Florida, are hereby reverted and reappropriated for Fiscal Year 2013-14 for the purpose of the original appropriation within the Department of Education.

SECTION 15. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 99 and section 23 of chapter 2012-118, Laws of Florida, for the Race to the Top and Statewide Longitudinal Data Systems is hereby reverted and reappropriated for Fiscal Year 2013-14 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 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 2013-14 to the Department of Education for the same purpose.

SECTION 17. There is hereby appropriated \$14,127,092 in nonrecurring funds from the Grants and Donations Trust Fund and \$5,017,760 in nonrecurring funds from the Refugee Assistance Trust Fund to the Agency for Health Care Administration to cover Fiscal Year 2012-2013 Medicaid Program costs. This section shall take effect upon becoming law.

SECTION 18. There is hereby appropriated \$337,462,030 in nonrecurring funds 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 19. The nonrecurring sum of \$191,001,407 from General Revenue funds and the nonrecurring sum of \$310,216,466 from the Medical Care Trust Fund provided in Specific Appropriation 193 of Chapter 2012-118, Laws of Florida, to the Agency for Health Care Administration shall revert immediately. This section shall take effect upon becoming law.

SECTION 20. There is hereby appropriated \$17,020,370 in nonrecurring General Revenue Funds and \$23,245,468 in nonrecurring Operations and Maintenance Trust Funds to the Agency for Persons with Disabilities to cover the Fiscal Year 2012-13 Home and Community Based Services Waiver costs. This section shall take effect upon becoming law.

SECTION 21. 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 2012-13 Cash Assistance costs. This section shall take effect upon becoming law.

SECTION 22. 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 upon becoming law.

SECTION 23. 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 24. The sum of \$10,878,804 from nonrecurring general revenue funds is hereby appropriated to the Department of Corrections for Fiscal

Year 2012-13 to restore funding associated with privatization efforts in Region IV that did not occur. This section is effective upon becoming law.

SECTION 25. The sum of \$14,077,646 from nonrecurring general revenue funds is hereby appropriated to the Department of Corrections for Fiscal Year 2012-13 to restore savings associated with healthcare privatization efforts not being realized. This section is effective upon becoming law.

SECTION 26. The sum of \$8,328,934 from nonrecurring general revenue funds is hereby appropriated to the Department of Corrections for Fiscal Year 2012-13 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 27. The sum of \$10,014,616 from nonrecurring general revenue funds is hereby appropriated to the Department of Corrections for Fiscal Year 2012-13 to address the department's projected current year operational deficits. This section is effective upon becoming law.

SECTION 28. From the unexpended balance of general revenue funds provided to the Department of Corrections in Specific Appropriation 653 of chapter 2012-118, Laws of Florida, \$1,290,152 shall revert immediately and is hereby appropriated for Fiscal Year 2012-2013 to the Department of Corrections to address the Fiscal Year 2012-2013 data center services provided by the Southwood Shared Resource Center. This section is effective upon becoming law.

SECTION 29. The sum of \$16,600,000 from nonrecurring general revenue funds is appropriated to the Clerks of 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 30. Specific Appropriation 829 of chapter 2012-118, Laws of Florida, is reduced by \$200,000. The sum of \$200,000 in the General Revenue Fund is appropriated to the Criminal Conflict and Civil Regional Counsel - First for salaries and benefits in Fiscal Year 2012-13. This section is effective upon becoming law.

SECTION 31. 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 32. 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 33. The Department of Environmental Protection will assume control of the Silver Springs attraction in Marion County from Palace Entertainment 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 and Festival Fun Parks LLC, 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 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 funds shall be deposited in the Internal Improvement Trust Fund of the Department of Environmental Protection and is appropriated to the Division of Recreation and Parks for Fiscal Year 2013-2014 for Fixed Capital Outlay - Silver River Park Development to complete such improvements and repairs.

SECTION 34. 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 \$225,607 from unexpended funds in Specific Appropriation

1696 of chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for the Fort Walton Beach Restoration Project.

B. The sum of \$165,134 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for the Fort Walton Beach Restoration Project.

C. 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 the Panama City Beaches Shore Protection Project.

D. 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 the Ft. Walton Beach Dune Restoration Project.

E. 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 the Ft. Walton Beach Restoration Project.

F. 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 restoration projects.

G. 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 the Anna Maria Island Beach Nourishment Project.

H. 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 the Singer Island Shore Protection Project.

I. 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 the Ft. Walton Beach Restoration Project.

J. 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 restoration projects.

K. 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 the Singer Island Shore Protection Project.

L. 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 the Ft. Walton Beach Restoration Project.

M. 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 restoration 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.

Funds in Specific Appropriation 1626 and this section are provided to the fund the Department of Environmental Protection's Beach Management Funding Assistance Program (BMFAP) for the 2013-2014 fiscal year.

Funds are allocated to those congressionally-authorized beach nourishment projects eligible for significant federal cost sharing, specifically those experiencing storm damages in 2012 that have been determined to be eligible for 100 percent federal rehabilitation assistance for sand losses. The federally-authorized projects include North/South Reaches-Brevard County Shore Protection project, Ft. Pierce Shore Protection project, Martin County Shore Protection project, Delray Beach Shore Protection project, North Boca Raton Shore Protection project, 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 project, 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 design profile and monitoring.

Funds in Specific Appropriation 1626 and this section are also 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-Pinellas County Shore Protection project.

Funds in Specific Appropriation 1626 and this section are also provided for federally-authorized beach 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, Singer Island Dune project and Coral Cove Dune Nourishment project in Palm Beach County, Deerfield Beach Nourishment project in Broward County.

From the funds in Specific Appropriation 1626 and this section, \$748,825 is provided for the three highest ranked Inlet Management projects included in the BMFAP and \$1,100,000 is provided for post-construction monitoring.

SECTION 35. 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 support for the State Fire Marshall is hereby reverted and reappropriated for Fiscal Year 2013-14 for the same purpose.

SECTION 36. 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 support for State Fire Marshall is hereby reverted and reappropriated for Fiscal Year 2013-14 for the same purpose.

SECTION 37. 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 is hereby reverted and reappropriated for Fiscal Year 2013-14 for the same purpose.

SECTION 38. 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 for the Florida Interoperability Network Sustainment and Maintenance is hereby reverted and reappropriated for Fiscal Year 2013-14 for the same purpose.

SECTION 39. 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 is hereby reverted and reappropriated for Fiscal Year 2013-14 for the same purpose.

SECTION 40. 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 41. 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 for Florida, as adjusted by budget amendment EOG #B2013-0041, and the unexpended balance of funds provided for Fiscal Year 2012-13 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 42. The unexpended balance of the \$1,500,000 appropriated in Specific Appropriation 2360 of Chapter 2012-118, Laws of Florida, to

contract with an independent, third party firm to complete a study of the Florida Accounting Information Resource Subsystem (FLAIR), the Cash Management Subsystem (CMS), and agency financial business systems and provide a recommendation for the replacement or remediation of FLAIR and CMS shall revert and is reappropriated for Fiscal Year 2013-2014 to the Agency for State Technology for the agency's use in the completion of its duties, to include the completion of the strategic business plan, as authorized in House Bill 5009 or similar legislation.

SECTION 43. The nonrecurring sums of \$822,985 from General Revenue and \$2,217,520 from trust funds are hereby reduced from each agency's budget for Fiscal Year 2012-13, as a result of savings achieved through the Real Estate Initiative, as follows:

DIVISION OF ADMINISTRATIVE HEARINGS	
Trust Funds.....	180,663
AGENCY FOR HEALTH CARE ADMINISTRATION	
General Revenue.....	1,915
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Trust Funds.....	166,271
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
DEPARTMENT OF JUVENILE JUSTICE	
General Revenue.....	505,298
PUBLIC SERVICE COMMISSION	
Trust Funds.....	92,173
DEPARTMENT OF REVENUE	
General Revenue.....	219,030
Trust Funds.....	673,908

This section shall take effect upon becoming law.

SECTION 44. The nonrecurring sums of \$1,192,308 from General Revenue and \$2,955,610 from trust funds are hereby reduced from each agency's budget for Fiscal Year 2012-13, 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-FEDERAL GRANTS	
Trust Funds.....	450,000
DEPARTMENT OF EDUCATION-STATE BOARD OF EDUCATION	
General Revenue.....	1,174,062
Trust Funds.....	922,477
DEPARTMENT OF ELDER AFFAIRS	
General Revenue.....	4,182
DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Trust Funds.....	1,450,530
EXECUTIVE OFFICE OF THE GOVERNOR	
General Revenue.....	438
DEPARTMENT OF FINANCIAL SERVICES	
Trust Funds.....	9,000
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

This section shall take effect upon becoming law.

SECTION 45. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$308,950,000 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 ENVIRONMENTAL PROTECTION	
Inland Protection Trust Fund.....	21,000,000

Land Acquisition Trust Fund.....	10,000,000
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Division of Florida Condominiums, Timeshares and Mobile	
Homes Trust Fund.....	3,500,000
Professional Regulation Trust Fund.....	1,000,000
DEPARTMENT OF FINANCIAL SERVICES	
Anti-Fraud Trust Fund.....	3,200,000
Financial Institutions Regulatory Trust Fund.....	1,500,000
Insurance Regulatory Trust Fund.....	7,800,000
Regulatory Trust Fund/Office of Financial Regulation.....	3,000,000
AGENCY FOR HEALTH CARE ADMINISTRATION	
Grants and Donations Trust Fund.....	30,000,000
Medical Care Trust Fund.....	30,000,000
Health Care Trust Fund.....	5,000,000
DEPARTMENT OF HEALTH	
Medical Quality Assurance Trust Fund.....	10,300,000
DEPARTMENT OF ECONOMIC OPPORTUNITY	
Local Government Housing Trust Fund.....	136,280,000
State Housing Trust Fund.....	46,370,000

Funds specified above from each trust fund shall be transferred in four equal installments on a quarterly basis during the fiscal year.

SECTION 46. The Chief Financial Officer is hereby authorized to transfer \$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 47. Any section of this act, or any appropriation herein contained, if found to be invalid shall in no way affect other sections or specific appropriations contained in this act.

SECTION 48. Except as otherwise provided herein, this act shall take effect July 1, 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	26,536,491,969	
FROM TRUST FUNDS		47,836,919,318
TOTAL POSITIONS	114,678.00	
TOTAL ALL FUNDS		74,373,411,287
TOTAL APPROVED SALARY RATE	4,835,084,046	

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

HB 5001 ENG FY 13-14
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	4,873.4	.0	.0	71.0	7,890.2	12,834.6	114,678.00
B - AID TO LOC GOV - OPERATION	12,467.2	830.0	.0	249.3	5,681.2	19,227.7	.00
C - PYMT OF PEN, BEN & CLAIMS	207.5	359.7	.0	.0	63.6	630.8	.00
D - PASS THRU/ST & FED FUNDS	2,797.1	103.8	.0	.0	3,332.6	6,233.5	.00
E - MEDICAID AND TANF	5,845.4	.0	.0	62.4	17,648.9	23,556.6	.00
H - TRANS TO OTHER ENTITIES	82.1	.0	.0	.0	166.8	248.8	.00
TOTAL OPERATING	26,272.7	1,293.5	.0	382.7	34,783.2	62,732.0	114,678.00
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	35.1	.0	.0	.0	7.0	42.2	.00
J - ST CAPITAL OUTLAY - AGENCY	96.3	.0	.0	.0	269.0	365.3	.00
K - STATE CAPITAL OUTLAY - DOT	.0	.0	.0	.0	8,426.6	8,426.6	.00
L - STATE CAPITAL OUTLAY-PECO	.0	.0	329.5	.0	200.4	529.8	.00
M - AID TO LOC GOVT-CAP OUTLAY	58.3	.0	3.5	.0	353.8	415.6	.00
N - DEBT SERVICE	74.1	316.5	924.3	.0	547.0	1,861.9	.00
TOTAL FIXED CAPITAL OUTLAY	263.8	316.5	1,257.3	.0	9,803.8	11,641.4	.00
TOTAL ITEM. OF EXPENDITURES	26,536.5	1,610.0	1,257.3	382.7	44,587.0	74,373.4	114,678.00

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HB 5001 ENG FY 13-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 1 - EDUCATION ENHANCEMENT			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING		829,978,736	829,978,736
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION		829,978,736	829,978,736
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		359,744,908	359,744,908
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS		359,744,908	359,744,908
	=====	=====	=====
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>			
DEBT SERVICE			
STATE FUNDS - NONMATCHING		316,468,693	316,468,693
	-----	-----	-----
TOTAL DEBT SERVICE		316,468,693	316,468,693
	=====	=====	=====
TOTAL SECTION 1		1,609,968,693	1,609,968,693
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING		1,609,968,693	1,609,968,693
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING		1,293,500,000	1,293,500,000
FIXED CAPITAL OUTLAY		316,468,693	316,468,693
	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	149,973,401	42,490,915	192,464,316
STATE FUNDS - MATCHING	35,377,416	595,000	35,972,416
FEDERAL FUNDS		491,915,758	491,915,758
TRANS/RECIPIENT/FED FUNDS		477,946	477,946
	-----	-----	-----
TOTAL STATE OPERATIONS	185,350,817	535,479,619	720,830,436
	=====	=====	=====
			2,409.25
			720,830,436
			=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	10,633,110,766	1,953,572,379	12,586,683,145
STATE FUNDS - MATCHING	219,824,486		219,824,486
FEDERAL FUNDS		635,724,979	635,724,979
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	10,852,935,252	2,589,297,358	13,442,232,610
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	167,714,567	1,139,506	168,854,073
STATE FUNDS - MATCHING	3,691,326		3,691,326
FEDERAL FUNDS		11,564,190	11,564,190
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	171,405,893	12,703,696	184,109,589
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HB 5001 ENG FY 13-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,793,870,804	86,161,098	2,880,031,902
FEDERAL FUNDS		1,626,410,079	1,626,410,079
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	2,793,870,804	1,712,571,177	4,506,441,981
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	2,120,793	1,927,938	4,048,731
STATE FUNDS - MATCHING	116,440		116,440
FEDERAL FUNDS		1,951,287	1,951,287
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	2,237,233	3,879,225	6,116,458
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		529,830,881	529,830,881
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO		529,830,881	529,830,881
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING		3,500,000	3,500,000
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY		3,500,000	3,500,000
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		1,090,536,280	1,090,536,280
	-----	-----	-----
TOTAL DEBT SERVICE		1,090,536,280	1,090,536,280
	=====	=====	=====
			POSITIONS
TOTAL SECTION 2	14,005,799,999	6,477,798,236	2,409.25 20,483,598,235
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	13,746,790,331	3,709,158,997	17,455,949,328
STATE FUNDS - MATCHING	259,009,668	595,000	259,604,668
FEDERAL FUNDS		2,767,566,293	2,767,566,293
TRANS/RECIPIENT/FED FUNDS		477,946	477,946
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	14,005,799,999	4,853,931,075	18,859,731,074
FIXED CAPITAL OUTLAY		1,623,867,161	1,623,867,161
	=====	=====	=====
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	200,397,253	753,582,545	953,979,798
STATE FUNDS - MATCHING	422,656,973	721,439,904	1,144,096,877
FEDERAL FUNDS		1,750,289,932	1,750,289,932
TRANS/RECIPIENT/FED FUNDS		108,108,690	108,108,690
	-----	-----	-----
TOTAL STATE OPERATIONS	623,054,226	3,333,421,071	33,478.25 3,956,475,297
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HB 5001 ENG FY 13-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	372,178,691	78,150,759	450,329,450
STATE FUNDS - MATCHING	935,104,731	323,240,206	1,258,344,937
FEDERAL FUNDS		1,838,659,148	1,838,659,148
TRANS/RECIPIENT/FED FUNDS		126,884,006	126,884,006
TOTAL AID TO LOC GOV - OPERATION	1,307,283,422	2,366,934,119	3,674,217,541
=====			
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	40,498	2,650,000	2,690,498
STATE FUNDS - MATCHING	18,288,524		18,288,524
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	5,835,613,801	3,894,519,001	9,730,132,802
FEDERAL FUNDS		13,235,038,878	13,235,038,878
TRANS/RECIPIENT/FED FUNDS		580,808,390	580,808,390
TOTAL MEDICAID AND TANF	5,845,393,613	17,711,243,261	23,556,636,874
=====			
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	2,638,868	7,287,975	9,926,843
STATE FUNDS - MATCHING	13,097,995	2,803,549	15,901,544
FEDERAL FUNDS		17,023,352	17,023,352
TRANS/RECIPIENT/FED FUNDS		438,771	438,771
TOTAL TRANS TO OTHER ENTITIES	15,736,863	27,553,647	43,290,510
=====			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	2,400,000	7,790,072	10,190,072
FEDERAL FUNDS		311,300	311,300
TOTAL ST CAPITAL OUTLAY - AGENCY	2,400,000	8,101,372	10,501,372
=====			
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	4,900,000	7,533,960	12,433,960
TOTAL AID TO LOC GOVT-CAP OUTLAY	4,900,000	7,533,960	12,433,960
=====			
			33,478.25
TOTAL SECTION 3	7,820,097,146	23,479,191,788	31,299,288,934
=====			
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	595,335,122	857,872,303	1,453,207,425
STATE FUNDS - MATCHING	7,224,762,024	4,942,002,660	12,166,764,684
FEDERAL FUNDS		16,863,076,968	16,863,076,968
TRANS/RECIPIENT/FED FUNDS		816,239,857	816,239,857
=====			

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HB 5001 ENG FY 13-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 3 - HUMAN SERVICES			
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	7,812,797,146	23,463,556,456	31,276,353,602
FIXED CAPITAL OUTLAY	7,300,000	15,635,332	22,935,332
	=====	=====	=====
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	2,859,816,931	345,405,384	3,205,222,315
STATE FUNDS - MATCHING	10,473,843	9,137,153	19,610,996
FEDERAL FUNDS		47,657,486	47,657,486
TRANS/RECIPIENT/FED FUNDS		47,968,011	47,968,011
	-----	-----	-----
TOTAL STATE OPERATIONS	2,870,290,774	450,168,034	3,320,458,808
	=====	=====	=====
			POSITIONS 39,927.25
			3,320,458,808
			=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	205,107,321	32,520,305	237,627,626
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	205,654,353	82,714,541	288,368,894
	=====	=====	=====
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	24,970,814	1,262,576	26,233,390
STATE FUNDS - MATCHING	20,751	24,540	45,291
FEDERAL FUNDS		28,369,273	28,369,273
TRANS/RECIPIENT/FED FUNDS		71,262	71,262
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	24,991,565	29,727,651	54,719,216
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	17,131,759		17,131,759
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	17,131,759		17,131,759
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING	74,145,628		74,145,628
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TOTAL DEBT SERVICE	74,145,628		74,145,628
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
POSITIONS			
TOTAL SECTION 4	3,192,214,079	652,706,583	39,927.25 3,844,920,662
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	3,181,172,453	409,431,599	3,590,604,052
STATE FUNDS - MATCHING	11,041,626	9,161,693	20,203,319
FEDERAL FUNDS		185,024,949	185,024,949
TRANS/RECIPIENT/FED FUNDS		49,088,342	49,088,342
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	3,100,936,692	652,706,583	3,753,643,275
FIXED CAPITAL OUTLAY	91,277,387		91,277,387
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	156,893,298	1,183,465,668	1,340,358,966
STATE FUNDS - MATCHING	3,524,446	34,754,283	38,278,729
FEDERAL FUNDS		182,450,515	182,450,515
TRANS/RECIPIENT/FED FUNDS		2,540,013	2,540,013
POSITIONS			
TOTAL STATE OPERATIONS	160,417,744	1,403,210,479	15,810.25 1,563,628,223
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	9,570,849	78,023,391	87,594,240
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	18,736,046	146,042,098	164,778,144
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	1,150,258	79,457,578	80,607,836
STATE FUNDS - MATCHING		428	428
FEDERAL FUNDS		339,242	339,242
TOTAL TRANS TO OTHER ENTITIES	1,150,258	79,797,248	80,947,506
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	59,000,000	243,878,123	302,878,123
STATE FUNDS - MATCHING		2,000,000	2,000,000
FEDERAL FUNDS		8,700,000	8,700,000
TOTAL ST CAPITAL OUTLAY - AGENCY	59,000,000	254,578,123	313,578,123
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		5,359,310,180	5,359,310,180
STATE FUNDS - MATCHING		66,094,771	66,094,771
FEDERAL FUNDS		3,001,202,711	3,001,202,711
TOTAL STATE CAPITAL OUTLAY - DOT		8,426,607,662	8,426,607,662

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>FIXED CAPITAL OUTLAY</u>			
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	34,229,017	88,207,443	122,436,460
STATE FUNDS - MATCHING	12,487,740	166,667	12,654,407
FEDERAL FUNDS		251,677,048	251,677,048
TOTAL AID TO LOC GOVT-CAP OUTLAY	46,716,757	340,051,158	386,767,915
DEBT SERVICE			
STATE FUNDS - NONMATCHING		342,464,895	342,464,895
TOTAL DEBT SERVICE		342,464,895	342,464,895
			POSITIONS
TOTAL SECTION 5	286,020,805	12,074,943,841	15,810.25 12,360,964,646
<u>FUNDING SOURCE RECAP</u>			
STATE FUNDS - NONMATCHING	260,843,422	7,384,566,480	7,645,409,902
STATE FUNDS - MATCHING	25,177,383	103,016,149	128,193,532
FEDERAL FUNDS		4,523,469,566	4,523,469,566
TRANS/RECIPIENT/FED FUNDS		63,891,646	63,891,646
<u>TOTAL SPENDING AUTHORIZATIONS</u>			
OPERATING	180,304,048	2,711,242,003	2,891,546,051
FIXED CAPITAL OUTLAY	105,716,757	9,363,701,838	9,469,418,595
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	659,296,016	1,735,482,635	2,394,778,651
STATE FUNDS - MATCHING	45,073,705	17,570,344	62,644,049
FEDERAL FUNDS		340,008,249	340,008,249
TRANS/RECIPIENT/FED FUNDS		42,764,051	42,764,051
			POSITIONS
TOTAL STATE OPERATIONS	704,369,721	2,135,825,279	18,730.50 2,840,195,000
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	65,107,096	154,195,445	219,302,541
STATE FUNDS - MATCHING	17,149,864	11,147,491	28,297,355
FEDERAL FUNDS		574,319,457	574,319,457
TRANS/RECIPIENT/FED FUNDS		5,919,280	5,919,280
TOTAL AID TO LOC GOV - OPERATION	82,256,960	745,581,673	827,838,633
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	17,802,039	10,177,024	27,979,063
TOTAL PYMT OF PEN, BEN & CLAIMS	17,802,039	10,177,024	27,979,063
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	250,000	153,939,139	154,189,139
STATE FUNDS - MATCHING		11,811,484	11,811,484
FEDERAL FUNDS		298,235,982	298,235,982
TOTAL PASS THRU/ST & FED FUNDS	250,000	463,986,605	464,236,605

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	36,745,594	18,201,295	54,946,889
STATE FUNDS - MATCHING	256,601	868,927	1,125,528
FEDERAL FUNDS		6,508,492	6,508,492
TRANS/RECIPIENT/FED FUNDS		173,377	173,377
TOTAL TRANS TO OTHER ENTITIES	37,002,195	25,752,091	62,754,286
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	31,841,481	7,047,781	38,889,262
TOTAL STATE CAPITAL OUTLAY - DMS	31,841,481	7,047,781	38,889,262
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	17,485,750	4,993,877	22,479,627
FEDERAL FUNDS		1,000,000	1,000,000
TRANS/RECIPIENT/FED FUNDS		361,000	361,000
TOTAL ST CAPITAL OUTLAY - AGENCY	17,485,750	6,354,877	23,840,627
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	6,687,483	3,200,000	9,887,483
STATE FUNDS - MATCHING		3,000,000	3,000,000
TOTAL AID TO LOC GOVT-CAP OUTLAY	6,687,483	6,200,000	12,887,483
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		38,255,689	38,255,689
TOTAL DEBT SERVICE		38,255,689	38,255,689
	=====	=====	=====
			18,730.50
TOTAL SECTION 6 POSITIONS	897,695,629	3,439,181,019	4,336,876,648
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	835,215,459	2,125,492,885	2,960,708,344
STATE FUNDS - MATCHING	62,480,170	44,398,246	106,878,416
FEDERAL FUNDS		1,220,072,180	1,220,072,180
TRANS/RECIPIENT/FED FUNDS		49,217,708	49,217,708
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	841,680,915	3,381,322,672	4,223,003,587
FIXED CAPITAL OUTLAY	56,014,714	57,858,347	113,873,061
	=====	=====	=====
SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	329,909,130	93,953,982	423,863,112
FEDERAL FUNDS		2,047,617	2,047,617
TRANS/RECIPIENT/FED FUNDS		7,085,130	7,085,130
	-----	-----	-----
TOTAL STATE OPERATIONS POSITIONS	329,909,130	103,086,729	4,322.50
	=====	=====	=====
			432,995,859

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	288,240		288,240
TOTAL AID TO LOC GOV - OPERATION	288,240		288,240
<u>TRANS TO OTHER ENTITIES</u>			
STATE FUNDS - NONMATCHING	939,574	6,395	945,969
FEDERAL FUNDS		4,104	4,104
TRANS/RECIPIENT/FED FUNDS		31,930	31,930
TOTAL TRANS TO OTHER ENTITIES	939,574	42,429	982,003
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	3,280,054		3,280,054
TOTAL STATE CAPITAL OUTLAY - DMS	3,280,054		3,280,054
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	247,313		247,313
TOTAL ST CAPITAL OUTLAY - AGENCY	247,313		247,313
TOTAL SECTION 7	334,664,311	103,129,158	437,793,469
			4,322.50
<u>FUNDING SOURCE RECAP</u>			
STATE FUNDS - NONMATCHING	334,664,311	93,960,377	428,624,688
FEDERAL FUNDS		2,051,721	2,051,721
TRANS/RECIPIENT/FED FUNDS		7,117,060	7,117,060
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	331,136,944	103,129,158	434,266,102
FIXED CAPITAL OUTLAY	3,527,367		3,527,367

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	4,356,286,029	4,154,381,129	8,510,667,158
STATE FUNDS - MATCHING	517,106,383	783,496,684	1,300,603,067
FEDERAL FUNDS		2,814,369,557	2,814,369,557
TRANS/RECIPIENT/FED FUNDS		208,943,841	208,943,841
	-----	-----	-----
			114,678.00
TOTAL STATE OPERATIONS	4,873,392,412	7,961,191,211	12,834,583,623
	=====	=====	=====
POSITIONS			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	11,285,362,963	3,126,441,015	14,411,803,978
STATE FUNDS - MATCHING	1,181,791,310	334,387,697	1,516,179,007
FEDERAL FUNDS		3,104,515,825	3,104,515,825
TRANS/RECIPIENT/FED FUNDS		195,203,988	195,203,988
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	12,467,154,273	6,760,548,525	19,227,702,798
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	185,557,104	398,553,520	584,110,624
STATE FUNDS - MATCHING	21,979,850		21,979,850
FEDERAL FUNDS		24,756,190	24,756,190
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	207,536,954	423,309,710	630,846,664
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,797,120,804	359,037,047	3,156,157,851
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	2,797,120,804	3,436,342,949	6,233,463,753
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	9,779,812	876,992	10,656,804
STATE FUNDS - MATCHING	5,835,613,801	3,894,519,001	9,730,132,802
FEDERAL FUNDS		13,235,038,878	13,235,038,878
TRANS/RECIPIENT/FED FUNDS		580,808,390	580,808,390
	-----	-----	-----
TOTAL MEDICAID AND TANF	5,845,393,613	17,711,243,261	23,556,636,874
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	68,565,901	108,143,757	176,709,658
STATE FUNDS - MATCHING	13,491,787	3,697,444	17,189,231
FEDERAL FUNDS		54,195,750	54,195,750
TRANS/RECIPIENT/FED FUNDS		715,340	715,340
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	82,057,688	166,752,291	248,809,979
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	35,121,535	7,047,781	42,169,316
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	35,121,535	7,047,781	42,169,316
	=====	=====	=====

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	96,264,822	256,662,072	352,926,894
STATE FUNDS - MATCHING		2,000,000	2,000,000
FEDERAL FUNDS		10,011,300	10,011,300
TRANS/RECIPIENT/FED FUNDS		361,000	361,000
TOTAL ST CAPITAL OUTLAY - AGENCY	96,264,822	269,034,372	365,299,194
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		5,359,310,180	5,359,310,180
STATE FUNDS - MATCHING		66,094,771	66,094,771
FEDERAL FUNDS		3,001,202,711	3,001,202,711
TOTAL STATE CAPITAL OUTLAY - DOT		8,426,607,662	8,426,607,662
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		529,830,881	529,830,881
TOTAL STATE CAPITAL OUTLAY-PECO		529,830,881	529,830,881
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	45,816,500	102,441,403	148,257,903
STATE FUNDS - MATCHING	12,487,740	3,166,667	15,654,407
FEDERAL FUNDS		251,677,048	251,677,048
TOTAL AID TO LOC GOVT-CAP OUTLAY	58,304,240	357,285,118	415,589,358
DEBT SERVICE			
STATE FUNDS - NONMATCHING	74,145,628	1,787,725,557	1,861,871,185
TOTAL DEBT SERVICE	74,145,628	1,787,725,557	1,861,871,185
			114,678.00
TOTAL ALL SECTIONS	26,536,491,969	47,836,919,318	74,373,411,287
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	18,954,021,098	16,190,451,334	35,144,472,432
STATE FUNDS - MATCHING	7,582,470,871	5,099,173,748	12,681,644,619
FEDERAL FUNDS		25,561,261,677	25,561,261,677
TRANS/RECIPIENT/FED FUNDS		986,032,559	986,032,559
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	26,272,655,744	36,459,387,947	62,732,043,691
FIXED CAPITAL OUTLAY	263,836,225	11,377,531,371	11,641,367,596

SUMMARY BY SECTION BY DEPARTMENT
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(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,293.5	.0	.0	.0	1,293.5	.00
TOTAL SECTION 1	.0	1,293.5	.0	.0	.0	1,293.5	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	14,005.8	.0	.0	.0	4,853.9	18,859.7	2,409.25
TOTAL SECTION 2	14,005.8	.0	.0	.0	4,853.9	18,859.7	2,409.25
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	556.5	.0	.0	.0	448.2	1,004.7	97.00
EDUCATION/PUBLIC SCHOOLS...	10,259.0	483.9	.0	.0	2,231.7	12,974.6	.00
EDUCATION/COMM COLLEGES....	886.8	214.6	.0	.0	.0	1,101.5	.00
EDUCATION/UNIVERSITIES.....	1,981.7	235.3	.0	.0	1,830.8	4,047.8	.00
EDUCATION/OTHER.....	321.8	359.7	.0	.0	343.2	1,024.7	2,312.25
TOTAL EDUCATION RECAP	14,005.8	1,293.5	.0	.0	4,853.9	20,153.2	2,409.25
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN....	5,381.3	.0	.0	157.4	18,753.9	24,292.6	1,652.00
AGENCY/PERSONS WITH DISABL...	469.5	.0	.0	.0	625.3	1,094.7	2,883.00
CHILDREN & FAMILIES.....	1,444.5	.0	.0	132.2	1,209.5	2,786.2	11,585.50
ELDER AFFAIRS, DEPT OF.....	108.4	.0	.0	.0	162.6	271.0	456.00
HEALTH, DEPT OF.....	401.8	.0	.0	93.1	2,248.2	2,743.1	15,798.25
VETERANS' AFFAIRS, DEPT OF...	7.3	.0	.0	.0	81.5	88.8	1,103.50
TOTAL SECTION 3	7,812.8	.0	.0	382.7	23,080.9	31,276.4	33,478.25
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,992.8	.0	.0	.0	70.1	2,062.9	23,179.00
JUSTICE ADMINISTRATION.....	629.3	.0	.0	.0	122.6	751.8	10,148.25
JUVENILE JUSTICE, DEPT OF....	344.4	.0	.0	.0	165.6	510.0	3,477.50
LAW ENFORCEMENT, DEPT OF....	87.3	.0	.0	.0	147.5	234.8	1,706.00
LEGAL AFFAIRS/ATTY GENERAL...	38.8	.0	.0	.0	146.9	185.7	1,294.50
PAROLE COMMISSION.....	8.4	.0	.0	.0	.1	8.4	122.00
TOTAL SECTION 4	3,100.9	.0	.0	.0	652.7	3,753.6	39,927.25
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	137.2	.0	.0	.0	1,300.9	1,438.1	3,593.25
ENVIR PROTECTION, DEPT OF....	17.7	.0	.0	.0	372.2	389.9	3,160.50
FISH/WILDLIFE CONSERV COMM...	25.4	.0	.0	.0	267.3	292.7	2,126.50
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	770.9	770.9	6,930.00
TOTAL SECTION 5	180.3	.0	.0	.0	2,711.2	2,891.5	15,810.25
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	233.6	.0	.0	.0	178.6	412.2	.00
BUSINESS/PROFESSIONAL REG....	.5	.0	.0	.0	141.5	142.0	1,607.25
CITRUS, DEPT OF.....	.0	.0	.0	.0	61.1	61.1	57.00
ECONOMIC OPPORTUNITY.....	58.6	.0	.0	.0	835.7	894.3	1,616.00
FINANCIAL SERVICES.....	22.7	.0	.0	.0	273.8	296.5	2,590.50

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...	27.9	.0	.0	.0	379.6	407.6	670.25
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	415.3	415.3	4,418.00
LEGISLATIVE BRANCH.....	190.0	.0	.0	.0	2.4	192.5	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	154.1	154.1	420.00
MANAGEMENT SRVCS, DEPT OF....	30.1	.0	.0	.0	530.2	560.2	1,100.50
MILITARY AFFAIRS, DEPT OF....	19.8	.0	.0	.0	42.8	62.6	418.00
PUBLIC SERVICE COMMISSION....	.0	.0	.0	.0	25.1	25.1	293.00
REVENUE, DEPARTMENT OF.....	198.4	.0	.0	.0	312.8	511.2	5,133.00
STATE, DEPT OF.....	60.1	.0	.0	.0	28.2	88.4	407.00
TOTAL SECTION 6	841.7	.0	.0	.0	3,381.3	4,223.0	18,730.50
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	331.1	.0	.0	.0	103.1	434.3	4,322.50
TOTAL SECTION 7	331.1	.0	.0	.0	103.1	434.3	4,322.50
TOTAL OPERATING	26,272.7	1,293.5	.0	382.7	34,783.2	62,732.0	114,678.00
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	316.5	.0	.0	.0	316.5	.00
TOTAL SECTION 1	.0	316.5	.0	.0	.0	316.5	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	.0	.0	1,257.3	.0	366.6	1,623.9	.00
TOTAL SECTION 2	.0	.0	1,257.3	.0	366.6	1,623.9	.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	316.5	1,257.3	.0	366.6	1,940.3	.00
TOTAL EDUCATION RECAP	.0	316.5	1,257.3	.0	366.6	1,940.3	.00
SECTION 3 - HUMAN SERVICES							
AGENCY/PERSONS WITH DISABL...	1.4	.0	.0	.0	.0	1.4	.00
CHILDREN & FAMILIES.....	2.4	.0	.0	.0	.0	2.4	.00
HEALTH, DEPT OF.....	3.5	.0	.0	.0	13.0	16.5	.00
VETERANS' AFFAIRS, DEPT OF...	.0	.0	.0	.0	2.6	2.6	.00
TOTAL SECTION 3	7.3	.0	.0	.0	15.6	22.9	.00
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	83.9	.0	.0	.0	.0	83.9	.00
JUVENILE JUSTICE, DEPT OF....	7.4	.0	.0	.0	.0	7.4	.00

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SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

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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	91.3	.0	.0	.0	.0	91.3	.00
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	30.5	.0	.0	.0	1.4	31.9	.00
ENVIR PROTECTION, DEPT OF....	75.2	.0	.0	.0	747.7	822.9	.00
FISH/WILDLIFE CONSERV COMM...	.0	.0	.0	.0	13.0	13.0	.00
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	8,601.5	8,601.5	.00
TOTAL SECTION 5	105.7	.0	.0	.0	9,363.7	9,469.4	.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	3.8	3.8	.00
MANAGEMENT SRVCS, DEPT OF....	30.6	.0	.0	.0	46.3	76.9	.00
MILITARY AFFAIRS, DEPT OF....	15.0	.0	.0	.0	1.0	16.0	.00
STATE, DEPT OF.....	10.4	.0	.0	.0	.0	10.4	.00
TOTAL SECTION 6	56.0	.0	.0	.0	57.9	113.9	.00
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	3.5	.0	.0	.0	.0	3.5	.00
TOTAL SECTION 7	3.5	.0	.0	.0	.0	3.5	.00
TOTAL FIXED CAPITAL OUTLAY	263.8	316.5	1,257.3	.0	9,803.8	11,641.4	.00
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,610.0	.0	.0	.0	1,610.0	.00
TOTAL SECTION 1	.0	1,610.0	.0	.0	.0	1,610.0	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	14,005.8	.0	1,257.3	.0	5,220.5	20,483.6	2,409.25
TOTAL SECTION 2	14,005.8	.0	1,257.3	.0	5,220.5	20,483.6	2,409.25
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	556.5	.0	.0	.0	448.2	1,004.7	97.00
EDUCATION/PUBLIC SCHOOLS...	10,259.0	483.9	.0	.0	2,231.7	12,974.6	.00
EDUCATION/COMM COLLEGES....	886.8	214.6	.0	.0	.0	1,101.5	.00
EDUCATION/UNIVERSITIES.....	1,981.7	235.3	.0	.0	1,830.8	4,047.8	.00
EDUCATION/OTHER.....	321.8	676.2	1,257.3	.0	709.8	2,965.1	2,312.25
TOTAL EDUCATION RECAP	14,005.8	1,610.0	1,257.3	.0	5,220.5	22,093.6	2,409.25

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SUMMARY BY SECTION BY DEPARTMENT
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	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.....	5,381.3	.0	.0	157.4	18,753.9	24,292.6	1,652.00
AGENCY/PERSONS WITH DISABL...	470.9	.0	.0	.0	625.3	1,096.1	2,883.00
CHILDREN & FAMILIES.....	1,446.9	.0	.0	132.2	1,209.5	2,788.6	11,585.50
ELDER AFFAIRS, DEPT OF.....	108.4	.0	.0	.0	162.6	271.0	456.00
HEALTH, DEPT OF.....	405.3	.0	.0	93.1	2,261.2	2,759.6	15,798.25
VETERANS' AFFAIRS, DEPT OF...	7.3	.0	.0	.0	84.1	91.4	1,103.50
TOTAL SECTION 3	7,820.1	.0	.0	382.7	23,096.5	31,299.3	33,478.25
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,076.7	.0	.0	.0	70.1	2,146.8	23,179.00
JUSTICE ADMINISTRATION.....	629.3	.0	.0	.0	122.6	751.8	10,148.25
JUVENILE JUSTICE, DEPT OF...	351.8	.0	.0	.0	165.6	517.4	3,477.50
LAW ENFORCEMENT, DEPT OF.....	87.3	.0	.0	.0	147.5	234.8	1,706.00
LEGAL AFFAIRS/ATTY GENERAL...	38.8	.0	.0	.0	146.9	185.7	1,294.50
PAROLE COMMISSION.....	8.4	.0	.0	.0	.1	8.4	122.00
TOTAL SECTION 4	3,192.2	.0	.0	.0	652.7	3,844.9	39,927.25
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	167.7	.0	.0	.0	1,302.3	1,470.0	3,593.25
ENVIR PROTECTION, DEPT OF....	92.9	.0	.0	.0	1,119.9	1,212.9	3,160.50
FISH/WILDLIFE CONSERV COMM...	25.4	.0	.0	.0	280.3	305.7	2,126.50
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	9,372.4	9,372.4	6,930.00
TOTAL SECTION 5	286.0	.0	.0	.0	12,074.9	12,361.0	15,810.25
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	233.6	.0	.0	.0	178.6	412.2	.00
BUSINESS/PROFESSIONAL REG....	.5	.0	.0	.0	141.5	142.0	1,607.25
CITRUS, DEPT OF.....	.0	.0	.0	.0	61.1	61.1	57.00
ECONOMIC OPPORTUNITY.....	58.6	.0	.0	.0	839.3	897.8	1,616.00
FINANCIAL SERVICES.....	22.7	.0	.0	.0	274.0	296.7	2,590.50
GOVERNOR, EXECUTIVE OFFICE...	27.9	.0	.0	.0	382.6	410.6	670.25
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	419.1	419.1	4,418.00
LEGISLATIVE BRANCH.....	190.0	.0	.0	.0	2.4	192.5	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	154.1	154.1	420.00
MANAGEMENT SRVCS, DEPT OF....	60.6	.0	.0	.0	576.5	637.1	1,100.50
MILITARY AFFAIRS, DEPT OF....	34.8	.0	.0	.0	43.8	78.6	418.00
PUBLIC SERVICE COMMISSION....	.0	.0	.0	.0	25.1	25.1	293.00
REVENUE, DEPARTMENT OF.....	198.4	.0	.0	.0	312.8	511.2	5,133.00
STATE, DEPT OF.....	70.5	.0	.0	.0	28.2	98.8	407.00
TOTAL SECTION 6	897.7	.0	.0	.0	3,439.2	4,336.9	18,730.50
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	334.7	.0	.0	.0	103.1	437.8	4,322.50
TOTAL SECTION 7	334.7	.0	.0	.0	103.1	437.8	4,322.50
TOTAL OPERATING AND FCO	26,536.5	1,610.0	1,257.3	382.7	44,587.0	74,373.4	114,678.00

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.