

DEPARTMENT	PAGE
SECTION 1 - EDUCATION ENHANCEMENT	
EDUCATION, DEPARTMENT OF . . . . .	1
SECTION 2 - EDUCATION (ALL OTHER FUNDS)	
EDUCATION, DEPARTMENT OF . . . . .	6
SECTION 3 - HUMAN SERVICES	
AGENCY FOR HEALTH CARE ADMINISTRATION . . . . .	40
AGENCY FOR PERSONS WITH DISABILITIES . . . . .	53
CHILDREN AND FAMILIES, DEPARTMENT OF . . . . .	57
ELDER AFFAIRS, DEPARTMENT OF . . . . .	68
HEALTH, DEPARTMENT OF . . . . .	73
VETERANS' AFFAIRS, DEPARTMENT OF . . . . .	86
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS	
CORRECTIONS, DEPARTMENT OF . . . . .	89
JUSTICE ADMINISTRATION . . . . .	101
JUVENILE JUSTICE, DEPARTMENT OF . . . . .	136
LAW ENFORCEMENT, DEPARTMENT OF . . . . .	145
LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL . . . . .	155
PAROLE COMMISSION . . . . .	160
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION	
AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE . . . . .	162
ENVIRONMENTAL PROTECTION, DEPARTMENT OF . . . . .	176
FISH AND WILDLIFE CONSERVATION COMMISSION . . . . .	198
TRANSPORTATION, DEPARTMENT OF . . . . .	209
SECTION 6 - GENERAL GOVERNMENT	
ADMINISTERED FUNDS . . . . .	219
BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF . . . . .	220
CITRUS, DEPARTMENT OF . . . . .	232
ECONOMIC OPPORTUNITY, DEPARTMENT OF . . . . .	234
FINANCIAL SERVICES, DEPARTMENT OF . . . . .	244
GOVERNOR, EXECUTIVE OFFICE OF THE . . . . .	265
HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF . . . . .	271
LEGISLATIVE BRANCH . . . . .	279
LOTTERY, DEPARTMENT OF THE . . . . .	280
MANAGEMENT SERVICES, DEPARTMENT OF . . . . .	282
MILITARY AFFAIRS, DEPARTMENT OF . . . . .	300
PUBLIC SERVICE COMMISSION . . . . .	304
REVENUE, DEPARTMENT OF . . . . .	306
STATE, DEPARTMENT OF . . . . .	315
SECTION 7 - JUDICIAL BRANCH	
STATE COURT SYSTEM . . . . .	322
OTHER BILL SECTIONS 8-42 . . . . .	328
TOTAL THIS GENERAL APPROPRIATION ACT . . . . .	337
ITEMIZATION OF EXPENDITURE TOTALS . . . . .	338
SUMMARY BY SECTION . . . . .	339
SUMMARY FOR ALL SECTIONS . . . . .	347
SUMMARY BY SECTION BY DEPARTMENT . . . . .	349

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 2013-14 to the State agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF

Funds provided in sections 1 and 2 of this act as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the fiscal year based on projects, grants, contracts, and allocation conference documents. Of the funds provided in Specific Appropriations 4, 5, 6, 60, 62, 63 through 71, and 152, 60 percent shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

1	FIXED CAPITAL OUTLAY	
	CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL	
	OUTLAY BOND PROGRAMS - OPERATING FUNDS AND	
	DEBT SERVICE	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND . . . . .	156,011,800

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 . . . . .	153,806,900

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 2013-14 debt service on all bonds authorized pursuant to section 1013.737, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all bond series if it is in the best interest of the state as determined by the Division of Bond Finance.

SECTION 1 - EDUCATION ENHANCEMENT

3	FIXED CAPITAL OUTLAY EDUCATIONAL FACILITIES FROM EDUCATIONAL ENHANCEMENT TRUST FUND . . . . .	9,900,000
TOTAL:	PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY FROM TRUST FUNDS . . . . .	319,718,700
	TOTAL ALL FUNDS . . . . .	319,718,700

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 . . . . .	302,408,935
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From the funds in Specific Appropriation 4, the Bright Futures award per credit hour or credit hour equivalent for the 2013-14 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
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From the funds provided in Specific Appropriation 5, \$1,327,166 shall be allocated to First Generation in College Matching Grant Programs at Florida colleges for need based financial assistance as provided in section 1009.701, Florida Statutes. If required matching funds are not raised by participating Florida colleges or state universities by December 1, 2013, the remaining funds shall be reallocated to First Generation in College Matching Grant Programs at Florida colleges or state universities that have remaining unmatched private contributions.

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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 1 - EDUCATION ENHANCEMENT

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE  
 FROM TRUST FUNDS . . . . . 352,818,490  
 TOTAL ALL FUNDS . . . . . 352,818,490

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 . . . . . 289,825,760

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

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

Funds in Specific Appropriations 8 and 88 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,321.29, for grades 4 to 8 shall be \$901.25, and for grades 9 to 12 shall be \$903.43. 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 . . . . . 180,279,184

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 . . . . . 573,881,300  
 TOTAL ALL FUNDS . . . . . 573,881,300

PROGRAM: WORKFORCE EDUCATION

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

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

SECTION 1 - EDUCATION ENHANCEMENT

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

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

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

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

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 . . . . . 171,566,138

Funds in Specific Appropriation 12 shall be allocated as follows:

University of Florida.....	31,516,528
Florida State University.....	26,415,961
Florida A&M University.....	9,917,968
University of South Florida.....	23,340,863
University of South Florida - St. Petersburg.....	1,092,430
University of South Florida - Sarasota/Manatee.....	902,661
Florida Atlantic University.....	13,896,935
University of West Florida.....	5,441,608
University of Central Florida.....	24,076,978
Florida International University.....	20,502,257
University of North Florida.....	8,546,931
Florida Gulf Coast University.....	4,809,227
New College of Florida.....	738,282
Florida Polytechnic University.....	367,509

SECTION 1 - EDUCATION ENHANCEMENT

13	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM EDUCATIONAL ENHANCEMENT TRUST FUND . . . . .	12,533,877
14	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND . . . . .	9,349,672
15	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND . . . . .	5,796,416
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 . . . . .		199,851,218
TOTAL ALL FUNDS . . . . .		199,851,218
TOTAL OF SECTION 1		
FROM TRUST FUNDS . . . . .		1,675,800,000
TOTAL ALL FUNDS . . . . .		1,675,800,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

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

EDUCATION, DEPARTMENT OF

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

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 18, 22, and 24 from the Public Education Capital Outlay and Debt Service Trust Fund constitute authorized capital outlay projects within the meaning and as required by section 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the moneys in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under section 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as a result of fund transfers pursuant to section 216.292 (4)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of section 216.301(2), Florida Statutes, shall apply to all capital outlay funds appropriated to the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2013-14 appropriation, and shall also apply to the funds appropriated in Specific Appropriations 18, 22, and 24.

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

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

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

Operating and maintenance/repair/remodeling costs associated with the building or acquisition of any new facility using funds in Specific Appropriation 17 are the responsibility of the institution.

18	FIXED CAPITAL OUTLAY	
	MAINTENANCE, REPAIR, RENOVATION, AND	
	REMODELING	
	FROM GENERAL REVENUE FUND . . . . .	100,000,000
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	74,204,088

From the funds in Specific Appropriation 18, \$100,000,000 from the General Revenue Fund shall be allocated for charter schools in accordance with section 1013.62(1)(b), Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

In addition to current statutory requirements, charter schools authorized on or after July 1, 2013 shall obtain a school grade, a surety bond, be accredited by the Commission on Schools of the Southern Association of Colleges and Schools, and be established primarily to serve students in the attendance zone of a school identified in need of intervention and support services pursuant to section 1008.33(3)(b), Florida Statutes, in a facility that is not provided and maintained by the school district.

From the funds in Specific Appropriation 18, \$74,204,088 from the Public Education Capital Outlay and Debt Service Trust Fund shall be allocated in accordance with section 1013.64(1), Florida Statutes, as follows:

Florida College System.....	36,330,294
State University System.....	37,873,794

Funds in Specific Appropriation 18 shall be placed in reserve by the Executive Office of the Governor until such time as the Commissioner of Education certifies the receipt of funds.

19	FIXED CAPITAL OUTLAY	
	SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS	
	FROM GENERAL REVENUE FUND . . . . .	4,430,044

From the funds in Specific Appropriation 19, up to \$4,430,044 shall be distributed to university developmental research schools and allocated in accordance with section 1002.32(9)(e), Florida Statutes. The remaining funds shall be transferred from Specific Appropriation 19 to Specific Appropriation 18 by the Executive Office of the Governor and the funds shall be allocated to charter schools in accordance with section 1013.62(1)(b), Florida Statutes.

20	FIXED CAPITAL OUTLAY	
	STATE UNIVERSITY SYSTEM PROJECTS	
	FROM GENERAL REVENUE FUND . . . . .	100,000,000

Funds in Specific Appropriation 20 shall be provided to expand STEM education through necessary facility construction and renovation at Florida universities. The Board of Governors shall establish application procedures and guidelines, award criteria, and accountability measures. Funds may be awarded for up to four state universities by December 1, 2013 and shall require a dollar for dollar match from private contributions.

21	FIXED CAPITAL OUTLAY	
	SPECIAL FACILITY CONSTRUCTION ACCOUNT	
	FROM GENERAL REVENUE FUND . . . . .	24,524,841

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

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

Funding represents the first of a three year funding plan.

22	FIXED CAPITAL OUTLAY	
	DEBT SERVICE	
	FROM CAPITAL IMPROVEMENTS FEE	
	TRUST FUND . . . . .	27,299,800
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	938,353,300
	FROM SCHOOL DISTRICT AND COMMUNITY	
	COLLEGE DISTRICT CAPITAL OUTLAY	
	AND DEBT SERVICE TRUST FUND . . . . .	117,594,152

Funds in Specific Appropriation 22 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2013-14 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



FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 . . . . . 1,444,246

Funds in Specific Appropriation 24 shall be allocated as follows:

Building Maintenance..... 1,444,246

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 228,954,885  
 FROM TRUST FUNDS . . . . . 1,256,895,586  
 TOTAL ALL FUNDS . . . . . 1,485,850,471

VOCATIONAL REHABILITATION

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

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

APPROVED SALARY RATE 35,017,774

25 SALARIES AND BENEFITS POSITIONS 930.00  
 FROM GENERAL REVENUE FUND . . . . . 9,397,984  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 195,865  
 FROM FEDERAL REHABILITATION TRUST  
 FUND . . . . . 35,797,258

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

27 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 6,686  
 FROM FEDERAL REHABILITATION TRUST  
 FUND . . . . . 9,836,654

28 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - ADULTS WITH DISABILITIES  
 FUNDS  
 FROM GENERAL REVENUE FUND . . . . . 9,993,484

Funds provided in Specific Appropriation 28 shall be distributed as follows to Florida colleges and school districts for programs serving adults with disabilities. Programs that were funded in Fiscal Year 2012-13 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 2012-13 fiscal year, \$9,117,278 is provided for school district programs and shall be allocated as follows:

Alachua..... 42,500

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

From the funds provided in Specific Appropriation 28, provided that satisfactory progress was made during the 2012-13 fiscal year, \$876,206 is provided for Florida college programs and shall be allocated as follows:

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

29	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - FLORIDA ENDOWMENT	
	FOUNDATION FOR VOCATIONAL REHABILITATION	
	FROM GENERAL REVENUE FUND . . . . .	315,160
30	OPERATING CAPITAL OUTLAY	
	FROM FEDERAL REHABILITATION TRUST	
	FUND . . . . .	480,986
31	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND . . . . .	444,415
	FROM FEDERAL REHABILITATION TRUST	
	FUND . . . . .	11,506,246
32	SPECIAL CATEGORIES	
	GRANTS AND AIDS - INDEPENDENT LIVING	
	SERVICES	
	FROM GENERAL REVENUE FUND . . . . .	1,232,004
	FROM FEDERAL REHABILITATION TRUST	
	FUND . . . . .	4,949,789

Funds provided in Specific Appropriation 32 shall be allocated to

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

33	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	20,861,275	
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		94,090,741
34	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		398,063
35	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		97,655
36	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	71,409	
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		257,923
37	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	154,316	
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		515,762
38	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION		
	SERVICES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		68,761
39	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		214,418
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.			
TOTAL: VOCATIONAL REHABILITATION			
	FROM GENERAL REVENUE FUND . . . . .	42,476,733	
	FROM TRUST FUNDS . . . . .		159,229,224
	TOTAL POSITIONS . . . . .	930.00	
	TOTAL ALL FUNDS . . . . .		201,705,957

BLIND SERVICES, DIVISION OF

	APPROVED SALARY RATE	9,646,860	
40	SALARIES AND BENEFITS POSITIONS	287.75	
	FROM GENERAL REVENUE FUND . . . . .	3,927,517	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		355,415
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		8,598,842
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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		2,469,025
	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	
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		177,350
51	SPECIAL CATEGORIES LIBRARY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	89,735	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		100,000
52	SPECIAL CATEGORIES VENDING STANDS - EQUIPMENT AND SUPPLIES		
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		2,208,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		595,000
53	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS		
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		18,158
54	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	4,056	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,026
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		98,952

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

55	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM FEDERAL REHABILITATION TRUST FUND . . . . .	686,842
56	DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM FEDERAL REHABILITATION TRUST FUND . . . . .	87,024
57	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM FEDERAL REHABILITATION TRUST FUND . . . . .	580
58	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM FEDERAL REHABILITATION TRUST FUND . . . . .	187,910

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 . . . . .	14,611,309	
FROM TRUST FUNDS . . . . .		36,490,341
TOTAL POSITIONS . . . . .	287.75	
TOTAL ALL FUNDS . . . . .		51,101,650

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

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

59	SPECIAL CATEGORIES ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION) FROM GENERAL REVENUE FUND . . . . .	2,310,231
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Funds in Specific Appropriation 59 are provided to support 2,877 students at \$803 per student and shall be administered pursuant to section 1009.891, Florida Statutes. The Office of Student Financial Assistance may prorate the award and provide a lesser amount in the second term if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2013-14 enrollment.

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Waters College, and Florida Memorial University.

61 SPECIAL CATEGORIES  
 FLORIDA RESIDENT ACCESS GRANT  
 FROM GENERAL REVENUE FUND . . . . . 78,958,406

From the funds provided in Specific Appropriation 61, \$78,958,406 shall be used for tuition assistance for qualified Florida residents at eligible institutions. These funds are provided to support 35,597 students at \$2,212 per student.

The Office of Student Financial Assistance may prorate the award in the second term and provide a lesser amount if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2013-14 enrollment.

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES  
 FROM GENERAL REVENUE FUND . . . . . 90,630,180  
 TOTAL ALL FUNDS . . . . . 90,630,180

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 . . . . . 293,588

64 SPECIAL CATEGORIES  
 GRANTS AND AID - NURSING STUDENT LOAN  
 REIMBURSEMENT/ SCHOLARSHIPS  
 FROM NURSING STUDENT LOAN  
 FORGIVENESS TRUST FUND . . . . . 929,006

65 FINANCIAL ASSISTANCE PAYMENTS  
 MARY MCLEOD BETHUNE SCHOLARSHIP  
 FROM GENERAL REVENUE FUND . . . . . 160,500  
 FROM STATE STUDENT FINANCIAL  
 ASSISTANCE TRUST FUND . . . . . 160,500

66 FINANCIAL ASSISTANCE PAYMENTS  
 STUDENT FINANCIAL AID  
 FROM GENERAL REVENUE FUND . . . . . 86,206,955  
 FROM STUDENT LOAN OPERATING TRUST  
 FUND . . . . . 3,250,000

From the funds in Specific Appropriations 6 and 66 \$134,557,847 is provided pursuant to the following guidelines:

Florida Student Assistance Grant - Public Full & Part Time..	104,703,724
Florida Student Assistance Grant - Private.....	12,941,343
Florida Student Assistance Grant - Postsecondary.....	9,281,150
Florida Student Assistance Grant - Career Education.....	3,105,801
Children/Spouse of Deceased/Disabled Veterans.....	2,895,907
Florida Work Experience.....	1,569,922
Rosewood Family Scholarship.....	60,000

From the fund provided in Specific Appropriations 6 and 66, the maximum grant to any student from the Florida Public, Private, Career Education, and Postsecondary Assistance Grant Programs shall be \$2,534.

Institutions that received state funds in Fiscal Year 2012-13 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.

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

67	FINANCIAL ASSISTANCE PAYMENTS		
	JOSE MARTI SCHOLARSHIP CHALLENGE GRANT		
	FROM GENERAL REVENUE FUND . . . . .	49,500	
	FROM STATE STUDENT FINANCIAL		
	ASSISTANCE TRUST FUND . . . . .		50,500
68	FINANCIAL ASSISTANCE PAYMENTS		
	TRANSFER TO THE FLORIDA EDUCATION FUND		
	FROM GENERAL REVENUE FUND . . . . .	2,000,000	
TOTAL:	PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE		
	FROM GENERAL REVENUE FUND . . . . .	95,710,543	
	FROM TRUST FUNDS . . . . .		4,390,006
	TOTAL ALL FUNDS . . . . .		100,100,549

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	

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

PROGRAM: EARLY LEARNING SERVICES

From the funds in Specific Appropriations 73 through 86, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and 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	97.00
	FROM GENERAL REVENUE FUND . . . . .		3,549,457

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .		3,513,621
74	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .	2,000	87,000
75	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . FROM WELFARE TRANSITION TRUST FUND .	719,290	894,637 265,163
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 . . . . . FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .	5,785	15,000
78	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .	248,399	300,000
79	SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL READINESS SERVICES FROM GENERAL REVENUE FUND . . . . . FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . FROM WELFARE TRANSITION TRUST FUND .	140,922,530	341,699,672 500,000 98,012,427

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

From the Child Care and Development Block Grant Trust Fund in Specific Appropriation 79, \$3,000,000 shall be used to enhance the quality of child care through the Teacher Education and Compensation Helps Program (T.E.A.C.H.). From the funds in Specific Appropriation 79 in the Welfare Transition Trust Fund, \$1,400,000 is provided for the Home Instruction Program for Pre-School Youngsters (HIPPY).

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

In the event that two or more coalitions merge, the Office of Early Learning shall reallocate funds to the new coalition based on an estimated student reassignment and the adopted funding methodology so that total funds remain the same. Any reallocation shall be reviewed and verified by the principals of the School Readiness Allocation Conference.

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.



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

80	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL READINESS		
	FROM GENERAL REVENUE FUND . . . . .	240,595	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		718,403
81	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	8,276	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		9,165
82	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VOLUNTARY		
	PREKINDERGARTEN PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	413,312,552	

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 2012-13, the base student allocation per full-time equivalent student for the school year program shall be \$2,386 and the base student allocation for the summer program shall be \$2,028. 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:

Alachua.....	4,538,253
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	5,335,457
Brevard.....	12,063,525
Broward.....	40,781,304
Charlotte, DeSoto, Highlands, Hardee.....	5,905,710
Clay, Nassau, Baker, Bradford.....	7,194,088
Columbia, Hamilton, Lafayette, Union, Suwannee.....	2,656,414
Dade, Monroe.....	63,209,364
Dixie, Gilchrist, Levy, Citrus, Sumter.....	4,375,135
Duval.....	24,108,596
Escambia.....	5,816,285
Hendry, Glades, Collier, Lee.....	21,897,108
Hillsborough.....	29,376,021
Lake.....	5,744,391
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.	7,569,041
Manatee.....	7,635,040
Marion.....	5,637,710
Martin, Okeechobee, Indian River.....	5,829,709
Okaloosa, Walton.....	5,672,866
Orange.....	30,073,890
Osceola.....	7,934,931
Palm Beach.....	29,078,228
Pasco, Hernando.....	12,962,388
Pinellas.....	14,974,002
Polk.....	11,150,155
Putnam, St. Johns.....	6,167,107
St. Lucie.....	6,672,921
Santa Rosa.....	2,649,134
Sarasota.....	5,219,891
Seminole.....	10,003,859
Volusia, Flagler.....	11,080,029

In the event that two or more coalitions merge, the Office of Early Learning shall reallocate funds to the new coalition based on an estimated student reassignment and using the FTE, the base student allocation for the appropriate program, and the administrative factor of the funding formula in such a manner that total funds remain the same. Any reallocation shall be reviewed and verified by the principals of the Early Learning Programs Estimating Conference.

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 . . . . .		10,121
86	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND . . . . .	50,116	
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 . . . . .	560,403,839	
	FROM TRUST FUNDS . . . . .		448,186,601
	TOTAL POSITIONS . . . . .	97.00	
	TOTAL ALL FUNDS . . . . .		1,008,590,440

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2013-14 Fiscal Year are incorporated by reference in the act implementing the 2013-14 General Appropriations Act. The calculations are the basis for the appropriations made in the General Appropriations Act.

87	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	6,645,976,933	
	FROM STATE SCHOOL TRUST FUND . . . . .		121,336,307

Funds provided in Specific Appropriations 7 and 87 shall be allocated using a base student allocation of \$3,719.76 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 \$902.83.

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 2013-14 fiscal year.

Total Required Local Effort for Fiscal Year 2013-14 shall be \$6,794,355,154. The total amount shall include adjustments made for the calculation required in section 1011.62(4)(a) through (c), Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of section 1011.71(1), Florida Statutes, by district school boards in Fiscal Year 2013-14 shall be:

1. 0.748 mills

If any school district levies the full 0.748 mill levy and it generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, the school district shall receive from the funds provided in Specific Appropriations 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 2013-14 as follows:

- 1. Basic Programs
  - A. K-3 Basic.....1.117
  - B. 4-8 Basic.....1.000
  - C. 9-12 Basic.....1.020
- 2. Programs for Exceptional Students
  - A. Support Level 4.....3.524
  - B. Support Level 5.....5.044
- 3. English for Speakers of Other Languages.....1.167
- 4. Programs for Grades 9-12 Career Education.....0.999

From the funds in Specific Appropriations 7 and 87, \$988,467,085 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 2013-14 appropriation shall not be recalculated during the school year. School districts that provided educational services in 2012-13 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.

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds in Specific Appropriations 7 and 87, \$74,916,628 is provided for Safe Schools activities and shall be allocated as follows: \$65,052 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after school programs for middle school students; (2) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (3) alternative school programs for adjudicated youth; (4) suicide prevention programs; (5) bullying prevention and intervention; (6) school resource officers; and (7) other improvements to make the school a safe place to learn. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity. 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 seven activities.

From the funds in Specific Appropriations 7 and 87, \$664,570,817 is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62 (1)(f), Florida Statutes. From these funds, at least \$15,000,000, together with funds provided in the district's research-based reading instruction allocation and other available funds, shall be used by districts with one or more of the 100 lowest performing elementary schools based on the state reading assessment to provide an additional hour of instruction beyond the normal school day for each day of the entire school year for intensive reading instruction for the students in each of these schools. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 100 schools.

The Department of Education shall provide guidance to school districts for the 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, 2013. 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, \$134,962,750 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$119,390 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, \$221,398,273 is provided for Instructional Materials including \$12,204,278 for Library Media Materials and \$3,335,836 for the purchase of science lab materials and supplies. The growth allocation per FTE

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

shall be \$304.19 for the 2013-14 fiscal year. School districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in section 1011.62(1)(i), Florida Statutes.

From funds provided in Specific Appropriations 7 and 87, \$439,588,015 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From funds provided in Specific Appropriations 7 and 87, \$45,895,373 is provided for the Teachers Classroom Supply Assistance Program. An estimated amount of \$250 will be provided to teachers pursuant to section 1012.71, Florida Statutes. The allocation shall not be recalculated during the school year.

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

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 2012-13 fiscal year and who is re-enrolled and eligible to be served during the 2013-14 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 2012-13 fiscal year and who is re-enrolled and is eligible to be served during the 2013-14 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 2012-13.

From the funds in Specific Appropriation 7 and 87, \$100,000,000 is provided to acquire devices for students to support digital learning, enhance classroom-level digital infrastructure, and broadband access. The State Board of Education shall adopt guidelines, by July 1, 2013, specifying acceptable uses of the funds. Each district must submit a technology enhancement plan, by August 31, 2013, to the State Board of Education indicating how the funds will be used, in accordance with the established guidelines, to improve student achievement. Prior to funds being disbursed, the State Board of Education, by October 31, 2013, shall approve submitted plans provided that they are in compliance with the established guidelines. Each school district shall certify to the Department of Education by September 1, 2014, for the 2013-14 fiscal year, that funding for technology was expended in accordance with their approved plans.

Any district which demonstrates they have met minimum standards of the State Board of Education for student access to digital learning may utilize these funds for other lawful educational purposes. These funds shall be allocated in proportion to each district's share of the total unweighted FTE, and shall not be subject to reallocation after the third FEFP calculation.

88	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - CLASS SIZE REDUCTION		
	FROM GENERAL REVENUE FUND . . . . .	2,800,167,162	
	FROM STATE SCHOOL TRUST FUND . . . . .		88,363,693

Funds in Specific Appropriations 8 and 88 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,321.29, for grades 4 to 8 shall be \$901.25, and for grades 9 to 12 shall be \$903.43. 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

89 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - TEACHER RECRUITMENT AND  
 RETENTION  
 FROM GENERAL REVENUE FUND . . . . . 480,020,407

Funds in Specific Appropriations 89 are provided for a salary increase of \$2,500, plus related benefits covering the Federal Insurance Contribution Act (FICA) and the Florida Retirement System (FRS) for all full-time kindergarten through grade 12 public school teachers as defined in Florida Statutes section 1012.01(2)(a) excluding substitutes. In addition, full-time prekindergarten exceptional student education instructors funded through the Florida Education Finance Program are eligible for the salary increase.

It is the intent that each eligible individual, as defined above, receive a salary increase of \$2,500. Actual salary increases for eligible district school personnel will be determined by the district school boards in accordance with their respective salary schedules and/or collective bargaining agreements outlined in section 1012.22 and Chapter 447 of the Florida Statutes. Actual salary increases for eligible charter school personnel will be determined by the charter school boards.

Each district and charter school shall report to the Department of Education the actual salary awards provided, any variance from the intended \$2,500 salary increase per personnel, and justification for any variance. A preliminary report is due from each district on December 1, 2013 and a final report on the use and implementation of these funds is due from each district on June 30, 2014. Funds in Specific Appropriation 89 shall only be used for salaries and benefits. Unexpended funds, as of June 30, 2014, shall revert to the State Treasury.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP  
 FROM GENERAL REVENUE FUND . . . . . 9,926,164,502  
 FROM TRUST FUNDS . . . . . 209,700,000  
 TOTAL ALL FUNDS . . . . . 10,135,864,502

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 90 through 107, excluding 98, 99, and 106, shall only be used to serve Florida students.

90 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - INSTRUCTIONAL MATERIALS  
 FROM GENERAL REVENUE FUND . . . . . 1,060,000

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

Learning Through Listening..... 760,000  
 Panhandle Area Educational Consortium (PAEC)  
 Distance Learning Teacher Training..... 300,000

Funds provided in Specific Appropriation 90 for the Panhandle Area Educational Consortium, shall be used to provide teacher professional development on Common Core State Standards and the Next Generation in State Science Standards.

Prior to funds being disbursed, the consortium shall submit a plan to the Commissioner of Education outlining how funds will be used to provide teacher professional development on Common Core State Standards and the Next Generation in State Science Standards. The Commissioner shall review and approve submitted plan to ensure funds are being used for authorized purpose.

The consortium shall provide a report to the Commissioner, by September 1, 2014, that includes: 1) the number of teachers served; 2) the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

districts served; 3) content area the professional development covered; and 4) the method by which the professional development was delivered.

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 . . . . . 11,583,670

Funds provided in Specific Appropriation 92 shall be allocated as follows to result based programs:

Best Buddies.....	650,000
Big Brothers Big Sisters.....	2,530,248
Take Stock in Children.....	5,800,000
Teen Trendsetters.....	200,000
The Florida Alliance of Boys and Girls Clubs.....	1,638,450
YMCA State Alliance.....	764,972

From the funds provided in Specific Appropriation 92 for the Take Stock in Children program, \$1,000,000 is for the Take Stock in Children's Investment in Innovation "i3" College Readiness and Retention program.

Funded programs focus on providing enhanced instruction, mentoring activities, tutoring, social and academic enrichment activities, character development, and support to low-performing students, at-risk students, and intellectually challenged students in order to improve student performance.

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

94 SPECIAL CATEGORIES  
 INTERSTATE COMPACT ON EDUCATIONAL  
 OPPORTUNITY FOR MILITARY CHILDREN  
 FROM GENERAL REVENUE FUND . . . . . 32,000

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 2012-13 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 . . . . . 400,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

97 SPECIAL CATEGORIES  
 GRANTS AND AIDS - SCHOOL DISTRICT MATCHING  
 GRANTS PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 6,307,146

From the funds in Specific Appropriation 97, \$4,307,146 is 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, teacher professional development on Common Core State Standards, 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.

From the funds in Specific Appropriation 97, \$2,000,000 is provided as challenge grants to public school district education foundations for programs that provide teacher professional development on Common Core State Standards and the Next Generation in State Science Standards. The amount of each grant shall be equal to one half of the total amount of contribution made by school districts, nonprofit organizations, and/or private businesses to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Administrative costs for the program shall not exceed five percent.

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

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

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

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

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

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

Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2013.

101 SPECIAL CATEGORIES  
 GRANTS AND AIDS - REGIONAL EDUCATION  
 CONSORTIUM SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 1,445,390

Funds provided in Specific Appropriation 101, shall be used to conduct regional delivery of educational services, to school districts with 20,000 or fewer unweighted full-time equivalent students, developmental research (laboratory) schools established pursuant to s. 1002.32, F.S., and the Florida School for the Deaf and the Blind, in



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

order to improve student achievement by providing technical assistance and school improvement strategies.

Each regional consortium service organization shall provide, at a minimum, three of the following services: exceptional student education; teacher professional development; federal grant procurement and coordination; data processing; health insurance; risk management insurance; staff development; purchasing; or planning and accountability.

102	SPECIAL CATEGORIES		
	TEACHER PROFESSIONAL DEVELOPMENT		
	FROM GENERAL REVENUE FUND . . . . .	354,338	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		134,580,906

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

Florida Association of District School Superintendents Training.....	300,000
Principal of the Year.....	29,426
Teacher of the Year.....	18,730
School Related Personnel of the Year.....	6,182

103	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS		
	FROM GENERAL REVENUE FUND . . . . .	2,309,592	

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.....	869,813
Girl Scouts of Florida.....	267,635
Black Male Explorers.....	114,701
African American Task Force.....	100,000
Florida Holocaust Task Force.....	100,000
Florida Holocaust Museum.....	100,000

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

104	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EXCEPTIONAL EDUCATION		
	FROM GENERAL REVENUE FUND . . . . .	1,115,099	
	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.

105	SPECIAL CATEGORIES		
	FLORIDA SCHOOL FOR THE DEAF AND THE BLIND		
	FROM GENERAL REVENUE FUND . . . . .	40,327,468	
	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 2013-14 fiscal year.

The Florida School for the Deaf and Blind shall report student Florida Education Finance Program student membership survey data consistent with the programs enumerated in section 1011.62(1)(c), Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

Funds in Specific Appropriations 107 are provided to the SEED School of Miami residential charter school. The school provides an innovative educational opportunity for at-risk students who: come from families with a combined income below 200 percent of the federal poverty level; is in foster care; come from families that receive housing assistance; have a parent in prison; or lives with someone that is not their parent. The SEED school creates a 24-hour community of learning that prepares students for success in college and beyond.

TOTAL:	PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP		
	FROM GENERAL REVENUE FUND . . . . .	78,320,901	
	FROM TRUST FUNDS . . . . .		141,389,346
	TOTAL ALL FUNDS . . . . .		219,710,247

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	

114	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PUBLIC BROADCASTING		
	FROM GENERAL REVENUE FUND . . . . .	6,907,749	

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Florida Channel Year Round Coverage.....	2,072,554
Public Television.....	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."

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 . . . . .	8,902,853
 TOTAL ALL FUNDS . . . . .	 8,902,853

PROGRAM: WORKFORCE EDUCATION

115 AID TO LOCAL GOVERNMENTS	
PERFORMANCE BASED INCENTIVES	
FROM GENERAL REVENUE FUND . . . . .	18,701,361

The funds provided in Specific Appropriation 115 are provided for performance incentive awards and shall be distributed based on the Department of Education's approved methodology.

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 . . . . .	290,603,617

From the funds in Specific Appropriation 10 from the Educational Enhancement Trust Fund and Specific Appropriation 117 from the General Revenue Fund, \$339,325,849 is provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes, and is allocated as follows:

Alachua.....	800,418
Baker.....	147,826
Bay.....	2,736,266
Bradford.....	905,718
Brevard.....	3,108,092
Broward.....	65,678,848
Calhoun.....	109,948
Charlotte.....	2,340,510
Citrus.....	2,439,998
Clay.....	812,574
Collier.....	7,178,255
Columbia.....	255,580
Miami-Dade.....	74,416,879
DeSoto.....	676,211
Dixie.....	59,336
Escambia.....	4,399,022
Flagler.....	1,870,296
Franklin.....	53,670
Gadsden.....	714,457
Glades.....	49,724
Gulf.....	137,866
Hamilton.....	64,892
Hardee.....	241,713
Hendry.....	328,400
Hernando.....	315,767
Hillsborough.....	27,137,736
Indian River.....	1,059,452
Jackson.....	360,106
Jefferson.....	122,642
Lafayette.....	52,168
Lake.....	3,841,398
Lee.....	8,944,557
Leon.....	5,345,039
Liberty.....	114,716
Madison.....	57,206
Manatee.....	7,853,640
Marion.....	3,364,470

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Martin.....	1,708,800
Monroe.....	689,301
Nassau.....	376,200
Okaloosa.....	1,806,228
Orange.....	29,238,914
Osceola.....	5,459,900
Palm Beach.....	17,674,898
Pasco.....	2,216,070
Pinellas.....	23,382,991
Polk.....	8,924,273
Saint Johns.....	4,557,417
Santa Rosa.....	1,317,995
Sarasota.....	8,214,292
Sumter.....	176,032
Suwannee.....	798,810
Taylor.....	1,207,941
Union.....	117,054
Wakulla.....	191,430
Walton.....	309,719
Washington.....	2,817,760
Washington Special.....	44,428

Tuition and fee rates are established for the 2013-14 Fiscal Year as follows:

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

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

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

The funds provided in Specific Appropriations 10, 116, 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.

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.

118	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS	
	FROM FEDERAL GRANTS TRUST FUND . . .	72,144,852

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

119 SPECIAL CATEGORIES  
 WORKFORCE COMPETITIVE GRANT PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 16,000,000

A total of \$16,000,000 provided in Specific Appropriation 119 shall be allocated to the Workforce Development Competitive Grant Program for competitive grants to school districts to develop or expand program offerings leading to industry certification in high skill, high wage, or high demand areas. Adult education programs shall be permitted to apply for funds to create adult education pathways to lead students toward programs with industry certifications. The Department of Education shall establish application procedures, guidelines, accountability measures, and timelines for implementation of the program, by July 1, 2013. Districts applying for the grant must submit their applications by August 31, 2013, to the Department of Education.

Districts applying for funds shall not reduce funding or the current level of enrollment in its existing program. Any such reduction will result in a pro rata reduction in funding. Programs receiving grants must submit periodic reports to the Department of Education documenting compliance with the performance measures established by the department. The Commissioner of Education shall review and approve proposals, by October 31, 2013. In addition, the Commissioner shall determine funding to be provided, and monitor compliance with accountability requirements.

TOTAL: PROGRAM: WORKFORCE EDUCATION  
 FROM GENERAL REVENUE FUND . . . . . 325,304,978  
 FROM TRUST FUNDS . . . . . 113,697,324  
 TOTAL ALL FUNDS . . . . . 439,002,302

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

120 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM  
 PROGRAM FUND  
 FROM GENERAL REVENUE FUND . . . . . 921,311,787

Funds provided in Specific Appropriations 120 shall be allocated as follows:

Brevard Community College.....	35,551,824
Broward College.....	69,876,417
College of Central Florida.....	18,177,054
Chipola College.....	8,283,405
Daytona State College.....	39,120,108
Edison State College.....	26,846,277
Florida State College at Jacksonville.....	62,775,044
Florida Keys Community College.....	5,813,675
Gulf Coast State College.....	14,984,545
Hillsborough Community College.....	45,633,893
Indian River State College.....	38,751,544
Florida Gateway College.....	10,710,662
Lake Sumter Community College.....	10,989,862
State College of Florida, Manatee-Sarasota.....	19,037,219
Miami Dade College.....	142,762,419
North Florida Community College.....	6,261,603
Northwest Florida State College.....	15,649,605
Palm Beach State College.....	46,249,073
Pasco-Hernando Community College.....	21,685,302
Pensacola State College.....	28,249,385
Polk State College.....	20,224,303
Saint Johns River State College.....	14,585,053
Saint Petersburg College.....	53,662,065
Santa Fe College.....	28,960,468
Seminole State College of Florida.....	30,203,841
South Florida State College.....	12,897,548
Tallahassee Community College.....	24,504,010
Valencia College.....	54,865,583
Performance Funding for Florida Colleges.....	14,000,000

From the funds in Specific Appropriation 120, a total of \$14,000,000 shall be distributed to each college based on its performance on the following accountability metrics to demonstrate the institution's

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

improvement and success in achieving the state's goals for higher education:

1. Percentage of graduates employed or enrolled in further education;
2. Average wages of employed graduates; and
3. Average cost per graduate.

The State Board of Education, in consultation with the Florida College System Council of Presidents, the Speaker of the House of Representatives, the Senate President, and Governor, shall adopt a methodology for allocation of performance funding by October 1, 2013. These funds shall be expended no later than November 1, 2013.

Beginning with the Fall 2013 semester, tuition and fee rates are established for the 2013-14 fiscal year as follows:

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

For baccalaureate degree programs, the standard tuition shall be \$91.79 per credit hour for residents.

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 \$2.33 per contact hour for residents. For nonresidents, the out-of-state fee shall be \$6.99 per contact hour in addition to the standard tuition of \$2.33 per contact hour.

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

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 2013-14 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 . . . . .	11,963,647

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds in Specific Appropriations 122, \$1,000,000 shall be used to stabilize the web platform, update functionality of the website, and make other enhancements.

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

From the funds in Specific Appropriation 123, \$2,250,000 shall be awarded to eligible public colleges and public universities with partnership articulation agreements to provide 2+2 baccalaureate degree programs at a college during the 2013-14 academic year. Funding shall be based on the eligible full-time equivalent enrollment in each 2+2 baccalaureate partnership program offered at a college during the 2013-14 academic year. The participating college and the participating partner university shall receive equal proportions of the per student incentive award. Colleges shall submit applications to the Department of Education requesting funds for eligible programs by April 15, 2014. The Department shall distribute the funds to the eligible colleges and partner universities by June 1, 2014.

From the funds in Specific Appropriation 123, \$750,000 shall be awarded as incentive grants to eligible public colleges and public universities to establish new partnership articulation agreements to create 2+2 baccalaureate degree programs at a college during the 2013-14 and 2014-15 academic years. The Department of Education shall establish application procedures, guidelines, accountability measures, and timelines for implementation of the new programs and advise all approved applicants accordingly. Funds must be used to support new students and new programs and not to supplant current funding or students.

124	SPECIAL CATEGORIES	
	WORKFORCE COMPETITIVE GRANT PROGRAM	
	FROM GENERAL REVENUE FUND . . . . .	13,000,000

The funds in Specific Appropriation 124 shall be allocated to the Workforce Development Competitive Grant Program in the Florida College System to develop or expand workforce programs. The Department of Education shall establish application procedures; guidelines; accountability measures; and timelines for implementation of the program, by July 1, 2013. Districts applying for the grant must submit their applications by August 31, 2013, to the Department of Education.

Colleges applying for the funds shall not reduce funding or the current level of enrollment in its existing program. Any such reduction will result in a pro rata reduction in funding. Programs receiving grants must submit periodic reports to the Department of Education documenting compliance with the performance measures established by the department. The Commissioner of Education shall review and approve proposals, by October 31, 2013. In addition, the Commissioner shall determine funding to be provided, and monitor compliance with accountability requirements.

125	SPECIAL CATEGORIES	
	FLORIDA DISTINGUISHED TEACHER COLLEGES	
	FROM GENERAL REVENUE FUND . . . . .	10,000,000

Funds in Specific Appropriation 125 shall be used to create Distinguished Teacher College programs in the Florida College System. This program challenges our Florida College System institutions to apply for a competitive redesign grant to create a 21st century teacher education program. Significant redesign of these programs will enhance the preparation of teachers for the challenges they will face in a 21st century classroom, and to establish the state's capacity for developing teacher expertise. The grant applicants will compete to become premier teacher colleges. The State Board of Education must approve a Request for Proposal no later than October 1, 2013. The Commissioner of Education shall recommend a Request for Proposal to the State Board of Education, developed in consultation with superintendents and state college presidents that contains at a minimum the following components:

1. Required engaged partnerships with school districts within the college's service area pursuant to section 1000.21, Florida Statutes. The partnerships should demonstrate at a minimum: collaboration on program and curriculum redesign (including transitions to Common Core

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

State Standards) and ongoing improvement; a commitment to provide high quality teacher candidate clinical experiences in our public schools; shared job responsibilities (e.g., College faculty on site at schools evaluating teacher candidates, school district staff and teachers providing instruction at the college, collaboration on selection of teacher candidates); and at least 75% of the school districts within a college's service area would be required to support and approve the grant application to ensure sufficient support will exist for the students both during training and after graduation.

2. Enhanced Clinical Experience. Through college partnerships with school districts, teacher candidate's field experiences must exceed the minimum required by law, and include: field placements during every semester of the program in professional development schools and other innovative clinical settings that have demonstrated high quality collaborative professional learning practices for all faculty; long-term field experiences will allow candidates' impact on student learning to be demonstrated on state or local end of course assessments administered pursuant to section 1008.22, Florida Statutes, through in-service and/or co-teaching experiences; and at least 320 hours spent in classroom settings including a minimum of 280 hours spent in teaching assignments.

3. Distinguished Teachers College Effectiveness. Programs will be annually evaluated based on candidates' continued demonstration of annual gains and program graduates' demonstration, on average, of student learning growth greater than their peers.

4. Institutions will be expected to regularly disseminate evidence-based effective teaching practices and contribute to the ongoing improvement of teaching practice to the larger state education community.

5. Program accountability must include, at a minimum: placement rate of graduates into instructional positions in Florida public schools; retention rate of graduates in instructional positions in Florida public schools after 3 years and 5 years; and performance of the students assigned to the in-field graduates of the distinguished teacher colleges on statewide assessments relative to the performance of students taught by graduates of other institutions.

The award amounts must be based on the cost needs identified in the proposals and the funds shall not be used for recurring cost purposes. Up to four state colleges may be awarded funds for this program.

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

The funds provided in Specific Appropriation 126 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: FLORIDA COLLEGES	
FROM GENERAL REVENUE FUND . . . . .	959,759,016
TOTAL ALL FUNDS . . . . .	959,759,016

STATE BOARD OF EDUCATION

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

From the funds provided in Specific Appropriations 127 through 140, the Commissioner of Education shall prepare and provide to the chair of the Senate Appropriations Committee, 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 2013-14 fiscal year and the data on which the rate(s) was established; the estimated amount of funds the approved rate(s) will generate; the proposed expenditure plan for the amount generated; and the June 30, 2013, balance of all unexpended federal indirect cost funds.

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.



FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	APPROVED SALARY RATE	49,240,713	
127	SALARIES AND BENEFITS POSITIONS	1,003.50	
	FROM GENERAL REVENUE FUND . . . . .	18,884,608	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		6,680,014
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .		4,087,391
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		2,859,278
	FROM FEDERAL GRANTS TRUST FUND . . . . .		14,373,230
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .		2,172,799
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		6,985,690
	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 . . . . .		6,628,782
128	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	227,539	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		135,012
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .		89,999
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		40,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,134,714
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .		75,600
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		250,000
	FROM OPERATING TRUST FUND . . . . .		35,101
	FROM WORKING CAPITAL TRUST FUND . . . . .		55,480
129	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	2,789,998	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,409,611
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .		568,908
	FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND . . . . .		133,426
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		868,681
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,934,458
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		50,000
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .		866,401
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		2,021,981
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .		39,050
	FROM OPERATING TRUST FUND . . . . .		433,183
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .		275,183
	FROM WORKING CAPITAL TRUST FUND . . . . .		737,894
130	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	45,970	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		145,428
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .		7,440
	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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM OPERATING TRUST FUND . . . . .		5,000
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .		28,000
	FROM WORKING CAPITAL TRUST FUND . . . . .		47,921
131	SPECIAL CATEGORIES ASSESSMENT AND EVALUATION		
	FROM GENERAL REVENUE FUND . . . . .	46,017,064	
	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 . . . . .	2,963,698	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		339,750
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .		1,357,535
	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 . . . . .		1,008,150
	FROM WORKING CAPITAL TRUST FUND . . . . .		149,249
134	SPECIAL CATEGORIES EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS		
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		200,000
135	SPECIAL CATEGORIES STUDENT FINANCIAL ASSISTANCE MANAGEMENT INFORMATION SYSTEM		
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		259,845
136	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	140,470	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		62,908
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .		41,460
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		17,159
	FROM FEDERAL GRANTS TRUST FUND . . . . .		115,355
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .		8,440
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		100,990
	FROM OPERATING TRUST FUND . . . . .		4,360
	FROM WORKING CAPITAL TRUST FUND . . . . .		37,453
137	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	142,042	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM ADMINISTRATIVE TRUST FUND . . .		24,986
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .		20,752
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		13,668
	FROM FEDERAL GRANTS TRUST FUND . . . . .		85,997
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .		6,014
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		51,544
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .		356
	FROM OPERATING TRUST FUND . . . . .		3,371
	FROM WORKING CAPITAL TRUST FUND . . . . .		30,976
138	DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,963,206	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,406,973
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .		651,432
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		419,206
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,398,499
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .		167,197
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		2,838,589
	FROM OPERATING TRUST FUND . . . . .		126,183
	FROM WORKING CAPITAL TRUST FUND . . . . .		754,371
139	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	138,367	
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		10,582
	FROM FEDERAL GRANTS TRUST FUND . . . . .		19,342
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		128,828
	FROM WORKING CAPITAL TRUST FUND . . . . .		91,692
140	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND . . . . .	1,606,765	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		91,757
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .		962
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		2,136
	FROM FEDERAL GRANTS TRUST FUND . . . . .		49,641
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		806,283
	FROM WORKING CAPITAL TRUST FUND . . . . .		2,050,000

The funds provided in Specific Appropriation 140 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:	STATE BOARD OF EDUCATION		
	FROM GENERAL REVENUE FUND . . . . .	75,331,655	
	FROM TRUST FUNDS . . . . .		132,116,774
	TOTAL POSITIONS . . . . .	1,003.50	
	TOTAL ALL FUNDS . . . . .		207,448,429

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,

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the Legislative Budget Commission.

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

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

142	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - EDUCATION AND GENERAL	
	ACTIVITIES	
	FROM GENERAL REVENUE FUND . . . . .	1,452,709,329
	FROM EDUCATION AND GENERAL STUDENT	
	AND OTHER FEES TRUST FUND . . . . .	1,633,715,545
	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 2013-14 fiscal year to the named universities to expend tuition and fees that are collected during the 2013-14 fiscal year and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 1011.4106, Florida Statutes. The expenditure of tuition and fee revenues from local accounts by each university shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of Chapter 216, Florida Statutes. If a court of competent jurisdiction finds that the restriction above is invalid, the appropriation made by section 1011.4106, Florida Statutes, is hereby repealed for the 2013-14 fiscal year and the moneys described in that section shall be deposited in the state treasury for expenditure only pursuant to appropriations made by law.

General Revenue funds provided in Specific Appropriations 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.....	240,897,552
Florida State University.....	190,929,374
Florida A&M University.....	70,937,391
University of South Florida.....	152,155,002
University of South Florida, St. Petersburg.....	17,715,032
University of South Florida, Sarasota/Manatee.....	8,351,331
Florida Atlantic University.....	102,184,652
University of West Florida.....	40,401,968
University of Central Florida.....	167,347,570
Florida International University.....	136,497,875
University of North Florida.....	61,839,318
Florida Gulf Coast University.....	40,359,506
New College of Florida.....	13,816,852
Florida Polytechnic University.....	27,275,906
Performance Funding Pilot Program.....	15,000,000
Performance Funding for State Universities.....	167,000,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

University of Florida.....	322,084,219
Florida State University.....	218,157,141
Florida A&M University.....	71,845,519
University of South Florida.....	179,578,077
University of South Florida, St. Petersburg.....	17,223,111
University of South Florida, Sarasota/Manatee.....	8,098,325
Florida Atlantic University.....	123,411,969
University of West Florida.....	52,991,068
University of Central Florida.....	266,281,272
Florida International University.....	231,098,171
University of North Florida.....	69,301,763
Florida Gulf Coast University.....	61,410,779
New College of Florida.....	6,206,058
Florida Polytechnic University.....	6,028,073

Beginning with the Fall 2013 semester, undergraduate tuition is established at \$103.32 per credit hour for the 2013-14 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 2013-14 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.

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

To provide greater transparency and accountability for Florida's taxpayers, the Board of Governors shall create a comparable, system-wide template of revenue and expenditure data that separately tracks state funding and other, non-state revenue sources for each State University System institution by August 1, 2013. Each institution shall report annual revenues and expenditures using the approved template to the Board of Governors, which shall be prominently posted on the Board's website in a manner that is readily accessible to the public by October 31, 2013.

From the funds in Specific Appropriation 142, a total of \$167,000,000 from the General Revenue fund shall be distributed to each university based on its performance on the following accountability metrics for baccalaureate degrees that demonstrate the institution's improvement and success in achieving the state's goals for higher education:

1. Percentage of graduates employed or enrolled in further education;
2. Average wages of employed graduates; and
3. Average cost per graduate.

The Board of Governors in consultation with the Executive Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives, shall adopt a methodology for allocation of performance funding on or before October 1, 2013. These funds shall be expended in accordance with university operating budgets as approved by the Board of Governors no later than November 1, 2013.

From the funds in Specific Appropriation 142, \$15,000,000 from the General Revenue fund is for the second year of the Performance Funding Pilot Program, which rewards performance in degrees associated with computer science and information technology.

143	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - UNIVERSITY OF FLORIDA	
	FROM GENERAL REVENUE FUND . . . . .	15,000,000

Funds in Specific Appropriation 143 shall be provided to the University of Florida to support the institution's efforts to become a top ten nationally ranked university. The University shall submit a five-year benchmark plan with target rankings based on key performance metrics to the Board of Governors for approval by September 1, 2013.

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds provided in Specific Appropriation 143 shall be released upon approval of the five-year benchmark plan and no later than November 1, 2013.

144	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM GENERAL REVENUE FUND . . . . .	123,464,502	
145	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM GENERAL REVENUE FUND . . . . . FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . .	56,475,421	52,696,334
146	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM GENERAL REVENUE FUND . . . . . FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . .	88,541,432	38,463,434
147	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND . . . . . FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . .	32,813,541	11,572,716
148	AID TO LOCAL GOVERNMENTS UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL FROM GENERAL REVENUE FUND . . . . . FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . .	23,122,298	8,180,191
149	AID TO LOCAL GOVERNMENTS FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND . . . . . FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . .	27,048,320	9,497,901
150	AID TO LOCAL GOVERNMENTS FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND . . . . . FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . .	12,778,503	4,196,880
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
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

153	SPECIAL CATEGORIES		
	CHALLENGE GRANTS		
	FROM GENERAL REVENUE FUND . . . . .	1,272,500	
Funds in Specific Appropriation 153 shall be allocated as follows:			
	Theodore R. and Vivian M. Johnson Scholarship Program.....	1,272,500	
These funds shall be transferred to the Board of Governors Foundation, Inc. to be spent in accordance with section 1009.74, Florida Statutes.			
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 . . . . .	11,963,647	

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, \$1,000,000 shall be used to stabilize the web platform, update functionality of the website, and make other enhancements.

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES			
FROM GENERAL REVENUE FUND . . . . .	1,885,829,777		
FROM TRUST FUNDS . . . . .		1,763,356,445	
TOTAL ALL FUNDS . . . . .		3,649,186,222	

BOARD OF GOVERNORS

	APPROVED SALARY RATE	3,829,832	
156	SALARIES AND BENEFITS POSITIONS	49.00	
	FROM GENERAL REVENUE FUND . . . . .	4,188,212	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .		660,753
From the funds provided in Specific Appropriation 156, the state funded portion of salaries for each employee of the Board of Governors shall not exceed \$200,000.			
157	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	49,373	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .		15,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		5,000
158	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	548,977	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .		259,799
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		12,000
159	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	11,782	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .		5,950
160	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	105,567	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .		20,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		3,000

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 . . . . .	25,177	
TOTAL:	BOARD OF GOVERNORS		
	FROM GENERAL REVENUE FUND . . . . .	4,945,359	
	FROM TRUST FUNDS . . . . .		983,625
	TOTAL POSITIONS . . . . .	49.00	
	TOTAL ALL FUNDS . . . . .		5,928,984
TOTAL OF SECTION 2			
	FROM GENERAL REVENUE FUND . . . . .	14,301,805,422	
	FROM TRUST FUNDS . . . . .		6,046,697,728
	TOTAL POSITIONS . . . . .	2,367.25	
	TOTAL ALL FUNDS . . . . .		20,348,503,150
TOTAL:	EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2)		
	EDUCATION/EARLY LEARNING		
	FROM GENERAL REVENUE FUND . . . . .	564,862,731	
	FROM TRUST FUNDS . . . . .		448,186,601
	EDUCATION/PUBLIC SCHOOLS		
	FROM GENERAL REVENUE FUND . . . . .	10,338,693,234	
	FROM TRUST FUNDS . . . . .		2,859,338,468
	EDUCATION/COMM COLLEGES		
	FROM GENERAL REVENUE FUND . . . . .	959,759,016	
	FROM TRUST FUNDS . . . . .		180,808,060
	EDUCATION/UNIVERSITIES		
	FROM GENERAL REVENUE FUND . . . . .	1,885,829,777	
	FROM TRUST FUNDS . . . . .		1,963,207,663
	EDUCATION/OTHER		
	FROM GENERAL REVENUE FUND . . . . .	552,660,664	
	FROM TRUST FUNDS . . . . .		2,270,956,936
	EDUCATION RECAP		
	FROM GENERAL REVENUE FUND . . . . .	14,301,805,422	
	FROM TRUST FUNDS . . . . .		7,722,497,728
	TOTAL POSITIONS . . . . .	2,367.25	
	TOTAL ALL FUNDS . . . . .		22,024,303,150
	TOTAL APPROVED SALARY RATE . . . . .	103,140,714	



SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

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

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

	APPROVED SALARY RATE	12,009,200		
163	SALARIES AND BENEFITS POSITIONS	250.00		
	FROM GENERAL REVENUE FUND . . . . .	2,777,172		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			12,779,798
164	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	79,599		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			1,159,876
165	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	150,680		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			2,830,979
166	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	180,923		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			514,701
167	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	230,010		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			4,942,512
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 . . . . .			26,495
173	DATA PROCESSING SERVICES			
	NORTHWOOD SHARED RESOURCE CENTER			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			772,339
TOTAL:	PROGRAM: ADMINISTRATION AND SUPPORT			
	FROM GENERAL REVENUE FUND . . . . .	3,493,987		
	FROM TRUST FUNDS . . . . .			24,204,244
	TOTAL POSITIONS . . . . .	250.00		
	TOTAL ALL FUNDS . . . . .			27,698,231

SECTION 3 - HUMAN SERVICES

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.

174	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION		
	FROM GENERAL REVENUE FUND . . . . .	1,053,418	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		65,154,585
	FROM MEDICAL CARE TRUST FUND . . . . .		162,380,563

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 2012-13 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 . . . . .	574,173	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		704,548
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		414,691
	FROM MEDICAL CARE TRUST FUND . . . . .		3,175,202

176	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES - FLORIDA HEALTHY KIDS ADMINISTRATION		
	FROM GENERAL REVENUE FUND . . . . .	1,396,550	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		3,946,147
	FROM MEDICAL CARE TRUST FUND . . . . .		13,098,690

177	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	9,635,696	
	FROM MEDICAL CARE TRUST FUND . . . . .		23,623,828

Funds in Specific Appropriation 177 are provided for Florida Healthy Kids dental services to be paid a monthly premium of no more than \$13.09 per member per month.

178	SPECIAL CATEGORIES		
	MEDIKIDS		
	FROM GENERAL REVENUE FUND . . . . .	2,934,764	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		9,571,957
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		13,304,916
	FROM MEDICAL CARE TRUST FUND . . . . .		30,697,761

179	SPECIAL CATEGORIES		
	CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM GENERAL REVENUE FUND . . . . .	19,490,392	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		15,619,174
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,353,795
	FROM MEDICAL CARE TRUST FUND . . . . .		90,416,211

SECTION 3 - HUMAN SERVICES

TOTAL: CHILDREN'S SPECIAL HEALTH CARE		
FROM GENERAL REVENUE FUND . . . . .	35,084,993	
FROM TRUST FUNDS . . . . .		434,462,068
TOTAL ALL FUNDS . . . . .		469,547,061

EXECUTIVE DIRECTION AND SUPPORT SERVICES

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

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

APPROVED SALARY RATE 31,900,068

180	SALARIES AND BENEFITS	POSITIONS	753.00	
	FROM GENERAL REVENUE FUND . . . . .		2,656,324	
	FROM MEDICAL CARE TRUST FUND . . . . .			39,986,063
181	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		1,774,139	
	FROM MEDICAL CARE TRUST FUND . . . . .			22,517,936
182	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		899,820	
	FROM MEDICAL CARE TRUST FUND . . . . .			6,733,735
183	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		45,391	
	FROM MEDICAL CARE TRUST FUND . . . . .			221,266
184	LUMP SUM			
	INTERNATIONAL CLASSIFICATION OF DISEASE-10TH REVISION PROJECT			
	FROM MEDICAL CARE TRUST FUND . . . . .			6,902,813
185	LUMP SUM			
	ENROLLMENT BROKER SERVICES			
	FROM MEDICAL CARE TRUST FUND . . . . .			6,889,248
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 . . . . .		58,374	
	FROM MEDICAL CARE TRUST FUND . . . . .			58,374
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 . . . . .		17,138,650	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			1,070,535
	FROM MEDICAL CARE TRUST FUND . . . . .			49,534,286

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.

SECTION 3 - HUMAN SERVICES

190	SPECIAL CATEGORIES		
	MEDICAID FISCAL CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	20,836,048	
	FROM MEDICAL CARE TRUST FUND . . . . .		55,520,924
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		122,243
191	SPECIAL CATEGORIES		
	MEDICAID PEER REVIEW		
	FROM GENERAL REVENUE FUND . . . . .	1,093,903	
	FROM MEDICAL CARE TRUST FUND . . . . .		4,403,348
192	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	333,599	
	FROM MEDICAL CARE TRUST FUND . . . . .		556,670
193	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	26,165	
	FROM MEDICAL CARE TRUST FUND . . . . .		180,781
194	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	93,415	
	FROM MEDICAL CARE TRUST FUND . . . . .		178,211
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	45,833,481	
	FROM TRUST FUNDS . . . . .		196,005,528
	TOTAL POSITIONS . . . . .	753.00	
	TOTAL ALL FUNDS . . . . .		241,839,009

MEDICAID SERVICES TO INDIVIDUALS

195	SPECIAL CATEGORIES		
	ADULT VISION AND HEARING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	7,295,174	
	FROM MEDICAL CARE TRUST FUND . . . . .		15,913,558
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		477,017

From the funds in Specific Appropriations 195, 197, 198, 201, 203, 215, 219, 222, and 223, \$703,505,743 from the Medical Care Trust Fund is provided for the primary care physician rate increase.

196	SPECIAL CATEGORIES		
	CASE MANAGEMENT		
	FROM GENERAL REVENUE FUND . . . . .	40,345,563	
	FROM MEDICAL CARE TRUST FUND . . . . .		58,361,340
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		74,104

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 . . . . .	93,203,307	
	FROM MEDICAL CARE TRUST FUND . . . . .		199,491,549

198	SPECIAL CATEGORIES		
	COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	28,053,400	
	FROM MEDICAL CARE TRUST FUND . . . . .		70,504,903
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		5,424

From the funds in Specific Appropriation 198, the agency is authorized to amend the Medicaid State Plan to include the following specialized substance abuse services: community-based substance abuse intervention services and comprehensive community support services for substance abuse.

SECTION 3 - HUMAN SERVICES

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

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

199	SPECIAL CATEGORIES		
	ADULT DENTAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	14,090,057	
	FROM MEDICAL CARE TRUST FUND . . . . .		20,001,539
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		345,195

200	SPECIAL CATEGORIES		
	DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C		
	FROM MEDICAL CARE TRUST FUND . . . . .		10,052,261

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 . . . . .	112,154,634	
	FROM MEDICAL CARE TRUST FUND . . . . .		189,778,077
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		367,152

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 recommendations from the Low Income Pool Council shall serve as the basis for the distribution of funds for the Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for Fiscal Year 2013-14.

203	SPECIAL CATEGORIES		
	FAMILY PLANNING		
	FROM GENERAL REVENUE FUND . . . . .	1,987,364	
	FROM MEDICAL CARE TRUST FUND . . . . .		24,147,473
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		51,446

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

SECTION 3 - HUMAN SERVICES

205	SPECIAL CATEGORIES		
	HEALTHY START SERVICES		
	FROM MEDICAL CARE TRUST FUND . . . .		23,641,947
206	SPECIAL CATEGORIES		
	HOME HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	73,426,643	
	FROM MEDICAL CARE TRUST FUND . . . .		104,239,710
	FROM REFUGEE ASSISTANCE TRUST FUND .		226,582
207	SPECIAL CATEGORIES		
	HOSPICE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	74,388,811	
	FROM HEALTH CARE TRUST FUND . . . .		42,000,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		16,481,358
	FROM MEDICAL CARE TRUST FUND . . . .		188,615,843
208	SPECIAL CATEGORIES		
	HOSPITAL INPATIENT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	355,056,189	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		581,843,038
	FROM MEDICAL CARE TRUST FUND . . . .		2,020,585,668
	FROM PUBLIC MEDICAL ASSISTANCE		
	TRUST FUND . . . . .		440,660,000
	FROM REFUGEE ASSISTANCE TRUST FUND .		3,448,609

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 Families in Specific Appropriations 340 and 363.

From the funds in Specific Appropriation 208, the Agency for Health Care Administration shall establish hospital inpatient rates under a prospective payment system that categorizes each inpatient admission into diagnosis-related groups (DRGs) and assigns a payment weight based on the average resources used to treat a patient in a specific DRG, pursuant to section 409.905(5)(c), Florida Statutes. The agency may establish an alternative system of reimbursement to DRGs for hospitals pursuant to section 409.908(1)(a)4., Florida Statutes, effective July 1, 2013.

Funds in Specific Appropriation 208 reflect a reduction of \$14,130,738 from the General Revenue Fund, \$10,495,668 from the Grants and Donations Trust Fund, \$35,429,443 from the Medical Care Trust Fund and \$60,648 from the Refugee Assistance Trust Fund as a result of reducing inpatient hospital rates. The agency shall implement a recurring methodology in the Title XIX Inpatient Hospital Reimbursement Plan to achieve this reduction. Hospitals that are licensed as a children's specialty hospital and whose Medicaid days plus charity care days divided by total adjusted patient days equals or exceeds 30 percent, and rural hospitals as defined in section 395.602, Florida Statutes, are excluded from this reduction.

From the funds in Specific Appropriation 208, the recommendations from the Low Income Pool Council shall serve as the basis for the distribution of funds for the Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for Fiscal Year 2013-14.

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

From the funds in Specific Appropriations 208 and 222, \$2,479,800 from the Grants and Donations Trust Fund and \$3,520,200 from the Medical Care Trust Fund are provided to make Medicaid payments for multi-visceral transplant and intestine transplants in Florida. The

SECTION 3 - HUMAN SERVICES

agency shall establish a reasonable global fee for these transplant procedures and the payments shall be used to pay approved multi-visceral transplant and intestine transplant facilities a global fee for providing transplant services to Medicaid beneficiaries. Payment of the global fee is contingent upon the nonfederal share being provided through grants and donations from state, county or other governmental funds. The agency is authorized to seek any federal waiver or state plan amendment necessary to implement this provision.

209 SPECIAL CATEGORIES  
 REGULAR DISPROPORTIONATE SHARE

FROM GENERAL REVENUE FUND . . . . .	750,000	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		96,449,959
FROM MEDICAL CARE TRUST FUND . . . . .		137,355,926

From the funds in Specific Appropriation 209, the recommendations from the Low Income Pool Council shall serve as the basis for the distribution of funds for the Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for Fiscal Year 2013-14.

210 SPECIAL CATEGORIES  
 LOW INCOME POOL

FROM GENERAL REVENUE FUND . . . . .	9,208,486	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		404,194,841
FROM MEDICAL CARE TRUST FUND . . . . .		586,846,677

From the funds in Specific Appropriation 210, the recommendations from the Low Income Pool Council shall serve as the basis for the distribution of funds for the Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for Fiscal Year 2013-14.

211 SPECIAL CATEGORIES  
 FREESTANDING DIALYSIS CENTERS

FROM GENERAL REVENUE FUND . . . . .	6,460,967	
FROM MEDICAL CARE TRUST FUND . . . . .		9,171,666

Funds in Specific Appropriation 211 are for the inclusion of freestanding dialysis clinics in the Medicaid program. The agency shall limit payment to \$100.00 per visit for each dialysis treatment. Freestanding dialysis facilities may obtain, administer, and submit claims directly to the Medicaid program for End-Stage Renal Disease pharmaceuticals subject to coverage and limitations policy. All pharmaceutical claims for this purpose must include National Drug Codes (NDC) to permit the invoicing for federal and/or state supplemental rebates from manufacturers. Claims for drug products that do not include National Drug Code information are not payable by Florida Medicaid unless the drug product is exempt from federal rebate requirements.

212 SPECIAL CATEGORIES  
 HOSPITAL INSURANCE BENEFITS

FROM GENERAL REVENUE FUND . . . . .	68,312,732	
FROM MEDICAL CARE TRUST FUND . . . . .		96,973,339

213 SPECIAL CATEGORIES  
 HOSPITAL OUTPATIENT SERVICES

FROM GENERAL REVENUE FUND . . . . .	207,656,619	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		168,876,967
FROM MEDICAL CARE TRUST FUND . . . . .		687,226,514
FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . .		105,000,000
FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		2,115,525

From the funds in Specific Appropriation 213, the recommendations from the Low Income Pool Council shall serve as the basis for the distribution of funds for the Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for Fiscal Year 2013-14.

From the funds in Specific Appropriation 213, \$26,673,305 from the Grants and Donations Trust Fund and \$37,864,090 from the Medical Care Trust Fund are appropriated so that the agency may amend its current

SECTION 3 - HUMAN SERVICES

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.

214	SPECIAL CATEGORIES RESPIRATORY THERAPY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	7,705,041	
	FROM MEDICAL CARE TRUST FUND . . . . .		10,938,932
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		388
215	SPECIAL CATEGORIES NURSE PRACTITIONER SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,699,260	
	FROM MEDICAL CARE TRUST FUND . . . . .		5,943,193
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		30,354
216	SPECIAL CATEGORIES BIRTHING CENTER SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	594,144	
	FROM MEDICAL CARE TRUST FUND . . . . .		843,415
217	SPECIAL CATEGORIES OTHER LAB AND X-RAY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	48,936,650	
	FROM MEDICAL CARE TRUST FUND . . . . .		69,470,621
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		878,037
218	SPECIAL CATEGORIES PATIENT TRANSPORTATION		
	FROM GENERAL REVENUE FUND . . . . .	57,816,813	
	FROM MEDICAL CARE TRUST FUND . . . . .		82,073,853
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		44,905
219	SPECIAL CATEGORIES PHYSICIAN ASSISTANT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	5,270,217	
	FROM MEDICAL CARE TRUST FUND . . . . .		11,492,503
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		19,959
220	SPECIAL CATEGORIES PERSONAL CARE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	19,445,393	
	FROM MEDICAL CARE TRUST FUND . . . . .		27,603,708
221	SPECIAL CATEGORIES PHYSICAL REHABILITATION THERAPY		
	FROM GENERAL REVENUE FUND . . . . .	3,864,376	
	FROM MEDICAL CARE TRUST FUND . . . . .		5,485,674
222	SPECIAL CATEGORIES PHYSICIAN SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	340,140,707	
	FROM HEALTH CARE TRUST FUND . . . . .		19,200,000
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		58,738,330
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		271,824
	FROM MEDICAL CARE TRUST FUND . . . . .		1,161,661,964
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . .		60,800,000
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		3,958,832

From the funds in Specific Appropriation 222, the agency is



SECTION 3 - HUMAN SERVICES

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.

223	SPECIAL CATEGORIES		
	PREPAID HEALTH PLANS		
	FROM GENERAL REVENUE FUND . . . . .	1,287,413,361	
	FROM HEALTH CARE TRUST FUND . . . . .		485,600,000
	FROM MEDICAL CARE TRUST FUND . . . . .		2,727,907,948
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		22,862,319

Funds in Specific Appropriation 223 include reductions of \$8,907,342 from the General Revenue Fund, \$12,645,521 from the Medical Care Trust Fund, and \$116,557 from the Refugee Assistance Trust Fund to Health Maintenance Organization and Provider Service Network capitation payments as a result of reducing the reimbursement of inpatient hospital rates, effective September 1, 2013.

Funds in Specific Appropriation 223 include reductions of \$1,250,795 from the General Revenue Fund, \$1,775,721 from the Medical Care Trust Fund, and \$16,370 from the Refugee Assistance Trust Fund to Health Maintenance Organization and Provider Service Network capitation payments as a result of reducing the reimbursement of county health department rates, effective September 1, 2013.

224	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND . . . . .	357,010,980	
	FROM HEALTH CARE TRUST FUND . . . . .		54,100,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		777,393,396
	FROM MEDICAL CARE TRUST FUND . . . . .		410,653,026
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		3,887,962

225	SPECIAL CATEGORIES		
	MEDICARE PART D PAYMENT		
	FROM GENERAL REVENUE FUND . . . . .	502,263,119	

226	SPECIAL CATEGORIES		
	PRIVATE DUTY NURSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	59,920,353	
	FROM MEDICAL CARE TRUST FUND . . . . .		85,071,080

227	SPECIAL CATEGORIES		
	RURAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	62,474,618	
	FROM MEDICAL CARE TRUST FUND . . . . .		88,692,667
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		222,735

228	SPECIAL CATEGORIES		
	SPEECH THERAPY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	21,705,056	
	FROM MEDICAL CARE TRUST FUND . . . . .		30,811,733
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		1,756

SECTION 3 - HUMAN SERVICES

229	SPECIAL CATEGORIES		
	MEDIPASS SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	9,266,288	
	FROM MEDICAL CARE TRUST FUND . . . . .		13,155,303
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		69,514
230	SPECIAL CATEGORIES		
	SUPPLEMENTAL MEDICAL INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	559,385,878	
	FROM MEDICAL CARE TRUST FUND . . . . .		786,272,856
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		152
231	SPECIAL CATEGORIES		
	OCCUPATIONAL THERAPY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	14,314,955	
	FROM MEDICAL CARE TRUST FUND . . . . .		20,320,907
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		435
232	SPECIAL CATEGORIES		
	CLINIC SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	37,547,018	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		9,544,804
	FROM MEDICAL CARE TRUST FUND . . . . .		66,849,194
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		697,630

Funds in Specific Appropriation 232 reflect a reduction of \$2,478,517 from the General Revenue Fund, \$3,518,379 from the Medical Care Trust Fund, and \$36,717 from the Refugee Assistance Trust Fund as a result of implementing a reduction in county health department reimbursement rates. The agency shall implement a recurring methodology in the Title XIX County Health Department Reimbursement Plan to achieve this reduction.

233	SPECIAL CATEGORIES		
	MEDICAID SCHOOL REFINANCING		
	FROM MEDICAL CARE TRUST FUND . . . . .		97,569,420
TOTAL:	MEDICAID SERVICES TO INDIVIDUALS		
	FROM GENERAL REVENUE FUND . . . . .	4,501,057,927	
	FROM TRUST FUNDS . . . . .		13,515,831,612
	TOTAL ALL FUNDS . . . . .		18,016,889,539

MEDICAID LONG TERM CARE

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 . . . . .	63,350,118	
	FROM MEDICAL CARE TRUST FUND . . . . .		989,173,502

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

From the funds in Specific Appropriation 235, \$7,700,000 from the General Revenue Fund and \$10,930,535 from the Medical Care Trust Fund are provided to expand the current the Aged and Disabled Adult Waiver Program by an additional 1,682 slots or the greatest number of slots permissible under the additional funding, effective July 1, 2013.

236	SPECIAL CATEGORIES		
	ASSISTED LIVING FACILITY WAIVER		
	FROM GENERAL REVENUE FUND . . . . .	9,024,975	
	FROM MEDICAL CARE TRUST FUND . . . . .		13,154,335

SECTION 3 - HUMAN SERVICES

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

From the funds in Specific Appropriations 237 and 238, 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 service areas with the greatest potential for transition success.

238	SPECIAL CATEGORIES		
	INTERMEDIATE CARE FACILITIES/		
	DEVELOPMENTALLY DISABLED COMMUNITY		
	FROM GENERAL REVENUE FUND . . . . .	86,505,218	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		14,192,659
	FROM MEDICAL CARE TRUST FUND . . . .		142,945,667

From the funds in Specific Appropriation 238, 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 . . . . .	536,062,606	
	FROM HEALTH CARE TRUST FUND . . . .		270,000,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		404,341,765
	FROM MEDICAL CARE TRUST FUND . . . .		1,750,893,405

From the funds in Specific Appropriation 239, \$4,547,201 from the Grants and Donations Trust Fund and \$6,454,978 from the Medical Care Trust Fund are provided for the purpose of maximizing federal revenues through the continuation of the Special Medicaid Payment Program for governmentally funded nursing homes. Any requests pursuant to Chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority to expand existing programs using increased federal reimbursement through these provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.

From the funds in Specific Appropriation 239, the Agency for Health Care Administration, in consultation with the Department of Health, the Department of Elder Affairs, and the Department of Children and Families, is authorized to transfer funds, in accordance with the provisions of Chapter 216, Florida Statutes, to Specific Appropriation 235 Home and Community Based Services Waiver specifically for the Model 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.

SECTION 3 - HUMAN SERVICES

240	SPECIAL CATEGORIES PREPAID HEALTH PLANS		
	FROM GENERAL REVENUE FUND . . . . .	82,154,091	
	FROM MEDICAL CARE TRUST FUND . . . . .		112,201,457
241	SPECIAL CATEGORIES STATE MENTAL HEALTH HOSPITAL PROGRAM		
	FROM MEDICAL CARE TRUST FUND . . . . .		9,637,354
242	SPECIAL CATEGORIES MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE		
	FROM MEDICAL CARE TRUST FUND . . . . .		66,709,113
243	SPECIAL CATEGORIES T.B. HOSPITAL DISPROPORTIONATE SHARE		
	FROM MEDICAL CARE TRUST FUND . . . . .		2,353,759
244	SPECIAL CATEGORIES CAPITATED NURSING HOME DIVERSION WAIVER		
	FROM GENERAL REVENUE FUND . . . . .	95,385,771	
	FROM MEDICAL CARE TRUST FUND . . . . .		138,380,547

From the funds in Specific Appropriation 244, \$2,300,000 from the General Revenue Fund and \$3,264,965 from the Medical Care Trust Fund are provided to expand the current Nursing Home Diversion Program by an additional 322 slots or the greatest number of slots permissible under the additional funding, effective July 1, 2013.

245	SPECIAL CATEGORIES PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)		
	FROM MEDICAL CARE TRUST FUND . . . . .		26,578,951
TOTAL:	MEDICAID LONG TERM CARE		
	FROM GENERAL REVENUE FUND . . . . .	872,482,779	
	FROM TRUST FUNDS . . . . .		4,058,700,478
	TOTAL ALL FUNDS . . . . .		4,931,183,257

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

	APPROVED SALARY RATE	28,309,028	
246	SALARIES AND BENEFITS POSITIONS	657.00	
	FROM GENERAL REVENUE FUND . . . . .	108,895	
	FROM HEALTH CARE TRUST FUND . . . . .		37,539,474
247	OTHER PERSONAL SERVICES		
	FROM HEALTH CARE TRUST FUND . . . . .		456,576
248	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	22,440	
	FROM HEALTH CARE TRUST FUND . . . . .		8,006,084
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 . . . . .		342,672
251	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM HEALTH CARE TRUST FUND . . . . .		5,910,777
	FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND . . . . .		3,000,000

From the funds in Specific Appropriation 251, the agency shall develop a methodology that reduces the variance in Medicaid payments to different nursing homes for similar residents and begins the transition to a Medicaid prospective payment system. The plan shall convert nursing home rates to a prospective payment system that categorizes each case into resource utilization groups (RUGs) and assigns nursing and therapy

SECTION 3 - HUMAN SERVICES

payment weights based on the average resources used to care for a resident in a specific RUG. To the extent necessary, the agency shall execute a Data Use Agreement with the Centers for Medicare and Medicaid Services on the Long-Term Care Minimum Data Set for the purposes of evaluating and establishing RUG-based rates, and shall assume budget neutrality for nursing home expenditures in any such evaluations. The agency shall submit the Medicaid RUG plan, identifying all steps necessary for the transition, and any costs associated with plan implementation, to the Governor, the President of the Senate, and the Speaker of the House of Representatives no later than January 1, 2014. The implementation plan shall include a timeline necessary to complete full implementation by July 1, 2014.

From the funds in Specific Appropriation 251, the Agency for Health Care Administration shall 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.

From the funds in Specific Appropriation 251, \$200,080 in nonrecurring funds from the Health Care Trust Fund is provided to implement technology efficiencies that were recommended by the Assisted Living Facility Workgroup.

252	SPECIAL CATEGORIES EMERGENCY ALTERNATIVE PLACEMENT FROM HEALTH CARE TRUST FUND . . . .		806,629
253	SPECIAL CATEGORIES MEDICAID SURVEILLANCE FROM HEALTH CARE TRUST FUND . . . .		111,820
254	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HEALTH CARE TRUST FUND . . . .		785,392
255	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HEALTH CARE TRUST FUND . . . .		140,269
256	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	789	
	FROM HEALTH CARE TRUST FUND . . . .		234,299
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
TOTAL:	HEALTH CARE REGULATION FROM GENERAL REVENUE FUND . . . . .	132,124	
	FROM TRUST FUNDS . . . . .		144,782,126
	TOTAL POSITIONS . . . . .	657.00	
	TOTAL ALL FUNDS . . . . .		144,914,250

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

TOTAL: AGENCY FOR HEALTH CARE ADMINISTRATION  
 FROM GENERAL REVENUE FUND . . . . . 5,458,085,291  
 FROM TRUST FUNDS . . . . . 18,373,986,056  
  
 TOTAL POSITIONS . . . . . 1,660.00  
 TOTAL ALL FUNDS . . . . . 23,832,071,347  
 TOTAL APPROVED SALARY RATE . . . . . 72,218,296

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE 9,715,998

259 SALARIES AND BENEFITS POSITIONS 280.50  
 FROM GENERAL REVENUE FUND . . . . . 7,061,349  
 FROM OPERATIONS AND MAINTENANCE  
 TRUST FUND . . . . . 5,571,540  
 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

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 . . . . . 6,830,000  
 FROM SOCIAL SERVICES BLOCK GRANT  
 TRUST FUND . . . . . 12,106,771

From the funds in Specific Appropriation 263, \$2,500,000 from the General Revenue Fund are provided for supported employment and supported internship services for individuals on the waiting list for the Developmental Disabilities Medicaid Waiver programs in Specific Appropriation 267; including the Home and Community Based Services waiver (Tier 1, Tier 2, and Tier 3), the Family Supported Living waiver (Tier 4), and the Individual Budget waiver (iBudget).

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 . . . . . 785,576  
 FROM OPERATIONS AND MAINTENANCE  
 TRUST FUND . . . . . 723,393  
 FROM SOCIAL SERVICES BLOCK GRANT  
 TRUST FUND . . . . . 32,018

From the funds in Specific Appropriation 265, \$700,878 from the General Revenue Fund and \$700,878 from the Operations and Maintenance Trust Fund are provided to implement an electronic visit verification pilot project in Miami-Dade County for home based services provided to individuals enrolled in one of the Developmental Disabilities Medicaid waiver programs in Specific Appropriation 267; including the Home and Community Based Services waiver (Tier 1, Tier 2, and Tier 3), the Family

SECTION 3 - HUMAN SERVICES

Supported Living waiver (Tier 4), and the Individual Budget waiver (iBudget). The agency may coordinate with the Agency for Health Care Administration to leverage the current utilization and delivery monitoring and verification of home health services provided pursuant to section 409.9132, Florida Statutes, or pursue a vendor pursuant to section 287, Florida Statutes. The program must verify the utilization and delivery of all waiver services identified by the agency, and provide an electronic billing interface for these services. The agency may seek any state plan amendment or federal waiver necessary to implement the pilot project. Any savings achieved from the program shall be reinvested to reduce the waiting list for the waiver programs. The agency shall submit a report to the Governor, the President of the Senate, and the Speaker of the House of Representatives detailing savings and corresponding waiting list reductions from the pilot project by February 1, 2014.

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 . . . . .	346,731,966	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		493,684,351

Funds in specific appropriation 267 shall not be used for administrative costs.

The agency shall seek any state plan amendment or federal waiver necessary to allow supported employment services to be used toward obtaining or maintaining part-time or temporary employment, including internships.

Funds in Specific Appropriation 267 reflect a reduction of \$2,750,373 from the General Revenue Fund and \$3,904,292, from the Operations and Maintenance Trust Fund as a result of prohibiting billing for behavior assistant services rendered to clients who also receive residential habilitation services, effective July 1, 2013. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 267 reflect a reduction of \$482,207 from the General Revenue Fund and \$684,517, from the Operations and Maintenance Trust Fund as a result of reducing comprehensive transitional education program provider rates by 4.7 percent and authorizing licensure for such programs pursuant to section 393.018(5), Florida Statutes, effective July 1, 2013. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

From the funds in Specific Appropriation 267, \$15,000,000 from the General Revenue Fund and \$21,293,249 from the Operations and Maintenance Trust Fund are provided to expand the Individual Budget waiver (iBudget) by the greatest number of slots permissible under the additional funding, effective July 1, 2013.

268	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	188,676	
269	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	57,836	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		40,866
270	QUALIFIED EXPENDITURE CATEGORY		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	RESTRUCTURING		
	FROM GENERAL REVENUE FUND . . . . .	27,524,911	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		37,591,983

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

TOTAL: HOME AND COMMUNITY SERVICES		
FROM GENERAL REVENUE FUND . . . . .	395,773,572	
FROM TRUST FUNDS . . . . .		553,430,573
TOTAL POSITIONS . . . . .	280.50	
TOTAL ALL FUNDS . . . . .		949,204,145

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE	15,527,926	
271 SALARIES AND BENEFITS POSITIONS	322.00	
FROM GENERAL REVENUE FUND . . . . .	10,976,768	
FROM ADMINISTRATIVE TRUST FUND . . . . .		181,715
FROM FEDERAL GRANTS TRUST FUND . . . . .		63,823
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		8,621,839
272 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	137,931	
FROM FEDERAL GRANTS TRUST FUND . . . . .		447,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		89,924
273 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	1,314,145	
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 . . . . .	152,255	
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		2,218
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 . . . . .	2,583,143	
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		3,984,109
281 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND . . . . .	67,421	



FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

	FROM ADMINISTRATIVE TRUST FUND . . .		1,313
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		56,933
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 . . . . .		109,628
284	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . .	55,676	
	FROM ADMINISTRATIVE TRUST FUND . . .		55,313
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		14,886
285	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		88,324
TOTAL:	PROGRAM MANAGEMENT AND COMPLIANCE FROM GENERAL REVENUE FUND . . . . .	17,026,465	
	FROM TRUST FUNDS . . . . .		16,810,046
	TOTAL POSITIONS . . . . .	322.00	
	TOTAL ALL FUNDS . . . . .		33,836,511

DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES

	APPROVED SALARY RATE	73,653,980	
286	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	2,305.50 49,398,247	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		44,360,339
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
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	

SECTION 3 - HUMAN SERVICES

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 . . . . .	2,000,000	
TOTAL:	DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES		
	FROM GENERAL REVENUE FUND . . . . .	64,505,862	
	FROM TRUST FUNDS . . . . .		56,870,791
	TOTAL POSITIONS . . . . .	2,305.50	
	TOTAL ALL FUNDS . . . . .		121,376,653
TOTAL:	AGENCY FOR PERSONS WITH DISABILITIES		
	FROM GENERAL REVENUE FUND . . . . .	477,305,899	
	FROM TRUST FUNDS . . . . .		627,111,410
	TOTAL POSITIONS . . . . .	2,908.00	
	TOTAL ALL FUNDS . . . . .		1,104,417,309
	TOTAL APPROVED SALARY RATE . . . . .	98,897,904	

CHILDREN AND FAMILIES, DEPARTMENT OF  
ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	32,124,342	
298	SALARIES AND BENEFITS POSITIONS	600.50	
	FROM GENERAL REVENUE FUND . . . . .	25,831,891	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		13,230,587
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,325,660
	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 . . . . .	4,251,302	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		860,814
	FROM FEDERAL GRANTS TRUST FUND . . . . .		236,919
	FROM WELFARE TRANSITION TRUST FUND . . . . .		71,759
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		70,442
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		6,893
301	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	27,616	

SECTION 3 - HUMAN SERVICES

	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 . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM WELFARE TRANSITION TRUST FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	562,413	311,178 13,083 6,500 405,883 501
305	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	679,451	96,291
306	SPECIAL CATEGORIES STATE INSTITUTIONAL CLAIMS FROM GENERAL REVENUE FUND . . . . .	40,498	
307	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	6,520	2,272
308	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM WELFARE TRANSITION TRUST FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	157,010	54,877 4,252 309 405
309	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	3,492,984	627,298
310	QUALIFIED EXPENDITURE CATEGORY FLORIDA'S PUBLIC ASSISTANCE ELIGIBILITY SYSTEM FROM FEDERAL GRANTS TRUST FUND . . . . .		30,000,000
<p>From the funds in Specific Appropriation 310, the nonrecurring sum of \$30,000,000 from the Federal Grants Trust Fund is provided for the Florida's Public Assistance Eligibility system. The Department of Children and Families shall submit budget amendments requesting release of these funds pursuant to Chapter 216, Florida Statutes. Requests for release of funds shall include detailed operational work and spending plans.</p>			
311	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST 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 . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	15,580,397	6,586,509 19,385 7,675,213 326,204 121,492 172,232

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

312	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	7,000	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		109,177
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		12,629
313	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	10,879,948	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,333,282
	FROM FEDERAL GRANTS TRUST FUND . . . . .		8,548,639
	FROM WELFARE TRANSITION TRUST FUND . . . . .		4,978
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		7,377
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		4,981
314	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND . . . . .	50,197	
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 GENERAL REVENUE FUND . . . . .	1,700,000	
318	FIXED CAPITAL OUTLAY DEPARTMENT OF CHILDREN AND FAMILY SERVICES		
	FIXED CAPITAL NEEDS FOR CENTRALLY MANAGED FACILITIES FROM GENERAL REVENUE FUND . . . . .	1,500,000	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	65,546,197	
	FROM TRUST FUNDS . . . . .		74,635,893
	TOTAL POSITIONS . . . . .	600.50	
	TOTAL ALL FUNDS . . . . .		140,182,090

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	13,795,884	
319	SALARIES AND BENEFITS POSITIONS	266.00	
	FROM WORKING CAPITAL TRUST FUND . . . . .		17,853,306
320	OTHER PERSONAL SERVICES		
	FROM WORKING CAPITAL TRUST FUND . . . . .		463,333
321	EXPENSES		
	FROM WORKING CAPITAL TRUST FUND . . . . .		4,789,564
322	OPERATING CAPITAL OUTLAY		
	FROM WORKING CAPITAL TRUST FUND . . . . .		48,898
323	SPECIAL CATEGORIES COMPUTER RELATED EXPENSES		
	FROM WORKING CAPITAL TRUST FUND . . . . .		9,041,265
324	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM WORKING CAPITAL TRUST FUND . . . . .		48,629
325	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM WORKING CAPITAL TRUST FUND . . . . .		20,291

SECTION 3 - HUMAN SERVICES

326 QUALIFIED EXPENDITURE CATEGORY  
 FLORIDA'S PUBLIC ASSISTANCE ELIGIBILITY  
 SYSTEM  
 FROM WORKING CAPITAL TRUST FUND . . . 30,000,000

From the funds in Specific Appropriation 326, the nonrecurring sum of \$30,000,000 from the Working Capital Trust Fund is provided for the Florida's Public Assistance eligibility system. The Department of Children and Families shall submit budget amendments requesting release of these funds pursuant to Chapter 216. Requests for release of funds shall include detailed operational work and spending plans.

TOTAL: INFORMATION TECHNOLOGY  
 FROM TRUST FUNDS . . . . . 62,265,286  
  
 TOTAL POSITIONS . . . . . 266.00  
 TOTAL ALL FUNDS . . . . . 62,265,286

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

APPROVED SALARY RATE 130,956,032

327 SALARIES AND BENEFITS POSITIONS 3,232.50  
 FROM GENERAL REVENUE FUND . . . . . 62,848,291  
 FROM DOMESTIC VIOLENCE TRUST FUND . . . . . 14,659  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 26,615,287  
 FROM WELFARE TRANSITION TRUST FUND . . . . . 66,817,596  
 FROM SOCIAL SERVICES BLOCK GRANT  
 TRUST FUND . . . . . 25,517,518

328 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 1,944,403  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 1,424,094  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 31,290  
 FROM WELFARE TRANSITION TRUST FUND . . . . . 2,782,090  
 FROM SOCIAL SERVICES BLOCK GRANT  
 TRUST FUND . . . . . 1,214,055

329 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 11,142,449  
 FROM CHILD WELFARE TRAINING TRUST  
 FUND . . . . . 8,394  
 FROM DOMESTIC VIOLENCE TRUST FUND . . . . . 11,645  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 4,582,805  
 FROM WELFARE TRANSITION TRUST FUND . . . . . 10,595,343  
 FROM SOCIAL SERVICES BLOCK GRANT  
 TRUST FUND . . . . . 3,744,402

330 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 22,457  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 6,394  
 FROM WELFARE TRANSITION TRUST FUND . . . . . 11,215  
 FROM SOCIAL SERVICES BLOCK GRANT  
 TRUST FUND . . . . . 9,364

331 SPECIAL CATEGORIES  
 HOME CARE FOR DISABLED ADULTS  
 FROM GENERAL REVENUE FUND . . . . . 2,219,860

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 . . . . . 5,311,498  
 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 . . . . . 1,279,128

SECTION 3 - HUMAN SERVICES

FROM GRANTS AND DONATIONS TRUST FUND . . . . .	8,237
FROM WELFARE TRANSITION TRUST FUND . . . . .	1,108,852
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	731,730

From the funds in Specific Appropriation 333, the recurring sum of \$2,500,000 from the General Revenue fund is provided to the Florida Council Against Sexual Violence to fund certified rape crisis centers.

334 SPECIAL CATEGORIES

GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS	
FROM GENERAL REVENUE FUND . . . . .	19,654,666
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .	7,348,586
FROM WELFARE TRANSITION TRUST FUND . . . . .	9,392,840
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	9,589,500

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

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

335 SPECIAL CATEGORIES

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

From the funds in Specific Appropriation 335, \$5,164,596 in recurring General Revenue funds, \$6,965,397 from the Domestic Violence Trust Fund, \$10,395,627 from the Federal Grants Trust Fund and \$7,750,000 from the Welfare Transition Trust Fund shall be provided to the Florida Coalition Against Domestic Violence for the delivery and management of services of the state's domestic violence program including implementation of statutory 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, \$266,663 from the Federal Grants Trust Funds, Violence Against Women Act STOP Formula Grant will 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.

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 . . . . .	6,141,039
FROM CHILD WELFARE TRAINING TRUST FUND . . . . .	285,993
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .	3,375,782
FROM FEDERAL GRANTS TRUST FUND . . . . .	17,406,857
FROM GRANTS AND DONATIONS TRUST FUND . . . . .	130,000
FROM WELFARE TRANSITION TRUST FUND . . . . .	1,909,191
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	530,696

SECTION 3 - HUMAN SERVICES

	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		2,333,286
338	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	5,885,002	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,324
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		698
339	SPECIAL CATEGORIES TEMPORARY EMERGENCY SHELTER SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	203,527	
340	SPECIAL CATEGORIES GRANTS AND AIDS - FAMILY FOSTER CARE		
	FROM GENERAL REVENUE FUND . . . . .	4,000,000	
	From the funds in Specific Appropriation 340, the department shall transfer \$4,000,000 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in the Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds.		
341	SPECIAL CATEGORIES GRANTS AND AIDS - RESIDENTIAL GROUP CARE		
	FROM GENERAL REVENUE FUND . . . . .	96,029	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		1,545,186
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		115,836
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		929,958
342	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND . . . . .	5,477	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,610
	FROM WELFARE TRANSITION TRUST FUND . . . . .		1,242
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		2,415
343	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	319,231	
	FROM CHILD WELFARE TRAINING TRUST FUND . . . . .		2
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		6,375
	FROM FEDERAL GRANTS TRUST FUND . . . . .		196,288
	FROM WELFARE TRANSITION TRUST FUND . . . . .		248,364
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		144,015
344	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	2,935	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,002
	FROM WELFARE TRANSITION TRUST FUND . . . . .		9,881
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		3,258
345	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	263,344,970	
	FROM CHILD WELFARE TRAINING TRUST FUND . . . . .		2,531,893
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		116,374,401
	FROM FEDERAL GRANTS TRUST FUND . . . . .		279,913,432
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		400,000
	FROM WELFARE TRANSITION TRUST FUND . . . . .		61,037,060
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		8,979,209
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		41,078,586

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

TOTAL: FAMILY SAFETY AND PRESERVATION SERVICES		
FROM GENERAL REVENUE FUND . . . . .	399,966,511	
FROM TRUST FUNDS . . . . .		746,969,802
 TOTAL POSITIONS . . . . .	3,232.50	
TOTAL ALL FUNDS . . . . .		1,146,936,313

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 . . . . .			334,469
	FROM WELFARE TRANSITION TRUST FUND . . . . .			116,979
348	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		13,043,963	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .			456,525
	FROM FEDERAL GRANTS TRUST FUND . . . . .			855,920
	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, the nonrecurring sum of \$588,271 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	
353	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		26,089,979	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .			8,211,470
	FROM FEDERAL GRANTS TRUST FUND . . . . .			12,710,120
354	SPECIAL CATEGORIES			
	GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		179,704,180	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .			16,469,402
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .			206,775



FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

	FROM FEDERAL GRANTS TRUST FUND . . .	14,302,350	
	FROM WELFARE TRANSITION TRUST FUND .	7,357,585	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .	445,370	
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 . . . . .	5,657,294	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND . . . . .	190,879	
	FROM FEDERAL GRANTS TRUST FUND . . .	1,285,098	
	FROM WELFARE TRANSITION TRUST FUND .	2,000	
358	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	31,479,083	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND . . . . .	34,349	
	FROM FEDERAL GRANTS TRUST FUND . . .	140,616	
	FROM WELFARE TRANSITION TRUST FUND .	86,286	
<p>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.</p>			
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	
361	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INDIGENT PSYCHIATRIC		
	MEDICATION PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	6,780,276	
362	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND . . . . .	8,633,889	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,900,961
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .	876,992	
363	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PURCHASED RESIDENTIAL		
	TREATMENT SERVICES FOR EMOTIONALLY		
	DISTURBED CHILDREN AND YOUTH		
	FROM GENERAL REVENUE FUND . . . . .	19,618,052	

From the funds in Specific Appropriation 363, the department may transfer up to \$15,330,977 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.

SECTION 3 - HUMAN SERVICES

364	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	6,499,165		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		599,412	
365	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .	90,969		
366	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	14,021,460		
367	SPECIAL CATEGORIES			
	DEFERRED-PAYMENT COMMODITY CONTRACTS			
	FROM GENERAL REVENUE FUND . . . . .	716,733		
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		1,129	
	FROM WELFARE TRANSITION TRUST FUND . . . . .		849	
368	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND . . . . .	283,373		
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		17,982	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		17,099	
	FROM WELFARE TRANSITION TRUST FUND . . . . .		4	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		5,210	
369	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	26,223		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		246	
	FROM WELFARE TRANSITION TRUST FUND . . . . .		285	
TOTAL:	MENTAL HEALTH SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	578,915,125		
	FROM TRUST FUNDS . . . . .		137,832,119	
	TOTAL POSITIONS . . . . .	3,111.00		
	TOTAL ALL FUNDS . . . . .		716,747,244	
PROGRAM: SUBSTANCE ABUSE PROGRAM				
SUBSTANCE ABUSE SERVICES				
	APPROVED SALARY RATE	2,144,643		
370	SALARIES AND BENEFITS POSITIONS	40.00		
	FROM GENERAL REVENUE FUND . . . . .	777,331		
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		1,523,824	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		456,786	
371	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	84,736		
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		400,734	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		346,597	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		314	
372	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	224,324		
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		280,493	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		154,664	
	FROM WELFARE TRANSITION TRUST FUND . . . . .		28,420	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,925	
373	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	318		

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

	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
375	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	43,489,697	
	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
376	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,714,942	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		607,017
	FROM FEDERAL GRANTS TRUST FUND . . . . .		115,593
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		37,599
377	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	67,863	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,690,480
378	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	36,361	
379	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	7,896	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		6,930
	FROM FEDERAL GRANTS TRUST FUND . . . . .		6
380	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	2,910	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		462
TOTAL:	SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	86,100,997	
	FROM TRUST FUNDS . . . . .		112,594,660
	TOTAL POSITIONS . . . . .	40.00	
	TOTAL ALL FUNDS . . . . .		198,695,657
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

SECTION 3 - HUMAN SERVICES

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

386	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOMELESS HOUSING		
	ASSISTANCE GRANTS		
	FROM GENERAL REVENUE FUND . . . . .	2,000,000	

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

387	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	16,383,204	
	FROM FEDERAL GRANTS TRUST FUND . . .		18,482,634
	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 . . .		3,899,822
	FROM WELFARE TRANSITION TRUST FUND .		342,856
389	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LOCAL SERVICES PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		64,742,633
390	SPECIAL CATEGORIES		
	PUBLIC ASSISTANCE FRAUD CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	264,804	
	FROM FEDERAL GRANTS TRUST FUND . . .		3,119,093
	FROM WELFARE TRANSITION TRUST FUND .		1,103,903
391	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	1,986,345	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,012,797
	FROM WELFARE TRANSITION TRUST FUND .		65,873

SECTION 3 - HUMAN SERVICES

392	SPECIAL CATEGORIES SERVICES TO REPATRIATED AMERICANS FROM FEDERAL GRANTS TRUST FUND . . .		40,380
393	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND . . . . .	7,273	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		7,074
	FROM WELFARE TRANSITION TRUST FUND . . . . .		455
394	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	510,282	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		527,137
	FROM WELFARE TRANSITION TRUST FUND . . . . .		37,513
395	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . . .		29,100
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		29,517
396	FINANCIAL ASSISTANCE PAYMENTS CASH ASSISTANCE FROM GENERAL REVENUE FUND . . . . .	113,337,400	
	FROM WELFARE TRANSITION TRUST FUND . . . . .		60,649,578
397	FINANCIAL ASSISTANCE PAYMENTS OPTIONAL STATE SUPPLEMENTATION PROGRAM FROM GENERAL REVENUE FUND . . . . .	17,944,068	
398	FINANCIAL ASSISTANCE PAYMENTS PERSONAL CARE ALLOWANCE FROM GENERAL REVENUE FUND . . . . .	344,456	
399	FINANCIAL ASSISTANCE PAYMENTS REFUGEE/ENTRANT ASSISTANCE FROM FEDERAL GRANTS TRUST FUND . . . . .		15,231,735
TOTAL:	ECONOMIC SELF SUFFICIENCY SERVICES FROM GENERAL REVENUE FUND . . . . .	270,054,302	
	FROM TRUST FUNDS . . . . .		284,559,455
	TOTAL POSITIONS . . . . .	4,353.00	
	TOTAL ALL FUNDS . . . . .		554,613,757
TOTAL:	CHILDREN AND FAMILIES, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . .	1,400,583,132	
	FROM TRUST FUNDS . . . . .		1,418,857,215
	TOTAL POSITIONS . . . . .	11,603.00	
	TOTAL ALL FUNDS . . . . .		2,819,440,347
	TOTAL APPROVED SALARY RATE . . . . .	450,413,097	

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

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

HOME AND COMMUNITY SERVICES

	APPROVED SALARY RATE	3,121,685	
408	SALARIES AND BENEFITS POSITIONS	68.50	
	FROM GENERAL REVENUE FUND . . . . .	1,554,148	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,031,151
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		941,630
409	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	260,220	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		35,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		774,434
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		205,507
410	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	403,089	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		5,958
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,085,024
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		450,427
411	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	5,905	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		5,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		5,000
412	SPECIAL CATEGORIES		
	AGING AND ADULT SERVICES TRAINING AND EDUCATION		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		119,493

SECTION 3 - HUMAN SERVICES

413	SPECIAL CATEGORIES GRANTS AND AIDS - ALZHEIMER'S DISEASE RESPIRE AND PROJECTS FROM GENERAL REVENUE FUND . . . . .	12,489,878	
414	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	51,378,099	277,928 2,388,969
<p>Funds in Specific Appropriation 414 appropriated for Aging Resource Centers shall be equally allocated to each Aging Resource Center at the beginning of the fiscal year. The department may re-allocate funds during the fiscal year based on negotiations with the Aging Resource Centers.</p>			
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 . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	346,998	96,743,728
417	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	115,400	33,131 461,867 22,700 53,564
418	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	1,753,545	31,397 9,135,359 796,511
419	SPECIAL CATEGORIES GRANTS AND AIDS - LOCAL SERVICES PROGRAMS FROM GENERAL REVENUE FUND . . . . .	7,465,811	
420	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	73,619	30,160
421	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	9,639	91 6,635 6,182
422	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	9,364	13,003 5,238

SECTION 3 - HUMAN SERVICES

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 . . . . .	10,985,081	15,593,870
TOTAL:	HOME AND COMMUNITY SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	86,850,796	137,722,721
	TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . .	68.50	224,573,517

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	3,848,050	
425	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	74.00 1,844,315	1,837,534 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 . . . . .	263,007	295,229 771,832
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
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 . . . . .	46,420	835,934 177,592



FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		18,821	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM GENERAL REVENUE FUND . . . . .	2,343,840		
FROM TRUST FUNDS . . . . .			6,831,261
TOTAL POSITIONS . . . . .	74.00		
TOTAL ALL FUNDS . . . . .			9,175,101

CONSUMER ADVOCATE SERVICES

APPROVED SALARY RATE	1,391,604		
435 SALARIES AND BENEFITS POSITIONS	33.50		
FROM GENERAL REVENUE FUND . . . . .	418,315		
FROM FEDERAL GRANTS TRUST FUND . . . . .			1,445,478
436 OTHER PERSONAL SERVICES			
FROM ADMINISTRATIVE TRUST FUND . . . . .			153,825
FROM FEDERAL GRANTS TRUST FUND . . . . .			405,633
437 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	126,361		
FROM ADMINISTRATIVE TRUST FUND . . . . .			109,973
FROM FEDERAL GRANTS TRUST FUND . . . . .			107,427
438 SPECIAL CATEGORIES			
PUBLIC GUARDIANSHIP CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND . . . . .	1,937,527		
FROM ADMINISTRATIVE TRUST FUND . . . . .			154,816
439 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND . . . . .	6,760		
FROM ADMINISTRATIVE TRUST FUND . . . . .			149,000
440 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .	90,329		
FROM FEDERAL GRANTS TRUST FUND . . . . .			7,023
441 SPECIAL CATEGORIES			
LONG TERM CARE OMBUDSMAN COUNCIL			
FROM GENERAL REVENUE FUND . . . . .	872,350		
FROM FEDERAL GRANTS TRUST FUND . . . . .			626,020
442 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM GENERAL REVENUE FUND . . . . .	50,092		
443 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND . . . . .	5,004		
FROM ADMINISTRATIVE TRUST FUND . . . . .			118
FROM FEDERAL GRANTS TRUST FUND . . . . .			9,532
TOTAL: CONSUMER ADVOCATE SERVICES			
FROM GENERAL REVENUE FUND . . . . .	3,506,738		
FROM TRUST FUNDS . . . . .			3,168,845
TOTAL POSITIONS . . . . .	33.50		
TOTAL ALL FUNDS . . . . .			6,675,583
TOTAL: ELDER AFFAIRS, DEPARTMENT OF			
FROM GENERAL REVENUE FUND . . . . .	96,943,918		
FROM TRUST FUNDS . . . . .			160,780,863
TOTAL POSITIONS . . . . .	451.00		
TOTAL ALL FUNDS . . . . .			257,724,781
TOTAL APPROVED SALARY RATE . . . . .	18,403,696		

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

	APPROVED SALARY RATE	20,039,835		
444	SALARIES AND BENEFITS	POSITIONS	428.50	
	FROM GENERAL REVENUE FUND		3,483,621	
	FROM ADMINISTRATIVE TRUST FUND			20,850,812
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			3,269,256
	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			39,408
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
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		98,911	
	FROM ADMINISTRATIVE TRUST FUND			5,227,658
457	DATA PROCESSING SERVICES			
	NORTHWOOD SHARED RESOURCE CENTER			
	FROM GENERAL REVENUE FUND		652,042	
	FROM ADMINISTRATIVE TRUST FUND			1,073,196

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

458	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND . . . . .		50,116
459	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER (NSRC) DEPRECIATION FEDERAL SHARE BILLINGS FROM ADMINISTRATIVE TRUST FUND . . . . .		17,011
TOTAL:	ADMINISTRATIVE SUPPORT FROM GENERAL REVENUE FUND . . . . .	10,511,785	
	FROM TRUST FUNDS . . . . .		39,507,940
	TOTAL POSITIONS . . . . .	428.50	
	TOTAL ALL FUNDS . . . . .		50,019,725

PROGRAM: COMMUNITY PUBLIC HEALTH

COMMUNITY HEALTH PROMOTION

APPROVED SALARY RATE 10,846,633

460	SALARIES AND BENEFITS POSITIONS 235.50 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 . . . . .		335,012
	FROM EPILEPSY SERVICES TRUST FUND . . . . .		63,262
	FROM FEDERAL GRANTS TRUST FUND . . . . .		9,612,612
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		1,136,299
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		526,735
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
	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
464	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND . . . . .	3,455,424	
465	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM GENERAL REVENUE FUND . . . . .	19,221,512	
466	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLUORIDATION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		150,000

SECTION 3 - HUMAN SERVICES

467	AID TO LOCAL GOVERNMENTS		
	SCHOOL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,006,487	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		9,902,925
	FROM FEDERAL GRANTS TRUST FUND . . . . .		9,125,846
468	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		69,350
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND . . . . .		25,000
469	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OUNCE OF PREVENTION		
	FROM GENERAL REVENUE FUND . . . . .	1,900,000	
470	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CRISIS COUNSELING		
	FROM GENERAL REVENUE FUND . . . . .	2,000,000	
471	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	109,642	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		20,000
	FROM RAPE CRISIS PROGRAM TRUST		
	FUND . . . . .		500
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,614,446
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		5,740
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND . . . . .		13,000
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND . . . . .		305,500
472	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	6,008,753	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		100,000
	FROM RAPE CRISIS PROGRAM TRUST		
	FUND . . . . .		1,505,421
	FROM BIOMEDICAL RESEARCH TRUST		
	FUND . . . . .		27,150,000
	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
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
474	SPECIAL CATEGORIES		
	HEALTH EDUCATION RISK REDUCTION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND . . . . .		12,686
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 . . . . .		475,942,752
477	SPECIAL CATEGORIES		
	FULL SERVICE SCHOOLS - INTERAGENCY		
	COOPERATION		
	FROM GENERAL REVENUE FUND . . . . .	6,000,000	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,500,000

SECTION 3 - HUMAN SERVICES

478	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	53,504	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		43,305
479	SPECIAL CATEGORIES GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C		
	FROM GENERAL REVENUE FUND . . . . .	3,600,000	
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 . . . . .		65,605,793

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

State & Community Interventions.....	10,630,288
State & Community Interventions - AHEC.....	5,320,738
Health Communications Interventions.....	22,724,400
Cessation Interventions.....	12,663,790
Cessation Interventions - AHEC.....	7,213,826
Surveillance & Evaluation.....	5,731,550
Administration & Management.....	1,321,201

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 . . . . .	86,322,092	
	FROM TRUST FUNDS . . . . .		659,686,449
	TOTAL POSITIONS . . . . .	235.50	
	TOTAL ALL FUNDS . . . . .		746,008,541

DISEASE CONTROL AND HEALTH PROTECTION

	APPROVED SALARY RATE	20,637,092	
484	SALARIES AND BENEFITS POSITIONS	492.50	
	FROM GENERAL REVENUE FUND . . . . .	5,677,152	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,210,427
	FROM FEDERAL GRANTS TRUST FUND . . . . .		12,647,117
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,843,010
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		4,486,772
	FROM RADIATION PROTECTION TRUST FUND . . . . .		293,202

SECTION 3 - HUMAN SERVICES

485	OTHER PERSONAL SERVICES		
	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 . . . . .		71,716
486	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,157,442	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		964,928
	FROM FEDERAL GRANTS TRUST FUND . . . . .		8,032,724
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		344,592
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,727,934
	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 . . . . .		7,060,522
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 . . . . .	20,562	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		15,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		210,024
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		14,818
492	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	4,191	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		58,213
493	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	715,183	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		335,165
	FROM FEDERAL GRANTS TRUST FUND . . . . .		5,226,578
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		838,038
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		679,948
	FROM RADIATION PROTECTION TRUST FUND . . . . .		1,500

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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

494	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,930,876	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		11,896,717
495	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	139,356	
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 . . . . .		4,891,498
497	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	106,323	
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 . . . . .	29,818	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,748
	FROM FEDERAL GRANTS TRUST FUND . . . . .		33,798
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		23,595
500	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	64,126	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		12,864
	FROM FEDERAL GRANTS TRUST FUND . . . . .		102,968
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		13,529
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		34,558
	FROM RADIATION PROTECTION TRUST FUND . . . . .		1,780
501	SPECIAL CATEGORIES		
	OUTREACH FOR PREGNANT WOMEN		
	FROM GENERAL REVENUE FUND . . . . .	500,000	
TOTAL:	DISEASE CONTROL AND HEALTH PROTECTION		
	FROM GENERAL REVENUE FUND . . . . .	54,699,062	
	FROM TRUST FUNDS . . . . .		88,653,507
	TOTAL POSITIONS . . . . .	492.50	
	TOTAL ALL FUNDS . . . . .		143,352,569
COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS			
	APPROVED SALARY RATE	442,659,250	
502	SALARIES AND BENEFITS POSITIONS	11,223.00	
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .		576,009,112
503	OTHER PERSONAL SERVICES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .		50,270,185
504	EXPENSES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .		108,420,681

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

505	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND . . . . .	112,560,446	
506	AID TO LOCAL GOVERNMENTS COMMUNITY HEALTH INITIATIVES FROM GENERAL REVENUE FUND . . . . . FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .	1,493,477	500,000
507	OPERATING CAPITAL OUTLAY FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .		11,235,802
508	LUMP SUM COUNTY HEALTH DEPARTMENTS POSITIONS	341.25	
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 . . . . .		55,743,130
511	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .		10,213
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 . . . . .		3,809,117
515	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .		3,220,985
516	FIXED CAPITAL OUTLAY CONSTRUCTION, RENOVATION, AND EQUIPMENT - COUNTY HEALTH DEPARTMENTS FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .		4,000,000
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
TOTAL:	COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	114,053,923	830,760,547
	TOTAL POSITIONS . . . . .	11,564.25	
	TOTAL ALL FUNDS . . . . .		944,814,470



SECTION 3 - HUMAN SERVICES

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

	APPROVED SALARY RATE	30,653,416	
518	SALARIES AND BENEFITS	POSITIONS	780.50
	FROM GENERAL REVENUE FUND . . . . .		7,262,473
	FROM ADMINISTRATIVE TRUST FUND . . . . .		796,360
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		2,788,275
	FROM FEDERAL GRANTS TRUST FUND . . . . .		10,359,853
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,013,518
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		2,447,759
	FROM PLANNING AND EVALUATION TRUST FUND . . . . .		10,552,910
	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 . . . . .		6,211,675
523	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS		
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		4,681,461
524	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	53,693	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,300
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		1,932
	FROM FEDERAL GRANTS TRUST FUND . . . . .		361,466
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		9,000
	FROM PLANNING AND EVALUATION TRUST FUND . . . . .		128,302
	FROM RADIATION PROTECTION TRUST FUND . . . . .		56,997

SECTION 3 - HUMAN SERVICES

525	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM RADIATION PROTECTION TRUST FUND . . . . .		210,856
526	SPECIAL CATEGORIES STATEWIDE MEDICAID RESIDENCY PROGRAM FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	33,056,000	46,924,644
Funds in Specific Appropriation 526 shall be allocated according to section 381.0404, Florida Statutes.			
527	SPECIAL CATEGORIES GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS FROM FEDERAL GRANTS TRUST FUND . . . . .		47,146,674
528	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . . FROM PLANNING AND EVALUATION TRUST FUND . . . . . FROM RADIATION PROTECTION TRUST FUND . . . . .	237,564	240,623 1,107,458 1,727,941 100,781 242,075 6,059,214 148,500
529	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .	1,275,910	394,836
530	SPECIAL CATEGORIES DRUGS, VACCINES AND OTHER BIOLOGICALS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	20,477,280	94,549,489 20,028,748
531	SPECIAL CATEGORIES GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	500,000	574,305
532	SPECIAL CATEGORIES BRAIN AND SPINAL CORD HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND . . . . . FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .	2,058,385	11,664,002
533	SPECIAL CATEGORIES CYSTIC FIBROSIS HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	1,021,311	1,449,803
534	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .	1,000,000	1,676,352
535	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	3,200,942	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

	FROM PLANNING AND EVALUATION TRUST FUND . . . . .		128,512
	FROM RADIATION PROTECTION TRUST FUND . . . . .		14,575
536	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS FROM FEDERAL GRANTS TRUST FUND . . . . .		1,000,000
537	SPECIAL CATEGORIES GRANTS AND AIDS - TRAUMA CARE FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		12,093,747
538	SPECIAL CATEGORIES GRANTS AND AIDS - SPINAL CORD RESEARCH FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		4,000,000
539	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM PLANNING AND EVALUATION TRUST FUND . . . . .		98,943
540	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	13,755	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,639
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		11,775
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,304
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		767
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		47,576
	FROM PLANNING AND EVALUATION TRUST FUND . . . . .		97,561
	FROM RADIATION PROTECTION TRUST FUND . . . . .		1,052
541	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	99,718	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		5,184
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		23,184
	FROM FEDERAL GRANTS TRUST FUND . . . . .		67,208
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		7,523
	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
TOTAL:	STATEWIDE PUBLIC HEALTH SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . .	71,423,098	
	FROM TRUST FUNDS . . . . .		320,753,300
	TOTAL POSITIONS . . . . .	780.50	
	TOTAL ALL FUNDS . . . . .		392,176,398

SECTION 3 - HUMAN SERVICES

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

APPROVED SALARY RATE 30,657,643

544	SALARIES AND BENEFITS	POSITIONS	743.00	
	FROM GENERAL REVENUE FUND		16,636,845	
	FROM DONATIONS TRUST FUND			15,304,819
	FROM FEDERAL GRANTS TRUST FUND			6,464,340
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		15,954,931	
	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			1,244,435

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.

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 GENERAL REVENUE FUND		206,120	
	FROM DONATIONS TRUST FUND			1,826,075
	FROM FEDERAL GRANTS TRUST FUND			82,405
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND			281,710

From the funds in Specific Appropriation 550, \$206,120 from the General Revenue Fund is provided for Children's Medical Services to track results of the Critical Congenital Heart Disease (CCHD) Screening.

551	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		500,000	
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

SECTION 3 - HUMAN SERVICES

554	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEVELOPMENTAL EVALUATION		
	AND INTERVENTION SERVICES/PART C		
	FROM GENERAL REVENUE FUND . . . . .	26,958,985	
	FROM TOBACCO SETTLEMENT TRUST FUND .		3,817,556
	FROM FEDERAL GRANTS TRUST FUND . . .		27,287,141

From the funds in Specific Appropriation 554, \$4,154,600 from the General Revenue Fund is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriation 200.

555	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	82,009	
	FROM DONATIONS TRUST FUND . . . . .		121,245
	FROM FEDERAL GRANTS TRUST FUND . . .		75,871

556	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	158,229	
	FROM DONATIONS TRUST FUND . . . . .		116,469
	FROM FEDERAL GRANTS TRUST FUND . . .		48,162

TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND . . . . .	76,026,507	
	FROM TRUST FUNDS . . . . .		249,844,948
	TOTAL POSITIONS . . . . .	743.00	
	TOTAL ALL FUNDS . . . . .		325,871,455

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

APPROVED SALARY RATE 22,046,677

557	SALARIES AND BENEFITS POSITIONS	601.00	
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		30,281,890

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 . . . . .		8,546,383

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 . . . . .		328,528

SECTION 3 - HUMAN SERVICES

564	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .	213,944	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .	107,908	
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .	19,344,136	
565	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .	471,042	
566	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .	339,364	
567	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .	446	
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .	246,982	
TOTAL: MEDICAL QUALITY ASSURANCE			
	FROM TRUST FUNDS . . . . .	66,865,119	
	TOTAL POSITIONS . . . . .	601.00	
	TOTAL ALL FUNDS . . . . .	66,865,119	

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

	APPROVED SALARY RATE	49,917,583	
568	SALARIES AND BENEFITS	POSITIONS	1,227.00
	FROM GENERAL REVENUE FUND . . . . .	652,944	
	FROM FEDERAL GRANTS TRUST FUND . . .		727,287
	FROM U.S. TRUST FUND . . . . .		68,986,861
569	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	25,996	
	FROM FEDERAL GRANTS TRUST FUND . . .		27,001
	FROM U.S. TRUST FUND . . . . .		19,092,547
570	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	134,022	
	FROM FEDERAL GRANTS TRUST FUND . . .		153,617
	FROM U.S. TRUST FUND . . . . .		23,110,399
571	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	4,000	
	FROM FEDERAL GRANTS TRUST FUND . . .		4,000
	FROM U.S. TRUST FUND . . . . .		200,000
572	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	135,331	
	FROM FEDERAL GRANTS TRUST FUND . . .		139,818
	FROM U.S. TRUST FUND . . . . .		36,244,419
573	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	1,784	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,784
	FROM U.S. TRUST FUND . . . . .		377,610
574	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,000
	FROM U.S. TRUST FUND . . . . .		2,334

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

575	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	4,388	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,445
	FROM U.S. TRUST FUND . . . . .		423,718
TOTAL:	DISABILITY BENEFITS DETERMINATION		
	FROM GENERAL REVENUE FUND . . . . .	958,465	
	FROM TRUST FUNDS . . . . .		149,496,840
	TOTAL POSITIONS . . . . .	1,227.00	
	TOTAL ALL FUNDS . . . . .		150,455,305
TOTAL:	HEALTH, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND . . . . .	413,994,932	
	FROM TRUST FUNDS . . . . .		2,405,568,650
	TOTAL POSITIONS . . . . .	16,072.25	
	TOTAL ALL FUNDS . . . . .		2,819,563,582
	TOTAL APPROVED SALARY RATE . . . . .	627,458,129	
VETERANS' AFFAIRS, DEPARTMENT OF			
PROGRAM: SERVICES TO VETERANS' PROGRAM			
VETERANS' HOMES			
	APPROVED SALARY RATE	30,327,168	
576	SALARIES AND BENEFITS POSITIONS	978.00	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		43,699,649
577	OTHER PERSONAL SERVICES		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		2,986,987
578	EXPENSES		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		15,360,633
579	OPERATING CAPITAL OUTLAY		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		144,065
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 . . . . .		195,651
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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

586	FIXED CAPITAL OUTLAY			
	MAINTENANCE AND REPAIR OF STATE-OWNED			
	RESIDENTIAL FACILITIES FOR VETERANS			
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND . . . . .			550,000
	FROM STATE HOMES FOR VETERANS			
	TRUST FUND . . . . .			2,052,000
TOTAL:	VETERANS' HOMES			
	FROM TRUST FUNDS . . . . .			80,344,343
	TOTAL POSITIONS . . . . .	978.00		
	TOTAL ALL FUNDS . . . . .			80,344,343

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,530,608		
587	SALARIES AND BENEFITS	POSITIONS	25.50	
	FROM GENERAL REVENUE FUND . . . . .			2,040,353
588	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .			19,765
589	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .			695,370
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND . . . . .			100,458
590	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .			120,512
591	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .			110,882
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
594	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM GENERAL REVENUE FUND . . . . .			11,846
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND . . . . .			3,021,715
	FROM TRUST FUNDS . . . . .			100,485
	TOTAL POSITIONS . . . . .	25.50		
	TOTAL ALL FUNDS . . . . .			3,122,200

VETERANS' BENEFITS AND ASSISTANCE

	APPROVED SALARY RATE	3,867,953		
595	SALARIES AND BENEFITS	POSITIONS	88.00	
	FROM GENERAL REVENUE FUND . . . . .			4,043,867
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND . . . . .			888,531
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 . . . . .			163,152



FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

598	OPERATING CAPITAL OUTLAY FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		4,000
599	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	2,569	4,000
600	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	7,036	3,600
601	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	28,118	3,655
TOTAL:	VETERANS' BENEFITS AND ASSISTANCE FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	4,302,243	1,076,938
	TOTAL POSITIONS . . . . .	88.00	
	TOTAL ALL FUNDS . . . . .		5,379,181
TOTAL:	VETERANS' AFFAIRS, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	7,323,958	81,521,766
	TOTAL POSITIONS . . . . .	1,091.50	
	TOTAL ALL FUNDS . . . . .		88,845,724
	TOTAL APPROVED SALARY RATE . . . . .	35,725,729	
TOTAL OF SECTION 3			
	FROM GENERAL REVENUE FUND . . . . .	7,854,237,130	
	FROM TRUST FUNDS . . . . .		23,067,825,960
	TOTAL POSITIONS . . . . .	33,785.75	
	TOTAL ALL FUNDS . . . . .		30,922,063,090

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 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.

Funds in Specific Appropriations 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
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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 . . . . . TOTAL ALL FUNDS . . . . .	239.00	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
612	LUMP SUM RECIDIVISM REDUCTION INCENTIVE FROM GENERAL REVENUE FUND . . . . .	21,200,000	
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 . . . . .		10,000,000
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 . . . . .	8,264,514	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM ADMINISTRATIVE TRUST FUND . . .		57,092	
FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .			117,744
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM GENERAL REVENUE FUND . . . . .	40,265,306		
FROM TRUST FUNDS . . . . .			15,412,842
TOTAL POSITIONS . . . . .	263.00		
TOTAL ALL FUNDS . . . . .			55,678,148

INFORMATION TECHNOLOGY

APPROVED SALARY RATE	7,856,445		
620 SALARIES AND BENEFITS POSITIONS	161.50		
FROM GENERAL REVENUE FUND . . . . .	8,690,586		
FROM ADMINISTRATIVE TRUST FUND . . .			1,089,647
621 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .	13,500		
622 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	909,224		
FROM ADMINISTRATIVE TRUST FUND . . .			24,271
623 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .	127,720		
624 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND . . . . .	2,084,778		
FROM ADMINISTRATIVE TRUST FUND . . .			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		
631 DATA PROCESSING SERVICES			
SOUTHWOOD SHARED RESOURCE CENTER			
FROM GENERAL REVENUE FUND . . . . .	8,621,469		
FROM ADMINISTRATIVE TRUST FUND . . .			7,074
TOTAL: INFORMATION TECHNOLOGY			
FROM GENERAL REVENUE FUND . . . . .	20,648,593		
FROM TRUST FUNDS . . . . .			1,128,804
TOTAL POSITIONS . . . . .	161.50		
TOTAL ALL FUNDS . . . . .			21,777,397

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds in Specific Appropriations 632 through 686 and 713 through 736, the Department of Corrections shall open the 432 bed Gadsden Re-Entry Center as a specialized academic and vocational

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

education center serving inmates within three years of release from prison. At least 70 percent of inmates will be enrolled in training programs and have an employable skill for a realistic job opening upon release from prison. The Department of Corrections will issue a competitive solicitation for program services for inmates at the Gadsden Re-Entry Center. The program will be performance-based to maximize the number of inmates receiving training. In addition, an advisory group for the re-entry program will be established by the Department of Corrections to provide accountability through oversight in program planning, design and evaluation to ensure that the re-entry program provides the optimal learning and training environment for inmates and that performance measures are achieved. The advisory group will include, but not be limited to, representatives from the Department of Economic Opportunity, local work force boards, state and local business leaders, as well as leaders in correctional training.

CUSTODY OPERATIONS

	APPROVED SALARY RATE	591,076,855	
632	SALARIES AND BENEFITS	POSITIONS	15,329.00
	FROM GENERAL REVENUE FUND		731,541,366
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND		5,543,165
	FROM FEDERAL GRANTS TRUST FUND		503,864
	FROM GRANTS AND DONATIONS TRUST		
	FUND		122,330
633	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	5,860,419	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		123,884
634	EXPENSES		
	FROM GENERAL REVENUE FUND	38,008,831	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND		499,172
	FROM FEDERAL GRANTS TRUST FUND		236,835
	FROM GRANTS AND DONATIONS TRUST		
	FUND		291,092
From the funds in Specific Appropriation 634, \$142,900 from recurring General Revenue is provided to the City of Pahokee as a payment in lieu of taxes for the Sago Palm facility.			
635	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	3,429,811	
	FROM FEDERAL GRANTS TRUST FUND		1,250,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND		250,000
636	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	44,192,984	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND		352,549
	FROM FEDERAL GRANTS TRUST FUND		567,088
	FROM GRANTS AND DONATIONS TRUST		
	FUND		15,841
637	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	6,214,342	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND		11,284
	FROM FEDERAL GRANTS TRUST FUND		273,617
638	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	4,491,060	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND		53,567
	FROM FEDERAL GRANTS TRUST FUND		309,218
	FROM GRANTS AND DONATIONS TRUST		
	FUND		22,509
639	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	2,133,814	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

640	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	36,123,681	
	FROM SALE OF GOODS AND SERVICES		
	CLEARING TRUST FUND . . . . .		1,048,049
641	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	8,633,541	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND . . . . .		24,666
642	SPECIAL CATEGORIES		
	PRIVATE PRISON OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	164,205,077	
	FROM PRIVATELY OPERATED		
	INSTITUTIONS INMATE WELFARE TRUST		
	FUND . . . . .		2,093,348

From the funds provided in Specific Appropriation 642, a total of \$1,074,362 is provided as payment in lieu of ad valorem taxation for distribution to local government taxing authorities. Funding is provided as follows: \$269,324 for the Bay Correctional Facility, \$339,242 for the Moore Haven Correctional Facility, \$275,560 for the South Bay Correctional Facility, \$100,000 for the Gadsden Correctional Facility, and \$90,236 for the Lake City Correctional Facility. These funds may not be distributed if there are outstanding claims for ad valorem taxes due on the property at issue and may not be distributed until the property is reclassified on the real property and tangible personal property rolls as Government State property back to the date the finance corporation or other state entity acquired the title thereto. These distributions shall be adjusted, with 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.

643	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	1,044,734	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND . . . . .		8,341
644	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	268,601	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		812
TOTAL:	CUSTODY OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	1,046,148,261	
	FROM TRUST FUNDS . . . . .		13,601,231
	TOTAL POSITIONS . . . . .	15,329.00	
	TOTAL ALL FUNDS . . . . .		1,059,749,492

RECEPTION CENTER OPERATIONS

	APPROVED SALARY RATE	71,521,029	
645	SALARIES AND BENEFITS	POSITIONS	1,985.00
	FROM GENERAL REVENUE FUND . . . . .		96,322,247
	FROM FEDERAL GRANTS TRUST FUND . . . . .		8,453
646	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	788,028	
647	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	3,914,923	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		31,090
648	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		250,000
649	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	6,099,923	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FEDERAL GRANTS TRUST FUND . . .		32,449
650	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	87,126	
651	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND . . . . . 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	
TOTAL:	RECEPTION CENTER OPERATIONS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	112,072,729	368,885
	TOTAL POSITIONS . . . . .	1,985.00	
	TOTAL ALL FUNDS . . . . .		112,441,614

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE  
TRANSITION

	APPROVED SALARY RATE	26,736,023	
657	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	813.00 21,213,516	19,626,474 49,667
658	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	128,772	717,224 32,776
659	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .	154,907	90,020
660	FOOD PRODUCTS FROM GENERAL REVENUE FUND . . . . .	420,097	
661	LUMP SUM CORRECTIONAL WORK PROGRAMS POSITIONS FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .	15.00	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 contract(s).

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

662	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	42,464,694	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND . . . . .		284,315

The Department of Corrections, pursuant to section 287.0571, Florida Statutes, has initiated a plan to privatize certain correctional facilities. Based on the business plan of the Department of Corrections and from the funds in Specific Appropriation 662, the department shall issue a competitive solicitation or multiple competitive solicitations, as defined in section 287.012(6), Florida Statutes, for the management and operation of the 14 state-operated work release centers. The competitive solicitation(s) shall provide for a contract commencement date of no later than July 1, 2013, and provide a cost savings based on a contract rate not to exceed an average of \$20 a day, excluding health services.

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

663	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND . . . . .	149,428	
664	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND . . . . .	163,731	
665	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	1,146,197	
666	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	219,354	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND . . . . .		182,075
667	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	40,356	
668	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	3,990	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND . . . . .		3,734

TOTAL:	PUBLIC SERVICE WORKSQUADS AND WORK RELEASE		
	TRANSITION		
	FROM GENERAL REVENUE FUND . . . . .	66,105,042	
	FROM TRUST FUNDS . . . . .		22,040,882
	TOTAL POSITIONS . . . . .	828.00	
	TOTAL ALL FUNDS . . . . .		88,145,924

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

	APPROVED SALARY RATE	18,408,530	
669	SALARIES AND BENEFITS	POSITIONS	545.00
	FROM GENERAL REVENUE FUND . . . . .		23,738,040
670	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .		55,563,580
671	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .		364,154
672	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .		504,653



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 . . . . .	11,021
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, Moore Haven Correctional Facility (Glades County), South Bay Correctional Facility (Palm Beach County), Graceville Correctional Facility (Jackson County), Okeechobee Correctional Institution, Blackwater River Correctional Facility (Santa Rosa County), Gadsden Correctional Facility, Lake City Correctional Facility (Columbia County), Demilly Correctional Institution (Polk County), Sago Palm Work Camp (Palm Beach County), and various DOC facility projects - Series 2009 B and C Bonds.

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).

Should excess construction bond proceeds be used to make debt service payments on the Series 2009 B and C Bonds for Fiscal Year 2013-14, a like amount of General Revenue shall be moved into reserve for Fiscal Year 2013-14.

678	FIXED CAPITAL OUTLAY MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS FROM GENERAL REVENUE FUND . . . . .	3,000,000
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TOTAL:	CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR FROM GENERAL REVENUE FUND . . . . .	164,414,632
	TOTAL POSITIONS . . . . .	545.00
	TOTAL ALL FUNDS . . . . .	164,414,632

SECURITY MANAGEMENT

	APPROVED SALARY RATE	16,867,264
679	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	364.00 22,541,623  64,862 348,541

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

680	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	662,572	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		75,000
681	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	5,547,859	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND . . . . .		1,959
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,450
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		226,785
	FROM SALE OF GOODS AND SERVICES		
	CLEARING TRUST FUND . . . . .		1,678,250
682	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	278,220	
683	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	3,026,171	
684	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	100,080	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND . . . . .		1,655
685	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	144,804	
686	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	4,329	
TOTAL:	SECURITY MANAGEMENT		
	FROM GENERAL REVENUE FUND . . . . .	32,305,658	
	FROM TRUST FUNDS . . . . .		2,401,502
	TOTAL POSITIONS . . . . .	364.00	
	TOTAL ALL FUNDS . . . . .		34,707,160

PROGRAM: COMMUNITY CORRECTIONS

COMMUNITY SUPERVISION

	APPROVED SALARY RATE	113,810,438	
687	SALARIES AND BENEFITS POSITIONS	2,791.00	
	FROM GENERAL REVENUE FUND . . . . .	159,489,609	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		156,223
688	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	60,945	
689	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	2,767,529	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		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	
692	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	140,324	
693	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	4,085,636	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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 . . . . .		114,176
TOTAL:	COMMUNITY SUPERVISION FROM GENERAL REVENUE FUND . . . . .	186,164,544	
	FROM TRUST FUNDS . . . . .		426,516
	TOTAL POSITIONS . . . . .	2,791.00	
	TOTAL ALL FUNDS . . . . .		186,591,060

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 POSITIONS FROM GENERAL REVENUE FUND . . . . .	136.50 6,983,624	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		407,590
702	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	300,000	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		104,207
703	EXPENSES FROM GENERAL REVENUE FUND . . . . .	1,498,900	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		201,494
704	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . . .		27,019
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 . . . . .	280,700,999	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriation 707, \$155,386,756 in recurring General Revenue is transferred from other operational categories for the Department of Corrections continued outsourcing of health services in the north and central Florida areas (formerly known as Regions I, II, and III). If health services do not transition to a private contract provider, 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 . . . . .	28,866,338	
709	SPECIAL CATEGORIES TREATMENT OF INMATES - PSYCHOTROPIC DRUGS FROM GENERAL REVENUE FUND . . . . .	4,771,863	
710	SPECIAL CATEGORIES TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS FROM GENERAL REVENUE FUND . . . . .	32,543,764	
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 . . . . . FROM TRUST FUNDS . . . . .	356,795,700	740,310
	TOTAL POSITIONS . . . . .	136.50	
	TOTAL ALL FUNDS . . . . .		357,536,010

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
714	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . .		32,809
715	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	68,648	622,815
716	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . . .		45,600
717	SPECIAL CATEGORIES CONTRACT DRUG ABUSE SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	8,404,705	3,072,341
718	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	2,900	50

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	10,029,202	
FROM TRUST FUNDS . . . . .		4,541,772
TOTAL POSITIONS . . . . .	33.00	
TOTAL ALL FUNDS . . . . .		14,570,974

BASIC EDUCATION SKILLS

APPROVED SALARY RATE	13,972,951		
719 SALARIES AND BENEFITS POSITIONS	314.00		
FROM GENERAL REVENUE FUND . . . . .	13,153,890		
FROM FEDERAL GRANTS TRUST FUND . . . . .			2,485,347
720 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .	493,477		
FROM FEDERAL GRANTS TRUST FUND . . . . .			516,172
721 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	1,972,021		
FROM FEDERAL GRANTS TRUST FUND . . . . .			1,933,823
722 OPERATING CAPITAL OUTLAY			
FROM FEDERAL GRANTS TRUST FUND . . . . .			472,386
723 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND . . . . .	2,126,071		
FROM FEDERAL GRANTS TRUST FUND . . . . .			1,402,052
724 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .	101,679		
725 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM GENERAL REVENUE FUND . . . . .	20,888		
726 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND . . . . .	12,906		
FROM FEDERAL GRANTS TRUST FUND . . . . .			1,082
TOTAL: BASIC EDUCATION SKILLS			
FROM GENERAL REVENUE FUND . . . . .	17,880,932		
FROM TRUST FUNDS . . . . .			6,810,862
TOTAL POSITIONS . . . . .	314.00		
TOTAL ALL FUNDS . . . . .			24,691,794

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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 . . . . .	14,764,063	550,000
TOTAL: COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, AND TREATMENT SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	20,027,167	
	FROM TRUST FUNDS . . . . .		550,000
	TOTAL ALL FUNDS . . . . .		20,577,167
TOTAL: CORRECTIONS, DEPARTMENT OF			
	FROM GENERAL REVENUE FUND . . . . .	2,095,331,238	
	FROM TRUST FUNDS . . . . .		70,060,173
	TOTAL POSITIONS . . . . .	23,048.00	
	TOTAL ALL FUNDS . . . . .		2,165,391,411
	TOTAL APPROVED SALARY RATE . . . . .	930,303,039	

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	3,597,321	
737	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	80.00 4,565,467	
738	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	19,776	
739	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	673,490	425,316
740	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	20,000	
741	LUMP SUM WORKLOAD FOR COUNTY OR MUNICIPAL CONTRACTS POSITIONS	14.00	

The positions in Specific Appropriation 741 are provided for State Attorneys and Public Defenders to use for grants received from counties

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. 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
743	SPECIAL CATEGORIES SEXUAL PREDATOR CIVIL COMMITMENT LITIGATION COSTS FROM GENERAL REVENUE FUND . . . . .	3,397,591	
744	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	86,520	
745	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF FINANCIAL SERVICES - AUDITS OF CLERK BUDGETS FROM GENERAL REVENUE FUND . . . . .	67,845	
746	SPECIAL CATEGORIES PUBLIC DEFENDER DUE PROCESS COSTS FROM GENERAL REVENUE FUND . . . . .	18,663,034	
747	SPECIAL CATEGORIES CHILD DEPENDENCY AND CIVIL CONFLICT CASE FROM GENERAL REVENUE FUND . . . . .	11,500,000	
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	
750	SPECIAL CATEGORIES CRIMINAL CONFLICT CASE COSTS FROM GENERAL REVENUE FUND . . . . .	22,669,350	
751	SPECIAL CATEGORIES STATE ATTORNEY DUE PROCESS COSTS FROM GENERAL REVENUE FUND . . . . .	10,716,646	
752	SPECIAL CATEGORIES CRIMINAL CONFLICT AND DEPENDENCY COUNSEL LIABILITY FROM GENERAL REVENUE FUND . . . . .	3,800,000	
753	SPECIAL CATEGORIES STATE ATTORNEY AND PUBLIC DEFENDER TRAINING FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	33,529	3,000
754	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	600	
755	SPECIAL CATEGORIES DUE PROCESS CONTINGENCY FUND FROM GENERAL REVENUE FUND . . . . .	2,424,041	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

756	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	2,372,987		
	FROM CHILD SUPPORT TRUST FUND . . . . .		72,175	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		75,646	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		22,093	
757	SPECIAL CATEGORIES			
	TRANSFER TO THE DEPARTMENT OF FINANCIAL SERVICES FOR THE POSTCONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS FROM GENERAL REVENUE FUND . . . . .	1,765,996		
758	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . .	15,029		
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	85,908,092		
	FROM TRUST FUNDS . . . . .		898,230	
	TOTAL POSITIONS . . . . .	94.00		
	TOTAL ALL FUNDS . . . . .		86,806,322	
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		
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 . . . . .	1,294,958		
	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	
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 . . . . .	168,708		



FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

PROGRAM: CLERKS OF COURT

CLERKS OF COURT

769 SPECIAL CATEGORIES  
 GRANTS & AIDS - CLERKS OF COURT  
 FROM GENERAL REVENUE FUND . . . . . 27,000,000  
 FROM THE CLERKS OF THE COURT TRUST  
 FUND . . . . . 418,380,312

From the funds in Specific Appropriation 769, \$2 million in nonrecurring General Revenue is appropriated to assist with the backlog of foreclosure cases.

TOTAL: CLERKS OF COURT  
 FROM GENERAL REVENUE FUND . . . . . 27,000,000  
 FROM TRUST FUNDS . . . . . 418,380,312  
  
 TOTAL ALL FUNDS . . . . . 445,380,312

CLERKS OF COURT OPERATIONS CORPORATION

APPROVED SALARY RATE 534,991

770 SALARIES AND BENEFITS POSITIONS 7.00  
 FROM THE CLERKS OF THE COURT TRUST  
 FUND . . . . . 679,672

771 OTHER PERSONAL SERVICES  
 FROM THE CLERKS OF THE COURT TRUST  
 FUND . . . . . 30,000

772 EXPENSES  
 FROM THE CLERKS OF THE COURT TRUST  
 FUND . . . . . 241,658

773 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM THE CLERKS OF THE COURT TRUST  
 FUND . . . . . 665,000

774 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM THE CLERKS OF THE COURT TRUST  
 FUND . . . . . 1,077

775 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM THE CLERKS OF THE COURT TRUST  
 FUND . . . . . 2,519

776 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM THE CLERKS OF THE COURT TRUST  
 FUND . . . . . 1,722

TOTAL: CLERKS OF COURT OPERATIONS CORPORATION  
 FROM TRUST FUNDS . . . . . 1,621,648  
  
 TOTAL POSITIONS . . . . . 7.00  
 TOTAL ALL FUNDS . . . . . 1,621,648

STATE ATTORNEYS

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Trust Fund.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

	APPROVED SALARY RATE	10,099,122		
777	SALARIES AND BENEFITS	POSITIONS	231.75	
	FROM GENERAL REVENUE FUND		10,835,364	
	FROM STATE ATTORNEYS REVENUE TRUST	FUND		2,025,001
	FROM GRANTS AND DONATIONS TRUST	FUND		278,788
778	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		30,415	
	FROM STATE ATTORNEYS REVENUE TRUST	FUND		95,987
	FROM GRANTS AND DONATIONS TRUST	FUND		4,013
779	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		856,495	
	FROM STATE ATTORNEYS REVENUE TRUST	FUND		107,210
	FROM FORFEITURE AND INVESTIGATIVE	SUPPORT TRUST FUND		9,047
	FROM GRANTS AND DONATIONS TRUST	FUND		41,211
780	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		37,341	
	FROM STATE ATTORNEYS REVENUE TRUST	FUND		43,138
781	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		9,874	
782	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		14,562	
TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		11,784,051	
	FROM TRUST FUNDS			2,604,395
	TOTAL POSITIONS		231.75	
	TOTAL ALL FUNDS			14,388,446

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
785	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		353,565	
	FROM STATE ATTORNEYS REVENUE TRUST	FUND		227,139
	FROM GRANTS AND DONATIONS TRUST	FUND		1,500
786	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		7,923	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		7,118
787	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	8,093	
TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	6,644,435	
	FROM TRUST FUNDS . . . . .		1,508,996
	TOTAL POSITIONS . . . . .	116.00	
	TOTAL ALL FUNDS . . . . .		8,153,431

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
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 . . . . .		694,484
795	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	139,844	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		178,090
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		55,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		33,189
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 . . . . .		205,515
797	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	18,689	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		78,050
798	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	11,404	
799	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	6,150	
TOTAL:	PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND . . . . .	18,361,000	
	FROM TRUST FUNDS . . . . .		3,938,341
	TOTAL POSITIONS . . . . .	370.00	
	TOTAL ALL FUNDS . . . . .		22,299,341

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	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 13,630,139  
 FROM TRUST FUNDS . . . . . 2,253,034  
  
 TOTAL POSITIONS . . . . . 239.00  
 TOTAL ALL FUNDS . . . . . 15,883,173

PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 22,457,412

806 SALARIES AND BENEFITS POSITIONS 475.00  
 FROM GENERAL REVENUE FUND . . . . . 22,556,086  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 3,014,371  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 3,088,461

807 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 86,869  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 34,737

808 SPECIAL CATEGORIES  
 STATE ATTORNEY OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 476,061  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 232,453  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 569,866

809 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 82,995  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 72,904

810 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM GENERAL REVENUE FUND . . . . . 22,724

811 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 2,520

812 SPECIAL CATEGORIES  
 SALARIES AND BENEFITS - AMERICAN RECOVERY  
 AND REINVESTMENT ACT OF 2009  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 109,631

TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 23,227,255  
 FROM TRUST FUNDS . . . . . 7,122,423  
  
 TOTAL POSITIONS . . . . . 475.00  
 TOTAL ALL FUNDS . . . . . 30,349,678

PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 11,135,986

813 SALARIES AND BENEFITS POSITIONS 242.00  
 FROM GENERAL REVENUE FUND . . . . . 11,892,931  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 1,866,010  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 439,941

814 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 39,274  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 73,887  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 9,980

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

815	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	588,416	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		342,348
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		158,681
816	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	42,146	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		55,077
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 . . . . .		2,997,286
	TOTAL POSITIONS . . . . .	242.00	
	TOTAL ALL FUNDS . . . . .		15,598,528
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
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	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

825	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND . . . . .		7,306	
TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND . . . . .		7,367,277	
	FROM TRUST FUNDS . . . . .			1,174,103
	TOTAL POSITIONS . . . . .	138.00		
	TOTAL ALL FUNDS . . . . .			8,541,380

PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE		16,624,498	
826	SALARIES AND BENEFITS	POSITIONS	361.50	
	FROM GENERAL REVENUE FUND . . . . .		19,389,892	
	FROM STATE ATTORNEYS REVENUE TRUST	FUND . . . . .		1,218,476
	FROM FORFEITURE AND INVESTIGATIVE	SUPPORT TRUST FUND . . . . .		154,061
	FROM GRANTS AND DONATIONS TRUST	FUND . . . . .		1,000,167
827	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		140,793	
	FROM STATE ATTORNEYS REVENUE TRUST	FUND . . . . .		291,200
	FROM FORFEITURE AND INVESTIGATIVE	SUPPORT TRUST FUND . . . . .		63,000
	FROM GRANTS AND DONATIONS TRUST	FUND . . . . .		1,000
828	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .		872,682	
	FROM STATE ATTORNEYS REVENUE TRUST	FUND . . . . .		197,029
	FROM FORFEITURE AND INVESTIGATIVE	SUPPORT TRUST FUND . . . . .		35,225
	FROM GRANTS AND DONATIONS TRUST	FUND . . . . .		18,966
829	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		66,449	
	FROM STATE ATTORNEYS REVENUE TRUST	FUND . . . . .		75,023
830	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .		26,486	
831	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND . . . . .		55,416	
TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND . . . . .		20,551,718	
	FROM TRUST FUNDS . . . . .			3,054,147
	TOTAL POSITIONS . . . . .	361.50		
	TOTAL ALL FUNDS . . . . .			23,605,865

PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE		10,680,495	
832	SALARIES AND BENEFITS	POSITIONS	216.00	
	FROM GENERAL REVENUE FUND . . . . .		10,604,029	
	FROM STATE ATTORNEYS REVENUE TRUST	FUND . . . . .		2,437,303
	FROM GRANTS AND DONATIONS TRUST	FUND . . . . .		921,203
833	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		31,189	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		65,818
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		33,018
834	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	185,530	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		203,328
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		210,985
835	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	40,312	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		53,924
836	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	14,365	
837	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	32,032	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		7,356
838	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		72,132
TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	10,907,457	
	FROM TRUST FUNDS . . . . .		4,005,067
	TOTAL POSITIONS . . . . .	216.00	
	TOTAL ALL FUNDS . . . . .		14,912,524
PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	53,027,803	
839	SALARIES AND BENEFITS POSITIONS	1,264.00	
	FROM GENERAL REVENUE FUND . . . . .	42,385,098	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		3,603,148
	FROM CHILD SUPPORT TRUST FUND . . . . .		18,043,856
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		203,307
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,987,039
840	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	239,005	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		154,922
	FROM CHILD SUPPORT TRUST FUND . . . . .		868,300
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		85,131
841	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	773,140	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		419,390
	FROM CHILD SUPPORT TRUST FUND . . . . .		4,104,448
	FROM CIVIL RICO TRUST FUND . . . . .		200,020
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		203,700
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		736,527



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 . . . . .		31,934,350
	TOTAL POSITIONS . . . . .	1,264.00	
	TOTAL ALL FUNDS . . . . .		75,749,020

PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 8,576,980

845	SALARIES AND BENEFITS	POSITIONS	182.00	
	FROM GENERAL REVENUE FUND . . . . .		9,812,564	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND . . . . .			1,203,428
846	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	23,211		
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
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 . . . . .		1,304,252
	TOTAL POSITIONS . . . . .	182.00	
	TOTAL ALL FUNDS . . . . .		11,603,790

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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
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
TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	18,768,878	
	FROM TRUST FUNDS . . . . .		3,603,437
	TOTAL POSITIONS . . . . .	357.00	
	TOTAL ALL FUNDS . . . . .		22,372,315
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
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	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 . . . . .		998,669
	TOTAL POSITIONS . . . . .	123.00	
	TOTAL ALL FUNDS . . . . .		7,778,574
PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL			
CIRCUIT			
	APPROVED SALARY RATE	16,108,204	
864	SALARIES AND BENEFITS POSITIONS	329.00	
	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 . . . . .		876,988
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
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 . . . . .		3,806,412
	TOTAL POSITIONS . . . . .	329.00	
	TOTAL ALL FUNDS . . . . .		21,790,559

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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
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			890,361
	TOTAL POSITIONS		62.00	
	TOTAL ALL FUNDS			4,400,641

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	23,535,799		
876	SALARIES AND BENEFITS	POSITIONS	509.00	
	FROM GENERAL REVENUE FUND		26,501,763	
	FROM STATE ATTORNEYS REVENUE TRUST FUND			3,191,785
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND			172,328
	FROM GRANTS AND DONATIONS TRUST FUND			452,971
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

879	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	206,653	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		207,728
880	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	23,491	
881	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	96,483	
882	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		199
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		53
883	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND . . . . .		30,993
884	SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND . . . . .		128,381
TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	28,007,497	
	FROM TRUST FUNDS . . . . .		4,507,945
	TOTAL POSITIONS . . . . .	509.00	
	TOTAL ALL FUNDS . . . . .		32,515,442
PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	13,633,064	
885	SALARIES AND BENEFITS POSITIONS	294.00	
	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
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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	
TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND . . . . .		15,544,575	
	FROM TRUST FUNDS . . . . .			2,865,239
	TOTAL POSITIONS . . . . .	294.00		
	TOTAL ALL FUNDS . . . . .			18,409,814

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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		1,280,747
	FROM CIVIL RICO TRUST FUND . . . . .		101,648
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,324,500
899	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	32,100	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		85,767
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		10,925
900	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	816,802	
	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	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		480
TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	15,950,852	
	FROM TRUST FUNDS . . . . .		2,969,971
	TOTAL POSITIONS . . . . .	310.00	
	TOTAL ALL FUNDS . . . . .		18,920,823

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.

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	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		5,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		142,129
907	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	13,487	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		13,003
908	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	4,770	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	6,676,335	
	FROM TRUST FUNDS . . . . .		1,550,069
	TOTAL POSITIONS . . . . .	119.00	
	TOTAL ALL FUNDS . . . . .		8,226,404

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

	APPROVED SALARY RATE		3,980,532
909	SALARIES AND BENEFITS POSITIONS	85.00	
	FROM GENERAL REVENUE FUND . . . . .	4,455,898	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .		167,257
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		95,912
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		360,983
910	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	20,487	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		99,172
911	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	153,981	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,677
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		114,267
912	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	13,991	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		12,132
913	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	7,617	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	4,651,974	
	FROM TRUST FUNDS . . . . .		851,400
	TOTAL POSITIONS . . . . .	85.00	
	TOTAL ALL FUNDS . . . . .		5,503,374

PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT

	APPROVED SALARY RATE		1,840,219
914	SALARIES AND BENEFITS POSITIONS	30.00	
	FROM GENERAL REVENUE FUND . . . . .	2,058,163	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .		65,670
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		182,947



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

915	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	251	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		107,765
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 . . . . .	83,961	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		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	147.00	
	FROM GENERAL REVENUE FUND . . . . .	8,694,545	
	FROM PUBLIC DEFENDERS REVENUE		
	TRUST FUND . . . . .		277,112
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		194,772
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		589,151
921	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	22,001	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		132,308
922	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	262,193	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		50,000
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		147,636
923	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	18,348	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		25,608
924	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	2,305	
925	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY		
	AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		37,500

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 8,999,392  
 FROM TRUST FUNDS . . . . . 1,454,087  
 TOTAL POSITIONS . . . . . 147.00  
 TOTAL ALL FUNDS . . . . . 10,453,479

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 . . . . . 31,000

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 . . . . .		2,280,088
	TOTAL POSITIONS . . . . .	229.00	
	TOTAL ALL FUNDS . . . . .		15,202,447

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	
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	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 10,042,152  
 FROM TRUST FUNDS . . . . . 2,940,871  
  
 TOTAL POSITIONS . . . . . 221.00  
 TOTAL ALL FUNDS . . . . . 12,983,023

PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,357,730  
  
 952 SALARIES AND BENEFITS POSITIONS 114.00  
 FROM GENERAL REVENUE FUND . . . . . 5,948,753  
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . . 189,312  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 574,197  
  
 953 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 12,424  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 57,430  
  
 954 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 174,642  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 164,621  
  
 955 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 19,082  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 5,626  
  
 956 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 3,132  
  
 TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 6,154,901  
 FROM TRUST FUNDS . . . . . 994,318  
  
 TOTAL POSITIONS . . . . . 114.00  
 TOTAL ALL FUNDS . . . . . 7,149,219

PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 20,242,327  
  
 957 SALARIES AND BENEFITS POSITIONS 384.00  
 FROM GENERAL REVENUE FUND . . . . . 22,058,105  
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . . 702,330  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 1,348,139  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 651,087  
  
 958 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 101,863  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 70,000  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 169,016  
  
 959 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM GENERAL REVENUE FUND . . . . . 3,233  
  
 960 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 455,852  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 10,000

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		84,580
961	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	93,305	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		67,334
962	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	1,333	
TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	22,713,691	
	FROM TRUST FUNDS . . . . .		3,102,486
	TOTAL POSITIONS . . . . .	384.00	
	TOTAL ALL FUNDS . . . . .		25,816,177

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	4,713,248	
963	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	97.50 4,982,701	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .		158,657
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		150,594
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		594,435
964	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	19,836	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		20,000
965	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	222,605	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		58,400
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		42,782
966	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		18,255
TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	5,225,142	
	FROM TRUST FUNDS . . . . .		1,043,123
	TOTAL POSITIONS . . . . .	97.50	
	TOTAL ALL FUNDS . . . . .		6,268,265

PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	10,665,493	
967	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	221.50 10,818,957	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .		344,757
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,232,681
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		1,253,900
968	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	46,413	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .		100,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		100,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		11,201
969	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		44,000
970	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	522,060	107,844 107,983
971	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	21,198	14,483 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	3,147,153	
973	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 . . . . .	61.00 3,495,240	111,139 50,414 426,198
974	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	7,101	254,901
975	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	127,551	15,000 141,811
976	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	9,636	
977	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		2,405

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 3,639,528  
 FROM TRUST FUNDS . . . . . 1,001,868  
  
 TOTAL POSITIONS . . . . . 61.00  
 TOTAL ALL FUNDS . . . . . 4,641,396

PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 9,191,064

978 SALARIES AND BENEFITS POSITIONS 194.00  
 FROM GENERAL REVENUE FUND . . . . . 10,261,119  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 326,768  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 21,343  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 582,788  
  
 979 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 47,601  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 114,866  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 27,708  
  
 980 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 149,103  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 78,670  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 277,369  
  
 981 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 30,156  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 8,047  
  
 982 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 9,375

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 10,487,979  
 FROM TRUST FUNDS . . . . . 1,446,934  
  
 TOTAL POSITIONS . . . . . 194.00  
 TOTAL ALL FUNDS . . . . . 11,934,913

PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 2,101,626

983 SALARIES AND BENEFITS POSITIONS 42.00  
 FROM GENERAL REVENUE FUND . . . . . 2,333,599  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 74,403  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 38,990  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 120,481  
  
 984 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 6,968  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 5,000  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 1,347



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

985	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	65,086	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		10,000
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		17,760
986	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	3,045	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		2,279
987	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	930	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	2,409,628	
	FROM TRUST FUNDS . . . . .		270,260
	TOTAL POSITIONS . . . . .	42.00	
	TOTAL ALL FUNDS . . . . .		2,679,888
PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL			
CIRCUIT			
	APPROVED SALARY RATE	12,044,736	
988	SALARIES AND BENEFITS	POSITIONS	223.00
	FROM GENERAL REVENUE FUND . . . . .		12,680,261
	FROM PUBLIC DEFENDERS REVENUE		
	TRUST FUND . . . . .		404,270
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		842,678
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		1,629,079
989	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	82,254	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		150,708
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		36,000
990	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	424,593	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		208,165
991	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	47,036	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		56,592
992	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	3,812	
993	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY		
	AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		65,625

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1002	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	16,731		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .		8,752	
1003	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .		1,440	
TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND . . . . .	4,105,068		
	FROM TRUST FUNDS . . . . .		1,478,074	
	TOTAL POSITIONS . . . . .	78.00		
	TOTAL ALL FUNDS . . . . .		5,583,142	

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL  
CIRCUIT

	APPROVED SALARY RATE	6,450,399		
1004	SALARIES AND BENEFITS	POSITIONS	138.00	
	FROM GENERAL REVENUE FUND . . . . .		6,600,355	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND . . . . .		198,665	
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .		848,656	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .		592,115	
1005	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	15,098		
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .		20,000	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .		145,440	
1006	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .	328,894		
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .		64,260	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .		145,475	
1007	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	27,594		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .		45,472	
1008	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND . . . . .	12,730		
TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND . . . . .	6,984,671		
	FROM TRUST FUNDS . . . . .		2,060,083	
	TOTAL POSITIONS . . . . .	138.00		
	TOTAL ALL FUNDS . . . . .		9,044,754	

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND  
JUDICIAL CIRCUIT

	APPROVED SALARY RATE	1,780,461		
1009	SALARIES AND BENEFITS	POSITIONS	34.00	
	FROM GENERAL REVENUE FUND . . . . .		2,086,171	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1010	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	21,114	
1011	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	121,406	
1012	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	2,535	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	2,231,226	
	TOTAL POSITIONS . . . . .	34.00	
	TOTAL ALL FUNDS . . . . .		2,231,226

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH  
JUDICIAL CIRCUIT

	APPROVED SALARY RATE	1,757,773	
1013	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	33.00 2,034,105	
1014	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	2,370	
1015	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	131,213	
1016	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	6,840	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	2,174,528	
	TOTAL POSITIONS . . . . .	33.00	
	TOTAL ALL FUNDS . . . . .		2,174,528

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH  
JUDICIAL CIRCUIT

	APPROVED SALARY RATE	2,461,956	
1017	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	50.00 2,905,917	
1018	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	727,390	
1019	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	137,289	
1020	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	2,568	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	3,773,164	
	TOTAL POSITIONS . . . . .	50.00	
	TOTAL ALL FUNDS . . . . .		3,773,164

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH  
JUDICIAL CIRCUIT

	APPROVED SALARY RATE	1,573,325	
1021	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	24.00 1,797,694	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

1029 SPECIAL CATEGORIES  
 CASE RELATED COSTS  
 FROM GENERAL REVENUE FUND . . . . . 363,004  
 FROM CAPITAL COLLATERAL REGIONAL  
 COUNSEL TRUST FUND . . . . . 150,000

1030 SPECIAL CATEGORIES  
 OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 372,837  
 FROM CAPITAL COLLATERAL REGIONAL  
 COUNSEL TRUST FUND . . . . . 50,000

1031 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 5,605

1032 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 375

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

FROM GENERAL REVENUE FUND . . . . .	3,615,589	
FROM TRUST FUNDS . . . . .		200,000
TOTAL POSITIONS . . . . .	41.00	
TOTAL ALL FUNDS . . . . .		3,815,589

PROGRAM: SOUTHERN REGIONAL COUNSEL

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

APPROVED SALARY RATE	1,805,947	
1033 SALARIES AND BENEFITS POSITIONS	32.00	
FROM GENERAL REVENUE FUND . . . . .	2,178,853	
1034 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .		8
1035 SPECIAL CATEGORIES		
CASE RELATED COSTS		
FROM GENERAL REVENUE FUND . . . . .	473,367	
FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND . . . . .		115,000
1036 SPECIAL CATEGORIES		
OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND . . . . .	347,563	
FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND . . . . .		85,000
1037 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	4,455	
1038 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND . . . . .	702	
TOTAL: PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES		
FROM GENERAL REVENUE FUND . . . . .	3,004,948	
FROM TRUST FUNDS . . . . .		200,000
TOTAL POSITIONS . . . . .	32.00	
TOTAL ALL FUNDS . . . . .		3,204,948

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

APPROVED SALARY RATE	5,537,083	
1039 SALARIES AND BENEFITS POSITIONS	111.00	
FROM GENERAL REVENUE FUND . . . . .	7,157,227	
1040 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .		154,055
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 . . . . .	902,982	
1043 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	34,687	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1044	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	9,984	
1045	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	25,422	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	9,079,706	233,446
	TOTAL POSITIONS . . . . .	111.00	
	TOTAL ALL FUNDS . . . . .		9,313,152

PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND

	APPROVED SALARY RATE	4,850,479	
1046	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	101.00 6,128,236	65,860
1047	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	270,041	
1048	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CIVIL DEFENSE TRUST FUND . . . . .	1,021,113	234,488
1049	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	820,904	165,425
1050	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	32,867	
1051	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	25,000	
1052	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	24,684	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	8,322,845	465,773
	TOTAL POSITIONS . . . . .	101.00	
	TOTAL ALL FUNDS . . . . .		8,788,618

PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD

	APPROVED SALARY RATE	2,243,882	
1053	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	47.00 2,913,160	
1054	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	156,474	
1055	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CIVIL DEFENSE TRUST FUND . . . . .	1,476,836	86,956

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 . . . . .	4,946,193	
	FROM TRUST FUNDS . . . . .		86,956
	TOTAL POSITIONS . . . . .	47.00	
	TOTAL ALL FUNDS . . . . .		5,033,149

PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH

	APPROVED SALARY RATE	3,318,418	
1060	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	69.00 4,704,160	
1061	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	400,000	
1062	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CIVIL DEFENSE TRUST FUND . . . . .	1,407,457	121,892
1063	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND . . . . .	1,076,228	
1064	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	27,669	
1065	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	7,807	
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 . . . . .	7,639,190	
	FROM TRUST FUNDS . . . . .		121,892
	TOTAL POSITIONS . . . . .	69.00	
	TOTAL ALL FUNDS . . . . .		7,761,082

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	



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1069	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	740,259	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		5,800
	FROM INDIGENT CIVIL DEFENSE TRUST		
	FUND . . . . .		195,193
1070	SPECIAL CATEGORIES		
	REGIONAL CONFLICT COUNCIL OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	711,473	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		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 . . . . .	6,153,504	
	FROM TRUST FUNDS . . . . .		214,883
	TOTAL POSITIONS . . . . .	72.00	
	TOTAL ALL FUNDS . . . . .		6,368,387
TOTAL:	JUSTICE ADMINISTRATION		
	FROM GENERAL REVENUE FUND . . . . .	653,528,791	
	FROM TRUST FUNDS . . . . .		539,557,681
	TOTAL POSITIONS . . . . .	10,146.25	
	TOTAL ALL FUNDS . . . . .		1,193,086,472
	TOTAL APPROVED SALARY RATE . . . . .	473,156,875	

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1074 through 1166, each provider contracting with the Department of Juvenile Justice 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.

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 Governor and the Legislature.

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.

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

	APPROVED SALARY RATE	45,644,968	
1074	SALARIES AND BENEFITS POSITIONS	1,425.00	
	FROM GENERAL REVENUE FUND . . . . .	11,181,124	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		742,226
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		322,451
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		52,491,999
1075	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	269,006	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		625,552
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		1,620,994
1076	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,610,302	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		763,886
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		937,760
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		4,128,531
1077	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	10,224	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		7,293
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		199,453
1078	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	334,880	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		834,388
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		127,472
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		1,343,639
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 . . . . .	563,316	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		20,392
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,116
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		1,544,528
1082	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	4,777,575	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		25,000
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		4,459,003
1083	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	628,007	
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		4,160,125

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 . . . . .	110,457		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			7,080
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			1,057
	FROM SHARED COUNTY/STATE JUVENILE			
	DETENTION TRUST FUND . . . . .			378,963
1086	FIXED CAPITAL OUTLAY			
	DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE			
	AND REPAIR - STATE OWNED BUILDINGS			
	FROM GENERAL REVENUE FUND . . . . .	1,000,000		
TOTAL:	DETENTION CENTERS			
	FROM GENERAL REVENUE FUND . . . . .	24,560,311		
	FROM TRUST FUNDS . . . . .			74,965,444
	TOTAL POSITIONS . . . . .	1,425.00		
	TOTAL ALL FUNDS . . . . .			99,525,755
PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM				
COMMUNITY SUPERVISION				
	APPROVED SALARY RATE	29,958,239		
1087	SALARIES AND BENEFITS	POSITIONS	834.00	
	FROM GENERAL REVENUE FUND . . . . .		33,800,060	
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			43,380
	FROM SOCIAL SERVICES BLOCK GRANT			
	TRUST FUND . . . . .			4,850,629
1088	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	295,558		
1089	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	4,582,814		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			35,866
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			7,407
	FROM SOCIAL SERVICES BLOCK GRANT			
	TRUST FUND . . . . .			311,856
1090	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	41,556		
1091	SPECIAL CATEGORIES			
	JUVENILE REDIRECTIONS PROGRAM			
	FROM GENERAL REVENUE FUND . . . . .	15,364,831		
1092	SPECIAL CATEGORIES			
	LEGISLATIVE INITIATIVES TO REDUCE AND			
	PREVENT JUVENILE CRIME			
	FROM GENERAL REVENUE FUND . . . . .	635,947		
1093	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	602,545		
	FROM SOCIAL SERVICES BLOCK GRANT			
	TRUST FUND . . . . .			42,490
1094	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	35,125,802		
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			1,552,310

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		81,995
1095	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	349,843	
1096	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	236,213	
1097	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	285,305	11,769
TOTAL:	COMMUNITY SUPERVISION FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	91,320,474	6,937,702
	TOTAL POSITIONS . . . . .	834.00	
	TOTAL ALL FUNDS . . . . .		98,258,176

COMMUNITY INTERVENTIONS AND SERVICES

	APPROVED SALARY RATE	16,797,411	
1098	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	497.00 19,965,251	24,853 2,779,034
1099	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	1,133,338	
1100	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	2,681,304	182,506
1101	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	27,131	
1102	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	395,031	27,856
1103	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	13,761,716	
1104	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	229,358	
1105	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	154,863	
1106	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	174,489	7,193

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: COMMUNITY INTERVENTIONS AND SERVICES		
FROM GENERAL REVENUE FUND . . . . .	38,522,481	
FROM TRUST FUNDS . . . . .		3,021,442
TOTAL POSITIONS . . . . .	497.00	
TOTAL ALL FUNDS . . . . .		41,543,923

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	9,478,321	
1107 SALARIES AND BENEFITS POSITIONS	221.50	
FROM GENERAL REVENUE FUND . . . . .	12,364,625	
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 . . . . .	2,389,412	
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 . . . . .	78,462	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,416	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM GENERAL REVENUE FUND . . . . .	16,717,846		
FROM TRUST FUNDS . . . . .			4,125,969
TOTAL POSITIONS . . . . .	221.50		
TOTAL ALL FUNDS . . . . .			20,843,815

INFORMATION TECHNOLOGY

APPROVED SALARY RATE	2,733,996		
1119 SALARIES AND BENEFITS POSITIONS	57.50		
FROM GENERAL REVENUE FUND . . . . .		3,214,421	
1120 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .		1,833,643	
1121 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .		48,866	
1122 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND . . . . .		313,377	
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 . . . . .		20,340	
1126 DATA PROCESSING SERVICES			
SOUTHWOOD SHARED RESOURCE CENTER			
FROM GENERAL REVENUE FUND . . . . .		8,198	
1127 DATA PROCESSING SERVICES			
NORTHWOOD SHARED RESOURCE CENTER			
FROM GENERAL REVENUE FUND . . . . .		374,217	
TOTAL: INFORMATION TECHNOLOGY			
FROM GENERAL REVENUE FUND . . . . .		5,837,840	
TOTAL POSITIONS . . . . .	57.50		
TOTAL ALL FUNDS . . . . .			5,837,840

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1128 through 1152, the department shall provide a monthly residential resource utilization report that identifies operating capacity, current placements, vacant placements, number of youth awaiting placement and the percent of use for all residential commitment beds. The department may increase or decrease beds or overlay services provided that the change will better serve taxpayers and the youth under its care. Notification and justification of changes will be provided to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee prior to implementing any change.

NON-SECURE RESIDENTIAL COMMITMENT

APPROVED SALARY RATE	3,739,099		
1128 SALARIES AND BENEFITS POSITIONS	105.00		
FROM GENERAL REVENUE FUND . . . . .		5,263,765	
FROM FEDERAL GRANTS TRUST FUND . . . . .			48,155
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			70,848

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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 . . . . .	87,471,036	
	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 . . . . .	36,692	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		391
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		642

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: NON-SECURE RESIDENTIAL COMMITMENT		
FROM GENERAL REVENUE FUND . . . . .	97,498,352	
FROM TRUST FUNDS . . . . .		6,795,171
TOTAL POSITIONS . . . . .	105.00	
TOTAL ALL FUNDS . . . . .		104,293,523

SECURE RESIDENTIAL COMMITMENT

APPROVED SALARY RATE	12,538,990	
1140 SALARIES AND BENEFITS POSITIONS	237.00	
FROM GENERAL REVENUE FUND . . . . .	13,482,011	
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 . . . . .	137,431	
FROM FEDERAL GRANTS TRUST FUND . . . . .		10,263
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		13,840
1142 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	1,605,719	
FROM FEDERAL GRANTS TRUST FUND . . . . .		166,110
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		11,893

From funds in Specific Appropriation 1142, \$773,574 in nonrecurring General Revenue is appropriated to maintain closed state-owned Department of Juvenile Justice facilities that are vacant.

1143 OPERATING CAPITAL OUTLAY		
FROM FEDERAL GRANTS TRUST FUND . . . . .		90,012
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		33,861
1144 FOOD PRODUCTS		
FROM GENERAL REVENUE FUND . . . . .	159,687	
FROM FEDERAL GRANTS TRUST FUND . . . . .		160,400
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		194,644
1145 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTUAL SERVICES- OKEECHOBEE TRAINING SCHOOL		
FROM GENERAL REVENUE FUND . . . . .	6,385,963	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		32,088
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		2,546,273
1146 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	596,426	
FROM FEDERAL GRANTS TRUST FUND . . . . .		39,691
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		4,757
1147 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	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	



FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1149	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	44,966	
1150	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	68,482	3,430 12,277
1151	FIXED CAPITAL OUTLAY DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS FROM GENERAL REVENUE FUND . . . . .	773,574	
1152	FIXED CAPITAL OUTLAY JUVENILE FACILITIES - LEASE PURCHASE FROM GENERAL REVENUE FUND . . . . .	1,806,244	
TOTAL:	SECURE RESIDENTIAL COMMITMENT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	38,998,429	37,344,484
	TOTAL POSITIONS . . . . .	237.00	
	TOTAL ALL FUNDS . . . . .		76,342,913

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

	APPROVED SALARY RATE	1,117,836	
1153	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	24.00 895,547	184,860 455,642
1154	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	287,192	187,513 141,126
1155	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	233,083	82,696 282,180
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 . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .		12,450 12,450
1158	SPECIAL CATEGORIES PACE CENTERS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	8,285,267	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	
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FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1160	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	33,720	
1161	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	1,687,602	10,609,653 2,320,115 2,639
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 . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	20,629,353	1,000,000 10,277,763 383,858

From the funds in Specific Appropriation 1163, \$1,501,605 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 . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	3,000	1,200
1165	SPECIAL CATEGORIES PRODIGY FROM GENERAL REVENUE FUND . . . . .	4,400,000	
1166	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 . . . . .	5,893	2,589 2,123
TOTAL:	DELINQUENCY PREVENTION AND DIVERSION FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	37,290,961	29,662,274
	TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . .	24.00	66,953,235
TOTAL:	JUVENILE JUSTICE, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	350,746,694	162,852,486
	TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . . TOTAL APPROVED SALARY RATE . . . . .	3,401.00 122,008,860	513,599,180

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 FROM GENERAL REVENUE FUND . . . . .	119.50 2,243,513	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		37,596
	FROM FEDERAL GRANTS TRUST FUND . . . . .		762,503
	FROM OPERATING TRUST FUND . . . . .		4,909,812
1168	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	26,838	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		5,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		198,602
	FROM OPERATING TRUST FUND . . . . .		56,138
1169	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	765,343	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		64,548
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		9,557
	FROM FEDERAL GRANTS TRUST FUND . . . . .		163,111
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		286,666
	FROM OPERATING TRUST FUND . . . . .		535,600
1170	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - STATE AGENCIES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,910,162
1171	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - LOCAL GOVERNMENTS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,529,434
1172	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PROJECT SAFE NEIGHBORHOODS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,263,483
1173	AID TO LOCAL GOVERNMENTS		
	BYRNE MEMORIAL LOCAL LAW ENFORCEMENT ASSISTANCE PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		18,868,106
1174	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	12,616	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,242
	FROM OPERATING TRUST FUND . . . . .		337
1175	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	9,650	
	FROM OPERATING TRUST FUND . . . . .		402
1176	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	67,480	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		15,000
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		3,203
	FROM FEDERAL GRANTS TRUST FUND . . . . .		218,573
	FROM OPERATING TRUST FUND . . . . .		152,372
1177	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM OPERATING TRUST FUND . . . . .		500
1178	SPECIAL CATEGORIES		
	OVERTIME		
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		748
1179	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	13,395	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,204
	FROM OPERATING TRUST FUND . . . . .		18,403

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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
TOTAL:	PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	3,246,308	49,381,589
	TOTAL POSITIONS . . . . .	119.50	
	TOTAL ALL FUNDS . . . . .		52,627,897

PROGRAM: FLORIDA CAPITOL POLICE PROGRAM

CAPITOL POLICE SERVICES

	APPROVED SALARY RATE	3,526,886	
1186	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM OPERATING TRUST FUND . . . . .	90.00 2,147	5,050,682
1187	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND . . . . .		28,778
1188	EXPENSES FROM OPERATING TRUST FUND . . . . .		532,837
1189	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND . . . . .		85,369
1190	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATING TRUST FUND . . . . .		30,500
1191	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND . . . . .		70,084
1192	SPECIAL CATEGORIES CAPITOL COMPLEX SECURITY FROM GENERAL REVENUE FUND . . . . . FROM OPERATING TRUST FUND . . . . .	7,360	20,000

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1193	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND . . . . .		93,755
1194	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND . . . . .		68,064
1195	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND . . . . .		5,000
1196	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	345	
	FROM OPERATING TRUST FUND . . . . .		26,658
1197	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND . . . . .		6,969
TOTAL:	CAPITOL POLICE SERVICES FROM GENERAL REVENUE FUND . . . . .	9,852	
	FROM TRUST FUNDS . . . . .		6,018,696
	TOTAL POSITIONS . . . . .	90.00	
	TOTAL ALL FUNDS . . . . .		6,028,548

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE PROGRAM

PROVIDE CRIME LAB SERVICES

	APPROVED SALARY RATE	19,881,282	
1198	SALARIES AND BENEFITS POSITIONS	422.00	
	FROM GENERAL REVENUE FUND . . . . .	27,084,125	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		19,747
	FROM FEDERAL GRANTS TRUST FUND . . . . .		10,157
	FROM OPERATING TRUST FUND . . . . .		255,549
1199	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	57,211	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		156,280
1200	EXPENSES FROM GENERAL REVENUE FUND . . . . .	6,606,167	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,952,624
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		510,531
	FROM OPERATING TRUST FUND . . . . .		355,596
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 . . . . .	1,752,599	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		5,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,327,000
1203	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	168,960	
1204	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	798,628	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,690,200

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1205	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND . . . . .	351,900	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		404,976
1206	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		145,627
1207	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	50,000	
1208	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	137,814	
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		185
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,743
TOTAL:	PROVIDE CRIME LAB SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	37,007,404	
	FROM TRUST FUNDS . . . . .		10,956,008
	TOTAL POSITIONS . . . . .	422.00	
	TOTAL ALL FUNDS . . . . .		47,963,412
PROVIDE INVESTIGATIVE SERVICES			
	APPROVED SALARY RATE	32,632,616	
1209	SALARIES AND BENEFITS POSITIONS	555.00	
	FROM GENERAL REVENUE FUND . . . . .	34,206,093	
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		28,445
	FROM FEDERAL GRANTS TRUST FUND . . . . .		531,498
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		69
	FROM OPERATING TRUST FUND . . . . .		8,090,045
1210	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	293,593	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		25,276
	FROM FEDERAL GRANTS TRUST FUND . . . . .		194,832
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND . . . . .		42,360
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		50
	FROM OPERATING TRUST FUND . . . . .		38,070
1211	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	6,347,449	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		132,670
	FROM FEDERAL GRANTS TRUST FUND . . . . .		235,647
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND . . . . .		833,472
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		4,500
	FROM OPERATING TRUST FUND . . . . .		2,776,152
	FROM REVOLVING TRUST FUND . . . . .		1,000,000
	FROM FEDERAL LAW ENFORCEMENT TRUST		
	FUND . . . . .		550,000
From the funds provided in Specific Appropriation 1211 from the Forfeiture and Investigative Support Trust Fund, up to \$25,000 per case, but not exceeding \$150,000 in total for all cases, may be expended for rewards leading to the capture of fugitives, if such funds are available.			
1212	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	54,144	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		5,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		159,509
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND . . . . .		190,574

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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 . . . . .	232,461	
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .		300,000
1217	SPECIAL CATEGORIES OVERTIME FROM ADMINISTRATIVE TRUST FUND . . . . .		3,013
	FROM FEDERAL GRANTS TRUST FUND . . . . .		314,125
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		4,250
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .		1,018,486
1218	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	369,689	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		407,097
	FROM OPERATING TRUST FUND . . . . .		90,030
1219	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	487,991	
	FROM OPERATING TRUST FUND . . . . .		21,312
1220	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	72,000	
1221	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	217,525	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		1,100
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,362
	FROM OPERATING TRUST FUND . . . . .		4,484
TOTAL:	PROVIDE INVESTIGATIVE SERVICES FROM GENERAL REVENUE FUND . . . . .	44,256,044	
	FROM TRUST FUNDS . . . . .		19,542,061
	TOTAL POSITIONS . . . . .	555.00	
	TOTAL ALL FUNDS . . . . .		63,798,105

MUTUAL AID AND PREVENTION SERVICES

	APPROVED SALARY RATE	1,051,936	
1222	SALARIES AND BENEFITS POSITIONS	17.00	
	FROM GENERAL REVENUE FUND . . . . .		1,366,098

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM OPERATING TRUST FUND . . . . .		31,180
1223	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	127,251	
1224	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	9,441	
1225	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	2,424	
1226	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	6,518	
	FROM OPERATING TRUST FUND . . . . .		127
TOTAL:	MUTUAL AID AND PREVENTION SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,511,732	
	FROM TRUST FUNDS . . . . .		31,307
	TOTAL POSITIONS . . . . .	17.00	
	TOTAL ALL FUNDS . . . . .		1,543,039

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY

	APPROVED SALARY RATE	6,252,157	
1227	SALARIES AND BENEFITS	POSITIONS	119.00
	FROM GENERAL REVENUE FUND . . . . .		244,787
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		13,955
	FROM FEDERAL GRANTS TRUST FUND . . . . .		62,295
	FROM OPERATING TRUST FUND . . . . .		7,688,272
1228	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		5,838
	FROM FEDERAL GRANTS TRUST FUND . . . . .		176,735
	FROM OPERATING TRUST FUND . . . . .		183,500
1229	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	32,750	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,202
	FROM FEDERAL GRANTS TRUST FUND . . . . .		370,423
	FROM OPERATING TRUST FUND . . . . .		7,486,343
1230	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		5,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		489,099
	FROM OPERATING TRUST FUND . . . . .		1,666,018
1231	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	599	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		113,100
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,965,523
	FROM OPERATING TRUST FUND . . . . .		5,725,504
1232	SPECIAL CATEGORIES		
	OVERTIME		
	FROM OPERATING TRUST FUND . . . . .		46,200
1233	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		11,959
	FROM OPERATING TRUST FUND . . . . .		24,195
1234	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM OPERATING TRUST FUND . . . . .		715,670



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1235	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND . . . . .		4,500
1236	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	6,588	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		1,459
	FROM FEDERAL GRANTS TRUST FUND . . . . .		328
	FROM OPERATING TRUST FUND . . . . .		32,167
1237	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND . . . . .		26,740
TOTAL:	PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY FROM GENERAL REVENUE FUND . . . . .	284,724	
	FROM TRUST FUNDS . . . . .		26,817,025
	TOTAL POSITIONS . . . . .	119.00	
	TOTAL ALL FUNDS . . . . .		27,101,749
PROVIDE PREVENTION AND CRIME INFORMATION SERVICES			
	APPROVED SALARY RATE	10,104,562	
1238	SALARIES AND BENEFITS POSITIONS	279.00	
	FROM GENERAL REVENUE FUND . . . . .	560,685	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		18,196
	FROM FEDERAL GRANTS TRUST FUND . . . . .		462,983
	FROM OPERATING TRUST FUND . . . . .		12,744,148
1239	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	10,000	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		5,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		616,733
	FROM OPERATING TRUST FUND . . . . .		241,182
1240	EXPENSES FROM GENERAL REVENUE FUND . . . . .	167,528	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		85,781
	FROM FEDERAL GRANTS TRUST FUND . . . . .		358,539
	FROM OPERATING TRUST FUND . . . . .		1,855,082
1241	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	2,600	
	FROM OPERATING TRUST FUND . . . . .		309,792
1242	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	402	
	FROM OPERATING TRUST FUND . . . . .		93,168
1243	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	202,478	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		145,340
	FROM OPERATING TRUST FUND . . . . .		1,814,360
1244	SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND . . . . .		218,946
1245	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . . .		27,384
	FROM OPERATING TRUST FUND . . . . .		23,957

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .	5,651		1,328 3,026 85,647
TOTAL: PROVIDE PREVENTION AND CRIME INFORMATION SERVICES				
	FROM GENERAL REVENUE FUND . . . . .	951,344		
	FROM TRUST FUNDS . . . . .			19,135,752
	TOTAL POSITIONS . . . . .	279.00		
	TOTAL ALL FUNDS . . . . .			20,087,096
PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM				
LAW ENFORCEMENT STANDARDS COMPLIANCE				
	APPROVED SALARY RATE	2,435,650		
1249	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .	47.00	291,730	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 . . . . . FROM OPERATING TRUST FUND . . . . .			23,556 62,929
1253	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .			175,741 100,000
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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	2,708,661		
1258	SALARIES AND BENEFITS	POSITIONS	53.50	
	FROM GENERAL REVENUE FUND . . . . .		196,695	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .			3,062,444
	FROM OPERATING TRUST FUND . . . . .			329,404
1259	OTHER PERSONAL SERVICES			
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .			660,798
	FROM OPERATING TRUST FUND . . . . .			3,000
1260	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	18,174		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .			1,563,640
	FROM OPERATING TRUST FUND . . . . .			61,178
1261	OPERATING CAPITAL OUTLAY			
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .			153,819
1262	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	1,000		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .			218,202
	FROM OPERATING TRUST FUND . . . . .			36,579
1263	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			6,387
	FROM OPERATING TRUST FUND . . . . .			8,951
1264	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .	4,290		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .			5,070
1265	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .			7,000
1266	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	1,771		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .			15,568
	FROM OPERATING TRUST FUND . . . . .			1,077

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES		
FROM GENERAL REVENUE FUND . . . . .	221,930	
FROM TRUST FUNDS . . . . .		6,133,117
TOTAL POSITIONS . . . . .	53.50	
TOTAL ALL FUNDS . . . . .		6,355,047
TOTAL: LAW ENFORCEMENT, DEPARTMENT OF		
FROM GENERAL REVENUE FUND . . . . .	87,781,263	
FROM TRUST FUNDS . . . . .		147,367,121
TOTAL POSITIONS . . . . .	1,702.00	
TOTAL ALL FUNDS . . . . .		235,148,384
TOTAL APPROVED SALARY RATE . . . . .	84,653,222	

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

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	
1273	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	381,192	
	FROM CRIMES COMPENSATION TRUST FUND . . . . .		45,243
	FROM CRIME STOPPERS TRUST FUND . . . . .		1,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		30,000

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . .		208,408
1274	SPECIAL CATEGORIES GRANTS AND AIDS - MINORITY COMMUNITIES CRIME PREVENTION PROGRAMS FROM GENERAL REVENUE FUND . . . . .	4,389,055	
1275	SPECIAL CATEGORIES GRANTS AND AIDS - CRIME STOPPERS FROM CRIME STOPPERS TRUST FUND . . . . .		4,500,000
1276	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CRIMES COMPENSATION TRUST FUND . . . . . FROM CRIME STOPPERS TRUST FUND . . . . . FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . .		55,781 1,183 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 . . . . . FROM CRIME STOPPERS TRUST FUND . . . . . FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . .		31,791 255 1,952
TOTAL:	VICTIM SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	5,270,247	74,822,141
	TOTAL POSITIONS . . . . .	99.00	
	TOTAL ALL FUNDS . . . . .		80,092,388

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,434,620	
1279	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM CRIMES COMPENSATION TRUST FUND . . . . . FROM LEGAL SERVICES TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .	133.00 5,597,919	3,123,126 1,945 474 9,664
1280	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	50,000	140,826
1281	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .	286,713	1,134,006 202,748
1282	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .	62,461	484,621 11,820
1283	SPECIAL CATEGORIES ATTORNEY GENERAL'S LAW LIBRARY FROM GENERAL REVENUE FUND . . . . .	282,676	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1284	SPECIAL CATEGORIES COMMISSION ON THE STATUS OF WOMEN FROM GENERAL REVENUE FUND . . . . .	105,827	
1285	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .	125,528	87,853 32,585
1286	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	63,341	32,513
1287	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	292	3,696
1288	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	36,420	13,362
1289	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	135,441	157,876
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	6,746,618	5,437,115
	TOTAL POSITIONS . . . . .	133.00	
	TOTAL ALL FUNDS . . . . .		12,183,733

CRIMINAL AND CIVIL LITIGATION

	APPROVED SALARY RATE	45,207,448	
1290	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM CRIMES COMPENSATION TRUST 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 . . . . .	933.00 18,617,480	5,903 11,324,318 21,352,400 7,209,116 1,427,440 990,570
1291	OTHER PERSONAL 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 . . . . .	157,215	125,709 100,000 1,046,995 85,512
1292	EXPENSES 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 . . . . . FROM OPERATING TRUST FUND . . . . .	1,844,064	1,554,266 250,000 3,224,729 427,086 7,830
1293	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	313,745	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FEDERAL GRANTS TRUST FUND . . .		303,530
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		150,000
	FROM LEGAL SERVICES TRUST FUND . . .		883,391
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .		44,114
1294	LUMP SUM ATTORNEY GENERAL RESERVE POSITIONS FOR AGENCY CONTRACTS	POSITIONS	50.00
<p>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.</p>			
1295	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	53,927	
	FROM FEDERAL GRANTS TRUST FUND . . .		203,551
1296	SPECIAL CATEGORIES MEDICAID FRAUD INFORMANT REWARDS		
	FROM OPERATING TRUST FUND . . . . .		2,000,000
1297	SPECIAL CATEGORIES ANTITRUST INVESTIGATIONS		
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		1,485,697
1298	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	157,884	
	FROM FEDERAL GRANTS TRUST FUND . . .		144,731
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,500,000
	FROM LEGAL SERVICES TRUST FUND . . .		1,993,399
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .		74,281
1299	SPECIAL CATEGORIES ECONOMIC CRIME LITIGATION		
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		5,250,150
1300	SPECIAL CATEGORIES LITIGATION EXPENSES		
	FROM LEGAL SERVICES TRUST FUND . . .		46,500
1301	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	181,921	
	FROM FEDERAL GRANTS TRUST FUND . . .		140,333
	FROM LEGAL SERVICES TRUST FUND . . .		254,003
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		101,580
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .		8,642
1302	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	62,376	
	FROM FEDERAL GRANTS TRUST FUND . . .		97,661
1303	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	1,053	
	FROM FEDERAL GRANTS TRUST FUND . . .		351
	FROM LEGAL SERVICES TRUST FUND . . .		1,068
1304	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	113,328	
	FROM FEDERAL GRANTS TRUST FUND . . .		67,923
	FROM LEGAL SERVICES TRUST FUND . . .		119,261

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		32,808
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .		8,493
	FROM OPERATING TRUST FUND . . . . .		411
1305	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	12,483	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		35,000
	FROM LEGAL SERVICES TRUST FUND . . . . .		223,053
1306	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND . . . . .	1,346	
TOTAL:	CRIMINAL AND CIVIL LITIGATION		
	FROM GENERAL REVENUE FUND . . . . .	21,516,822	
	FROM TRUST FUNDS . . . . .		64,301,805
	TOTAL POSITIONS . . . . .	983.00	
	TOTAL ALL FUNDS . . . . .		85,818,627

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



FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1314	EXPENSES			
	FROM ELECTIONS COMMISSION TRUST			
	FUND . . . . .			267,735
1315	OPERATING CAPITAL OUTLAY			
	FROM ELECTIONS COMMISSION TRUST			
	FUND . . . . .			10,000
1316	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM ELECTIONS COMMISSION TRUST			
	FUND . . . . .			4,499
1317	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ELECTIONS COMMISSION TRUST			
	FUND . . . . .			17,533
1318	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ELECTIONS COMMISSION TRUST			
	FUND . . . . .			27,091
1319	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ELECTIONS COMMISSION TRUST			
	FUND . . . . .			5,523
TOTAL: CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT				
	FROM TRUST FUNDS . . . . .			1,349,546
	TOTAL POSITIONS . . . . .	14.00		
	TOTAL ALL FUNDS . . . . .			1,349,546
TOTAL: LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL				
	FROM GENERAL REVENUE FUND . . . . .	38,705,443		
	FROM TRUST FUNDS . . . . .			146,714,837
	TOTAL POSITIONS . . . . .	1,294.50		
	TOTAL ALL FUNDS . . . . .			185,420,280
	TOTAL APPROVED SALARY RATE . . . . .	60,537,824		

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

	APPROVED SALARY RATE	5,319,371		
1320	SALARIES AND BENEFITS	POSITIONS	120.00	
	FROM GENERAL REVENUE FUND . . . . .		6,510,674	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			50,130
1321	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		427,514	
1322	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		713,680	
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 . . . . .	7,996,864	
	FROM TRUST FUNDS . . . . .		50,130
	TOTAL POSITIONS . . . . .	120.00	
	TOTAL ALL FUNDS . . . . .		8,046,994
TOTAL:	PAROLE COMMISSION		
	FROM GENERAL REVENUE FUND . . . . .	7,996,864	
	FROM TRUST FUNDS . . . . .		50,130
	TOTAL POSITIONS . . . . .	120.00	
	TOTAL ALL FUNDS . . . . .		8,046,994
	TOTAL APPROVED SALARY RATE . . . . .	5,319,371	
TOTAL OF SECTION 4			
	FROM GENERAL REVENUE FUND . . . . .	3,234,090,293	
	FROM TRUST FUNDS . . . . .		1,066,602,428
	TOTAL POSITIONS . . . . .	39,711.75	
	TOTAL ALL FUNDS . . . . .		4,300,692,721

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

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Agriculture and Consumer Services, Department of Environmental Protection, Fish and Wildlife Conservation Commission and the Department of Transportation as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies.

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF,  
AND COMMISSIONER OF AGRICULTURE

PROGRAM: OFFICE OF THE COMMISSIONER AND  
ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

	APPROVED SALARY RATE	11,686,124		
1328	SALARIES AND BENEFITS	POSITIONS	272.00	
	FROM GENERAL REVENUE FUND		13,933,069	
	FROM GENERAL INSPECTION TRUST FUND			1,039,259
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND			801,111
1329	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		15,000	
1330	EXPENSES			
	FROM GENERAL REVENUE FUND		1,178,396	
	FROM FEDERAL GRANTS TRUST FUND			60,000
	FROM GENERAL INSPECTION TRUST FUND			135,731
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND			50,820
1331	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		5,747	
1332	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM FEDERAL LAW ENFORCEMENT TRUST			
	FUND			47,485
1333	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		131,408	
	FROM FEDERAL GRANTS TRUST FUND			390,000
	FROM GENERAL INSPECTION TRUST FUND			25,000
1334	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		267,860	
1335	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		106,242	
	FROM AGRICULTURAL LAW ENFORCEMENT			
	TRUST FUND			23,035
	FROM GENERAL INSPECTION TRUST FUND			881
1336	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		82,336	
	FROM GENERAL INSPECTION TRUST FUND			1,732
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND			565

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

TOTAL: AGRICULTURAL LAW ENFORCEMENT		
FROM GENERAL REVENUE FUND . . . . .	15,720,058	
FROM TRUST FUNDS . . . . .		2,575,619
TOTAL POSITIONS . . . . .	272.00	
TOTAL ALL FUNDS . . . . .		18,295,677

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 .		368,865
1339 SPECIAL CATEGORIES		
NITRATE RESEARCH AND REMEDIATION		
FROM GENERAL INSPECTION TRUST FUND .		930,000
1340 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL INSPECTION TRUST FUND .		5,137
1341 SPECIAL CATEGORIES		
AGRICULTURAL NONPOINT SOURCES BEST		
MANAGEMENT PRACTICES IMPLEMENTATION		
FROM GENERAL REVENUE FUND . . . . .	3,000,000	
FROM GENERAL INSPECTION TRUST FUND .		4,551,000
1342 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL INSPECTION TRUST FUND .		10,609
1343 FIXED CAPITAL OUTLAY		
WATER RESOURCE PROTECTION-CENTER PIVOT		
REPLACEMENT		
FROM GENERAL REVENUE FUND . . . . .	533,000	
TOTAL: AGRICULTURAL WATER POLICY COORDINATION		
FROM GENERAL REVENUE FUND . . . . .	3,634,304	
FROM TRUST FUNDS . . . . .		8,072,547
TOTAL POSITIONS . . . . .	34.00	
TOTAL ALL FUNDS . . . . .		11,706,851

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	9,080,780	
1344 SALARIES AND BENEFITS POSITIONS	172.25	
FROM GENERAL REVENUE FUND . . . . .	4,903,730	
FROM ADMINISTRATIVE TRUST FUND . . . .		6,308,476
FROM FEDERAL GRANTS TRUST FUND . . . .		3,413
FROM GENERAL INSPECTION TRUST FUND .		688,598
FROM AGRICULTURAL EMERGENCY		
ERADICATION TRUST FUND . . . . .		608
1345 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	70,524	
FROM ADMINISTRATIVE TRUST FUND . . . .		10,352
1346 EXPENSES		
FROM ADMINISTRATIVE TRUST FUND . . . .		1,433,666
FROM GENERAL INSPECTION TRUST FUND .		158,223
FROM AGRICULTURAL EMERGENCY		
ERADICATION TRUST FUND . . . . .		81,190
1347 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	3,614	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

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	618,000
	FROM ADMINISTRATIVE TRUST FUND . . . .		
1350	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	19,030	76,562
	FROM ADMINISTRATIVE TRUST FUND . . . .		
1351	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	4,000	
1352	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	37,262	19,602
	FROM ADMINISTRATIVE TRUST FUND . . . .		
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		18
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . .	5,039,160	9,421,704
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	172.25	
	TOTAL ALL FUNDS . . . . .		14,460,864

DIVISION OF LICENSING

	APPROVED SALARY RATE	7,255,782	
1353	SALARIES AND BENEFITS POSITIONS FROM DIVISION OF LICENSING TRUST FUND . . . . .	216.00	10,385,525
1354	OTHER PERSONAL SERVICES FROM DIVISION OF LICENSING TRUST FUND . . . . .		309,832
1355	EXPENSES FROM DIVISION OF LICENSING TRUST FUND . . . . .		3,355,103
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 . . . . .		37,000
1358	SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF LICENSING TRUST FUND . . . . .		6,344,519
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 . . . . .		66,650

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

TOTAL: DIVISION OF LICENSING  
 FROM TRUST FUNDS . . . . . 20,756,582  
     TOTAL POSITIONS . . . . . 216.00  
     TOTAL ALL FUNDS . . . . . 20,756,582

OFFICE OF ENERGY

APPROVED SALARY RATE 801,150  
 1361 SALARIES AND BENEFITS POSITIONS 14.00  
     FROM FEDERAL GRANTS TRUST FUND . . . 1,273,782  
 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  
 1366 SPECIAL CATEGORIES  
     RISK MANAGEMENT INSURANCE  
     FROM FEDERAL GRANTS TRUST FUND . . . 2,855  
 1367 SPECIAL CATEGORIES  
     TRANSFER TO DEPARTMENT OF MANAGEMENT  
     SERVICES - HUMAN RESOURCES SERVICES  
     PURCHASED PER STATEWIDE CONTRACT  
     FROM FEDERAL GRANTS TRUST FUND . . . 3,325  
 1368 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
     NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
     UNITED STATES DEPARTMENT OF ENERGY SPECIAL  
     PROJECTS  
     FROM FEDERAL GRANTS TRUST FUND . . . 500,000  
 TOTAL: OFFICE OF ENERGY  
 FROM TRUST FUNDS . . . . . 2,735,591  
     TOTAL POSITIONS . . . . . 14.00  
     TOTAL ALL FUNDS . . . . . 2,735,591

PROGRAM: FOREST AND RESOURCE PROTECTION

LAND MANAGEMENT

APPROVED SALARY RATE 15,768,315  
 1369 SALARIES AND BENEFITS POSITIONS 448.00  
     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 . . . . . 9,643,738  
 1370 OTHER PERSONAL SERVICES  
     FROM FEDERAL GRANTS TRUST FUND . . . 117,818  
     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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

1372	AID TO LOCAL GOVERNMENTS AMERICA THE BEAUTIFUL PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . . .		1,247,538
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 . . . . .		776,825
	FROM INCIDENTAL TRUST FUND . . . . .		313,351
	FROM RELOCATION AND CONSTRUCTION TRUST FUND . . . . .		40,000
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		633,875
1377	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	180,717	
	FROM INCIDENTAL TRUST FUND . . . . .		143,541
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		377,375
1378	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	71,602	
	FROM INCIDENTAL TRUST FUND . . . . .		18,372
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		69,718
1379	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM INCIDENTAL TRUST FUND . . . . .		500,000
TOTAL:	LAND MANAGEMENT FROM GENERAL REVENUE FUND . . . . .	7,641,979	
	FROM TRUST FUNDS . . . . .		26,376,530
	TOTAL POSITIONS . . . . .	448.00	
	TOTAL ALL FUNDS . . . . .		34,018,509
WILDFIRE PREVENTION AND MANAGEMENT			
	APPROVED SALARY RATE	25,082,744	
1380	SALARIES AND BENEFITS POSITIONS	723.50	
	FROM GENERAL REVENUE FUND . . . . .	32,997,750	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,283,612
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		944,113
	FROM INCIDENTAL TRUST FUND . . . . .		2,179,050
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 . . . . .		1,091,567
	FROM INCIDENTAL TRUST FUND . . . . .		2,280,167
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		1,006,570

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

1383	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE FROM FEDERAL GRANTS TRUST FUND . . .		275,763
1384	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION FROM FEDERAL GRANTS TRUST FUND . . .		72,589
1385	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	10,731	
	FROM FEDERAL GRANTS TRUST FUND . . .		308,625
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 . . . . .	3,106,000	
	FROM FEDERAL GRANTS TRUST FUND . . .		400,000
	FROM INCIDENTAL TRUST FUND . . . . .		156,868
1388	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	133,794	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,099,078
	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 . . . . .	41,927,600	
	FROM TRUST FUNDS . . . . .		12,726,724
	TOTAL POSITIONS . . . . .	723.50	
	TOTAL ALL FUNDS . . . . .		54,654,324

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER

OFFICE OF AGRICULTURE TECHNOLOGY SERVICES

	APPROVED SALARY RATE	2,315,113	
1392	SALARIES AND BENEFITS POSITIONS	43.00	
	FROM GENERAL REVENUE FUND . . . . .	590,954	
	FROM GENERAL INSPECTION TRUST FUND .		2,427,880
1393	OTHER PERSONAL SERVICES FROM GENERAL INSPECTION TRUST FUND .		47,348
1394	EXPENSES FROM DIVISION OF LICENSING TRUST FUND . . . . .		116,125
	FROM GENERAL INSPECTION TRUST FUND .		2,384,350



FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

1395	OPERATING CAPITAL OUTLAY FROM GENERAL INSPECTION TRUST FUND .		179,000
1396	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL INSPECTION TRUST FUND .		785,505
1397	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL INSPECTION TRUST FUND .		6,009
1398	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL INSPECTION TRUST FUND .		13,672
TOTAL:	OFFICE OF AGRICULTURE TECHNOLOGY SERVICES FROM GENERAL REVENUE FUND . . . . .	590,954	
	FROM TRUST FUNDS . . . . .		5,959,889
	TOTAL POSITIONS . . . . .	43.00	
	TOTAL ALL FUNDS . . . . .		6,550,843

PROGRAM: FOOD SAFETY AND QUALITY

FOOD SAFETY INSPECTION AND ENFORCEMENT

	APPROVED SALARY RATE	11,692,700	
1399	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	296.00	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	164,914	
	FROM GENERAL INSPECTION TRUST FUND .		1,741,573
			14,461,556
1400	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . .		223,441
	FROM GENERAL INSPECTION TRUST FUND .		263,000
1401	EXPENSES FROM FEDERAL GRANTS TRUST FUND . . . . .		732,195
	FROM GENERAL INSPECTION TRUST FUND .		2,054,374
1402	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . . .		250,747
	FROM GENERAL INSPECTION TRUST FUND .		57,833
1403	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL INSPECTION TRUST FUND .		138,565
1404	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . .		370,707
	FROM GENERAL INSPECTION TRUST FUND .		384,960
1405	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL INSPECTION TRUST FUND .		231,096
1406	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL INSPECTION TRUST FUND .		92,407
1407	SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		1,500,000

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

TOTAL: FOOD SAFETY INSPECTION AND ENFORCEMENT  
 FROM GENERAL REVENUE FUND . . . . . 164,914  
 FROM TRUST FUNDS . . . . . 22,502,454  
  
 TOTAL POSITIONS . . . . . 296.00  
 TOTAL ALL FUNDS . . . . . 22,667,368

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  
 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 . . . . . 1,043,368

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 . . . . . 80,000

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 . . . . . 106,425

1415 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 33,155  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 21,158

1416 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 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 . . . . . 13,791,657  
  
 TOTAL POSITIONS . . . . . 183.00  
 TOTAL ALL FUNDS . . . . . 14,659,882

CONSUMER PROTECTION

APPROVED SALARY RATE 9,868,476

1417 SALARIES AND BENEFITS POSITIONS 274.00  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 13,320,728

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

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 .		51,129
1422	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL INSPECTION TRUST FUND .		988,533
1423	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL INSPECTION TRUST FUND .		231,287
1424	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL INSPECTION TRUST FUND .		91,479
TOTAL:	CONSUMER PROTECTION FROM TRUST FUNDS . . . . .		17,392,201
	TOTAL POSITIONS . . . . .	274.00	
	TOTAL ALL FUNDS . . . . .		17,392,201

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

	APPROVED SALARY RATE	4,162,328	
1425	SALARIES AND BENEFITS POSITIONS FROM CITRUS INSPECTION TRUST FUND . FROM GENERAL INSPECTION TRUST FUND .	111.00	3,974,362 2,068,307
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 .		660,052 424,333
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 39,462
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 19,686

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

TOTAL: FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT  
 FROM TRUST FUNDS . . . . . 9,190,122  
 TOTAL POSITIONS . . . . . 111.00  
 TOTAL ALL FUNDS . . . . . 9,190,122

AGRICULTURAL PRODUCTS MARKETING

APPROVED SALARY RATE 5,696,541

1433 SALARIES AND BENEFITS POSITIONS 155.00  
 FROM GENERAL REVENUE FUND . . . . . 508,744  
 FROM CITRUS INSPECTION TRUST FUND . . . . . 1,343,368  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 1,501,120  
 FROM AGRICULTURAL EMERGENCY  
 ERADICATION TRUST FUND . . . . . 1,547,486  
 FROM MARKET IMPROVEMENTS WORKING  
 CAPITAL TRUST FUND . . . . . 2,347,528  
 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 . . . . . 141,859  
 FROM VITICULTURE TRUST FUND . . . . . 9,580  
 FROM FLORIDA AGRICULTURAL  
 PROMOTION CAMPAIGN TRUST FUND . . . . . 121,622

1436 OPERATING CAPITAL OUTLAY  
 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 . . . . . 500,000

1439 SPECIAL CATEGORIES  
 FLORIDA AGRICULTURE PROMOTION CAMPAIGN  
 FROM GENERAL REVENUE FUND . . . . . 4,400,000  
 FROM AGRICULTURAL EMERGENCY  
 ERADICATION TRUST FUND . . . . . 1,310,000

1440 SPECIAL CATEGORIES  
 FEDERAL VALUE OF PRODUCTION SPECIALTY CROP  
 GRANT  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 7,000,000

1441 SPECIAL CATEGORIES  
 FEDERAL SUPPORT FOR FLORIDA AGRICULTURE  
 PROMOTIONS  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 206,586

1442 SPECIAL CATEGORIES  
 CITRUS RESEARCH  
 FROM GENERAL REVENUE FUND . . . . . 4,000,000

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

1443	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	15,219	
	FROM CITRUS INSPECTION TRUST FUND . . . . .		25,000
	FROM GENERAL INSPECTION TRUST FUND . . . . .		129,760
	FROM MARKET TRADE SHOW TRUST FUND . . . . .		75,000
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .		28,600
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .		150,000
1444	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MARKETING ORDERS		
	FROM CITRUS INSPECTION TRUST FUND . . . . .		7,149,231
	FROM GENERAL INSPECTION TRUST FUND . . . . .		565,082
1445	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PROMOTIONAL AWARDS		
	FROM GENERAL INSPECTION TRUST FUND . . . . .		300,000
1446	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	12,237	
	FROM CITRUS INSPECTION TRUST FUND . . . . .		7,645
	FROM GENERAL INSPECTION TRUST FUND . . . . .		15,526
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .		37,539
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .		7,835
1447	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	19,052	
	FROM CITRUS INSPECTION TRUST FUND . . . . .		7,818
	FROM GENERAL INSPECTION TRUST FUND . . . . .		8,358
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .		14,607
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .		4,944
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . . . .		248
1448	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS		
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		500,000
1449	FIXED CAPITAL OUTLAY		
	CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE		
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .		310,000
TOTAL:	AGRICULTURAL PRODUCTS MARKETING		
	FROM GENERAL REVENUE FUND . . . . .	9,112,393	
	FROM TRUST FUNDS . . . . .		28,885,607
	TOTAL POSITIONS . . . . .	155.00	
	TOTAL ALL FUNDS . . . . .		37,998,000
AQUACULTURE			
	APPROVED SALARY RATE	1,916,629	
1450	SALARIES AND BENEFITS POSITIONS	48.00	
	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	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

	FROM FEDERAL GRANTS TRUST FUND . . .		29,000	
	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 . . .		700	
	FROM GENERAL INSPECTION TRUST FUND .		85,000	
1455	SPECIAL CATEGORIES			
	OYSTER PLANTING			
	FROM FEDERAL GRANTS TRUST FUND . . .		190,000	
1456	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	16,312		
	FROM GENERAL INSPECTION TRUST FUND .		8,126	
1457	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	12,769		
	FROM GENERAL INSPECTION TRUST FUND .		3,404	
TOTAL:	AQUACULTURE			
	FROM GENERAL REVENUE FUND . . . . .	2,251,487		
	FROM TRUST FUNDS . . . . .		1,590,796	
	TOTAL POSITIONS . . . . .	48.00		
	TOTAL ALL FUNDS . . . . .		3,842,283	

ANIMAL PEST AND DISEASE CONTROL

	APPROVED SALARY RATE		5,096,724	
1458	SALARIES AND BENEFITS	POSITIONS	114.50	
	FROM GENERAL REVENUE FUND . . . . .		5,150,398	
	FROM FEDERAL GRANTS TRUST FUND . . .		545,565	
	FROM GENERAL INSPECTION TRUST FUND .		462,604	
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND . . . . .		421,631	
1459	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	11,866		
	FROM FEDERAL GRANTS TRUST FUND . . .		95,703	
	FROM GENERAL INSPECTION TRUST FUND .		61,642	
1460	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	312,166		
	FROM FEDERAL GRANTS TRUST FUND . . .		659,179	
	FROM GENERAL INSPECTION TRUST FUND .		372,565	
1461	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	50,949		
	FROM FEDERAL GRANTS TRUST FUND . . .		25,000	
1462	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM FEDERAL GRANTS TRUST FUND . . .		601,300	
	FROM GENERAL INSPECTION TRUST FUND .		267,873	
1463	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	104,732		
	FROM GENERAL INSPECTION TRUST FUND .		101,907	
1464	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	41,185		
	FROM GENERAL INSPECTION TRUST FUND .		4,779	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

TOTAL: ANIMAL PEST AND DISEASE CONTROL		
	FROM GENERAL REVENUE FUND . . . . .	5,671,296
	FROM TRUST FUNDS . . . . .	3,619,748
	TOTAL POSITIONS . . . . .	114.50
	TOTAL ALL FUNDS . . . . .	9,291,044
PLANT PEST AND DISEASE CONTROL		
	APPROVED SALARY RATE	13,875,047
1465	SALARIES AND BENEFITS POSITIONS	358.00
	FROM GENERAL REVENUE FUND . . . . .	8,373,772
	FROM CITRUS INSPECTION TRUST FUND . . . . .	795,836
	FROM FEDERAL GRANTS TRUST FUND . . . . .	4,953,153
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .	2,764,474
	FROM PLANT INDUSTRY TRUST FUND . . . . .	2,606,314
1466	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND . . . . .	21,170
	FROM CITRUS INSPECTION TRUST FUND . . . . .	1,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .	2,117,896
	FROM GENERAL INSPECTION TRUST FUND . . . . .	186,012
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .	19,817
	FROM PLANT INDUSTRY TRUST FUND . . . . .	533,560
1467	EXPENSES	
	FROM GENERAL REVENUE FUND . . . . .	860,617
	FROM CITRUS INSPECTION TRUST FUND . . . . .	79,832
	FROM FEDERAL GRANTS TRUST FUND . . . . .	1,535,790
	FROM GENERAL INSPECTION TRUST FUND . . . . .	310,020
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .	23,748
	FROM PLANT INDUSTRY TRUST FUND . . . . .	724,622
1468	OPERATING CAPITAL OUTLAY	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	216,195
	FROM PLANT INDUSTRY TRUST FUND . . . . .	5,006
1469	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	368,348
	FROM GENERAL INSPECTION TRUST FUND . . . . .	50,937
1470	SPECIAL CATEGORIES	
	AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)	
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .	1,002,374
1471	SPECIAL CATEGORIES	
	GRANTS AND AIDS - BOLL WEEVIL ERADICATION	
	FROM PLANT INDUSTRY TRUST FUND . . . . .	150,000
1472	SPECIAL CATEGORIES	
	APIARIAN INDEMNITIES	
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .	36,000
1473	SPECIAL CATEGORIES	
	ENDANGERED PLANT SPECIES	
	FROM PLANT INDUSTRY TRUST FUND . . . . .	240,000
1474	SPECIAL CATEGORIES	
	CITRUS HEALTH RESPONSE PROGRAM	
	FROM GENERAL REVENUE FUND . . . . .	500,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .	4,606,038
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .	1,022,159
1475	SPECIAL CATEGORIES	
	PLANT PEST AND DISEASE CONTROL	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	1,000,000

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

1476	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	104,481	
	FROM CITRUS INSPECTION TRUST FUND . . . . .		7,144
	FROM FEDERAL GRANTS TRUST FUND . . . . .		422,875
	FROM GENERAL INSPECTION TRUST FUND . . . . .		124,007
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND . . . . .		105,000
	FROM PLANT INDUSTRY TRUST FUND . . . . .		118,049
1477	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	509,317	
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND . . . . .		151,344
1478	SPECIAL CATEGORIES		
	TRANSFER TO UNIVERSITY OF FLORIDA/ INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE EXOTICS QUARANTINE FACILITY		
	FROM PLANT INDUSTRY TRUST FUND . . . . .		720,000
1479	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	139,947	
	FROM CITRUS INSPECTION TRUST FUND . . . . .		9,108
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,540
	FROM PLANT INDUSTRY TRUST FUND . . . . .		66,522
1480	FIXED CAPITAL OUTLAY		
	CONSTRUCTION-CITRUS BUDWOOD GREENHOUSE(S)		
	FROM GENERAL REVENUE FUND . . . . .	500,000	
TOTAL:	PLANT PEST AND DISEASE CONTROL		
	FROM GENERAL REVENUE FUND . . . . .	11,009,304	
	FROM TRUST FUNDS . . . . .		27,076,720
	TOTAL POSITIONS . . . . .	358.00	
	TOTAL ALL FUNDS . . . . .		38,086,024
FOOD, NUTRITION AND WELLNESS			
	APPROVED SALARY RATE	2,712,194	
1481	SALARIES AND BENEFITS POSITIONS	64.50	
	FROM GENERAL REVENUE FUND . . . . .	151,924	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		844,409
	FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .		2,635,902
1482	OTHER PERSONAL SERVICES		
	FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .		127,020
1483	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	50,000	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		242,345
	FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .		1,042,297
	FROM GENERAL INSPECTION TRUST FUND . . . . .		174,160
1484	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SCHOOL LUNCH PROGRAM FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .		1,067,958,003
1485	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SCHOOL LUNCH PROGRAM - STATE MATCH		
	FROM GENERAL REVENUE FUND . . . . .	16,886,046	
1486	OPERATING CAPITAL OUTLAY		
	FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .		57,438



FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

1487	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM FEDERAL GRANTS TRUST FUND . . .		354,400	
	FROM FOOD AND NUTRITION SERVICES			
	TRUST FUND . . . . .		6,334,998	
	FROM GENERAL INSPECTION TRUST FUND .		45,840	
1488	SPECIAL CATEGORIES			
	GRANTS AND AIDS - EMERGENCY FEEDING			
	ORGANIZATIONS			
	FROM FEDERAL GRANTS TRUST FUND . . .		4,571,184	
1489	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	1,004		
	FROM FOOD AND NUTRITION SERVICES			
	TRUST FUND . . . . .		5,189	
1490	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM FEDERAL GRANTS TRUST FUND . . .		2,329	
	FROM FOOD AND NUTRITION SERVICES			
	TRUST FUND . . . . .		17,400	
TOTAL:	FOOD, NUTRITION AND WELLNESS			
	FROM GENERAL REVENUE FUND . . . . .	17,088,974		
	FROM TRUST FUNDS . . . . .		1,084,412,914	
	TOTAL POSITIONS . . . . .	64.50		
	TOTAL ALL FUNDS . . . . .		1,101,501,888	
TOTAL:	AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF,			
	AND COMMISSIONER OF AGRICULTURE			
	FROM GENERAL REVENUE FUND . . . . .	120,720,648		
	FROM TRUST FUNDS . . . . .		1,297,087,405	
	TOTAL POSITIONS . . . . .	3,526.75		
	TOTAL ALL FUNDS . . . . .		1,417,808,053	
	TOTAL APPROVED SALARY RATE . . . . .	136,524,959		
ENVIRONMENTAL PROTECTION, DEPARTMENT OF				
PROGRAM: ADMINISTRATIVE SERVICES				
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE	13,282,943		
1491	SALARIES AND BENEFITS	POSITIONS	259.00	
	FROM GENERAL REVENUE FUND . . . . .		90,597	
	FROM ADMINISTRATIVE TRUST FUND . . .		15,890,903	
	FROM ECOSYSTEM MANAGEMENT AND			
	RESTORATION TRUST FUND . . . . .		70,384	
	FROM INLAND PROTECTION TRUST FUND .		205,960	
	FROM FEDERAL GRANTS TRUST FUND . . .		699,816	
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .		71,759	
	FROM INTERNAL IMPROVEMENT TRUST			
	FUND . . . . .		375,903	
	FROM LAND ACQUISITION TRUST FUND . .		147,222	
1492	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .		530,015	
	FROM FEDERAL GRANTS TRUST FUND . . .		576,879	
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .		7,000	
	FROM INTERNAL IMPROVEMENT TRUST			
	FUND . . . . .		523,332	
1493	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . .		2,638,369	
	FROM ECOSYSTEM MANAGEMENT AND			
	RESTORATION TRUST FUND . . . . .		28,809	
	FROM INLAND PROTECTION TRUST FUND .		37,781	
	FROM FEDERAL GRANTS TRUST FUND . . .		600,783	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

	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
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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

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
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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

1514	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND . . .			1,541,548
1515	EXPENSES FROM WORKING CAPITAL TRUST FUND . . .			2,025,163
1516	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND . . .			20,625
1517	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKING CAPITAL TRUST FUND . . .			1,200,000
1518	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND . . .			12,861
1519	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . . .			38,938
1520	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM WORKING CAPITAL TRUST FUND . . .			1,386,433
1521	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM WORKING CAPITAL TRUST FUND . . .			1,421,049
TOTAL:	TECHNOLOGY AND INFORMATION SERVICES FROM TRUST FUNDS . . . . .			13,053,264
	TOTAL POSITIONS . . . . .	89.00		
	TOTAL ALL FUNDS . . . . .			13,053,264

OFFICE OF EMERGENCY RESPONSE

	APPROVED SALARY RATE		1,475,158	
1522	SALARIES AND BENEFITS POSITIONS FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND .	28.00		1,314,512 520,397
1523	OTHER PERSONAL SERVICES FROM COASTAL PROTECTION TRUST FUND .			195,411
1524	EXPENSES FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND .			145,451 29,440
1525	OPERATING CAPITAL OUTLAY FROM COASTAL PROTECTION TRUST FUND .			7,818
1526	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM COASTAL PROTECTION TRUST FUND .			63,594
1527	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM COASTAL PROTECTION TRUST FUND .			911,549
1528	SPECIAL CATEGORIES ON-CALL FEES FROM COASTAL PROTECTION TRUST FUND .			98,902
1529	SPECIAL CATEGORIES PAYMENTS FOR RESTORATION AND DAMAGE FROM COASTAL PROTECTION TRUST FUND .			25,000
1530	SPECIAL CATEGORIES ABANDONED DRUM REMOVAL AND DISPOSAL FROM COASTAL PROTECTION TRUST FUND .			100,000

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

1531	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND .			35,505
1532	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND .			214,759
1533	SPECIAL CATEGORIES TRANSFER TO THE MARINE RESOURCES CONSERVATION TRUST FUND OR STATE GAME TRUST FUND IN THE FWCC FOR LAW ENFORCEMENT FROM COASTAL PROTECTION TRUST FUND .			12,033,224
	FROM INLAND PROTECTION TRUST FUND .			1,957,805
	FROM LAND ACQUISITION TRUST FUND . .			7,360,639
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .			2,680,550
1534	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COASTAL PROTECTION TRUST FUND .			6,925
	FROM INLAND PROTECTION TRUST FUND .			2,740
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 . . . . .	42.00		2,142,531
	FROM LAND ACQUISITION TRUST FUND . .			456,368
	FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .			263,258
1536	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND . .			36,580
1537	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .			98,787
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .			342,833
	FROM LAND ACQUISITION TRUST FUND . .			123,127
	FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .			26,748
1538	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND . .			1,920
1539	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .			44,994
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .			320,000
1540	SPECIAL CATEGORIES NATURAL AREAS INVENTORY FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .			222,947
1541	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND . .			1,641

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

1542	SPECIAL CATEGORIES		
	PAYMENT IN LIEU OF TAXES		
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND . . . . .		1,360,000
1543	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INTERNAL IMPROVEMENT TRUST		
	FUND . . . . .		16,190
	FROM LAND ACQUISITION TRUST FUND . .		7,094
	FROM WATER MANAGEMENT LANDS TRUST		
	FUND . . . . .		360
1544	FIXED CAPITAL OUTLAY		
	LAND ACQUISITION, ENVIRONMENTALLY		
	ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,		
	STATEWIDE		
	FROM GENERAL REVENUE FUND . . . . .	25,000,000	
	FROM FLORIDA FOREVER TRUST FUND . .		50,000,000

Funds provided in Specific Appropriation 1544 shall be used for conservation lands needed for springs protection, military buffering or water resource protection, or for land acquisitions that are less-than-fee interest or for partnerships where the state's portion of the acquisition cost is no more than 50 percent.

By September 1, 2013, the Division of State Lands working in cooperation with managing agencies and stakeholders, shall conduct an assessment to identify any state-owned land no longer needed for conservation purposes. Funds from the Florida Forever Trust Fund are provided from the proceeds of surplus lands identified in this assessment. The Division of State Lands, acting on behalf of the Board of Trustees, shall proceed with the disposition of surplus state lands in order to provide up to \$50,000,000.

1545	FIXED CAPITAL OUTLAY		
	DEBT SERVICE		
	FROM LAND ACQUISITION TRUST FUND . .		154,829,015

Funds provided in Specific Appropriation 1545 are for Fiscal Year 2013-14 debt service on bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

TOTAL:	LAND ADMINISTRATION		
	FROM GENERAL REVENUE FUND . . . . .	25,000,000	
	FROM TRUST FUNDS . . . . .		210,294,393
	TOTAL POSITIONS . . . . .	42.00	
	TOTAL ALL FUNDS . . . . .		235,294,393

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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	791,396
1549	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	50,000 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 . . . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	20,000 160,563
1552	SPECIAL CATEGORIES STATE LANDS STEWARDSHIP FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	250,000 200,000
1553	SPECIAL CATEGORIES NATIONAL OCEAN SURVEY FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	84,000
1554	SPECIAL CATEGORIES RICO ACT- DISTRIBUTION OF PROCEEDS FROM PROPERTY SALES FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	350,000
1555	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	76,123
1556	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES FOR MANAGEMENT OF CONSERVATION AND RECREATION LANDS (CARL) FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	16,456,112
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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

TOTAL: LAND MANAGEMENT  
 FROM TRUST FUNDS . . . . . 43,306,181  
     TOTAL POSITIONS . . . . . 89.00  
     TOTAL ALL FUNDS . . . . . 43,306,181

PROGRAM: DISTRICT OFFICES

WATER RESOURCE PROTECTION AND RESTORATION

APPROVED SALARY RATE           17,055,022

1560 SALARIES AND BENEFITS           POSITIONS           397.00  
 FROM GENERAL REVENUE FUND . . . . . 8,358,748  
 FROM ECOSYSTEM MANAGEMENT AND  
 RESTORATION TRUST FUND . . . . . 2,650,742  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 831,771  
 FROM INTERNAL IMPROVEMENT TRUST  
 FUND . . . . . 939,009  
 FROM LAND ACQUISITION TRUST FUND . . . . . 4,757,627  
 FROM PERMIT FEE TRUST FUND . . . . . 5,250,111

1561 OTHER PERSONAL SERVICES  
 FROM ECOSYSTEM MANAGEMENT AND  
 RESTORATION TRUST FUND . . . . . 264,303

1562 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 132,112  
 FROM ECOSYSTEM MANAGEMENT AND  
 RESTORATION TRUST FUND . . . . . 1,553,274  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 36,826  
 FROM LAND ACQUISITION TRUST FUND . . . . . 204,799  
 FROM PERMIT FEE TRUST FUND . . . . . 154,278

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 . . . . . 16,733,899  
     TOTAL POSITIONS . . . . . 397.00  
     TOTAL ALL FUNDS . . . . . 25,316,623

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



FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

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 . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	30,990 541
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 . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM PERMIT FEE TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	2,474,030 1,224,223 668,229 1,329,508 3,065,591
1574	OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND . . . . .	77,990
1575	EXPENSES FROM INLAND PROTECTION TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM PERMIT FEE TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	576,464 82,015 40,204 139,739 294,968
1576	OPERATING CAPITAL OUTLAY FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	29,919
1577	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INLAND PROTECTION TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	1,860 550 6,550 16,145

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

1578	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			190,535
1579	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .			166,842 5,757 13,647
1580	SPECIAL CATEGORIES RESEARCH, DEVELOPMENT AND TECHNICAL ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .			14,000
1581	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM PERMIT FEE TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			15,249 7,069 4,288 9,121 18,225
TOTAL:	WASTE CONTROL FROM TRUST FUNDS . . . . .			10,472,718
	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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

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
	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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

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

1597	FIXED CAPITAL OUTLAY		
	WATER RESOURCE PROTECTION-CENTER PIVOT REPLACEMENT		
	FROM GENERAL REVENUE FUND . . . . .	533,000	

1598	FIXED CAPITAL OUTLAY		
	DEBT SERVICE - SAVE OUR EVERGLADES BONDS		
	FROM SAVE OUR EVERGLADES TRUST FUND . . . . .		22,885,817

Funds provided in Specific Appropriation 1598 are for Fiscal Year 2013-14 debt service on bonds authorized pursuant to section 215.619, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds, such as remarketing agent fees, tender agent fees, liquidity facility provider fees and similar fees and expenses. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Save Our Everglades Trust Fund an amount sufficient to pay such debt service.

1599	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	AID TO WATER MANAGEMENT DISTRICTS-LAND ACQUISITION		
	FROM GENERAL REVENUE FUND . . . . .	11,300,000	
	FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .		18,863,535

From the funds in Specific Appropriation 1599, \$8,300,000 in general revenue funds is provided to the South Florida Water Management District for J.W. Corbett Levee System Improvements. \$3,000,000 in general revenue funds is also provided to the Northwest Florida Water Management District for Apalachicola Bay Water Quality Improvement Projects.

1600	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	EVERGLADES RESTORATION		
	FROM GENERAL REVENUE FUND . . . . .	5,000,000	
	FROM SAVE OUR EVERGLADES TRUST FUND . . . . .		55,000,000

Funds in Specific Appropriation 1600 are provided for the design, engineering and construction of the Comprehensive Everglades Restoration Plan, the Lake Okeechobee Protection Plan, the Caloosahatchee and St. Lucie River Watershed Protection Plan components, water quality studies necessary for the implementation of the Comprehensive Everglades Restoration Plan, and water quality enhancement projects identified in the state's long-term plan.

From the funds in Specific Appropriation 1600, \$3,000,000 is provided to the Department of Agriculture and Consumer Services for implementation of agricultural nonpoint source controls in the Okeechobee, Caloosahatchee, and St. Lucie River watersheds.

TOTAL:	WATER POLICY AND ECOSYSTEMS RESTORATION		
	FROM GENERAL REVENUE FUND . . . . .	17,453,087	
	FROM TRUST FUNDS . . . . .		101,329,221
	TOTAL POSITIONS . . . . .	23.00	
	TOTAL ALL FUNDS . . . . .		118,782,308

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

APPROVED SALARY RATE 8,000,638

1601	SALARIES AND BENEFITS	POSITIONS	180.00
	FROM GENERAL REVENUE FUND . . . . .		663,869

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .	4,933,800
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .	362,798
	FROM FEDERAL GRANTS TRUST FUND . . . . .	2,569,195
	FROM LAND ACQUISITION TRUST FUND . . . . .	64,587
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	2,125,510
1602	OTHER PERSONAL SERVICES	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .	185,969
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	70,950
1603	EXPENSES	
	FROM GENERAL REVENUE FUND . . . . .	25,646
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .	1,467,859
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .	147,362
	FROM FEDERAL GRANTS TRUST FUND . . . . .	254,900
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	243,895
1604	OPERATING CAPITAL OUTLAY	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .	198,800
1605	SPECIAL CATEGORIES	
	GROUND WATER QUALITY MONITORING NETWORK	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .	125,000
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	1,797,507
1606	SPECIAL CATEGORIES	
	WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .	176,425
1607	SPECIAL CATEGORIES	
	EVERGLADES LAB SUPPORT	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .	469,471
1608	SPECIAL CATEGORIES	
	WATER QUALITY MANAGEMENT/PLANNING GRANTS	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	1,642,676
1609	SPECIAL CATEGORIES	
	LABORATORY SERVICES	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	250,000
1610	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .	446,559
1611	SPECIAL CATEGORIES	
	HAZARDOUS WASTE CLEANUP	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .	312,710
1612	SPECIAL CATEGORIES	
	MARINE RESEARCH GRANTS	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	168,000
1613	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .	62,983
1614	SPECIAL CATEGORIES	
	U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT	
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	214,897

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

1615	SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		275,000
1616	SPECIAL CATEGORIES TOTAL MAXIMUM DAILY LOADS SPRINGS ENVIRONMENTAL MONITORING FROM GENERAL REVENUE FUND . . . . .	2,000,000	
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
1620	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		10,000,000 2,400,000
TOTAL:	WATER SCIENCE AND LABORATORY SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	4,484,521	40,413,280
	TOTAL POSITIONS . . . . .	180.00	
	TOTAL ALL FUNDS . . . . .		44,897,801
PROGRAM: WATER RESOURCE MANAGEMENT			
BEACH MANAGEMENT			
	APPROVED SALARY RATE	2,835,399	
1621	SALARIES AND BENEFITS POSITIONS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . FROM PERMIT FEE TRUST FUND . . . . .	62.00	3,027,491 667,098
1622	OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		237,457
1623	EXPENSES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . FROM PERMIT FEE TRUST FUND . . . . .		291,811 307,101
1624	OPERATING CAPITAL OUTLAY FROM PERMIT FEE TRUST FUND . . . . .		4,597
1625	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	2,645	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		20,839
	FROM PERMIT FEE TRUST FUND . . . . .		2,456
1626	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BEACH PROJECTS - STATEWIDE		
	FROM GENERAL REVENUE FUND . . . . .	20,000,000	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		5,000,000
TOTAL:	BEACH MANAGEMENT		
	FROM GENERAL REVENUE FUND . . . . .	20,002,645	
	FROM TRUST FUNDS . . . . .		9,558,850
	TOTAL POSITIONS . . . . .	62.00	
	TOTAL ALL FUNDS . . . . .		29,561,495

WATER RESOURCE MANAGEMENT

	APPROVED SALARY RATE	9,708,873	
1627	SALARIES AND BENEFITS POSITIONS	197.50	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		240,202
	FROM FEDERAL GRANTS TRUST FUND . . . . .		6,454,429
	FROM LAND ACQUISITION TRUST FUND . . . . .		472,907
	FROM MINERALS TRUST FUND . . . . .		2,063,407
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		1,189,860
	FROM PERMIT FEE TRUST FUND . . . . .		1,595,065
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		1,341,980
1628	OTHER PERSONAL SERVICES		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		310,511
	FROM LAND ACQUISITION TRUST FUND . . . . .		40,000
	FROM MINERALS TRUST FUND . . . . .		84,045
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		59,938
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		159,777
1629	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		725,518
	FROM LAND ACQUISITION TRUST FUND . . . . .		93,060
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		494,233
	FROM PERMIT FEE TRUST FUND . . . . .		463,870
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		209,928
1630	OPERATING CAPITAL OUTLAY		
	FROM MINERALS TRUST FUND . . . . .		1,132
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		40,125
1631	SPECIAL CATEGORIES		
	WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . . . .		1,703,280
1632	SPECIAL CATEGORIES		
	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM PERMIT FEE TRUST FUND . . . . .		900,293
1633	SPECIAL CATEGORIES		
	CONTRACTED SERVICES FROM MINERALS TRUST FUND . . . . .		20,000
1634	SPECIAL CATEGORIES		
	HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		1,979,253

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

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 . . . . .		23,967
	FROM LAND ACQUISITION TRUST FUND . . . . .		2,124
	FROM MINERALS TRUST FUND . . . . .		13,682
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		7,876
	FROM PERMIT FEE TRUST FUND . . . . .		8,070
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		8,412
1640	SPECIAL CATEGORIES WETLANDS PROTECTION FROM FEDERAL GRANTS TRUST FUND . . . . .		284,459
1641	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . . . .		2,000,000
1642	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM DRINKING WATER REVOLVING LOAN TRUST FUND . . . . .		69,768,058
	FROM LAND ACQUISITION TRUST FUND . . . . .		3,160,100
1643	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM LAND ACQUISITION TRUST 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



FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

TOTAL: WATER RESOURCE MANAGEMENT		
FROM GENERAL REVENUE FUND . . . . .	57,233	
FROM TRUST FUNDS . . . . .		263,227,314
TOTAL POSITIONS . . . . .	197.50	
TOTAL ALL FUNDS . . . . .		263,284,547

PROGRAM: WASTE MANAGEMENT

WASTE MANAGEMENT

APPROVED SALARY RATE	9,531,236	
1645 SALARIES AND BENEFITS POSITIONS	205.00	
FROM INLAND PROTECTION TRUST FUND . . . . .		5,070,077
FROM FEDERAL GRANTS TRUST FUND . . . . .		2,119,058
FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		2,206,420
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		3,809,472
1646 OTHER PERSONAL SERVICES		
FROM INLAND PROTECTION TRUST FUND . . . . .		23,780
FROM FEDERAL GRANTS TRUST FUND . . . . .		266,193
FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		142,552
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		12,000
1647 EXPENSES		
FROM INLAND PROTECTION TRUST FUND . . . . .		588,315
FROM FEDERAL GRANTS TRUST FUND . . . . .		310,546
FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		277,094
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		380,921
1648 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - SOUTHERN WASTE INFORMATION EXCHANGE CLEARING HOUSE		
FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		300,000
1649 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION		
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		509,994
1650 OPERATING CAPITAL OUTLAY		
FROM INLAND PROTECTION TRUST FUND . . . . .		9,929
FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		44,094
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		11,023
1651 SPECIAL CATEGORIES		
STORAGE TANK COMPLIANCE VERIFICATION		
FROM INLAND PROTECTION TRUST FUND . . . . .		5,900,000
1652 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF HEALTH FOR BIOMEDICAL WASTE REGULATION		
FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		880,000
1653 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM INLAND PROTECTION TRUST FUND . . . . .		109,045
FROM FEDERAL GRANTS TRUST FUND . . . . .		4,200
FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		102,500
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		62,100

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

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 . . . . .	2,160,000
1659	SPECIAL CATEGORIES DRYCLEANING CONTAMINATION CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	90,000
1660	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	22,758 15,449 22,449
1661	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE - ADMINISTRATION OF LEAD ACID BATTERY FEE FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	231,092
1662	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	700,000
1663	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	5,791,312 3,092,467
1664	SPECIAL CATEGORIES LOCAL GOVERNMENT CLEANUP CONTRACTING FROM INLAND PROTECTION TRUST FUND . . . . .	7,000,000
1665	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INLAND PROTECTION TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	32,140 11,461 11,492 22,593
1666	FIXED CAPITAL OUTLAY DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	5,000,000

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

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 . . . . .	135,000,000
1669	FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	4,000,000
1670	FIXED CAPITAL OUTLAY DEBT SERVICE - INLAND PROTECTION FINANCING CORPORATION FROM INLAND PROTECTION TRUST FUND . . . . .	9,787,766

Funds in Specific Appropriation 1670 are for Fiscal Year 2013-14 debt service on bonds pursuant to Specific Appropriation 1733, Chapter 2009-81, Laws of Florida, and any administrative expenses of the Inland Protection Financing Corporation for the purpose of rehabilitation of petroleum contamination sites pursuant to sections 376.30 through 376.317, Florida Statutes.

1671	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SOLID WASTE MANAGEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	2,400,000
TOTAL: WASTE MANAGEMENT FROM TRUST FUNDS . . . . .		204,491,619
	TOTAL POSITIONS . . . . .	205.00
	TOTAL ALL FUNDS . . . . .	204,491,619

PROGRAM: RECREATION AND PARKS

STATE PARK OPERATIONS

	APPROVED SALARY RATE	34,818,044
1672	SALARIES AND BENEFITS POSITIONS 1,058.50 FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	1,194,725
	FROM STATE PARK TRUST FUND . . . . .	46,370,562
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
1676	SPECIAL CATEGORIES STATE PARK OPERATIONS FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	3,793,711
	FROM STATE PARK TRUST FUND . . . . .	18,072,588
1677	SPECIAL CATEGORIES AMERICORPS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . . .	600,000
1678	SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION FROM STATE PARK TRUST FUND . . . . .	4,891,903

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

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	
1680	SPECIAL CATEGORIES		
	LAND USE PROCEEDS DISBURSEMENTS		
	FROM STATE PARK TRUST FUND . . . . .	175,000	
1681	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND . . . . .	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	
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	
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 TRUST FUNDS . . . . .	112,203,313	
	TOTAL POSITIONS . . . . .	1,058.50	
	TOTAL ALL FUNDS . . . . .	112,203,313	

COASTAL AND AQUATIC MANAGED AREAS

	APPROVED SALARY RATE	4,098,630	
1687	SALARIES AND BENEFITS	POSITIONS	88.00
	FROM GENERAL REVENUE FUND . . . . .	66,965	
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND . . . . .	360,304	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	2,007,382	
	FROM LAND ACQUISITION TRUST FUND . . . . .	2,452,669	
1688	OTHER PERSONAL SERVICES		
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND . . . . .	176,608	
	FROM LAND ACQUISITION TRUST FUND . . . . .	333,926	
1689	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	5,000	
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND . . . . .	184,858	
	FROM LAND ACQUISITION TRUST FUND . . . . .	533,070	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

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 . . . . .			200,000
TOTAL:	COASTAL AND AQUATIC MANAGED AREAS FROM GENERAL REVENUE FUND . . . . .		72,319	
	FROM TRUST FUNDS . . . . .			12,735,793
	TOTAL POSITIONS . . . . .	88.00		
	TOTAL ALL FUNDS . . . . .			12,808,112

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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

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	3,337,955		
1704	SALARIES AND BENEFITS POSITIONS FROM AIR POLLUTION CONTROL TRUST FUND . . . . .	61.00		4,556,275
1705	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			4,858,784
1706	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			879,050
1707	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			387,680
1708	SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			7,325,936
1709	SPECIAL CATEGORIES ASBESTOS REMOVAL PROGRAM FEES FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			150,000
1710	SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			22,000
1711	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			13,699
1712	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			26,343
TOTAL:	AIR RESOURCES MANAGEMENT FROM TRUST FUNDS . . . . .			18,219,767
	TOTAL POSITIONS . . . . .	61.00		
	TOTAL ALL FUNDS . . . . .			18,219,767

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

TOTAL: ENVIRONMENTAL PROTECTION, DEPARTMENT OF  
 FROM GENERAL REVENUE FUND . . . . . 77,482,202  
 FROM TRUST FUNDS . . . . . 1,126,973,805  
  
 TOTAL POSITIONS . . . . . 3,114.50  
 TOTAL ALL FUNDS . . . . . 1,204,456,007  
 TOTAL APPROVED SALARY RATE . . . . . 131,242,118

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 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 . .		17,062
	FROM STATE GAME TRUST FUND . . . . .		432,492
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		121
1716	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		75,057
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		4,704
	FROM STATE GAME TRUST FUND . . . . .		16,557
1717	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		491,324
1718	SPECIAL CATEGORIES		
	NON-CARL WILDLIFE MANAGEMENT		
	FROM STATE GAME TRUST FUND . . . . .		123,205
1719	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND . . .		2,999
1720	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM 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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	7,823	
	FROM STATE GAME TRUST FUND . . . . .	38,353	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	2,817	
1723	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM ADMINISTRATIVE TRUST FUND . . . . .	6,828	
1724	SPECIAL CATEGORIES		
	INFORMATION TECHNOLOGY SERVICES - FISH AND WILDLIFE CONSERVATION COMMISSION		
	FROM ADMINISTRATIVE TRUST FUND . . . . .	1,939,702	
1725	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND . . . . .	69,255	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	7,341	
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	1,087	
	FROM STATE GAME TRUST FUND . . . . .	3,371	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	2,530	
1726	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .	1,000,000	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	390,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	150,000	
1727	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM ADMINISTRATIVE TRUST FUND . . . . .	991,488	
TOTAL:	OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES		
	FROM TRUST FUNDS . . . . .	23,426,342	
	TOTAL POSITIONS . . . . .	215.50	
	TOTAL ALL FUNDS . . . . .	23,426,342	
PROGRAM: LAW ENFORCEMENT			
FISH, WILDLIFE AND BOATING LAW ENFORCEMENT			
	APPROVED SALARY RATE	47,480,440	
1728	SALARIES AND BENEFITS		1,051.00
	POSITIONS		
	FROM GENERAL REVENUE FUND . . . . .	19,653,271	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	4,775,814	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	304,975	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	31,291,107	
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	281,258	
	FROM STATE GAME TRUST FUND . . . . .	8,395,597	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	2,844,486	
1729	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	74,210	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	58,000	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	314,631	
	FROM STATE GAME TRUST FUND . . . . .	99,316	
1730	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,635,307	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	6,351,541	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	3,257,858	
	FROM STATE GAME TRUST FUND . . . . .	1,239,717	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	422,585	



FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

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 . . . . .		722,271
	FROM STATE GAME TRUST FUND . . . . .		222,901
1733	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF BOATS,		
	MOTORS, AND TRAILERS		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .		727,415
1734	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .		272,166
1735	SPECIAL CATEGORIES		
	800 MHZ RADIO LAW ENFORCEMENT SYSTEM		
	EQUIPMENT AND MAINTENANCE		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .		44,760
1736	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	439,548	
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .		708,663
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .		1,500
1737	SPECIAL CATEGORIES		
	BOAT RAMP MAINTENANCE CATEGORY		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		431,250
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .		181,878
	FROM STATE GAME TRUST FUND . . . . .		143,750
1738	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND . . . . .	765,000	
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .		2,146,685
	FROM STATE GAME TRUST FUND . . . . .		193,997
1739	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	389,152	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		63,568
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .		1,186,195
	FROM STATE GAME TRUST FUND . . . . .		845,398
1740	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	48,668	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		14,926
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .		541,517
	FROM STATE GAME TRUST FUND . . . . .		154,562
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .		20,160
1741	SPECIAL CATEGORIES		
	BOATING AND WATERWAYS ACTIVITIES		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .		1,926,025

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

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 . . . . .			8,428,808
	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
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 . . . . .			86,833,976
	TOTAL POSITIONS . . . . .	1,051.00		
	TOTAL ALL FUNDS . . . . .			109,899,907

PROGRAM: WILDLIFE

HUNTING AND GAME MANAGEMENT

	APPROVED SALARY RATE	1,898,473		
1748	SALARIES AND BENEFITS	POSITIONS	45.00	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			620,505
	FROM STATE GAME TRUST FUND . . . . .			1,543,870
	FROM CONSERVATION AND RECREATION			
	LANDS PROGRAM TRUST FUND . . . . .			463,880
1749	OTHER PERSONAL SERVICES			
	FROM STATE GAME TRUST FUND . . . . .			222,303
1750	EXPENSES			
	FROM STATE GAME TRUST FUND . . . . .			534,873
	FROM CONSERVATION AND RECREATION			
	LANDS PROGRAM TRUST FUND . . . . .			1,852
1751	OPERATING CAPITAL OUTLAY			
	FROM STATE GAME TRUST FUND . . . . .			4,538
1752	SPECIAL CATEGORIES			
	ENHANCED WILDLIFE MANAGEMENT			
	FROM CONSERVATION AND RECREATION			
	LANDS PROGRAM TRUST FUND . . . . .			48,015

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

1753	SPECIAL CATEGORIES NON-CARL WILDLIFE MANAGEMENT FROM STATE GAME TRUST FUND . . . . .	115,595
1754	SPECIAL CATEGORIES DEER MANAGEMENT PROGRAM FROM STATE GAME TRUST FUND . . . . .	300,000
1755	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE GAME TRUST FUND . . . . .	255,710
1756	SPECIAL CATEGORIES TRANSFER DEPARTMENT OF AGRICULTURE - ALLIGATOR MARKETING AND EDUCATION FROM STATE GAME TRUST FUND . . . . .	150,000
1757	SPECIAL CATEGORIES PUBLIC DOVE FIELD DEVELOPMENT FROM STATE GAME TRUST FUND . . . . .	49,000
1758	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE GAME TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	106,665 13,313
1759	SPECIAL CATEGORIES WILDLIFE MANAGEMENT AREA USER PAY FROM STATE GAME TRUST FUND . . . . .	638,266
1760	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE GAME TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	14,415 3,104
1761	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . .	1,001,129 129,450 30,000
1762	SPECIAL CATEGORIES WILD TURKEY PROJECTS FROM STATE GAME TRUST FUND . . . . .	500,000
1763	FIXED CAPITAL OUTLAY TRIPLE N RANCH WILDLIFE MANAGEMENT AREA PUBLIC SHOOTING PARK FROM FEDERAL GRANTS TRUST FUND . . . . .	1,400,000
TOTAL:	HUNTING AND GAME MANAGEMENT FROM TRUST FUNDS . . . . .	8,146,483
	TOTAL POSITIONS . . . . .	45.00
	TOTAL ALL FUNDS . . . . .	8,146,483

PROGRAM: HABITAT AND SPECIES CONSERVATION

HABITAT AND SPECIES CONSERVATION

	APPROVED SALARY RATE	14,504,695
1764	SALARIES AND BENEFITS POSITIONS	357.00
	FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .	2,139,800
	FROM FEDERAL GRANTS TRUST FUND . . . . .	3,017,535
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	219,874
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	805
	FROM LAND ACQUISITION TRUST FUND . . . . .	465,042

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	547,924
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	1,789,882
	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 . . . . .	138,094
	FROM LAND ACQUISITION TRUST FUND . . . . .	121,350
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	150,759
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	198,903
	FROM SAVE THE MANATEE TRUST FUND . . . . .	176,047
	FROM STATE GAME TRUST FUND . . . . .	240,143
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	79,496
1766	EXPENSES	
	FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .	817,822
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	179,912
	FROM LAND ACQUISITION TRUST FUND . . . . .	89,831
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	107,590
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	568,750
	FROM SAVE THE MANATEE TRUST FUND . . . . .	293,072
	FROM STATE GAME TRUST FUND . . . . .	1,166,989
	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 . . . . .	18,278
	FROM SAVE THE MANATEE TRUST FUND . . . . .	8,625
	FROM STATE GAME TRUST FUND . . . . .	59,422
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	10,625
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 . . . . .	2,391,782
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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

	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
1776	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND . . . . .	27,500
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 . . . . .	29,823,647
1779	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM NON-GAME WILDLIFE TRUST FUND . . . . . FROM SAVE THE MANATEE TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	9,605 7,367 6,141 42,301 8,122 299,157 128,540
1780	SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .	25,000
1781	SPECIAL CATEGORIES HABITAT RESTORATION FROM LAND ACQUISITION TRUST FUND . . . . .	2,979,857
1782	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .	844,171
1783	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INVASIVE PLANT CONTROL TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM NON-GAME WILDLIFE TRUST FUND . . . . . FROM SAVE THE MANATEE TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . .	11,631 2,622 1,710 358 2,837 1,841 15,926 6,260 61,852

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .			40,144
1784	SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . . .			4,474,973
1785	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM NON-GAME WILDLIFE TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . .			11,595,264 562,070 91,652 165,201
1786	FIXED CAPITAL OUTLAY WILDLIFE MANAGEMENT AREA LAND IMPROVEMENTS FROM STATE GAME TRUST FUND . . . . .			595,000
TOTAL:	HABITAT AND SPECIES CONSERVATION FROM TRUST FUNDS . . . . .			88,935,901
	TOTAL POSITIONS . . . . .	357.00		
	TOTAL ALL FUNDS . . . . .			88,935,901
PROGRAM: FRESHWATER FISHERIES				
FRESHWATER FISHERIES MANAGEMENT				
	APPROVED SALARY RATE	2,755,924		
1787	SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	69.50		2,641,107 1,311,305 44,849
1788	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . .			40,134 26,035
1789	EXPENSES FROM FEDERAL GRANTS TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .			418,510 279,904 20,000
1790	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . .			15,625 15,914
1791	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM FEDERAL GRANTS TRUST FUND . . . . .			5,571
1792	SPECIAL CATEGORIES FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . .			134,000 241,000
1793	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .			40,800
1794	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . .			37,553 29,996
1795	SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND . . . . .			695,000

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

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
TOTAL:	FRESHWATER FISHERIES MANAGEMENT			
	FROM TRUST FUNDS . . . . .			8,706,393
	TOTAL POSITIONS . . . . .	69.50		
	TOTAL ALL FUNDS . . . . .			8,706,393
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
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 . . . . .			235,935
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
1808	SPECIAL CATEGORIES			
	MARINE RESEARCH GRANTS			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			829,912

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

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 . . .		1,000,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		50,000
1812	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	ARTIFICIAL FISHING REEF CONSTRUCTION		
	PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		500,000
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .		300,000
TOTAL: MARINE FISHERIES MANAGEMENT			
	FROM TRUST FUNDS . . . . .		5,493,662
	TOTAL POSITIONS . . . . .	30.00	
	TOTAL ALL FUNDS . . . . .		5,493,662
PROGRAM: RESEARCH			
FISH AND WILDLIFE RESEARCH INSTITUTE			
	APPROVED SALARY RATE		14,269,915
1813	SALARIES AND BENEFITS	POSITIONS	330.50
	FROM FEDERAL GRANTS TRUST FUND . . .		4,694,785
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND . . . . .		186,801
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		531
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .		9,275,550
	FROM NON-GAME WILDLIFE TRUST FUND .		1,075,516
	FROM SAVE THE MANATEE TRUST FUND . .		922,060
	FROM STATE GAME TRUST FUND . . . . .		2,784,302
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .		159,116
1814	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	776,000	
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND . . . . .		60,867
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .		4,252,875
	FROM NON-GAME WILDLIFE TRUST FUND .		327,508
	FROM SAVE THE MANATEE TRUST FUND . .		726,436
	FROM STATE GAME TRUST FUND . . . . .		154,941
1815	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	262,764	
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND . . . . .		84,511
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .		2,713,828
	FROM NON-GAME WILDLIFE TRUST FUND .		413,459
	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



FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

1816	OPERATING CAPITAL OUTLAY FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	151,239
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	7,335
	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
1818	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	42,217
	FROM SAVE THE MANATEE TRUST FUND . . . . .	3,500
	FROM STATE GAME TRUST FUND . . . . .	17,141
1819	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	87,964
1820	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	3,851
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	408,277
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	58,539
	FROM SAVE THE MANATEE TRUST FUND . . . . .	28,359
	FROM STATE GAME TRUST FUND . . . . .	49,124
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	3,851
1821	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	325,945
1822	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . . .	3,595
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	1,483
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	99,087
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	8,847
	FROM SAVE THE MANATEE TRUST FUND . . . . .	7,315
	FROM STATE GAME TRUST FUND . . . . .	23,798
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	1,263
1823	SPECIAL CATEGORIES RED TIDE RESEARCH FROM GENERAL REVENUE FUND . . . . .	640,993
1824	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . . . .	12,938,678
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	659,941
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	3,045,616
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	25,000
	FROM STATE GAME TRUST FUND . . . . .	475,000

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

TOTAL: FISH AND WILDLIFE RESEARCH INSTITUTE		
FROM GENERAL REVENUE FUND . . . . .	1,679,757	
FROM TRUST FUNDS . . . . .		47,396,649
TOTAL POSITIONS . . . . .	330.50	
TOTAL ALL FUNDS . . . . .		49,076,406
TOTAL: FISH AND WILDLIFE CONSERVATION COMMISSION		
FROM GENERAL REVENUE FUND . . . . .	24,745,688	
FROM TRUST FUNDS . . . . .		268,939,406
TOTAL POSITIONS . . . . .	2,098.50	
TOTAL ALL FUNDS . . . . .		293,685,094
TOTAL APPROVED SALARY RATE . . . . .	91,627,057	

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1836 through 1849, 1856 through 1859, 1874 through 1882, 1884 through 1893, and 1933 through 1944 are provided from the named funds to the department to fund the five year Work Program developed pursuant to provisions of section 339.135, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT

	APPROVED SALARY RATE	101,741,557	
1825	SALARIES AND BENEFITS	POSITIONS	1,738.00
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		131,154,335
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND . . . . .		864,470
1826	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		176,347
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND . . . . .		26,600
1827	EXPENSES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		3,707,543
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND . . . . .		354,325
1828	OPERATING CAPITAL OUTLAY		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		581,314
	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 . . . . .		306,530
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

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

1833	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	147,939
	FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .	3,830
1834	SPECIAL CATEGORIES GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .	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
1837	FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	169,313,484
1838	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	244,149,814
1839	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	546,550,450
	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	132,379,191
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 . . . . .	247,209,138
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 . . . . .	37,427,102
1845	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	44,307,463
1846	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	549,412,499

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

1847	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	55,814,253
	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	3,473,869
1848	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	28,113,523
1849	FIXED CAPITAL OUTLAY DEBT SERVICE FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	154,962,297
TOTAL:	PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT FROM TRUST FUNDS . . . . .	2,571,420,451
	TOTAL POSITIONS . . . . . 1,738.00	
	TOTAL ALL FUNDS . . . . .	2,571,420,451

FLORIDA RAIL ENTERPRISE

	APPROVED SALARY RATE	190,148
1850	SALARIES AND BENEFITS POSITIONS 1.00 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	228,634
1851	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	827
1852	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	25,200
1853	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	505
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 . . . . .	168,441,773
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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

TOTAL: FLORIDA RAIL ENTERPRISE  
 FROM TRUST FUNDS . . . . . 307,345,208  
  
 TOTAL POSITIONS . . . . . 1.00  
 TOTAL ALL FUNDS . . . . . 307,345,208

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

APPROVED SALARY RATE 159,468,460

1860 SALARIES AND BENEFITS POSITIONS 3,694.00  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 212,539,091

1861 OTHER PERSONAL SERVICES  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 107,376

1862 EXPENSES  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 14,074,989

1863 OPERATING CAPITAL OUTLAY  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 1,447,038

1864 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 4,148,969

1865 SPECIAL CATEGORIES  
 FAIRBANKS HAZARDOUS WASTE SITE  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 400,965

1866 SPECIAL CATEGORIES  
 CONSULTANT FEES  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 2,197,831

1867 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 5,062,734

1868 SPECIAL CATEGORIES  
 TRANSFER TO HIGHWAY SAFETY/FLORIDA HIGHWAY  
 PATROL - MOTOR CARRIER COMPLIANCE PROGRAM  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 20,221,798

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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

1873	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	2,521,097
1874	FIXED CAPITAL OUTLAY STATE INFRASTRUCTURE BANK LOAN REPAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	23,701,404
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 . . . . .	45,633,303
1877	FIXED CAPITAL OUTLAY COUNTY TRANSPORTATION PROGRAMS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	70,038,486
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
1880	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	2,350,489,010
1881	FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	577,691,692
1882	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	334,536,787
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 . . . . .	143,590,563
1885	FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	506,426,456
1886	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	283,501,596 2,707,799

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

1887	FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		19,146,000
1888	FIXED CAPITAL OUTLAY HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		1,000,000
1889	FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		17,053,184
1890	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		14,361,571
1891	FIXED CAPITAL OUTLAY ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS - ROAD FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		15,000,000
1892	FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		74,266,034
1893	FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		11,629,754
TOTAL:	PROGRAM: HIGHWAY OPERATIONS FROM TRUST FUNDS . . . . .		5,174,552,209
	TOTAL POSITIONS . . . . .	3,694.00	
	TOTAL ALL FUNDS . . . . .		5,174,552,209

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	35,514,435	
1894	SALARIES AND BENEFITS POSITIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	671.00	46,949,541
1895	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		516,322
1896	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		6,466,529
1897	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		114,943
1898	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		88,484
1899	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		1,068,335

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

1900	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	2,742,518
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 . . . . .	1,226,905
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .	76,774,804
	TOTAL POSITIONS . . . . .	671.00
	TOTAL ALL FUNDS . . . . .	76,774,804

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	10,372,003	
1911	SALARIES AND BENEFITS	POSITIONS	211.00
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		13,289,013



FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

1912	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			32,998
1913	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			7,773,277
1914	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			346,724
1915	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			9,417,714
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 . . . . .			7,237,474
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS . . . . .			38,174,531
	TOTAL POSITIONS . . . . .	211.00		
	TOTAL ALL FUNDS . . . . .			38,174,531
FLORIDA'S TURNPIKE SYSTEMS				
FLORIDA'S TURNPIKE ENTERPRISE				
	APPROVED SALARY RATE	21,173,596		
1920	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	POSITIONS	420.00	28,182,149
1921	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			316,769
1922	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			20,821,113
1923	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			143,611
1924	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			61,633
1925	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			1,168,631

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

1926	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	25,820,753
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 . . . . .	27,000
1933	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	43,648,438
1934	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . . FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .	5,762,276 474,673,656
1935	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . . FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .	2,438,934 50,086,181
1936	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .	5,823,683
1937	FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . .	19,117,054
1938	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . .	1,170,294
1939	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . . FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .	6,980,675 56,705,409

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

	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
TOTAL:	FLORIDA'S TURNPIKE ENTERPRISE FROM TRUST FUNDS . . . . .		917,251,902
	TOTAL POSITIONS . . . . .	420.00	
	TOTAL ALL FUNDS . . . . .		917,251,902
TOTAL:	TRANSPORTATION, DEPARTMENT OF FROM TRUST FUNDS . . . . .		9,085,519,105
	TOTAL POSITIONS . . . . .	6,735.00	
	TOTAL ALL FUNDS . . . . .		9,085,519,105
	TOTAL APPROVED SALARY RATE . . . . .	328,460,199	
TOTAL OF SECTION 5			
	FROM GENERAL REVENUE FUND . . . . .	222,948,538	
	FROM TRUST FUNDS . . . . .		11,778,519,721
	TOTAL POSITIONS . . . . .	15,474.75	
	TOTAL ALL FUNDS . . . . .		12,001,468,259

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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

1945	LUMP SUM DISCRETIONARY VARIABLE COMPENSATION AWARDS		
	FROM GENERAL REVENUE FUND . . . . .	66,419,594	
	FROM TRUST FUNDS . . . . .		81,504,100
1946	LUMP SUM PERFORMANCE INCENTIVE-UNEMPLOYMENT REDUCTION		
	FROM GENERAL REVENUE FUND . . . . .	86,131,305	
	FROM TRUST FUNDS . . . . .		81,352,238
1947	LUMP SUM CASUALTY INSURANCE PREMIUM DEFICIT		
	FROM GENERAL REVENUE FUND . . . . .	8,821,991	
	FROM TRUST FUNDS . . . . .		1,932,892
1948	LUMP SUM HUMAN RESOURCES OUTSOURCING CONTINGENCY		
	FROM GENERAL REVENUE FUND . . . . .	300,000	
1949	LUMP SUM HUMAN RESOURCES ASSESSMENT REDUCTION		
	FROM TRUST FUNDS . . . . .		-446,892
1950	LUMP SUM STATE EMPLOYEES HEALTH INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	-21,348,793	
	FROM TRUST FUNDS . . . . .		-22,047,089
1951	LUMP SUM RETIREMENT ADJUSTMENT		
	FROM GENERAL REVENUE FUND . . . . .	111,814,070	
	FROM TRUST FUNDS . . . . .		65,733,400
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 . . . . .	257,989,763	
	FROM TRUST FUNDS . . . . .		208,028,649
	TOTAL ALL FUNDS . . . . .		466,018,412

SECTION 6 - GENERAL GOVERNMENT

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 FROM ADMINISTRATIVE TRUST FUND . . .	151.50		9,667,770
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 . . .			179,780
1961	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . .			6,500
1962	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			54,723
1963	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND . . .			7,650
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 . . . . .			12,707,266
	TOTAL POSITIONS . . . . .	151.50		
	TOTAL ALL FUNDS . . . . .			12,707,266

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	3,030,394		
1966	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	55.00		3,967,681
1967	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			84,096
1968	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .			1,444,038
1969	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .			100,000

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

1970	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			2,122,110
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 . . .			60,538
1975	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .			548,733
1976	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND . . .			29,592
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS . . . . .			8,403,814
	TOTAL POSITIONS . . . . .	55.00		
	TOTAL ALL FUNDS . . . . .			8,403,814

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

	APPROVED SALARY RATE	3,019,323		
1977	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	92.00		4,184,621
1978	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			210,000
1979	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .			521,625
1980	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			4,000
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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: CUSTOMER CONTACT CENTER  
 FROM TRUST FUNDS . . . . . 5,004,492  
     TOTAL POSITIONS . . . . . 92.00  
     TOTAL ALL FUNDS . . . . . 5,004,492

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 . . . . . 573,218  
 1987 OPERATING CAPITAL OUTLAY  
     FROM ADMINISTRATIVE TRUST FUND . . . . . 3,000  
 1988 SPECIAL CATEGORIES  
     CONTRACTED SERVICES  
     FROM ADMINISTRATIVE TRUST FUND . . . . . 1,000,000  
 1989 SPECIAL CATEGORIES  
     RISK MANAGEMENT INSURANCE  
     FROM ADMINISTRATIVE TRUST FUND . . . . . 39,531  
 1990 SPECIAL CATEGORIES  
     LEASE OR LEASE-PURCHASE OF EQUIPMENT  
     FROM ADMINISTRATIVE TRUST FUND . . . . . 26,950  
 1991 SPECIAL CATEGORIES  
     TRANSFER TO DEPARTMENT OF MANAGEMENT  
     SERVICES - HUMAN RESOURCES SERVICES  
     PURCHASED PER STATEWIDE CONTRACT  
     FROM ADMINISTRATIVE TRUST FUND . . . . . 40,851  
 TOTAL: CENTRAL INTAKE  
     FROM TRUST FUNDS . . . . . 6,975,268  
     TOTAL POSITIONS . . . . . 108.50  
     TOTAL ALL FUNDS . . . . . 6,975,268

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 10,769,395  
 1992 SALARIES AND BENEFITS POSITIONS 251.00  
     FROM PROFESSIONAL REGULATION TRUST  
     FUND . . . . . 14,592,190  
 1993 OTHER PERSONAL SERVICES  
     FROM PROFESSIONAL REGULATION TRUST  
     FUND . . . . . 1,233,742  
 1994 EXPENSES  
     FROM PROFESSIONAL REGULATION TRUST  
     FUND . . . . . 2,848,234  
 1995 OPERATING CAPITAL OUTLAY  
     FROM PROFESSIONAL REGULATION TRUST  
     FUND . . . . . 5,670  
 1996 SPECIAL CATEGORIES  
     ACQUISITION OF MOTOR VEHICLES  
     FROM PROFESSIONAL REGULATION TRUST  
     FUND . . . . . 124,900  
 1997 SPECIAL CATEGORIES  
     LEGAL SERVICES CONTRACT  
     FROM PROFESSIONAL REGULATION TRUST  
     FUND . . . . . 899,080

SECTION 6 - GENERAL GOVERNMENT

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 . . . . .	700,050
2000	SPECIAL CATEGORIES CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	2,100,000
2001	SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	106,579
2002	SPECIAL CATEGORIES TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274 FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	425,239
2003	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	2,139,638
2004	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	191,236
2005	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	287,407
2006	SPECIAL CATEGORIES MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC ACCOUNTING FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	100,000
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 . . . . .	104,726
2009	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	2,007,900
2010	FINANCIAL ASSISTANCE PAYMENTS SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	400,000



FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMPLIANCE AND ENFORCEMENT  
 FROM TRUST FUNDS . . . . . 28,652,590  
     TOTAL POSITIONS . . . . . 251.00  
     TOTAL ALL FUNDS . . . . . 28,652,590

FLORIDA BOXING COMMISSION

APPROVED SALARY RATE 222,062  
 2011 SALARIES AND BENEFITS POSITIONS 4.00  
     FROM PROFESSIONAL REGULATION TRUST  
     FUND . . . . . 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  
     FROM TRUST FUNDS . . . . . 570,657  
     TOTAL POSITIONS . . . . . 4.00  
     TOTAL ALL FUNDS . . . . . 1,086,481

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 . . . . . 408,235  
 2022 SPECIAL CATEGORIES  
     CONTRACTED SERVICES  
     FROM PROFESSIONAL REGULATION TRUST  
     FUND . . . . . 6,000

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

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 . . . . .			2,691,301
	TOTAL POSITIONS . . . . .	41.00		
	TOTAL ALL FUNDS . . . . .			2,691,301
FARM AND CHILD LABOR REGULATION				
	APPROVED SALARY RATE	1,038,622		
2027	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	30.00		1,493,964
2028	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			155,686
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
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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: FARM AND CHILD LABOR REGULATION  
 FROM TRUST FUNDS . . . . . 1,801,447  
     TOTAL POSITIONS . . . . . 30.00  
     TOTAL ALL FUNDS . . . . . 1,801,447

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

APPROVED SALARY RATE 2,752,337

2035 SALARIES AND BENEFITS POSITIONS 65.00  
 FROM PARI-MUTUEL WAGERING TRUST  
 FUND . . . . . 3,683,503

2036 OTHER PERSONAL SERVICES  
 FROM PARI-MUTUEL WAGERING TRUST  
 FUND . . . . . 1,436,166

2037 EXPENSES  
 FROM PARI-MUTUEL WAGERING TRUST  
 FUND . . . . . 600,827

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

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 . . . . . 276,476

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PARI-MUTUEL WAGERING  
 FROM TRUST FUNDS . . . . . 8,641,266  
     TOTAL POSITIONS . . . . . 65.00  
     TOTAL ALL FUNDS . . . . . 8,641,266

SLOT MACHINE REGULATION

APPROVED SALARY RATE 2,134,053  
 2048 SALARIES AND BENEFITS POSITIONS 50.00  
     FROM PARI-MUTUEL WAGERING TRUST  
     FUND . . . . . 2,815,276  
 2049 OTHER PERSONAL SERVICES  
     FROM PARI-MUTUEL WAGERING TRUST  
     FUND . . . . . 10,000  
 2050 EXPENSES  
     FROM PARI-MUTUEL WAGERING TRUST  
     FUND . . . . . 250,248  
 2051 OPERATING CAPITAL OUTLAY  
     FROM PARI-MUTUEL WAGERING TRUST  
     FUND . . . . . 10,863  
 2052 SPECIAL CATEGORIES  
     COMPULSIVE AND ADDICTIVE GAMBLING  
     PREVENTION CONTRACT  
     FROM PARI-MUTUEL WAGERING TRUST  
     FUND . . . . . 600,000

Funds in Specific Appropriation 2052 shall be placed in reserve contingent upon the submission of a report to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget detailing the services that will be delivered, the expected results, and recommended performance measures to be included in the contract for the provision of services related to the prevention and reduction of compulsive and addictive gambling. The report shall also include the effectiveness of Fiscal Year 2012-13 efforts in reducing problem gambling. No earlier than 14 days after the submission of the report, the department may request the release of funds pursuant to the provisions of Chapter 216, Florida Statutes.

2053 SPECIAL CATEGORIES  
     TRANSFER TO THE FLORIDA DEPARTMENT OF LAW  
     ENFORCEMENT - SLOT INVESTIGATIONS  
     FROM PARI-MUTUEL WAGERING TRUST  
     FUND . . . . . 232,730  
 2054 SPECIAL CATEGORIES  
     TRANSFER TO THE OFFICE OF THE STATE  
     ATTORNEY - SLOT INVESTIGATIONS AND  
     PROSECUTIONS  
     FROM PARI-MUTUEL WAGERING TRUST  
     FUND . . . . . 172,192  
 2055 SPECIAL CATEGORIES  
     CONTRACTED SERVICES  
     FROM PARI-MUTUEL WAGERING TRUST  
     FUND . . . . . 90,000  
 2056 SPECIAL CATEGORIES  
     OPERATION OF MOTOR VEHICLES  
     FROM PARI-MUTUEL WAGERING TRUST  
     FUND . . . . . 19,743  
 2057 SPECIAL CATEGORIES  
     RISK MANAGEMENT INSURANCE  
     FROM PARI-MUTUEL WAGERING TRUST  
     FUND . . . . . 8,080

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

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 . . . . .		4,229,325
	TOTAL POSITIONS . . . . .	50.00	
	TOTAL ALL FUNDS . . . . .		4,229,325

PROGRAM: HOTELS AND RESTAURANTS

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	11,034,402	
2060	SALARIES AND BENEFITS POSITIONS FROM HOTEL AND RESTAURANT TRUST FUND . . . . .	296.00	15,108,164
2061	OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		28,591
2062	EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		1,668,984
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 . . . . .		275,000
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
2068	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		390,794
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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2071	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HOTEL AND RESTAURANT TRUST FUND . . . . .			95,161
TOTAL: COMPLIANCE AND ENFORCEMENT				
	FROM TRUST FUNDS . . . . .			19,280,828
	TOTAL POSITIONS . . . . .	296.00		
	TOTAL ALL FUNDS . . . . .			19,280,828
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 . . . . .			1,472,747 144,320
2075	OPERATING CAPITAL OUTLAY FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .			75,000
2076	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			315,644
2077	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			78,044
2078	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			835,505
2079	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			357,826
2080	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			157,846
2081	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			140,000
2082	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			28,219

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

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 . . . . .			15,091,691
	TOTAL POSITIONS . . . . .	188.75		
	TOTAL ALL FUNDS . . . . .			15,091,691

STANDARDS AND LICENSURE

	APPROVED SALARY RATE	2,326,263		
2084	SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	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 . . . . .			558,788
2087	OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			5,000
2088	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			17,733
2089	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			11,136
2090	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			12,229
2091	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			21,112
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS . . . . .			3,951,955
	TOTAL POSITIONS . . . . .	59.50		
	TOTAL ALL FUNDS . . . . .			3,951,955

TAX COLLECTION

	APPROVED SALARY RATE	3,090,631		
2092	SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	80.00		4,329,159
2093	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			1,500
2094	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			654,493

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

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 . . . . .			5,934,887
	TOTAL POSITIONS . . . . .	80.00		
	TOTAL ALL FUNDS . . . . .			5,934,887

PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND  
MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	4,318,879		
2100	SALARIES AND BENEFITS FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .	POSITIONS	110.00	5,793,661
2101	OTHER PERSONAL SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .			9,076
2102	EXPENSES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .			802,225
2103	OPERATING CAPITAL OUTLAY FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .			1,298
2104	SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .			17,500
2105	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .			100,627
2106	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .			11,856



FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

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 . . . . .			6,774,609
	TOTAL POSITIONS . . . . .	110.00		
	TOTAL ALL FUNDS . . . . .			6,774,609
TOTAL:	BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . .	515,824		130,711,396
	FROM TRUST FUNDS . . . . .			
	TOTAL POSITIONS . . . . .	1,582.25		
	TOTAL ALL FUNDS . . . . .			131,227,220
	TOTAL APPROVED SALARY RATE . . . . .	64,828,798		

PROGRAM: CITRUS, DEPARTMENT OF

CITRUS RESEARCH

	APPROVED SALARY RATE	1,274,143		
2108	SALARIES AND BENEFITS POSITIONS FROM CITRUS ADVERTISING TRUST FUND .	19.00		1,579,072
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 . . . . .			13,028,716
	TOTAL POSITIONS . . . . .	19.00		
	TOTAL ALL FUNDS . . . . .			13,028,716

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,307,994		
2115	SALARIES AND BENEFITS POSITIONS FROM CITRUS ADVERTISING TRUST FUND .	21.00		1,845,782
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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2119	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND .			807,065
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 .			1,620
2124	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM CITRUS ADVERTISING TRUST FUND .			14,158
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .			4,136,497
	TOTAL POSITIONS . . . . .	21.00		
	TOTAL ALL FUNDS . . . . .			4,136,497
AGRICULTURAL PRODUCTS MARKETING				
	APPROVED SALARY RATE		1,071,158	
2125	SALARIES AND BENEFITS POSITIONS FROM CITRUS ADVERTISING TRUST FUND .	10.00		1,494,157
2126	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND .			17,000
2127	EXPENSES FROM CITRUS ADVERTISING TRUST FUND .			761,331
2128	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND .			100,000
2129	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND .			39,429,056
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 . . . . .			41,807,140
	TOTAL POSITIONS . . . . .	10.00		
	TOTAL ALL FUNDS . . . . .			41,807,140
TOTAL:	PROGRAM: CITRUS, DEPARTMENT OF FROM TRUST FUNDS . . . . .			58,972,353
	TOTAL POSITIONS . . . . .	50.00		
	TOTAL ALL FUNDS . . . . .			58,972,353
	TOTAL APPROVED SALARY RATE . . . . .		3,653,295	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

ECONOMIC OPPORTUNITY, DEPARTMENT OF

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
2135	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM GENERAL REVENUE FUND . . . . .		168,471	
2136	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			233,778
	FROM SPECIAL EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND . . . . .			500,000
2137	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		1,678	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			10,863
2138	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .		3,891	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			9,730
2139	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			4,504
TOTAL:	EXECUTIVE LEADERSHIP			
	FROM GENERAL REVENUE FUND . . . . .		555,482	
	FROM TRUST FUNDS . . . . .			4,099,392
	TOTAL POSITIONS . . . . .	38.00		
	TOTAL ALL FUNDS . . . . .			4,654,874

FINANCE AND ADMINISTRATION

	APPROVED SALARY RATE	5,078,745		
2140	SALARIES AND BENEFITS	POSITIONS	92.50	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			5,735,200
	FROM REVOLVING TRUST FUND . . . . .			883,086

Four positions and \$375,370 in nonrecurring funds 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 by February 1, 2014 to the Governor, 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 . . . . .			46,995
	FROM REVOLVING TRUST FUND . . . . .			50,000

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2142	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	36,497	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		594,405
	FROM REVOLVING TRUST FUND . . . . .		1,418,334
2143	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		52,322
2144	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		710,198
	FROM REVOLVING TRUST FUND . . . . .		1,036,300
2145	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		25,744
	FROM REVOLVING TRUST FUND . . . . .		3,810
2146	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		22,548
	FROM REVOLVING TRUST FUND . . . . .		4,674
2147	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		94,186
2148	FIXED CAPITAL OUTLAY		
	REED ACT BUILDINGS PROJECTS - STATEWIDE		
	FROM REVOLVING TRUST FUND . . . . .		361,000
TOTAL:	FINANCE AND ADMINISTRATION		
	FROM GENERAL REVENUE FUND . . . . .	36,497	
	FROM TRUST FUNDS . . . . .		11,038,802
	TOTAL POSITIONS . . . . .	92.50	
	TOTAL ALL FUNDS . . . . .		11,075,299

INFORMATION SYSTEMS AND SUPPORT SERVICES

	APPROVED SALARY RATE	4,624,976	
2149	SALARIES AND BENEFITS POSITIONS	70.00	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		5,940,225
2150	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		125,041
2151	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	10,559	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,189,543
2152	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		219,365
2153	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,387,380
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 . . . . .		56,865

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: INFORMATION SYSTEMS AND SUPPORT SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 10,559  
 FROM TRUST FUNDS . . . . . 8,990,111  
  
 TOTAL POSITIONS . . . . . 70.00  
 TOTAL ALL FUNDS . . . . . 9,000,670

PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

APPROVED SALARY RATE 23,766,061

2157 SALARIES AND BENEFITS POSITIONS 646.50  
 FROM EMPLOYMENT SECURITY  
 ADMINISTRATION TRUST FUND . . . . . 32,374,137  
 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

2161 SPECIAL CATEGORIES  
 NON CUSTODIAL PARENT PROGRAM  
 FROM WELFARE TRANSITION TRUST FUND . . . . . 1,416,000

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 GENERAL REVENUE FUND . . . . . 41,143,879  
 FROM EMPLOYMENT SECURITY  
 ADMINISTRATION TRUST FUND . . . . . 219,635,022  
 FROM WELFARE TRANSITION TRUST FUND . . . . . 27,871,028

From the funds in Specific Appropriation 2163, \$41,143,879 in General Revenue is provided for the purpose of meeting the needs and requirements of the Federal Temporary Assistance for Needy Families funds pursuant to Federal Regulations 45 CFR 261.

2164 SPECIAL CATEGORIES  
 GRANTS AND AIDS - BUSINESS PARTNERSHIPS/  
 SKILL ASSESSMENT AND TRAINING  
 FROM GENERAL REVENUE FUND . . . . . 2,300,000

2165 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM EMPLOYMENT SECURITY  
 ADMINISTRATION TRUST FUND . . . . . 1,166,128  
 FROM WELFARE TRANSITION TRUST FUND . . . . . 5,449  
 FROM SPECIAL EMPLOYMENT SECURITY  
 ADMINISTRATION TRUST FUND . . . . . 23

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

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 . . . . .			397,753
	FROM WELFARE TRANSITION TRUST FUND . . . . .			197,855
TOTAL:	WORKFORCE DEVELOPMENT			
	FROM GENERAL REVENUE FUND . . . . .	43,443,879		
	FROM TRUST FUNDS . . . . .			318,508,657
	TOTAL POSITIONS . . . . .	646.50		
	TOTAL ALL FUNDS . . . . .			361,952,536
REEMPLOYMENT ASSISTANCE PROGRAM				
	APPROVED SALARY RATE	22,145,542		
2168	SALARIES AND BENEFITS POSITIONS	612.00		
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			33,464,676
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 . . . . .			2,000,000
2173	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			391,609
2174	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			247,888
2175	QUALIFIED EXPENDITURE CATEGORY			
	REEMPLOYMENT ASSISTANCE CLAIMS AND BENEFITS SYSTEM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			1,193,648
2176	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			2,828,934

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: REEMPLOYMENT ASSISTANCE PROGRAM  
 FROM TRUST FUNDS . . . . . 113,077,977  
     TOTAL POSITIONS . . . . . 612.00  
     TOTAL ALL FUNDS . . . . . 113,077,977

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 SPECIAL EMPLOYMENT SECURITY  
     ADMINISTRATION TRUST FUND . . . . . 12,000,000  
 2182 SPECIAL CATEGORIES  
     INCUMBENT WORKER TRAINING PROGRAM  
     FROM EMPLOYMENT SECURITY  
     ADMINISTRATION TRUST FUND . . . . . 2,000,000  
 TOTAL: WORKFORCE FLORIDA, INC.  
 FROM TRUST FUNDS . . . . . 17,850,507  
     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  
     UNEMPLOYMENT 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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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 1,999,445

2187 SALARIES AND BENEFITS POSITIONS 39.00  
 FROM GENERAL REVENUE FUND . . . . . 2,059,782  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . . 137,533  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 152,204  
 FROM FLORIDA INTERNATIONAL TRADE  
 AND PROMOTION TRUST FUND . . . . . 68,766  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 246,920  
 FROM TOURISM PROMOTIONAL TRUST  
 FUND . . . . . 68,766

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 . . . . . 238,043  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . . 8,628  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 126,000  
 FROM FLORIDA INTERNATIONAL TRADE  
 AND PROMOTION TRUST FUND . . . . . 4,314  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 25,000  
 FROM TOURISM PROMOTIONAL TRUST  
 FUND . . . . . 4,314

2190 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 1,328  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 500

2191 SPECIAL CATEGORIES  
 GRANTS AND AIDS - BLACK BUSINESS LOAN  
 PROGRAM  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . . 2,225,000

2192 SPECIAL CATEGORIES  
 HISPANIC BUSINESS INITIATIVE FUND OUTREACH  
 PROGRAM  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . . 775,000

2193 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CONTRACTED SERVICES  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 1,122,000

2194 SPECIAL CATEGORIES  
 GRANTS AND AIDS - ECONOMIC DEVELOPMENT  
 PROGRAMS  
 FROM GENERAL REVENUE FUND . . . . . 10,000,000

2195 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 10,270  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . . 588  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 672  
 FROM FLORIDA INTERNATIONAL TRADE  
 AND PROMOTION TRUST FUND . . . . . 294



FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,684
	FROM TOURISM PROMOTIONAL TRUST FUND . . . . .		294
2196	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	19,539	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .		562
	FROM FEDERAL GRANTS TRUST FUND . . . . .		708
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .		281
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		242
	FROM TOURISM PROMOTIONAL TRUST FUND . . . . .		281
2197	SPECIAL CATEGORIES		
	RURAL COMMUNITY DEVELOPMENT		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .		360,000
	FROM ECONOMIC DEVELOPMENT TRUST FUND . . . . .		810,000
2198	SPECIAL CATEGORIES		
	GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,200,000
2199	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	4,504	
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 . . . . .		1,581,245
TOTAL:	COMMUNITY PLANNING		
	FROM GENERAL REVENUE FUND . . . . .	12,351,369	
	FROM TRUST FUNDS . . . . .		9,015,964
	TOTAL POSITIONS . . . . .	39.00	
	TOTAL ALL FUNDS . . . . .		21,367,333
HOUSING AND COMMUNITY DEVELOPMENT			
	APPROVED SALARY RATE	2,318,570	
2201	SALARIES AND BENEFITS POSITIONS	53.00	
	FROM GENERAL REVENUE FUND . . . . .	507,900	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . .		1,243,168
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,295,141
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		126,044
2202	OTHER PERSONAL SERVICES		
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . .		30,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		85,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		5,000
2203	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	73,643	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . .		399,364
	FROM FEDERAL GRANTS TRUST FUND . . . . .		308,159

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		43,620
2204	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	960	1,656 2,550
2205	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY SERVICES BLOCK GRANTS FROM FEDERAL GRANTS TRUST FUND . . . . .		21,876,498
2206	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) - SMALL CITIES FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . .		30,000,000
2207	SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE FROM FEDERAL GRANTS TRUST FUND . . . . .		78,100,000
2208	SPECIAL CATEGORIES GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM (WAP) FROM FEDERAL GRANTS TRUST FUND . . . . .		6,000,000
2209	SPECIAL CATEGORIES GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM (WAP) - LOW INCOME HOUSING ENERGY ASSISTANCE PROGRAM (LIHEAP) FROM FEDERAL GRANTS TRUST FUND . . . . .		12,000,000
2210	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	480	722,322 365,000 8,080
2211	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	3,159	9,685 8,774 487
2212	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	4,536	6,465 7,885 958
2213	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . .		14,029

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: HOUSING AND COMMUNITY DEVELOPMENT		
FROM GENERAL REVENUE FUND . . . . .	590,678	
FROM TRUST FUNDS . . . . .		152,659,885
TOTAL POSITIONS . . . . .	53.00	
TOTAL ALL FUNDS . . . . .		153,250,563

FLORIDA HOUSING FINANCE CORPORATION

2214 SPECIAL CATEGORIES		
GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM FROM LOCAL GOVERNMENT HOUSING TRUST FUND . . . . .		50,000,000

PROGRAM: STRATEGIC BUSINESS DEVELOPMENT

STRATEGIC BUSINESS DEVELOPMENT

APPROVED SALARY RATE	1,369,285	
2215 SALARIES AND BENEFITS POSITIONS	22.00	
FROM GENERAL REVENUE FUND . . . . .	634,502	
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .		626,682
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .		317,251
FROM TOURISM PROMOTIONAL TRUST FUND . . . . .		317,251
2216 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	51,489	
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .		51,489
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .		25,744
FROM TOURISM PROMOTIONAL TRUST FUND . . . . .		25,744
2217 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	118,166	
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .		119,563
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .		59,082
FROM TOURISM PROMOTIONAL TRUST FUND . . . . .		59,082
2218 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	8,486	
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .		1,703
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .		4,243
FROM TOURISM PROMOTIONAL TRUST FUND . . . . .		4,243
2219 LUMP SUM		
TRANSFORMATIONAL ECONOMIC DEVELOPMENT FROM GENERAL REVENUE FUND . . . . .	36,000,000	

Funds in Specific Appropriation 2219 shall be used to provide financial awards for reaching economic development goals and for outstanding achievements in the area of economic development. Awards will be based on established criteria and guidelines.

2220 LUMP SUM		
ECONOMIC DEVELOPMENT TOOLS		
FROM GENERAL REVENUE FUND . . . . .	29,019,686	
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .		72,180,314
FROM ECONOMIC DEVELOPMENT TRUST FUND . . . . .		3,800,000

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

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 STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . .		300,000
<p>From the funds in Specific Appropriation 2223, \$100,000 of nonrecurring funds is provided to Enterprise Florida, Inc., for the purpose of contracting for an international economic development office in Tel Aviv, Israel.</p>			
2224	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	559,377	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .		306,700
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .		154,689
	FROM TOURISM PROMOTIONAL TRUST FUND . . . . .		154,689
2225	SPECIAL CATEGORIES GRANTS AND AIDS - ENTERPRISE FLORIDA PROGRAM FROM GENERAL REVENUE FUND . . . . .	3,000,000	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .		8,800,000
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .		5,930,000
	FROM PROFESSIONAL SPORTS DEVELOPMENT TRUST FUND . . . . .		3,500,000
2226	SPECIAL CATEGORIES GRANTS AND AIDS - MILITARY BASE PROTECTION FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . .		1,000,000
2227	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	988	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .		988
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .		494
	FROM TOURISM PROMOTIONAL TRUST FUND . . . . .		494
2228	SPECIAL CATEGORIES GRANTS AND AIDS - VISIT FLORIDA FROM GENERAL REVENUE FUND . . . . .	23,300,000	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .		25,200,791
	FROM TOURISM PROMOTIONAL TRUST FUND . . . . .		26,499,209
2229	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	3,701	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .		3,701
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .		1,851

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

	FROM TOURISM PROMOTIONAL TRUST FUND . . . . .		1,851
2230	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPACE FLORIDA		
	FROM GENERAL REVENUE FUND . . . . .	10,000,000	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .		10,000,000
2231	QUALIFIED EXPENDITURE CATEGORY		
	QUALIFIED EXPENDITURE CATEGORY - ECONOMIC DEVELOPMENT TOOLS		
	FROM GENERAL REVENUE FUND . . . . .	158,000,000	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .		15,703,695
2232	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	3,345	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .		12,353
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .		1,673
	FROM TOURISM PROMOTIONAL TRUST FUND . . . . .		1,673
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 . . . . .		1,581,245
TOTAL:	STRATEGIC BUSINESS DEVELOPMENT		
	FROM GENERAL REVENUE FUND . . . . .	260,699,740	
	FROM TRUST FUNDS . . . . .		179,748,487
	TOTAL POSITIONS . . . . .	22.00	
	TOTAL ALL FUNDS . . . . .		440,448,227
TOTAL:	ECONOMIC OPPORTUNITY, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND . . . . .	317,688,204	
	FROM TRUST FUNDS . . . . .		869,107,899
	TOTAL POSITIONS . . . . .	1,625.00	
	TOTAL ALL FUNDS . . . . .		1,186,796,103
	TOTAL APPROVED SALARY RATE . . . . .	67,405,856	

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,360,230	
2234	SALARIES AND BENEFITS POSITIONS	139.00	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		8,831,664
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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

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 . . . . .			11,800,179
	TOTAL POSITIONS . . . . .	139.00		
	TOTAL ALL FUNDS . . . . .			11,800,179

LEGAL SERVICES

	APPROVED SALARY RATE	4,536,885		
2245	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	90.00		5,904,414
2246	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			279,388
2247	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .			680,736
2248	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .			3,639
2249	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . .			381,933
2250	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			253,306
2251	SPECIAL CATEGORIES HOLOCAUST VICTIMS ASSISTANCE ADMINISTRATION FROM INSURANCE REGULATORY TRUST FUND . . . . .			308,007
2252	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			21,679
2253	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .			51,361
2254	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			29,068

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: LEGAL SERVICES  
 FROM TRUST FUNDS . . . . . 7,913,531  
     TOTAL POSITIONS . . . . . 90.00  
     TOTAL ALL FUNDS . . . . . 7,913,531

INFORMATION TECHNOLOGY

APPROVED SALARY RATE           6,122,639

2255 SALARIES AND BENEFITS       POSITIONS       126.00  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 8,663,327

2256 OTHER PERSONAL SERVICES  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 98,834

2257 EXPENSES  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 3,369,578

2258 OPERATING CAPITAL OUTLAY  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 1,044,120

2259 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 7,606,677

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 . . . . . 44,228

2265 DATA PROCESSING SERVICES  
 SOUTHWOOD SHARED RESOURCE CENTER  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 1,620

2266 DATA PROCESSING SERVICES  
 NORTHWEST REGIONAL DATA CENTER (NWRDC)  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 88,518

TOTAL: INFORMATION TECHNOLOGY  
 FROM TRUST FUNDS . . . . . 21,157,826  
     TOTAL POSITIONS . . . . . 126.00  
     TOTAL ALL FUNDS . . . . . 21,157,826

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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

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	4,674,411		
2275	SALARIES AND BENEFITS POSITIONS	99.00		
	FROM GENERAL REVENUE FUND . . . . .	6,060,983		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			458,292
2276	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	5,000		
2277	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	1,496,541		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			168,513
2278	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	104,880		
2279	SPECIAL CATEGORIES CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	2,668,816		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			431,500
2280	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	13,468		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			1,260
2281	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS			
	FROM GENERAL REVENUE FUND . . . . .	85,914		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			25,000
2282	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND . . . . .	3,824		
2283	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	31,401		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			2,593



FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE  
 FROM GENERAL REVENUE FUND . . . . . 10,470,827  
 FROM TRUST FUNDS . . . . . 1,087,158  
  
 TOTAL POSITIONS . . . . . 99.00  
 TOTAL ALL FUNDS . . . . . 11,557,985

PROGRAM: TREASURY

DEPOSIT SECURITY

APPROVED SALARY RATE 963,124

2284 SALARIES AND BENEFITS POSITIONS 23.00  
 FROM TREASURY ADMINISTRATIVE AND  
 INVESTMENT TRUST FUND . . . . . 1,448,155

2285 OTHER PERSONAL SERVICES  
 FROM TREASURY ADMINISTRATIVE AND  
 INVESTMENT TRUST FUND . . . . . 1,500

2286 EXPENSES  
 FROM TREASURY ADMINISTRATIVE AND  
 INVESTMENT TRUST FUND . . . . . 247,113

2287 OPERATING CAPITAL OUTLAY  
 FROM TREASURY ADMINISTRATIVE AND  
 INVESTMENT TRUST FUND . . . . . 1,783

2288 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM TREASURY ADMINISTRATIVE AND  
 INVESTMENT TRUST FUND . . . . . 80,205

2289 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM TREASURY ADMINISTRATIVE AND  
 INVESTMENT TRUST FUND . . . . . 14,255

2290 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM TREASURY ADMINISTRATIVE AND  
 INVESTMENT TRUST FUND . . . . . 2,616

2291 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM TREASURY ADMINISTRATIVE AND  
 INVESTMENT TRUST FUND . . . . . 7,484

TOTAL: DEPOSIT SECURITY  
 FROM TRUST FUNDS . . . . . 1,803,111  
  
 TOTAL POSITIONS . . . . . 23.00  
 TOTAL ALL FUNDS . . . . . 1,803,111

STATE FUNDS MANAGEMENT AND INVESTMENT

APPROVED SALARY RATE 1,183,429

2292 SALARIES AND BENEFITS POSITIONS 28.50  
 FROM TREASURY ADMINISTRATIVE AND  
 INVESTMENT TRUST FUND . . . . . 1,681,240

2293 OTHER PERSONAL SERVICES  
 FROM TREASURY ADMINISTRATIVE AND  
 INVESTMENT TRUST FUND . . . . . 17,500

2294 EXPENSES  
 FROM TREASURY ADMINISTRATIVE AND  
 INVESTMENT TRUST FUND . . . . . 248,346

2295 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM TREASURY ADMINISTRATIVE AND  
 INVESTMENT TRUST FUND . . . . . 948,785

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

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 FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .	POSITIONS	12.00	645,034
2299	OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			20,100
2300	EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			108,828
2301	SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			252
2302	SPECIAL CATEGORIES DEFERRED COMPENSATION ADMINISTRATIVE SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			950,000
2303	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			1,905
2304	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			3,706
TOTAL:	SUPPLEMENTAL RETIREMENT PLAN FROM TRUST FUNDS . . . . .			1,729,825
	TOTAL POSITIONS . . . . .	12.00		
	TOTAL ALL FUNDS . . . . .			1,729,825

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

	APPROVED SALARY RATE	8,081,667		
2305	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	POSITIONS	169.00	9,511,892
				1,268,576
2306	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .		22,994	127,420

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2307	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,179,262	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		124,551
2308	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	27,000	
2309	SPECIAL CATEGORIES		
	POSTCONVICTION CAPITAL COLLATERAL CASES -		
	REGISTRY ATTORNEYS		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,716,384
2310	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	605,949	
2311	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	3,100	
2312	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		55,791
2313	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	700	
2314	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	12,422	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		8,705
2315	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	52,934	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,425
2316	SPECIAL CATEGORIES		
	TRANSFER TO THE PRISON INDUSTRY		
	ENHANCEMENT (PIE) PROGRAM		
	FROM PRISON INDUSTRIES TRUST FUND . . . . .		750,000
TOTAL: STATE FINANCIAL INFORMATION AND STATE AGENCY			
ACCOUNTING			
	FROM GENERAL REVENUE FUND . . . . .	11,416,253	
	FROM TRUST FUNDS . . . . .		4,053,852
	TOTAL POSITIONS . . . . .	169.00	
	TOTAL ALL FUNDS . . . . .		15,470,105
RECOVERY AND RETURN OF UNCLAIMED PROPERTY			
	APPROVED SALARY RATE	2,217,150	
2317	SALARIES AND BENEFITS POSITIONS	57.00	
	FROM UNCLAIMED PROPERTY TRUST FUND . . . . .		2,831,825
2318	OTHER PERSONAL SERVICES		
	FROM UNCLAIMED PROPERTY TRUST FUND . . . . .		180,000
2319	EXPENSES		
	FROM UNCLAIMED PROPERTY TRUST FUND . . . . .		731,943
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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2323	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM UNCLAIMED PROPERTY TRUST FUND .			9,524
2324	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM UNCLAIMED PROPERTY TRUST FUND .			18,653
TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY FROM TRUST FUNDS . . . . .				4,015,382
	TOTAL POSITIONS . . . . .	57.00		
	TOTAL ALL FUNDS . . . . .			4,015,382
PROGRAM: FIRE MARSHAL				
COMPLIANCE AND ENFORCEMENT				
	APPROVED SALARY RATE	2,637,104		
2325	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .	68.00		3,490,377
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 . . . . .			21,106

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMPLIANCE AND ENFORCEMENT  
 FROM TRUST FUNDS . . . . . 4,241,792  
     TOTAL POSITIONS . . . . . 68.00  
     TOTAL ALL FUNDS . . . . . 4,241,792

FIRE AND ARSON INVESTIGATIONS

APPROVED SALARY RATE           5,843,043

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           1,150,339

2346 SALARIES AND BENEFITS       POSITIONS       30.00  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 1,692,575

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2347	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .	190,000
2348	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .	563,645
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 . . . . .	80,000
TOTAL:	PROFESSIONAL TRAINING AND STANDARDS FROM TRUST FUNDS . . . . .	2,779,128
	TOTAL POSITIONS . . . . .	30.00
	TOTAL ALL FUNDS . . . . .	2,779,128

FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES

	APPROVED SALARY RATE	852,002
2358	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .	1,227,950
2359	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .	20,102
2360	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .	242,154

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2361	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .			191,000
2362	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			151,189
2363	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . . .			1,300
2364	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . . . .			375,858
2365	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . . . .			7,500
2366	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND . . . . .			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
TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .				2,231,468
	TOTAL POSITIONS . . . . .	16.00		
	TOTAL ALL FUNDS . . . . .			2,231,468
PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS				
STATE SELF-INSURED CLAIMS ADJUSTMENT				
	APPROVED SALARY RATE	3,935,964		
2368	SALARIES AND BENEFITS POSITIONS STATE RISK MANAGEMENT TRUST FUND . . . . .	105.00		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 . . . . .			13,159,650
2373	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES - OFFICE OF THE ATTORNEY GENERAL STATE RISK MANAGEMENT TRUST FUND . . . . .			6,302,284
2374	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES STATE RISK MANAGEMENT TRUST FUND . . . . .			18,001,020
2375	SPECIAL CATEGORIES EXCESS INSURANCE AND CLAIM SERVICE STATE RISK MANAGEMENT TRUST FUND . . . . .			13,700,000

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

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 . . . . .				57,684,349
	TOTAL POSITIONS . . . . .	105.00		
	TOTAL ALL FUNDS . . . . .			57,684,349

PROGRAM: LICENSING AND CONSUMER PROTECTION  
INSURANCE COMPANY REHABILITATION AND LIQUIDATION

	APPROVED SALARY RATE	431,201		
2379	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . . . .	POSITIONS	7.00	572,014
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

	APPROVED SALARY RATE	4,792,020		
2386	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . . . .	POSITIONS	122.00	6,316,551
2387	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			3,938



FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

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 . . . . .	1,350,000
2391	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .	538,892
2392	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . . .	5,200
2393	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . . . .	118,593
2394	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND . . . . .	18,534
2395	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . .	45,510
TOTAL:	LICENSURE, SALES APPOINTMENT AND OVERSIGHT FROM TRUST FUNDS . . . . .	9,437,747
	TOTAL POSITIONS . . . . . 122.00	
	TOTAL ALL FUNDS . . . . .	9,437,747

INSURANCE FRAUD

	APPROVED SALARY RATE	9,147,992
2396	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .	190.00 12,127,027
2397	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .	45,000
2398	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . . FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .	1,912,317 102,850
2399	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .	1,700
2400	SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATION COMMISSION FOR PROSECUTION OF PIP FRAUD FROM INSURANCE REGULATORY TRUST FUND . . . . .	1,209,681

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2401	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .	214,617	
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .	116,150	
2402	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . . .	96,600	
2403	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . . . .	169,508	
2404	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND . . . . .	202,496	
2405	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND . . . . .	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 . . . . .	16,309,065	
	TOTAL POSITIONS . . . . .	190.00	
	TOTAL ALL FUNDS . . . . .	16,309,065	
CONSUMER ASSISTANCE			
	APPROVED SALARY RATE	4,297,816	
2407	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .	5,426,145	104.50
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	
2411	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .	345,374	
2412	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . . .	1,500	
2413	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . . . .	101,921	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

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 . . . . .			36,361
TOTAL:	CONSUMER ASSISTANCE FROM TRUST FUNDS . . . . .			6,804,491
	TOTAL POSITIONS . . . . .	104.50		
	TOTAL ALL FUNDS . . . . .			6,804,491

FUNERAL AND CEMETERY SERVICES

	APPROVED SALARY RATE	923,070		
2416	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND . . . . .	POSITIONS	20.00	1,232,487
2417	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND . . . . .			55,000
2418	EXPENSES FROM REGULATORY TRUST FUND . . . . .			285,210
2419	OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND . . . . .			9,500
2420	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM REGULATORY TRUST FUND . . . . .			14,100
2421	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND . . . . .			99,549
2422	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND . . . . .			8,700
2423	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND . . . . .			9,570
2424	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND . . . . .			2,962
2425	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND . . . . .			12,156
TOTAL:	FUNERAL AND CEMETERY SERVICES FROM TRUST FUNDS . . . . .			1,729,234
	TOTAL POSITIONS . . . . .	20.00		
	TOTAL ALL FUNDS . . . . .			1,729,234

PUBLIC ASSISTANCE FRAUD

	APPROVED SALARY RATE	4,236,746		
2426	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM INSURANCE REGULATORY TRUST FUND . . . . .	POSITIONS	61.00	150,049 2,131,175 1,812,832

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2427	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		144
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		1,406
2428	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND . . .		30,869
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		427,270
2429	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		20,000
2430	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		60,527
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		185,791
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 INSURANCE REGULATORY TRUST		
	FUND . . . . .		9,300
2434	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM FEDERAL GRANTS TRUST FUND . . .		22,358
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		16,442
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 . . . . .		4,916,325
	TOTAL POSITIONS . . . . .	61.00	
	TOTAL ALL FUNDS . . . . .		4,916,325

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

	APPROVED SALARY RATE	11,543,951	
2436	SALARIES AND BENEFITS	POSITIONS	300.00
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND . . . . .		15,247,362
	FROM WORKERS' COMPENSATION SPECIAL		
	DISABILITY TRUST FUND . . . . .		891,202
2437	OTHER PERSONAL SERVICES		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND . . . . .		554,410
	FROM WORKERS' COMPENSATION SPECIAL		
	DISABILITY TRUST FUND . . . . .		17,550
2438	EXPENSES		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND . . . . .		3,291,361
	FROM WORKERS' COMPENSATION SPECIAL		
	DISABILITY TRUST FUND . . . . .		127,070

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

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 . . . . .	188,000
2441	SPECIAL CATEGORIES TRANSFER TO DISTRICT COURTS OF APPEAL - WORKERS' COMPENSATION APPEALS FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	1,780,920
2442	SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF SOUTH FLORIDA - OCCUPATIONAL SAFETY GRANT MATCH FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	250,000
2443	SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATION COMMISSION FOR PROSECUTION OF WORKERS' COMPENSATION FRAUD FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	260,283
2444	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	2,181,789
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .	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
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .	2,080
2449	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	103,422
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .	6,605

SECTION 6 - GENERAL GOVERNMENT

TOTAL: WORKERS' COMPENSATION  
 FROM TRUST FUNDS . . . . . 27,967,454  
     TOTAL POSITIONS . . . . . 300.00  
     TOTAL ALL FUNDS . . . . . 27,967,454

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

APPROVED SALARY RATE           11,746,070

2450 SALARIES AND BENEFITS           POSITIONS           249.00  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 15,324,268

2451 OTHER PERSONAL SERVICES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 125,000

2452 EXPENSES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 2,402,374

2453 OPERATING CAPITAL OUTLAY  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 2,000

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 . . . . . 4,251,763

2456 SPECIAL CATEGORIES  
 FINANCIAL EXAMINATION CONTRACTS - LIFE AND  
 HEALTH EXAMINATIONS  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 275,000

2457 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 688,016

2458 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 262,960

2459 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 18,989

2460 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 87,347

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMPLIANCE AND ENFORCEMENT - INSURANCE  
 FROM TRUST FUNDS . . . . . 24,026,356  
     TOTAL POSITIONS . . . . . 249.00  
     TOTAL ALL FUNDS . . . . . 24,026,356

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 2,003,039  
 2461 SALARIES AND BENEFITS POSITIONS 34.00  
     FROM INSURANCE REGULATORY TRUST  
     FUND . . . . . 2,488,890  
 2462 EXPENSES  
     FROM INSURANCE REGULATORY TRUST  
     FUND . . . . . 93,543  
 2463 SPECIAL CATEGORIES  
     CONTRACTED SERVICES  
     FROM INSURANCE REGULATORY TRUST  
     FUND . . . . . 117,710  
 2464 SPECIAL CATEGORIES  
     LEASE OR LEASE-PURCHASE OF EQUIPMENT  
     FROM INSURANCE REGULATORY TRUST  
     FUND . . . . . 8,414  
 2465 SPECIAL CATEGORIES  
     TRANSFER TO DEPARTMENT OF MANAGEMENT  
     SERVICES - HUMAN RESOURCES SERVICES  
     PURCHASED PER STATEWIDE CONTRACT  
     FROM INSURANCE REGULATORY TRUST  
     FUND . . . . . 12,206  
 TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES  
 FROM TRUST FUNDS . . . . . 2,720,763  
     TOTAL POSITIONS . . . . . 34.00  
     TOTAL ALL FUNDS . . . . . 2,720,763

OFFICE OF FINANCIAL REGULATION

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

APPROVED SALARY RATE 6,861,385  
 2466 SALARIES AND BENEFITS POSITIONS 118.00  
     FROM FINANCIAL INSTITUTIONS  
     REGULATORY TRUST FUND . . . . . 8,671,860  
 2467 OTHER PERSONAL SERVICES  
     FROM FINANCIAL INSTITUTIONS  
     REGULATORY TRUST FUND . . . . . 822,000  
 2468 EXPENSES  
     FROM FINANCIAL INSTITUTIONS  
     REGULATORY TRUST FUND . . . . . 1,647,752  
 2469 OPERATING CAPITAL OUTLAY  
     FROM FINANCIAL INSTITUTIONS  
     REGULATORY TRUST FUND . . . . . 7,130  
 2470 SPECIAL CATEGORIES  
     CONTRACTED SERVICES  
     FROM FINANCIAL INSTITUTIONS  
     REGULATORY TRUST FUND . . . . . 217,012  
 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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2473 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM FINANCIAL INSTITUTIONS  
 REGULATORY TRUST FUND . . . . . 41,520

TOTAL: SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM  
 FROM TRUST FUNDS . . . . . 11,475,374

TOTAL POSITIONS . . . . . 118.00  
 TOTAL ALL FUNDS . . . . . 11,475,374

FINANCIAL INVESTIGATIONS

APPROVED SALARY RATE 1,997,905

2474 SALARIES AND BENEFITS POSITIONS 36.00  
 FROM ADMINISTRATIVE TRUST FUND . . . 2,390,984

2475 OTHER PERSONAL SERVICES  
 FROM ADMINISTRATIVE TRUST FUND . . . 5,321

2476 EXPENSES  
 FROM ADMINISTRATIVE TRUST FUND . . . 493,557  
 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

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 . . . 20,042

TOTAL: FINANCIAL INVESTIGATIONS  
 FROM TRUST FUNDS . . . . . 3,045,700

TOTAL POSITIONS . . . . . 36.00  
 TOTAL ALL FUNDS . . . . . 3,045,700

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 1,343,595

2482 SALARIES AND BENEFITS POSITIONS 18.00  
 FROM ADMINISTRATIVE TRUST FUND . . . 1,787,435

2483 OTHER PERSONAL SERVICES  
 FROM ADMINISTRATIVE TRUST FUND . . . 150,000

2484 EXPENSES  
 FROM ADMINISTRATIVE TRUST FUND . . . 422,548

2485 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM ADMINISTRATIVE TRUST FUND . . . 61,048

2486 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM ADMINISTRATIVE TRUST FUND . . . 16,289



FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

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 . . .			15,341
2489	DATA PROCESSING SERVICES REGULATORY ENFORCEMENT AND LICENSING SYSTEM - OFFICE OF FINANCIAL REGULATION FROM ADMINISTRATIVE TRUST FUND . . .			1,367,365
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .			3,830,030
	TOTAL POSITIONS . . . . .	18.00		
	TOTAL ALL FUNDS . . . . .			3,830,030

FINANCE REGULATION

	APPROVED SALARY RATE	4,655,529		
2490	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND . . . . .	POSITIONS	87.00	5,715,350
2491	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND . . . . .			200,000
2492	EXPENSES FROM REGULATORY TRUST FUND . . . . .			943,494
2493	OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND . . . . .			5,631
2494	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND . . . . .			3,241,565
2495	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND . . . . .			37,232
2496	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND . . . . .			34,995
2497	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND . . . . .			35,754
TOTAL:	FINANCE REGULATION FROM TRUST FUNDS . . . . .			10,214,021
	TOTAL POSITIONS . . . . .	87.00		
	TOTAL ALL FUNDS . . . . .			10,214,021

SECURITIES REGULATION

	APPROVED SALARY RATE	4,867,173		
2498	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND . . . . .	POSITIONS	98.00	6,271,944
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 . . . . .			62,885 681,023

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2501	OPERATING CAPITAL OUTLAY		
	FROM ANTI-FRAUD TRUST FUND . . . . .		24,528
	FROM REGULATORY TRUST FUND . . . . .		4,566
2502	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ANTI-FRAUD TRUST FUND . . . . .		80,049
	FROM REGULATORY TRUST FUND . . . . .		349,500
2503	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM REGULATORY TRUST FUND . . . . .		29,586
2504	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM REGULATORY TRUST FUND . . . . .		27,253
2505	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM REGULATORY TRUST FUND . . . . .		32,663
TOTAL:	SECURITIES REGULATION		
	FROM TRUST FUNDS . . . . .		7,601,001
	TOTAL POSITIONS . . . . .	98.00	
	TOTAL ALL FUNDS . . . . .		7,601,001
TOTAL:	FINANCIAL SERVICES, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND . . . . .	21,887,080	
	FROM TRUST FUNDS . . . . .		265,288,737
	TOTAL POSITIONS . . . . .	2,532.00	
	TOTAL ALL FUNDS . . . . .		287,175,817
	TOTAL APPROVED SALARY RATE . . . . .	118,270,651	

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2506	SALARIES AND BENEFITS	POSITIONS	123.00	
	FROM GENERAL REVENUE FUND . . . . .		8,401,369	
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			175,733
2507	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR -			
	EXECUTIVE/ADMINISTRATION			
	FROM GENERAL REVENUE FUND . . . . .	2,771,259		
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			421,839
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 . . . . .			5,895
2511	SPECIAL CATEGORIES			
	CHILD ABUSE PREVENTION			
	FROM GENERAL REVENUE FUND . . . . .	150,000		

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

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 . . . . .		712
2513	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . .	113,211	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . .	11,668,191	
	FROM TRUST FUNDS . . . . .		604,179
	TOTAL POSITIONS . . . . .	123.00	
	TOTAL ALL FUNDS . . . . .		12,272,370

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

2514	SALARIES AND BENEFITS POSITIONS FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . .	48.00	4,329,307
2515	LUMP SUM LEGISLATIVE APPROPRIATION SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . .		1,231,236
2516	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . .		18,978
2517	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . .		14,501
2518	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . .		21,150
2519	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . .		309
2520	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . .		10,945
TOTAL:	LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM TRUST FUNDS . . . . .		5,626,426
	TOTAL POSITIONS . . . . .	48.00	
	TOTAL ALL FUNDS . . . . .		5,626,426

EXECUTIVE PLANNING AND BUDGETING

2521	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	104.00	8,474,456
2522	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING FROM GENERAL REVENUE FUND . . . . .		762,371

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

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 Appropriations Committee and the House Appropriations Committee.

	APPROVED SALARY RATE	6,631,042	
2525	SALARIES AND BENEFITS POSITIONS	153.00	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,124,395
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		2,121,370
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,013,075
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		465,881
	FROM OPERATING TRUST FUND . . . . .		677,476
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .		1,370,966
2526	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		300,000
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		596,494
	FROM FEDERAL GRANTS TRUST FUND . . . . .		603,098
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		14,360
	FROM OPERATING TRUST FUND . . . . .		12,925
2527	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		310,446
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		717,894
	FROM FEDERAL GRANTS TRUST FUND . . . . .		985,026
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		305,983
	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

SECTION 6 - GENERAL GOVERNMENT

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
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 . . . . .	91,976
	FROM OPERATING TRUST FUND . . . . .	37,382
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .	89,824
2533	SPECIAL CATEGORIES PUBLIC ASSISTANCE FOR 2004 HURRICANES - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .	2,533,727
2534	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2004 HURRICANES - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .	1,654,383
2535	SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC ASSISTANCE FOR 2004 HURRICANES - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .	15,035,460
2536	SPECIAL CATEGORIES GRANTS AND AIDS - HAZARD MITIGATION FOR 2004 HURRICANES - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .	22,026,096
2537	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2005 HURRICANES - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .	1,079,794
2538	SPECIAL CATEGORIES GRANTS AND AIDS - HAZARD MITIGATION FOR 2005 HURRICANES - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .	24,896,466
2539	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2008-09 HURRICANES AND STORMS - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .	279,623
2540	SPECIAL CATEGORIES GRANTS AND AIDS - HAZARD MITIGATION FOR 2008-09 HURRICANES AND STORMS - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .	2,324,722
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 . . .	2,038,417
2544	SPECIAL CATEGORIES GRANTS AND AIDS - SEVERE REPETITIVE LOSS PILOT PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	2,073,221
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  6,563 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
2547	SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .	300,000
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
2549	SPECIAL CATEGORIES GRANTS AND AIDS - PREDISASTER MITIGATION FROM FEDERAL GRANTS TRUST FUND . . .	7,156,259
2550	SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE LOSS MITIGATION FROM GRANTS AND DONATIONS TRUST FUND . . . . .	6,892,389
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  5,636 4,138 27,246

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

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
2555	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2008-09 SEVERE WEATHER AND FLOODING - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND .	55,506
2556	SPECIAL CATEGORIES GRANTS AND AIDS - HAZARD MITIGATION FOR 2008-09 SEVERE WEATHER AND FLOODING - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND .	842,510
2557	SPECIAL CATEGORIES GRANTS AND AIDS - 2005 HURRICANES - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND .	2,515,297
2558	SPECIAL CATEGORIES GRANTS AND AIDS - 2005 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS FROM U.S. CONTRIBUTIONS TRUST FUND .	16,483,714
2559	SPECIAL CATEGORIES GRANTS AND AIDS - 2008-09 SEVERE WEATHER AND FLOODING - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND .	80,046
2560	SPECIAL CATEGORIES GRANTS AND AIDS - 2008-09 SEVERE WEATHER AND FLOODING - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS FROM U.S. CONTRIBUTIONS TRUST FUND .	1,747,574
2561	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2006-07 - HAZARDOUS WEATHER - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND .	16,887
2562	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2006-07 - HAZARDOUS WEATHER - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND .	1,541,125
2563	SPECIAL CATEGORIES GRANTS AND AIDS - 2008-09 HURRICANES - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND .	181,451
2564	SPECIAL CATEGORIES GRANTS AND AIDS - 2008-09 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS FROM U.S. CONTRIBUTIONS TRUST FUND .	8,492,554
2565	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTERS 2012 - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND .	1,839,633
2566	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTERS 2012 - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND .	60,680,121

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2567	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTERS 2012 HAZARD MITIGATION STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND .		256,890
2568	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTERS 2012 HAZARD MITIGATION PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND .		8,307,630
2569	SPECIAL CATEGORIES TRANSFER DISASTER STATE MATCH TO GRANTS AND DONATIONS TRUST FUND FROM GENERAL REVENUE FUND . . . . .	16,056,733	
2570	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . . . FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . . FROM U.S. CONTRIBUTIONS TRUST FUND .		31,282 71,104 106,528 25,617 17,867 103,341
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
TOTAL:	EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	16,056,733	238,005,998
	TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . .	153.00	254,062,731
TOTAL:	GOVERNOR, EXECUTIVE OFFICE OF THE FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	37,039,197	244,236,603
	TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . . TOTAL APPROVED SALARY RATE . . . . .	428.00 6,631,042	281,275,800
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 FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM LAW ENFORCEMENT TRUST FUND . . .	252.00	14,205,272 142,348
2573	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		89,196
2574	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM LAW ENFORCEMENT TRUST FUND . . .		952,857 7,516
2575	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		125,478



FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2576	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	189,967
2577	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	1,323,893
2578	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	122,236
2579	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	84,169
2580	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	67,880
2581	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	91,298
2582	FIXED CAPITAL OUTLAY SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	3,198,321
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .	20,600,431
	TOTAL POSITIONS . . . . .	252.00
	TOTAL ALL FUNDS . . . . .	20,600,431

PROGRAM: FLORIDA HIGHWAY PATROL

HIGHWAY SAFETY

	APPROVED SALARY RATE	97,452,509
2583	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM GAS TAX COLLECTION TRUST FUND . FROM LAW ENFORCEMENT TRUST FUND . .	2,153.00 132,569,140 537,129 258,609 365,601
2584	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM LAW ENFORCEMENT TRUST FUND . .	9,320,336 330,000 69,000
2585	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM LAW ENFORCEMENT TRUST FUND . . FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .	7,089,296 202,370 65,475 195,923
2586	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . .	428,505 372,000

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

	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 . . . . . FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .	16,537,500 777,275
2589	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM LAW ENFORCEMENT TRUST FUND . . . . .	1,432,492 50,000
2590	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM LAW ENFORCEMENT TRUST FUND . . . . .	15,897,549 856,801
2591	SPECIAL CATEGORIES AUXILLIARY UNIFORMS AND EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	138,238
2592	SPECIAL CATEGORIES OVERTIME FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	8,225,000
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 . . . . .	2,348,410

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2600	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			776,247
2601	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			400,500
TOTAL:	HIGHWAY SAFETY FROM TRUST FUNDS . . . . .			224,906,597
	TOTAL POSITIONS . . . . .	2,153.00		
	TOTAL ALL FUNDS . . . . .			224,906,597
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE	1,743,774		
2602	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	24.00		2,330,367
2603	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			260,042
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 . . . . .			693
2611	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			8,601

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM TRUST FUNDS . . . . .			2,735,995
	TOTAL POSITIONS . . . . .	24.00	
	TOTAL ALL FUNDS . . . . .		2,735,995
MOTOR CARRIER COMPLIANCE			
	APPROVED SALARY RATE	12,146,800	
2612	SALARIES AND BENEFITS POSITIONS	294.00	
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		17,857,328
2613	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		15,689
2614	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		2,213,531
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
2617	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		1,614,765
2618	SPECIAL CATEGORIES		
	HUMAN RESOURCES DEVELOPMENT		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		775,749
2619	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		2,154,397
2620	SPECIAL CATEGORIES		
	OVERTIME		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		2,375,173
2621	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		829,885
2622	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		218,240
2623	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		23,020
2624	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		101,425

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: MOTOR CARRIER COMPLIANCE  
 FROM TRUST FUNDS . . . . . 31,417,226  
 TOTAL POSITIONS . . . . . 294.00  
 TOTAL ALL FUNDS . . . . . 31,417,226

PROGRAM: MOTORIST SERVICES

MOTORIST SERVICES

No funds are provided in Specific Appropriation 2625 through 2635 for Fiscal Year 2013-14 with regards to existing contracts, leases or other contractual obligations, with the exception of those contracts required to maintain state property until disposal of such property held by the state or any of its agencies and entities associated with the closure of the Gainesville (D10) and Sebring (M08) Driver License offices are complete.

No funds are provided in Specific Appropriation 2625 through 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 January 31, 2014, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the closure of the Haines City (L04) Driver License office.

APPROVED SALARY RATE 47,100,445

2625 SALARIES AND BENEFITS POSITIONS 1,539.00  
 FROM HIGHWAY SAFETY OPERATING  
 TRUST FUND . . . . . 62,037,812  
 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 . . . . . 10,968,834  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 390,335  
 FROM GAS TAX COLLECTION TRUST FUND . . . . . 341,509  
 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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

	FROM FEDERAL GRANTS TRUST FUND . . .	839,726	
	FROM GAS TAX COLLECTION TRUST FUND .	3,040	
2630	SPECIAL CATEGORIES AUTOMATED UNIFORM TRAFFIC ACCOUNTING SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	913,905	
2631	SPECIAL CATEGORIES PAYMENT TO OUTSIDE CONTRACTOR FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	6,299,454	
2632	SPECIAL CATEGORIES PURCHASE OF DRIVER LICENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	11,088,304	
2633	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASE OF LICENSE PLATES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	6,575,197	
2634	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM GAS TAX COLLECTION TRUST FUND .	1,377,984 55,119	
2635	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	238,586	
2636	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	64,488	
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 . . . . .	112,174,566	
	TOTAL POSITIONS . . . . .	1,539.00	
	TOTAL ALL FUNDS . . . . .	112,174,566	

PROGRAM: KIRKMAN DATA CENTER

INFORMATION TECHNOLOGY

From the funds provided in Specific Appropriations 2640, 2642 through 2644, the department shall include a reduction issue reflecting a savings upon completion of Phase I of the Motorist Services Modernization Project, as indicated in the department's Schedule IV-B - Information Technology Projects, no later than Fiscal Year 2015-16.

APPROVED SALARY RATE 8,610,904

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2640	SALARIES AND BENEFITS POSITIONS	165.00	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		10,908,204
2641	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		262,740
2642	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		4,063,834
	FROM GAS TAX COLLECTION TRUST FUND . . . . .		213,265
	FROM LAW ENFORCEMENT TRUST FUND . . . . .		3,752
2643	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		359,431
2644	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		5,073,750
	FROM GAS TAX COLLECTION TRUST FUND . . . . .		17,333
2645	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		72,220
2646	SPECIAL CATEGORIES		
	TAX COLLECTOR NETWORK - COUNTY SYSTEMS		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		4,805,196
2647	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		2,719,329
2648	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		1,646
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 . . . . .		1,020,224
2651	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		2,358,233
TOTAL:	INFORMATION TECHNOLOGY		
	FROM TRUST FUNDS . . . . .		31,942,105
	TOTAL POSITIONS . . . . .	165.00	
	TOTAL ALL FUNDS . . . . .		31,942,105
TOTAL:	HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF		
	FROM TRUST FUNDS . . . . .		423,776,920
	TOTAL POSITIONS . . . . .	4,427.00	
	TOTAL ALL FUNDS . . . . .		423,776,920
	TOTAL APPROVED SALARY RATE . . . . .	177,519,593	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

LEGISLATIVE BRANCH

SENATE

2652 LUMP SUM  
 SENATE  
 FROM GENERAL REVENUE FUND . . . . . 48,762,928

HOUSE OF REPRESENTATIVES

2653 LUMP SUM  
 HOUSE  
 FROM GENERAL REVENUE FUND . . . . . 53,986,374

LEGISLATIVE SUPPORT SERVICES

2654 LUMP SUM  
 LEGISLATIVE SUPPORT SERVICES - SENATE  
 FROM GENERAL REVENUE FUND . . . . . 23,446,779  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 971,090  
 FROM LEGISLATIVE LOBBYIST  
 REGISTRATION TRUST FUND . . . . . 148,379

2655 LUMP SUM  
 LEGISLATIVE SUPPORT SERVICES - HOUSE  
 FROM GENERAL REVENUE FUND . . . . . 23,549,970  
 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 . . . . . 47,403,777  
 FROM TRUST FUNDS . . . . . 2,221,314  
 TOTAL ALL FUNDS . . . . . 49,625,091

OFFICE OF PUBLIC COUNSEL

2657 LUMP SUM  
 PUBLIC COUNSEL  
 FROM GENERAL REVENUE FUND . . . . . 2,328,685

2658 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 2,182

TOTAL: OFFICE OF PUBLIC COUNSEL  
 FROM GENERAL REVENUE FUND . . . . . 2,330,867  
 TOTAL ALL FUNDS . . . . . 2,330,867

ETHICS, COMMISSION ON

2659 LUMP SUM  
 LOBBY REGISTRATION  
 FROM EXECUTIVE BRANCH LOBBY  
 REGISTRATION TRUST FUND . . . . . 214,867

2660 LUMP SUM  
 ETHICS COMMISSION  
 FROM GENERAL REVENUE FUND . . . . . 2,273,822

2661 SPECIAL CATEGORIES  
 TRANSFER TO DIVISION OF ADMINISTRATIVE  
 HEARINGS  
 FROM GENERAL REVENUE FUND . . . . . 52,991



SECTION 6 - GENERAL GOVERNMENT

2662	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	2,991	
	FROM EXECUTIVE BRANCH LOBBY		
	REGISTRATION TRUST FUND . . . . .		269
TOTAL:	ETHICS, COMMISSION ON		
	FROM GENERAL REVENUE FUND . . . . .	2,329,804	
	FROM TRUST FUNDS . . . . .		215,136
	TOTAL ALL FUNDS . . . . .		2,544,940

AUDITOR GENERAL

2663	LUMP SUM		
	AUDITOR GENERAL		
	FROM GENERAL REVENUE FUND . . . . .	34,302,340	
2664	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	96,583	
TOTAL:	AUDITOR GENERAL		
	FROM GENERAL REVENUE FUND . . . . .	34,398,923	
	TOTAL ALL FUNDS . . . . .		34,398,923

TOTAL:	LEGISLATIVE BRANCH		
	FROM GENERAL REVENUE FUND . . . . .	189,212,673	
	FROM TRUST FUNDS . . . . .		2,436,450
	TOTAL ALL FUNDS . . . . .		191,649,123

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

	APPROVED SALARY RATE	17,294,039	
2665	SALARIES AND BENEFITS	POSITIONS	418.00
	FROM OPERATING TRUST FUND . . . . .		25,139,757
2666	OTHER PERSONAL SERVICES		
	FROM OPERATING TRUST FUND . . . . .		80,000
2667	EXPENSES		
	FROM OPERATING TRUST FUND . . . . .		5,369,443

From the funds provided in Specific Appropriations 2667, 2668, and 2670, the department shall report the net amount of ticket revenue generated due to the implementation of the mobile sale 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 tools, and quarterly thereafter.

2668	OPERATING CAPITAL OUTLAY		
	FROM OPERATING TRUST FUND . . . . .		342,100
2669	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM OPERATING TRUST FUND . . . . .		340,000
2670	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM OPERATING TRUST FUND . . . . .		3,744,513
2671	SPECIAL CATEGORIES		
	INSTANT TICKET PURCHASE		
	FROM OPERATING TRUST FUND . . . . .		44,153,500

SECTION 6 - GENERAL GOVERNMENT

2672	SPECIAL CATEGORIES ADVERTISING AGENCY FEES FROM OPERATING TRUST FUND . . . . .	2,756,945
2673	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM OPERATING TRUST FUND . . . . .	34,593,508
2674	SPECIAL CATEGORIES ONLINE GAMES CONTRACT FROM OPERATING TRUST FUND . . . . .	30,552,250
2675	SPECIAL CATEGORIES LOTTERY INSTANT TICKET VENDING MACHINES FROM OPERATING TRUST FUND . . . . .	5,010,600

From the funds provided in Specific Appropriation 2675, the department shall report the net amount of ticket sale revenue generated by each instant ticket vending machine, and in total for all machines. The report shall include the amount of instant ticket vending machine revenue that replaced the amount of counter ticket sale revenue. The report shall be provided to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget on a quarterly basis. The department shall submit a report on July 31, 2013, for the ticket sale activity for the period April 1, 2013, through June 30, 2013, and quarterly thereafter.

2676	SPECIAL CATEGORIES LOTTERY FULL SERVICE VENDING MACHINES FROM OPERATING TRUST FUND . . . . .	1,565,000
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From the funds provided in Specific Appropriation 2676, the department shall report the net amount of ticket sale revenue generated by each full service vending machine, and in total for all machines. The report shall include the amount of full service vending machine revenue that replaced the amount of counter ticket sale revenue. The report shall be provided to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget on a quarterly basis. The department shall submit a report on July 31, 2013, for the ticket sales activity for the period April 1, 2013, through June 30, 2013, and quarterly thereafter.

2677	SPECIAL CATEGORIES RETAILER INCENTIVES FROM OPERATING TRUST FUND . . . . .	2,250,000
2678	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND . . . . .	208,568
2679	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND . . . . .	14,060
2680	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND . . . . .	120,000
2681	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND . . . . .	375,000
2682	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND . . . . .	147,142
2683	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND . . . . .	23,393

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: LOTTERY OPERATIONS			
FROM TRUST FUNDS . . . . .			156,785,779
	TOTAL POSITIONS . . . . .	418.00	
	TOTAL ALL FUNDS . . . . .		156,785,779
TOTAL: LOTTERY, DEPARTMENT OF THE			
FROM TRUST FUNDS . . . . .			156,785,779
	TOTAL POSITIONS . . . . .	418.00	
	TOTAL ALL FUNDS . . . . .		156,785,779
	TOTAL APPROVED SALARY RATE . . . . .	17,294,039	
MANAGEMENT SERVICES, DEPARTMENT OF			
PROGRAM: ADMINISTRATION PROGRAM			
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	4,361,256	
2684	SALARIES AND BENEFITS POSITIONS	73.00	
	FROM ADMINISTRATIVE TRUST FUND . . .		5,685,617
	FROM COMMUNICATIONS WORKING		
	CAPITAL TRUST FUND . . . . .		152,118
2685	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		38,329
2686	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . .		635,267
	FROM COMMUNICATIONS WORKING		
	CAPITAL TRUST FUND . . . . .		41,497
2687	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		9,688
2688	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND . . .		1,938
2689	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		87,700
	FROM COMMUNICATIONS WORKING		
	CAPITAL TRUST FUND . . . . .		81,800
2690	SPECIAL CATEGORIES		
	MAIL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		113,424
2691	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		111,758
	FROM COMMUNICATIONS WORKING		
	CAPITAL TRUST FUND . . . . .		301
2692	SPECIAL CATEGORIES		
	CONTRACTED LEGAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		1,150,000
2693	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM ADMINISTRATIVE TRUST FUND . . .		12,427
2694	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND . . .		29,158
	FROM COMMUNICATIONS WORKING		
	CAPITAL TRUST FUND . . . . .		735
2695	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM ADMINISTRATIVE TRUST FUND . . .		193,341

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

FROM COMMUNICATIONS WORKING		
CAPITAL TRUST FUND . . . . .		1,907
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM TRUST FUNDS . . . . .		8,347,005
TOTAL POSITIONS . . . . .	73.00	
TOTAL ALL FUNDS . . . . .		8,347,005

STATE EMPLOYEE LEASING

APPROVED SALARY RATE	110,210	
2696 SALARIES AND BENEFITS POSITIONS	2.00	
FROM ADMINISTRATIVE TRUST FUND . . . . .		216,947
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 . . . . .		217,749
TOTAL POSITIONS . . . . .	2.00	
TOTAL ALL FUNDS . . . . .		217,749

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

APPROVED SALARY RATE	9,270,775	
2698 SALARIES AND BENEFITS POSITIONS	281.00	
FROM SUPERVISION TRUST FUND . . . . .		12,942,721
2699 OTHER PERSONAL SERVICES		
FROM SUPERVISION TRUST FUND . . . . .		17,000
2700 EXPENSES		
FROM SUPERVISION TRUST FUND . . . . .		4,502,810
2701 OPERATING CAPITAL OUTLAY		
FROM SUPERVISION TRUST FUND . . . . .		73,727
2702 SPECIAL CATEGORIES		
TRANSFER TO THE FLORIDA DEPARTMENT OF LAW		
ENFORCEMENT - CAPITOL POLICE		
FROM SUPERVISION TRUST FUND . . . . .		5,937,982
2703 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	1,733,343	
FROM SUPERVISION TRUST FUND . . . . .		8,795,794

From the funds in Specific Appropriation 2703, \$1,733,343 from General Revenue is provided to support the evaluation and adjustment of energy-consuming systems in state-owned office buildings 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 initial evaluation plans 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 initial evaluation plans must document the projected breakeven return on investment.

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

SECTION 6 - GENERAL GOVERNMENT

2706	SPECIAL CATEGORIES MASTER LEASE SPACE TENANT IMPROVEMENT FUNDS FROM OPERATING TRUST FUND . . . . .	1,535,738
2707	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SUPERVISION TRUST FUND . . . . .	394,386
2708	SPECIAL CATEGORIES STATE UTILITY PAYMENTS FROM SUPERVISION TRUST FUND . . . . .	16,348,977
2709	SPECIAL CATEGORIES FACILITIES POOL OFFICE-SPACE RECONFIGURATION FROM SUPERVISION TRUST FUND . . . . .	4,371,679
<p>The funds in Specific Appropriation 2709 are provided to reconfigure office space in the Florida Facilities Pool to consolidate agencies currently leasing office space from private landlords. By January 30, 2014, the department shall submit a report to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget describing the tenant agencies identified for consolidation and the projected savings to be achieved by each agency for Fiscal Year 2014-15.</p>		
2710	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM SUPERVISION TRUST FUND . . . . .	1,657,550
2711	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM SUPERVISION TRUST FUND . . . . .	82,261
2712	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SUPERVISION TRUST FUND . . . . .	91,737
2713	SPECIAL CATEGORIES STATE CAPITOL - MAINTENANCE AND REPAIRS FROM SUPERVISION TRUST FUND . . . . .	50,000
2714	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM SUPERVISION TRUST FUND . . . . .	46,495
2715	FIXED CAPITAL OUTLAY COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT FROM SUPERVISION TRUST FUND . . . . .	1,000,000
2716	FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD FROM SUPERVISION TRUST FUND . . . . .	160,000
2717	FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD FROM PUBLIC FACILITIES FINANCING TRUST FUND . . . . . FROM SUPERVISION TRUST FUND . . . . .	2,500,000 4,387,781
2718	FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND . . . . .	38,255,689

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: FACILITIES MANAGEMENT		
FROM GENERAL REVENUE FUND . . . . .	1,733,343	
FROM TRUST FUNDS . . . . .		105,706,871
TOTAL POSITIONS . . . . .	281.00	
TOTAL ALL FUNDS . . . . .		107,440,214

BUILDING CONSTRUCTION

APPROVED SALARY RATE	528,835	
2719 SALARIES AND BENEFITS POSITIONS	10.00	
FROM ARCHITECTS INCIDENTAL TRUST		
FUND . . . . .		717,452
2720 EXPENSES		
FROM ARCHITECTS INCIDENTAL TRUST		
FUND . . . . .		120,434
2721 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM ARCHITECTS INCIDENTAL TRUST		
FUND . . . . .		26,341
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 . . . . .		5,810

Funds in Specific Appropriations 2719 through 2725 from the Architects Incidental Trust Fund are based on an assessment against each fixed capital outlay appropriation category in which the Department of Management Services serves as owner-representative on behalf of the state. The assessments for appropriations made for Fiscal Year 2013-14 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.

TOTAL: BUILDING CONSTRUCTION		
FROM TRUST FUNDS . . . . .		890,881
TOTAL POSITIONS . . . . .	10.00	
TOTAL ALL FUNDS . . . . .		890,881

PROGRAM: SUPPORT PROGRAM

FEDERAL PROPERTY ASSISTANCE

APPROVED SALARY RATE	141,876	
2726 SALARIES AND BENEFITS POSITIONS	5.00	
FROM SURPLUS PROPERTY REVOLVING		
TRUST FUND . . . . .		234,467
2727 EXPENSES		
FROM SURPLUS PROPERTY REVOLVING		
TRUST FUND . . . . .		63,231

SECTION 6 - GENERAL GOVERNMENT

2728	SPECIAL CATEGORIES CONTRACTED SERVICES FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . .			6,379
2729	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . .			854
2730	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . .			1,526
2731	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . .			488
TOTAL:	FEDERAL PROPERTY ASSISTANCE FROM TRUST FUNDS . . . . .			306,945
	TOTAL POSITIONS . . . . .	5.00		
	TOTAL ALL FUNDS . . . . .			306,945

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

	APPROVED SALARY RATE	333,595		
2732	SALARIES AND BENEFITS FROM OPERATING TRUST FUND . . . . .	POSITIONS	6.00	468,706
2733	EXPENSES FROM OPERATING TRUST FUND . . . . .			65,174
2734	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND . . . . .			410,132

From the funds in Specific Appropriation 2734, \$380,800 is provided for the analysis and development of a business case for the centralized management of the State's fleet services. The business case shall include all requirements contained in section 287.0571, Florida Statutes, including a review of sourcing options, technology, and best practices related to the procurement, maintenance, disposal, and utilization of vehicles and equipment. From the funds appropriated, \$156,800 shall be placed into reserve for the subsequent development of fleet management tools, policies and performance measures, a system to track key performance measures, and for a review of the state's fleet to determine target size. After the business case is 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 is authorized to submit budget amendments for the release of funds in reserve in accordance with Chapter 216, Florida Statutes.

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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2739	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND . . . . .			81,547
TOTAL: MOTOR VEHICLE AND WATERCRAFT MANAGEMENT FROM TRUST FUNDS . . . . . 1,755,363				
	TOTAL POSITIONS . . . . .	6.00		
	TOTAL ALL FUNDS . . . . .			1,755,363

PURCHASING OVERSIGHT

	APPROVED SALARY RATE	2,735,616		
2740	SALARIES AND BENEFITS FROM OPERATING TRUST FUND . . . . .	POSITIONS	47.00	3,652,464
2741	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND . . . . .			10,000
2742	EXPENSES FROM OPERATING TRUST FUND . . . . .			356,384
2743	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND . . . . .			15,859
2744	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND . . . . .			91,267
2745	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND . . . . .			27,424
2746	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND . . . . .			30,000
2747	SPECIAL CATEGORIES WEB-BASED E-PROCUREMENT SYSTEM FROM OPERATING TRUST FUND . . . . .			11,255,892
2748	SPECIAL CATEGORIES PROJECT MANAGEMENT PROFESSIONAL - TRAINING FROM OPERATING TRUST FUND . . . . .			60,000
2749	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND . . . . .			4,000
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 . . . . .			293,790
TOTAL: PURCHASING OVERSIGHT FROM TRUST FUNDS . . . . . 16,162,236				
	TOTAL POSITIONS . . . . .	47.00		
	TOTAL ALL FUNDS . . . . .			16,162,236

OFFICE OF SUPPLIER DIVERSITY

	APPROVED SALARY RATE	206,638		
2753	SALARIES AND BENEFITS FROM OPERATING TRUST FUND . . . . .	POSITIONS	6.00	310,457



FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2754	EXPENSES			
	FROM OPERATING TRUST FUND . . . . .			48,519
2755	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND . . . . .			3,117
2756	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM OPERATING TRUST FUND . . . . .			3,278
2757	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM OPERATING TRUST FUND . . . . .			6,704
TOTAL:	OFFICE OF SUPPLIER DIVERSITY			
	FROM TRUST FUNDS . . . . .			372,075
	TOTAL POSITIONS . . . . .	6.00		
	TOTAL ALL FUNDS . . . . .			372,075

PRIVATE PRISON MONITORING

	APPROVED SALARY RATE		686,037	
2758	SALARIES AND BENEFITS	POSITIONS	14.00	
	FROM GENERAL REVENUE FUND . . . . .			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 . . . . .			2,749

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PRIVATE PRISON MONITORING		
FROM GENERAL REVENUE FUND . . . . .	1,199,406	
FROM TRUST FUNDS . . . . .		959,588
TOTAL POSITIONS . . . . .	14.00	
TOTAL ALL FUNDS . . . . .		2,158,994

WORKFORCE PROGRAMS

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

APPROVED SALARY RATE	1,251,554	
2770 SALARIES AND BENEFITS POSITIONS	22.00	
FROM PRETAX BENEFITS TRUST FUND . . . . .		417,021
FROM STATE EMPLOYEES LIFE		
INSURANCE TRUST FUND . . . . .		20,413
FROM STATE EMPLOYEES HEALTH		
INSURANCE TRUST FUND . . . . .		1,246,590
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 . . . . .		5,000
FROM STATE EMPLOYEES HEALTH		
INSURANCE TRUST FUND . . . . .		5,000
2774 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE		
HEARINGS		
FROM STATE EMPLOYEES HEALTH		
INSURANCE TRUST FUND . . . . .		12,035
2775 SPECIAL CATEGORIES		
POST PAYMENT CLAIMS AUDIT SERVICES		
FROM STATE EMPLOYEES HEALTH		
INSURANCE TRUST FUND . . . . .		400,000
2776 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM PRETAX BENEFITS TRUST FUND . . . . .		348,505
FROM STATE EMPLOYEES HEALTH		
INSURANCE TRUST FUND . . . . .		1,599,157
2777 SPECIAL CATEGORIES		
ADMINISTRATIVE SERVICES ONLY CONTRACT FOR		
HEALTH INSURANCE		
FROM STATE EMPLOYEES HEALTH		
INSURANCE TRUST FUND . . . . .		51,100,000
2778 SPECIAL CATEGORIES		
PRESCRIPTION DRUG CLAIMS ADMINISTRATION		
FROM STATE EMPLOYEES HEALTH		
INSURANCE TRUST FUND . . . . .		287,280
2779 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM PRETAX BENEFITS TRUST FUND . . . . .		5,861
FROM STATE EMPLOYEES LIFE		
INSURANCE TRUST FUND . . . . .		1,020
FROM STATE EMPLOYEES HEALTH		
INSURANCE TRUST FUND . . . . .		18,090

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . .	509
2780	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .	50,000
2781	SPECIAL CATEGORIES PAYMENT OF EMPLOYER CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT CUSTODIAN FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .	786,443
2782	SPECIAL CATEGORIES CONTRACTED BANK SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .	79,000
2783	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .	4,435
2784	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PRETAX BENEFITS TRUST FUND . . . FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . .	3,960 276 10,898 131
2785	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM PRETAX BENEFITS TRUST FUND . . . FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . .	10,547 2,224 26,503 4,121
TOTAL:	PROGRAM: INSURANCE BENEFITS ADMINISTRATION FROM TRUST FUNDS . . . . .	56,962,795
	TOTAL POSITIONS . . . . .	22.00
	TOTAL ALL FUNDS . . . . .	56,962,795
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 . . . . . FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND . . . . . FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . . FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND . . . . .	9,696,956 138,783 753,759 40,402
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 . . . . .	2,858,741 16,133 83,389 11,370

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2789	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND . . . . .	100,000
2790	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM OPERATING TRUST FUND . . . . .	18,928
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 . . . . .	4,190,309 75,500 191,355 30,000
2792	SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND . . . . .	97,571
2793	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND . . . . .	54,497
2794	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND . . . . .	132,204
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

Funds 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.

2797	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND . . . . .	180,040
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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: RETIREMENT BENEFITS ADMINISTRATION  
 FROM GENERAL REVENUE FUND . . . . . 18,506,238  
 FROM TRUST FUNDS . . . . . 18,762,384  
  
 TOTAL POSITIONS . . . . . 193.00  
 TOTAL ALL FUNDS . . . . . 37,268,622

PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION

APPROVED SALARY RATE 1,034,918  
 2802 SALARIES AND BENEFITS POSITIONS 16.00  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 1,353,558  
 2803 EXPENSES  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 119,225  
 2804 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 10,076  
 2805 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 10,566  
 2806 SPECIAL CATEGORIES  
 CONTRACTED LEGAL SERVICES  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 100,000  
 2807 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 1,691  
 2808 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 7,091  
 2809 DATA PROCESSING SERVICES  
 SOUTHWOOD SHARED RESOURCE CENTER  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 6,182

Funds in Specific Appropriations 2802 through 2809 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

TOTAL: PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION  
 FROM TRUST FUNDS . . . . . 1,608,389  
  
 TOTAL POSITIONS . . . . . 16.00  
 TOTAL ALL FUNDS . . . . . 1,608,389

PROGRAM: PEOPLE FIRST

APPROVED SALARY RATE 932,552  
 2810 SALARIES AND BENEFITS POSITIONS 14.00  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 1,212,249

SECTION 6 - GENERAL GOVERNMENT

2811	EXPENSES		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND . . . . .		104,832
2812	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND . . . . .		510,075

From the funds in Specific Appropriation 2812, \$500,000 is provided for the analysis and development of a business case to determine the most feasible and cost-effective means of providing human resource services. The analysis shall include all business case components identified in section 287.0571, Florida Statutes, including a detailed operational analysis of both the existing People First system and delivery model; a comprehensive risk analysis, staffing analysis, and cost-benefit analysis for each available option; and a transition plan for the recommended option and for potential insourcing of services, if that option is not recommended. The recommendations shall be based on industry trends and best practices for both the suggested delivery model, human resource services provided, and technology system to support an efficient and effective self-service environment. The business case and transition plans shall be provided to the chair of the Senate Appropriations 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 by February 1, 2014.

2813	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND . . . . .		9,323
2814	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND . . . . .		1,860
2815	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND . . . . .		6,258
2816	SPECIAL CATEGORIES		
	HUMAN RESOURCES SERVICES / STATEWIDE		
	CONTRACT		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND . . . . .		36,092,972
2817	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND . . . . .		5,810
TOTAL:	PROGRAM: PEOPLE FIRST		
	FROM TRUST FUNDS . . . . .		37,943,379
	TOTAL POSITIONS . . . . .	14.00	
	TOTAL ALL FUNDS . . . . .		37,943,379

PROGRAM: TECHNOLOGY PROGRAM

TELECOMMUNICATIONS SERVICES

	APPROVED SALARY RATE	3,805,728	
2818	SALARIES AND BENEFITS	POSITIONS	70.00
	FROM COMMUNICATIONS WORKING		
	CAPITAL TRUST FUND . . . . .		4,673,988
	FROM EMERGENCY COMMUNICATIONS		
	NUMBER E911 SYSTEM TRUST . . . . .		423,237
2819	OTHER PERSONAL SERVICES		
	FROM COMMUNICATIONS WORKING		
	CAPITAL TRUST FUND . . . . .		74,268

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

	FROM EMERGENCY COMMUNICATIONS	
	NUMBER E911 SYSTEM TRUST . . . . .	84,290
2820	EXPENSES	
	FROM COMMUNICATIONS WORKING	
	CAPITAL TRUST FUND . . . . .	617,141
	FROM EMERGENCY COMMUNICATIONS	
	NUMBER E911 SYSTEM TRUST . . . . .	314,632
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 . . . . .	67,159
	FROM EMERGENCY COMMUNICATIONS	
	NUMBER E911 SYSTEM TRUST . . . . .	3,600
2825	SPECIAL CATEGORIES	
	CENTREX AND SUNCOM PAYMENTS	
	FROM COMMUNICATIONS WORKING	
	CAPITAL TRUST FUND . . . . .	83,069,118
2826	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM COMMUNICATIONS WORKING	
	CAPITAL TRUST FUND . . . . .	1,960,063
	FROM FEDERAL GRANTS TRUST FUND . . . . .	1,392,228
	FROM EMERGENCY COMMUNICATIONS	
	NUMBER E911 SYSTEM TRUST . . . . .	249,545
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 . . . . .	9,434
2829	SPECIAL CATEGORIES	
	NTIA - BROADBAND SERVICES DEPLOYMENT-	
	AMERICAN RECOVERY AND REINVESTMENT ACT OF	
	2009	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	1,206,678
2830	SPECIAL CATEGORIES	
	LEASE OR LEASE-PURCHASE OF EQUIPMENT	
	FROM COMMUNICATIONS WORKING	
	CAPITAL TRUST FUND . . . . .	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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2832	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM COMMUNICATIONS WORKING			
	CAPITAL TRUST FUND . . . . .			309,837
	FROM EMERGENCY COMMUNICATIONS			
	NUMBER E911 SYSTEM TRUST . . . . .			2,405
TOTAL:	TELECOMMUNICATIONS SERVICES			
	FROM TRUST FUNDS . . . . .			230,034,300
	TOTAL POSITIONS . . . . .	70.00		
	TOTAL ALL FUNDS . . . . .			230,034,300

WIRELESS SERVICES

	APPROVED SALARY RATE	734,038		
2833	SALARIES AND BENEFITS	POSITIONS	11.00	
	FROM LAW ENFORCEMENT RADIO SYSTEM			
	TRUST FUND . . . . .			883,376
2834	OTHER PERSONAL SERVICES			
	FROM LAW ENFORCEMENT RADIO SYSTEM			
	TRUST FUND . . . . .			127,700
2835	EXPENSES			
	FROM COMMUNICATIONS WORKING			
	CAPITAL TRUST FUND . . . . .			7,723
	FROM LAW ENFORCEMENT RADIO SYSTEM			
	TRUST FUND . . . . .			214,146
2836	OPERATING CAPITAL OUTLAY			
	FROM LAW ENFORCEMENT RADIO SYSTEM			
	TRUST FUND . . . . .			22,000
2837	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM LAW ENFORCEMENT RADIO SYSTEM			
	TRUST FUND . . . . .			3,492,300
2838	SPECIAL CATEGORIES			
	DOMESTIC SECURITY			
	FROM GENERAL REVENUE FUND . . . . .	3,545,000		

From the funds in Specific Appropriation 2838, \$1,595,000 is provided for Mutual Aid Build Out and \$1,950,000 is provided for the Florida Interoperability Network. Should federal funding become available for the Mutual Aid Build Out or the Florida Interoperability Network, the department is authorized to submit budget amendments in accordance with Chapter 216, Florida Statutes, to place an equal amount of state funds in reserve.

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 . . . . .			17,720,000
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



FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND . . . . .		3,645
2843	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND . . . . .		550
TOTAL:	WIRELESS SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	3,545,000	
	FROM TRUST FUNDS . . . . .		22,475,362
	TOTAL POSITIONS . . . . .	11.00	
	TOTAL ALL FUNDS . . . . .		26,020,362

PROGRAM: SOUTHWOOD SHARED RESOURCE CENTER

SOUTHWOOD SHARED RESOURCE CENTER

	APPROVED SALARY RATE	6,687,931	
2844	SALARIES AND BENEFITS POSITIONS	124.25	
	FROM WORKING CAPITAL TRUST FUND . . . . .		8,915,058
2845	OTHER PERSONAL SERVICES		
	FROM WORKING CAPITAL TRUST FUND . . . . .		45,600
2846	EXPENSES		
	FROM WORKING CAPITAL TRUST FUND . . . . .		3,185,656
2847	OPERATING CAPITAL OUTLAY		
	FROM WORKING CAPITAL TRUST FUND . . . . .		232,009
2848	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM WORKING CAPITAL TRUST FUND . . . . .		16,963,991

From the funds in Specific Appropriation 2848, \$275,730 shall be placed into reserve related to the operation of the data center. The Southwood Shared Resource Center is authorized to submit budget amendments for the release of funds in accordance with Chapter 216, Florida Statutes. The budget amendments shall include a detailed spending plan approved by the Board of Trustees, and projected revenues, by customer, that support the additional release.

2849	SPECIAL CATEGORIES		
	TRANSFER TO WORKING CAPITAL TRUST FUND		
	FROM GENERAL REVENUE FUND . . . . .	3,000,000	
2850	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM WORKING CAPITAL TRUST FUND . . . . .		17,023
2851	SPECIAL CATEGORIES		
	ADMINISTRATIVE OVERHEAD		
	FROM WORKING CAPITAL TRUST FUND . . . . .		125,000
2852	SPECIAL CATEGORIES		
	DATA PROCESSING CONTRACTS FOR DATA CENTER		
	FROM WORKING CAPITAL TRUST FUND . . . . .		808,150
2853	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM WORKING CAPITAL TRUST FUND . . . . .		1,423,187
2854	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM WORKING CAPITAL TRUST FUND . . . . .		1,280,528
2855	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM WORKING CAPITAL TRUST FUND . . . . .		46,241

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: SOUTHWOOD SHARED RESOURCE CENTER  
 FROM GENERAL REVENUE FUND . . . . . 3,000,000  
 FROM TRUST FUNDS . . . . . 33,042,443  
  
 TOTAL POSITIONS . . . . . 124.25  
 TOTAL ALL FUNDS . . . . . 36,042,443

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

APPROVED SALARY RATE 1,625,005

2856 SALARIES AND BENEFITS POSITIONS 24.00  
 FROM GENERAL REVENUE FUND . . . . . 1,240,725  
 FROM PUBLIC EMPLOYEES RELATIONS  
 COMMISSION TRUST FUND . . . . . 1,139,081

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 . . . . . 27,094  
 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 . . . . . 9,711  
 FROM PUBLIC EMPLOYEES RELATIONS  
 COMMISSION TRUST FUND . . . . . 12,769

TOTAL: PUBLIC EMPLOYEES RELATIONS  
 FROM GENERAL REVENUE FUND . . . . . 1,377,018  
 FROM TRUST FUNDS . . . . . 1,614,657  
  
 TOTAL POSITIONS . . . . . 24.00  
 TOTAL ALL FUNDS . . . . . 2,991,675

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

APPROVED SALARY RATE 1,978,203

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2865	SALARIES AND BENEFITS	POSITIONS	47.50	
	FROM GENERAL REVENUE FUND	. . . . .	1,877,234	
	FROM OPERATING TRUST FUND	. . . . .		839,407
2866	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		176,040
2867	EXPENSES			
	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	. . . . .	833,448	
2870	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	3,506	
	FROM OPERATING TRUST FUND	. . . . .		16,000
2871	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	. . . . .	33,013	
	FROM OPERATING TRUST FUND	. . . . .		25,003
2872	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM OPERATING TRUST FUND	. . . . .		49,163
2873	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	. . . . .	16,805	
	FROM OPERATING TRUST FUND	. . . . .		4,430
2874	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM OPERATING TRUST FUND	. . . . .		6,120
TOTAL:	HUMAN RELATIONS			
	FROM GENERAL REVENUE FUND	. . . . .	2,765,742	
	FROM TRUST FUNDS	. . . . .		1,386,447
	TOTAL POSITIONS	. . . . .	47.50	
	TOTAL ALL FUNDS	. . . . .		4,152,189

PROGRAM: NORTHWOOD SHARED RESOURCE CENTER

NORTHWOOD SHARED RESOURCE CENTER

APPROVED SALARY RATE 5,301,360

2875	SALARIES AND BENEFITS	POSITIONS	97.00	
	FROM WORKING CAPITAL TRUST FUND	. . . . .		6,975,066
2876	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND	. . . . .		197,967
2877	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND	. . . . .		808,724
2878	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND	. . . . .		24,084
2879	SPECIAL CATEGORIES			
	COMPUTER RELATED EXPENSES			
	FROM WORKING CAPITAL TRUST FUND	. . . . .		14,098,826
2880	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM WORKING CAPITAL TRUST FUND	. . . . .		5,114,459

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2881	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND . . . . .			12,954
2882	SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM WORKING CAPITAL TRUST FUND . . . . .			125,000
2883	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKING CAPITAL TRUST FUND . . . . .			1,465,100
2884	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . . . . .			35,314
2885	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM WORKING CAPITAL TRUST FUND . . . . .			198,551
2886	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM WORKING CAPITAL TRUST FUND . . . . .			540
TOTAL:	NORTHWOOD SHARED RESOURCE CENTER FROM TRUST FUNDS . . . . .			29,056,585
	TOTAL POSITIONS . . . . .	97.00		
	TOTAL ALL FUNDS . . . . .			29,056,585

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

	APPROVED SALARY RATE	5,358,435		
2887	SALARIES AND BENEFITS FROM OPERATING TRUST FUND . . . . .	POSITIONS	65.00	6,663,641
2888	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND . . . . .			13,561
2889	EXPENSES FROM OPERATING TRUST FUND . . . . .			977,849
2890	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND . . . . .			65,000
2891	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND . . . . .			178,528
2892	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND . . . . .			53,748
2893	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND . . . . .			31,500
2894	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND . . . . .			21,920
TOTAL:	PROGRAM: ADJUDICATION OF DISPUTES FROM TRUST FUNDS . . . . .			8,005,747
	TOTAL POSITIONS . . . . .	65.00		
	TOTAL ALL FUNDS . . . . .			8,005,747

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF  
COMPENSATION CLAIMS

	APPROVED SALARY RATE	9,038,452		
2895	SALARIES AND BENEFITS	POSITIONS	167.00	
	FROM OPERATING TRUST FUND	. . . . .		11,830,446
2896	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		17,836
2897	EXPENSES			
	FROM OPERATING TRUST FUND	. . . . .		2,601,130
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	. . . . .		15,723,688
	TOTAL POSITIONS	. . . . .	167.00	
	TOTAL ALL FUNDS	. . . . .		15,723,688
TOTAL: MANAGEMENT SERVICES, DEPARTMENT OF				
	FROM GENERAL REVENUE FUND	. . . . .	32,126,747	
	FROM TRUST FUNDS	. . . . .		591,334,889
	TOTAL POSITIONS	. . . . .	1,294.75	
	TOTAL ALL FUNDS	. . . . .		623,461,636
	TOTAL APPROVED SALARY RATE	. . . . .	63,649,144	

MILITARY AFFAIRS, DEPARTMENT OF

PROGRAM: READINESS AND RESPONSE

DRUG INTERDICTION AND PREVENTION

2904	EXPENSES			
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		75,000
	FROM FEDERAL LAW ENFORCEMENT TRUST	FUND	. . . . .	305,000
2905	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL LAW ENFORCEMENT TRUST	FUND	. . . . .	200,000
2906	SPECIAL CATEGORIES			
	PROJECTS, CONTRACTS AND GRANTS			
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		6,600,000
2907	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM FEDERAL LAW ENFORCEMENT TRUST	FUND	. . . . .	10,000

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

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 3,691,626

2909 SALARIES AND BENEFITS POSITIONS 104.00  
 FROM GENERAL REVENUE FUND . . . . . 4,006,191  
 FROM CAMP BLANDING MANAGEMENT  
 TRUST FUND . . . . . 1,114,996

2910 OTHER PERSONAL SERVICES  
 FROM CAMP BLANDING MANAGEMENT  
 TRUST FUND . . . . . 8,172

2911 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 4,690,563  
 FROM CAMP BLANDING MANAGEMENT  
 TRUST FUND . . . . . 88,551

2912 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 162,810

2913 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM GENERAL REVENUE FUND . . . . . 15,000  
 FROM CAMP BLANDING MANAGEMENT  
 TRUST FUND . . . . . 63,678

2914 SPECIAL CATEGORIES  
 NATIONAL GUARD TUITION ASSISTANCE  
 FROM GENERAL REVENUE FUND . . . . . 1,781,900

2915 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 333,500  
 FROM CAMP BLANDING MANAGEMENT  
 TRUST FUND . . . . . 15,000

2916 SPECIAL CATEGORIES  
 MAINTENANCE AND OPERATIONS CONTRACTS  
 FROM GENERAL REVENUE FUND . . . . . 171,000  
 FROM CAMP BLANDING MANAGEMENT  
 TRUST FUND . . . . . 5,000

2917 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM CAMP BLANDING MANAGEMENT  
 TRUST FUND . . . . . 192,016

2918 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 31,715  
 FROM CAMP BLANDING MANAGEMENT  
 TRUST FUND . . . . . 8,259

2919 FIXED CAPITAL OUTLAY  
 FLORIDA READINESS CENTERS REVITALIZATION  
 PLAN - STATEWIDE  
 FROM GENERAL REVENUE FUND . . . . . 15,000,000

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: MILITARY READINESS AND RESPONSE			
FROM GENERAL REVENUE FUND . . . . .	26,192,679		
FROM TRUST FUNDS . . . . .			1,495,672
TOTAL POSITIONS . . . . .	104.00		
TOTAL ALL FUNDS . . . . .			27,688,351

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	2,020,965		
2920 SALARIES AND BENEFITS POSITIONS	29.00		
FROM GENERAL REVENUE FUND . . . . .	2,628,568		
2921 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .	54,533		
2922 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	698,192		
2923 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .	108,126		
2924 SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM GENERAL REVENUE FUND . . . . .	25,000		
2925 SPECIAL CATEGORIES			
INFORMATION TECHNOLOGY			
FROM GENERAL REVENUE FUND . . . . .	48,437		
2926 SPECIAL CATEGORIES			
LEGAL SERVICES CONTRACT			
FROM GENERAL REVENUE FUND . . . . .	5,000		
2927 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND . . . . .	30,200		
2928 SPECIAL CATEGORIES			
MAINTENANCE AND OPERATIONS CONTRACTS			
FROM GENERAL REVENUE FUND . . . . .	22,000		
2929 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM GENERAL REVENUE FUND . . . . .	10,000		
2930 SPECIAL CATEGORIES			
WORKER'S COMPENSATION FOR STATE ACTIVE			
DUTY - FLORIDA NATIONAL GUARD			
FROM GENERAL REVENUE FUND . . . . .	296,404		
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		
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM GENERAL REVENUE FUND . . . . .	3,936,725		
TOTAL POSITIONS . . . . .	29.00		
TOTAL ALL FUNDS . . . . .			3,936,725

FEDERAL/STATE COOPERATIVE AGREEMENTS

APPROVED SALARY RATE	9,196,853		
2933 SALARIES AND BENEFITS POSITIONS	281.00		
FROM GENERAL REVENUE FUND . . . . .	418,943		
FROM FEDERAL GRANTS TRUST FUND . . . . .			11,897,458

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2934	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . .		87,000
2935	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . .	221,540	12,396,329
2936	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . .		731,250
2937	FOOD PRODUCTS FROM FEDERAL GRANTS TRUST FUND . . .		450,000
2938	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . .		793,500
2939	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . .	443,150	6,347,240
2940	SPECIAL CATEGORIES GRANTS AND AIDS - WAGES CONTRACTING WITH MILITARY AFFAIRS FROM GENERAL REVENUE FUND . . . . .	2,000,000	
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
<p>From the funds in Specific Appropriations 2933 through 2943 appropriated to support the Youth Challenge Program, the department shall report, for the previous five fiscal years, the number of cadets enrolled in the program, successfully completing the program, earning a General Educational Development (GED) certificate or high school diploma at program completion, and the number employed (including armed forces) or enrolled in secondary education at program completion. The report shall be submitted to the chair of the Senate Appropriations Subcommittee on Transportation, Tourism, and Economic Development, the chair of the House Transportation and Economic Development Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget by October 30, 2013.</p>			
2944	FIXED CAPITAL OUTLAY DESIGN - INFANTRY SQUAD BATTLE COURSE FROM FEDERAL GRANTS TRUST FUND . . .		500,000
2945	FIXED CAPITAL OUTLAY DESIGN - MODIFIED RECORD FIRE RANGE FROM FEDERAL GRANTS TRUST FUND . . .		500,000
TOTAL:	FEDERAL/STATE COOPERATIVE AGREEMENTS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	3,083,633	34,752,514
	TOTAL POSITIONS . . . . .	281.00	
	TOTAL ALL FUNDS . . . . .		37,836,147



FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: MILITARY AFFAIRS, DEPARTMENT OF		
FROM GENERAL REVENUE FUND . . . . .	33,213,037	
FROM TRUST FUNDS . . . . .		43,448,186
TOTAL POSITIONS . . . . .	414.00	
TOTAL ALL FUNDS . . . . .		76,661,223
TOTAL APPROVED SALARY RATE . . . . .	14,909,444	

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 . . . . .		355,564
2948 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM REGULATORY TRUST FUND . . . . .		6,859
2949 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM REGULATORY TRUST FUND . . . . .		4,042
2950 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM REGULATORY TRUST FUND . . . . .		5,789
TOTAL: PUBLIC SERVICE COMMISSIONERS		
FROM TRUST FUNDS . . . . .		2,309,742
TOTAL POSITIONS . . . . .	18.00	
TOTAL ALL FUNDS . . . . .		2,309,742

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	3,094,618	
2951 SALARIES AND BENEFITS POSITIONS	61.00	
FROM REGULATORY TRUST FUND . . . . .		4,002,522
2952 OTHER PERSONAL SERVICES		
FROM REGULATORY TRUST FUND . . . . .		97,258
2953 EXPENSES		
FROM REGULATORY TRUST FUND . . . . .		1,127,237
2954 OPERATING CAPITAL OUTLAY		
FROM REGULATORY TRUST FUND . . . . .		266,200
2955 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE		
HEARINGS		
FROM REGULATORY TRUST FUND . . . . .		6,999
2956 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM REGULATORY TRUST FUND . . . . .		263,067
2957 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM REGULATORY TRUST FUND . . . . .		15,270
2958 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM REGULATORY TRUST FUND . . . . .		26,065

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2959	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM REGULATORY TRUST FUND . . . . .			46,746
2960	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM REGULATORY TRUST FUND . . . . .			26,115
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .			5,877,479
	TOTAL POSITIONS . . . . .	61.00		
	TOTAL ALL FUNDS . . . . .			5,877,479

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 . . . . .			340,336
2964	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND . . . . .			37,955
2965	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND . . . . .			6,741
2966	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND . . . . .			10,937
TOTAL:	LEGAL SERVICES FROM TRUST FUNDS . . . . .			2,638,392
	TOTAL POSITIONS . . . . .	30.00		
	TOTAL ALL FUNDS . . . . .			2,638,392

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	9,448,321
2968	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND . . . . .			86,330
2969	EXPENSES FROM REGULATORY TRUST FUND . . . . .			1,390,065
2970	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND . . . . .			106,968
2971	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND . . . . .			33,466
2972	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND . . . . .			50,652

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2973	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM REGULATORY TRUST FUND . . . . .			350,000
TOTAL:	UTILITY REGULATION FROM TRUST FUNDS . . . . .			11,465,802
	TOTAL POSITIONS . . . . .	153.00		
	TOTAL ALL FUNDS . . . . .			11,465,802
AUDITING AND PERFORMANCE ANALYSIS				
	APPROVED SALARY RATE	1,498,442		
2974	SALARIES AND BENEFITS POSITIONS FROM REGULATORY TRUST FUND . . . . .	31.00		1,961,367
2975	EXPENSES FROM REGULATORY TRUST FUND . . . . .			405,017
2976	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND . . . . .			12,955
2977	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND . . . . .			6,960
2978	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND . . . . .			10,937
TOTAL:	AUDITING AND PERFORMANCE ANALYSIS FROM TRUST FUNDS . . . . .			2,397,236
	TOTAL POSITIONS . . . . .	31.00		
	TOTAL ALL FUNDS . . . . .			2,397,236
TOTAL:	PUBLIC SERVICE COMMISSION FROM TRUST FUNDS . . . . .			24,688,651
	TOTAL POSITIONS . . . . .	293.00		
	TOTAL ALL FUNDS . . . . .			24,688,651
	TOTAL APPROVED SALARY RATE . . . . .	15,054,005		

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	13,250,649		
2979	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .	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 . . . . .		297,651	461,726 1,342,466
2982	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM OPERATING TRUST FUND . . . . .		6,929	17,985
2983	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM FEDERAL GRANTS TRUST FUND . . . . .			1,486,658

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

	FROM OPERATING TRUST FUND . . . . .		802,442
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 . . . . .	11,532,482	
	FROM TRUST FUNDS . . . . .		13,884,932
	TOTAL POSITIONS . . . . .	258.00	
	TOTAL ALL FUNDS . . . . .		25,417,414

PROGRAM: PROPERTY TAX OVERSIGHT PROGRAM

COMPLIANCE DETERMINATION

	APPROVED SALARY RATE	5,341,082	
2988	SALARIES AND BENEFITS POSITIONS	122.00	
	FROM GENERAL REVENUE FUND . . . . .		7,028,265
2989	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		11,455
2990	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .		794,564
2991	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .		16,012
2992	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		138,161
2993	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .		90,792
2994	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .		21,500
TOTAL:	COMPLIANCE DETERMINATION		
	FROM GENERAL REVENUE FUND . . . . .	8,100,749	
	TOTAL POSITIONS . . . . .	122.00	
	TOTAL ALL FUNDS . . . . .		8,100,749

COMPLIANCE ASSISTANCE

	APPROVED SALARY RATE	2,251,369	
2995	SALARIES AND BENEFITS POSITIONS	47.00	
	FROM GENERAL REVENUE FUND . . . . .		3,004,555
	FROM CERTIFICATION PROGRAM TRUST FUND . . . . .		196,469

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2996	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	9,715	
2997	EXPENSES FROM GENERAL REVENUE FUND . . . . .	90,945	
2998	AID TO LOCAL GOVERNMENTS AERIAL PHOTOGRAPHY AND MAPPING FROM GENERAL REVENUE FUND . . . . . FROM CERTIFICATION PROGRAM TRUST FUND . . . . .	75,000	876,266
2999	SPECIAL CATEGORIES PROPERTY APPRAISER AND TAX COLLECTOR CERTIFICATION PROGRAM FROM CERTIFICATION PROGRAM TRUST FUND . . . . .		285,000
3000	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	145,901	
3001	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	42,019	
3002	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	500	
3003	SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES - CONSERVATION LANDS FROM GENERAL REVENUE FUND . . . . .	250,000	
3004	SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES FROM GENERAL REVENUE FUND . . . . .	23,750,000	
TOTAL:	COMPLIANCE ASSISTANCE FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	27,368,635	1,357,735
	TOTAL POSITIONS . . . . .	47.00	
	TOTAL ALL FUNDS . . . . .		28,726,370

PROGRAM: CHILD SUPPORT ENFORCEMENT PROGRAM

CASE PROCESSING

	APPROVED SALARY RATE	27,004,650	
3005	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	927.00 11,219,041	840,362 24,220,777
3006	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	10,059	28,862 330,912
3007	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	3,661,953	7,014 7,308,140
3008	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	67,563	164,777

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

3009	SPECIAL CATEGORIES CHILD SUPPORT ENFORCEMENT ANNUAL FEE FROM GENERAL REVENUE FUND . . . . .	2,080,000	
3010	SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND . . . . . FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	4,593,469	8,893,751 19,692,218
3011	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	132,100	256,426
3012	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	46,713	90,678
TOTAL:	CASE PROCESSING FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	21,810,898	61,833,917
	TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . .	927.00	83,644,815
REMITTANCE AND DISTRIBUTION			
	APPROVED SALARY RATE	2,513,762	
3013	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	79.00 1,250,549	28,102 2,485,113
3014	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	8,298	8,720 33,036
3015	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	584,258	786 1,147,187
3016	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	54,748	108,663
3017	SPECIAL CATEGORIES TRANSFER GENERAL REVENUE TO CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND . . . . .	2,241,987	
3018	SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND . . . . . FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . . FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	3,785,876	7,367,703 1,057,098 17,968,898
3019	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	11,415	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

	FROM FEDERAL GRANTS TRUST FUND . . .		22,157
3020	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	2,026	
	FROM FEDERAL GRANTS TRUST FUND . . .		3,933
3021	FINANCIAL ASSISTANCE PAYMENTS		
	CHILD SUPPORT INCENTIVE PAYMENTS -		
	POLITICAL SUBDIVISIONS		
	FROM CHILD SUPPORT INCENTIVE TRUST		
	FUND . . . . .		750,000
TOTAL:	REMITTANCE AND DISTRIBUTION		
	FROM GENERAL REVENUE FUND . . . . .	7,939,157	
	FROM TRUST FUNDS . . . . .		30,981,396
	TOTAL POSITIONS . . . . .	79.00	
	TOTAL ALL FUNDS . . . . .		38,920,553

ESTABLISHMENT

	APPROVED SALARY RATE	21,851,992	
3022	SALARIES AND BENEFITS POSITIONS	656.00	
	FROM GENERAL REVENUE FUND . . . . .	9,963,136	
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE		
	TRUST FUND . . . . .		276,864
	FROM FEDERAL GRANTS TRUST FUND . . .		19,979,841
3023	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	54,935	
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE		
	TRUST FUND . . . . .		36,844
	FROM FEDERAL GRANTS TRUST FUND . . .		178,158
3024	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,921,946	
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE		
	TRUST FUND . . . . .		2,411
	FROM FEDERAL GRANTS TRUST FUND . . .		3,827,123
3025	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	60,474	
	FROM FEDERAL GRANTS TRUST FUND . . .		185,890
3026	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT		
	ENFORCEMENT		
	FROM GENERAL REVENUE FUND . . . . .	4,849,541	
	FROM CHILD SUPPORT INCENTIVE TRUST		
	FUND . . . . .		8,935,575
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE		
	TRUST FUND . . . . .		710,773
	FROM FEDERAL GRANTS TRUST FUND . . .		17,732,927
3027	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	94,093	
	FROM FEDERAL GRANTS TRUST FUND . . .		182,655
3028	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	20,391	
	FROM FEDERAL GRANTS TRUST FUND . . .		39,582
3029	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	67,250	
	FROM FEDERAL GRANTS TRUST FUND . . .		130,560
3030	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND . . . . .	207,617	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

FROM FEDERAL GRANTS TRUST FUND . . .		403,020
TOTAL: ESTABLISHMENT		
FROM GENERAL REVENUE FUND . . . . .	17,239,383	
FROM TRUST FUNDS . . . . .		52,622,223
TOTAL POSITIONS . . . . .	656.00	
TOTAL ALL FUNDS . . . . .		69,861,606

COMPLIANCE

APPROVED SALARY RATE	20,709,736	
3031 SALARIES AND BENEFITS POSITIONS	626.00	
FROM GENERAL REVENUE FUND . . . . .	10,095,880	
FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .		230,020
FROM FEDERAL GRANTS TRUST FUND . . .		19,389,516
3032 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	10,001	
FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .		88,774
FROM FEDERAL GRANTS TRUST FUND . . .		191,755
3033 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	2,281,394	
FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .		3,125
FROM FEDERAL GRANTS TRUST FUND . . .		4,528,904
3034 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	8,544	
FROM FEDERAL GRANTS TRUST FUND . . .		83,644
3035 SPECIAL CATEGORIES		
PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT		
FROM GENERAL REVENUE FUND . . . . .	3,808,835	
FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		7,661,257
FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .		371,449
FROM FEDERAL GRANTS TRUST FUND . . .		12,817,997
3036 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	89,450	
FROM FEDERAL GRANTS TRUST FUND . . .		173,639
3037 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND . . . . .	29,864	
FROM FEDERAL GRANTS TRUST FUND . . .		57,971
TOTAL: COMPLIANCE		
FROM GENERAL REVENUE FUND . . . . .	16,323,968	
FROM TRUST FUNDS . . . . .		45,598,051
TOTAL POSITIONS . . . . .	626.00	
TOTAL ALL FUNDS . . . . .		61,922,019

PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM

TAX PROCESSING

APPROVED SALARY RATE	13,773,665	
3038 SALARIES AND BENEFITS POSITIONS	425.50	
FROM GENERAL REVENUE FUND . . . . .	17,282,088	
FROM FEDERAL GRANTS TRUST FUND . . .		2,984,028
FROM OPERATING TRUST FUND . . . . .		3,131,044



FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

3039	OTHER PERSONAL SERVICES		
	FROM OPERATING TRUST FUND . . . . .		22,157
3040	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	421,130	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		824,254
	FROM OPERATING TRUST FUND . . . . .		2,978,208
3041	AID TO LOCAL GOVERNMENTS		
	EMERGENCY DISTRIBUTIONS		
	FROM LOCAL GOVERNMENT HALF-CENT		
	SALES TAX CLEARING TRUST FUND . . . . .		16,307,042
3042	AID TO LOCAL GOVERNMENTS		
	INMATE SUPPLEMENTAL DISTRIBUTION		
	FROM LOCAL GOVERNMENT HALF-CENT		
	SALES TAX CLEARING TRUST FUND . . . . .		592,958
3043	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	40,988	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		5,377
	FROM OPERATING TRUST FUND . . . . .		140,466
3044	SPECIAL CATEGORIES		
	ONE STOP BUSINESS REGISTRATION PORTAL		
	FROM GENERAL REVENUE FUND . . . . .	532,409	
3045	SPECIAL CATEGORIES		
	ADMINISTRATION OF UNEMPLOYMENT		
	COMPENSATION TAX		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		387,700
3046	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	642,346	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		268,642
	FROM OPERATING TRUST FUND . . . . .		702,581
3047	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - COLLECTION AGENCIES		
	FROM OPERATING TRUST FUND . . . . .		350,000
3048	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	175,834	
	FROM OPERATING TRUST FUND . . . . .		96,985
3049	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	20,036	
	FROM OPERATING TRUST FUND . . . . .		4,964
TOTAL:	TAX PROCESSING		
	FROM GENERAL REVENUE FUND . . . . .	19,114,831	
	FROM TRUST FUNDS . . . . .		28,796,406
	TOTAL POSITIONS . . . . .	425.50	
	TOTAL ALL FUNDS . . . . .		47,911,237

TAXPAYER AID

	APPROVED SALARY RATE	5,081,978	
3050	SALARIES AND BENEFITS	POSITIONS	127.00
	FROM GENERAL REVENUE FUND . . . . .		6,333,059
	FROM FEDERAL GRANTS TRUST FUND . . . . .		142,546
	FROM OPERATING TRUST FUND . . . . .		368,671
3051	OTHER PERSONAL SERVICES		
	FROM OPERATING TRUST FUND . . . . .		3,798
3052	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	598,609	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		312,822
	FROM OPERATING TRUST FUND . . . . .		648,077

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

3053	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,161
	FROM OPERATING TRUST FUND . . . . .		54,485
3054	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	97,651	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		126,315
	FROM OPERATING TRUST FUND . . . . .		138,216
3055	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - COLLECTION AGENCIES		
	FROM OPERATING TRUST FUND . . . . .		50,000
3056	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	70,657	
	FROM OPERATING TRUST FUND . . . . .		38,975
3057	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	101,204	
	FROM OPERATING TRUST FUND . . . . .		20,796
TOTAL:	TAXPAYER AID		
	FROM GENERAL REVENUE FUND . . . . .	7,201,180	
	FROM TRUST FUNDS . . . . .		1,906,862
	TOTAL POSITIONS . . . . .	127.00	
	TOTAL ALL FUNDS . . . . .		9,108,042

COMPLIANCE DETERMINATION

	APPROVED SALARY RATE	49,341,615	
3058	SALARIES AND BENEFITS	POSITIONS	1,132.00
	FROM GENERAL REVENUE FUND . . . . .		32,268,181
	FROM FEDERAL GRANTS TRUST FUND . . . . .		11,396,835
	FROM OPERATING TRUST FUND . . . . .		15,464,954
3059	OTHER PERSONAL SERVICES		
	FROM OPERATING TRUST FUND . . . . .		11,147
3060	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	200,590	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,329,249
	FROM OPERATING TRUST FUND . . . . .		8,567,207
3061	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	1,350	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		13,845
	FROM OPERATING TRUST FUND . . . . .		218,788
3062	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,200,088	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		652,281
	FROM OPERATING TRUST FUND . . . . .		1,442,984
3063	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - COLLECTION AGENCIES		
	FROM OPERATING TRUST FUND . . . . .		750,000
3064	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	452,764	
	FROM OPERATING TRUST FUND . . . . .		249,735
3065	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	70,000	
	FROM OPERATING TRUST FUND . . . . .		95,000

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMPLIANCE DETERMINATION		
FROM GENERAL REVENUE FUND . . . . .	34,192,973	
FROM TRUST FUNDS . . . . .		41,192,025
TOTAL POSITIONS . . . . .	1,132.00	
TOTAL ALL FUNDS . . . . .		75,384,998

COMPLIANCE RESOLUTION

APPROVED SALARY RATE	19,215,067	
3066 SALARIES AND BENEFITS POSITIONS	536.50	
FROM GENERAL REVENUE FUND . . . . .	15,907,300	
FROM FEDERAL GRANTS TRUST FUND . . . . .		3,897,030
FROM OPERATING TRUST FUND . . . . .		9,151,743
3067 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	6,292	
FROM OPERATING TRUST FUND . . . . .		6,606
3068 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	1,951,651	
FROM FEDERAL GRANTS TRUST FUND . . . . .		974,041
FROM OPERATING TRUST FUND . . . . .		2,047,197
3069 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	22,218	
FROM FEDERAL GRANTS TRUST FUND . . . . .		6,318
FROM OPERATING TRUST FUND . . . . .		59,342
3070 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	653,207	
FROM FEDERAL GRANTS TRUST FUND . . . . .		310,497
FROM OPERATING TRUST FUND . . . . .		433,371
3071 SPECIAL CATEGORIES		
PURCHASE OF SERVICES - COLLECTION AGENCIES		
FROM OPERATING TRUST FUND . . . . .		350,000
3072 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	206,632	
FROM OPERATING TRUST FUND . . . . .		113,979
3073 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND . . . . .	23,509	
FROM OPERATING TRUST FUND . . . . .		6,491
TOTAL: COMPLIANCE RESOLUTION		
FROM GENERAL REVENUE FUND . . . . .	18,770,809	
FROM TRUST FUNDS . . . . .		17,356,615
TOTAL POSITIONS . . . . .	536.50	
TOTAL ALL FUNDS . . . . .		36,127,424

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

APPROVED SALARY RATE	7,443,040	
3074 SALARIES AND BENEFITS POSITIONS	170.00	
FROM GENERAL REVENUE FUND . . . . .	4,639,927	
FROM FEDERAL GRANTS TRUST FUND . . . . .		1,539,426
FROM OPERATING TRUST FUND . . . . .		3,739,769
3075 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	172,260	
FROM FEDERAL GRANTS TRUST FUND . . . . .		82,328
FROM OPERATING TRUST FUND . . . . .		29,252
3076 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	1,000	
FROM FEDERAL GRANTS TRUST FUND . . . . .		218,073
FROM OPERATING TRUST FUND . . . . .		2,049,004

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

3077	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	2,233		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		227,029	
	FROM OPERATING TRUST FUND . . . . .		277,752	
3078	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	703,758		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,977,349	
	FROM OPERATING TRUST FUND . . . . .		2,117,614	
3079	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	4,404		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		16,479	
	FROM OPERATING TRUST FUND . . . . .		18,346	
3080	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM FEDERAL GRANTS TRUST FUND . . . . .		7,100	
	FROM OPERATING TRUST FUND . . . . .		240,000	
3081	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	74,714		
	FROM OPERATING TRUST FUND . . . . .		139,709	
3082	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM GENERAL REVENUE FUND . . . . .	651,122		
	FROM OPERATING TRUST FUND . . . . .		1,917,629	
3083	DATA PROCESSING SERVICES			
	NORTHWEST REGIONAL DATA CENTER (NWRDC)			
	FROM GENERAL REVENUE FUND . . . . .	271,283		
	FROM OPERATING TRUST FUND . . . . .		233,328	
TOTAL:	INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND . . . . .	6,520,701		
	FROM TRUST FUNDS . . . . .		14,830,187	
	TOTAL POSITIONS . . . . .	170.00		
	TOTAL ALL FUNDS . . . . .		21,350,888	
TOTAL:	REVENUE, DEPARTMENT OF			
	FROM GENERAL REVENUE FUND . . . . .	196,115,766		
	FROM TRUST FUNDS . . . . .		310,360,349	
	TOTAL POSITIONS . . . . .	5,106.00		
	TOTAL ALL FUNDS . . . . .		506,476,115	
	TOTAL APPROVED SALARY RATE . . . . .	187,778,605		

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	4,859,152		
3084	SALARIES AND BENEFITS	POSITIONS	91.00	
	FROM GENERAL REVENUE FUND . . . . .		4,544,291	
	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 . . . . .	734,351		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		6,555	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

3087	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	1,250	
3088	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	28,640	
3089	SPECIAL CATEGORIES LITIGATION EXPENSES FROM GENERAL REVENUE FUND . . . . .	500,000	
3090	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	24,445	
3091	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	28,529	
3092	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	27,894	3,942 274
3093	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND . . . . .	9,190	
3094	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . .	855,352	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	6,753,942	1,729,280
	TOTAL POSITIONS . . . . .	91.00	
	TOTAL ALL FUNDS . . . . .		8,483,222

PROGRAM: ELECTIONS

ELECTIONS

	APPROVED SALARY RATE	2,024,832	
3095	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	54.00 1,003,469	1,798,005
3096	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	87,150	300,000
3097	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	740,950	604,437
3098	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	10,086	3,125
3099	SPECIAL CATEGORIES VOTING SYSTEMS ASSISTANCE FROM FEDERAL GRANTS TRUST FUND . . . . .		525,000
3100	SPECIAL CATEGORIES STATEWIDE VOTER REGISTRATION SYSTEM - HELP AMERICA VOTE ACT (HAVA) FROM FEDERAL GRANTS TRUST FUND . . . . .		2,787,751
3101	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	283,541	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

	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	
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 15 percent of the amount to be received from the state.

To be eligible, a county must segregate federal funds and required county matching dollars in a separate account established to hold only such funds. Funds in this account must be used only for the activities for which the funds were received. Funds shall remain in the account to be used for the same purposes for subsequent years or until such funds are expended. Supervisors of elections shall report to the Department of State any unspent funds remaining on June 30 of each fiscal year.

3107	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	8,357	
	FROM FEDERAL GRANTS TRUST FUND . . .		5,905
3108	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . .	66,014	
	FROM FEDERAL GRANTS TRUST FUND . . .		17,868
3109	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM FEDERAL GRANTS TRUST FUND . . .		39,823
TOTAL:	ELECTIONS FROM GENERAL REVENUE FUND . . . . .	2,762,996	
	FROM TRUST FUNDS . . . . .		9,181,972
	TOTAL POSITIONS . . . . .	54.00	
	TOTAL ALL FUNDS . . . . .		11,944,968

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

	APPROVED SALARY RATE	1,876,003	
3110	SALARIES AND BENEFITS POSITIONS	51.00	
	FROM GENERAL REVENUE FUND . . . . .	1,032,054	
	FROM FEDERAL GRANTS TRUST FUND . . .		321,073

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,294,944
3111	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	59,317	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		336,251
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,262,019
3112	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	226,941	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		471,690
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		920,608
3113	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		15,625
3114	LUMP SUM		
	HISTORIC PROPERTIES MAINTENANCE		
	FROM GENERAL REVENUE FUND . . . . .	200,000	
3115	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	149,357	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		39,245
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		156,162
3116	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HISTORIC PRESERVATION GRANTS		
	FROM GENERAL REVENUE FUND . . . . .	1,398,773	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		118,250
3117	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	39,512	
3118	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	9,088	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,610
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		11,553
3119	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	10,933	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,032
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		8,498
3120	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		34,746
3121	FIXED CAPITAL OUTLAY		
	THE GROVE - REPAIR/MAINTENANCE/ADA COMPLIANCE - DMS MGD		
	FROM GENERAL REVENUE FUND . . . . .	2,750,000	
3122	FIXED CAPITAL OUTLAY		
	FACILITIES REPAIRS AND MAINTENANCE		
	FROM GENERAL REVENUE FUND . . . . .	100,000	
TOTAL:	HISTORICAL RESOURCES PRESERVATION AND EXHIBITION		
	FROM GENERAL REVENUE FUND . . . . .	5,975,975	
	FROM TRUST FUNDS . . . . .		4,996,306
	TOTAL POSITIONS . . . . .	51.00	
	TOTAL ALL FUNDS . . . . .		10,972,281

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

	APPROVED SALARY RATE	3,555,943		
3123	SALARIES AND BENEFITS	POSITIONS	105.00	
	FROM GENERAL REVENUE FUND		4,677,032	
	FROM OPERATING TRUST FUND			142,183
3124	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND			7,023
3125	EXPENSES			
	FROM GENERAL REVENUE FUND		1,758,802	
	FROM OPERATING TRUST FUND			11,606
3126	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		7,140	
3127	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		144,462	
	FROM OPERATING TRUST FUND			25,000
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	
	FROM OPERATING TRUST FUND			2,948
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	
	FROM OPERATING TRUST FUND			354
3132	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM GENERAL REVENUE FUND		11,267	
TOTAL:	COMMERCIAL RECORDINGS AND REGISTRATIONS			
	FROM GENERAL REVENUE FUND		6,927,249	
	FROM TRUST FUNDS			189,114
	TOTAL POSITIONS		105.00	
	TOTAL ALL FUNDS			7,116,363

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

	APPROVED SALARY RATE	2,788,197		
3133	SALARIES AND BENEFITS	POSITIONS	70.00	
	FROM GENERAL REVENUE FUND		1,250,229	
	FROM FEDERAL GRANTS TRUST FUND			1,370,056
	FROM RECORDS MANAGEMENT TRUST FUND			1,043,902
3134	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		73,251	
	FROM FEDERAL GRANTS TRUST FUND			213,770
	FROM RECORDS MANAGEMENT TRUST FUND			4,577
3135	EXPENSES			
	FROM GENERAL REVENUE FUND		1,626,831	
	FROM FEDERAL GRANTS TRUST FUND			320,574
	FROM RECORDS MANAGEMENT TRUST FUND			554,778



FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

3136	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY COOPERATIVES FROM GENERAL REVENUE FUND . . . . .	1,000,000	
3137	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY GRANTS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	20,235,401	2,400,606
3138	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM RECORDS MANAGEMENT TRUST FUND . . . . .	24,960	40,498 9,740
3139	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM RECORDS MANAGEMENT TRUST FUND . . . . .	126,764	494,687 187,059
3140	SPECIAL CATEGORIES LIBRARY RESOURCES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	484,388	3,167,945
3141	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	37,877	
3142	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM RECORDS MANAGEMENT TRUST FUND . . . . .	18,101	7,308 3,724
3143	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM RECORDS MANAGEMENT TRUST FUND . . . . .	17,221	8,752 8,160
TOTAL:	LIBRARY, ARCHIVES AND INFORMATION SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	24,895,023	9,836,136
	TOTAL POSITIONS . . . . .	70.00	
	TOTAL ALL FUNDS . . . . .		34,731,159
PROGRAM: CULTURAL AFFAIRS			
CULTURAL AFFAIRS			
	APPROVED SALARY RATE	1,204,553	
3144	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	35.00 530,076	532,781 666,594
3145	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	14,163	117 69,488
3146	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	156,370	24,568 660,818
3147	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ARTS GRANTS FROM FEDERAL GRANTS TRUST FUND . . . . .		232,231

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

3148	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	675	
3149	SPECIAL CATEGORIES GRANTS AND AIDS - CULTURAL AND MUSEUM GRANTS FROM GENERAL REVENUE FUND . . . . .	2,500,000	
3150	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	90,818	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 . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	2,094	321 4,796
3154	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	11,519	1,782
3155	FIXED CAPITAL OUTLAY MUSEUM OF FLORIDA HISTORY PERMANENT EXHIBIT FROM GENERAL REVENUE FUND . . . . .	1,000,000	
TOTAL:	CULTURAL AFFAIRS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	4,666,398	2,211,496
	TOTAL POSITIONS . . . . .	35.00	
	TOTAL ALL FUNDS . . . . .		6,877,894
TOTAL:	STATE, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	51,981,583	28,144,304
	TOTAL POSITIONS . . . . .	406.00	
	TOTAL ALL FUNDS . . . . .		80,125,887
	TOTAL APPROVED SALARY RATE . . . . .	16,308,680	
TOTAL OF SECTION 6	FROM GENERAL REVENUE FUND . . . . .	1,137,769,874	
	FROM TRUST FUNDS . . . . .		3,357,321,165
	TOTAL POSITIONS . . . . .	18,576.00	
	TOTAL ALL FUNDS . . . . .		4,495,091,039

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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 the salaries, other operational expenditures, and fixed capital outlay.

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

	APPROVED SALARY RATE	5,848,635		
3156	SALARIES AND BENEFITS POSITIONS	97.00		
	FROM GENERAL REVENUE FUND . . . . .		2,991,331	
	FROM STATE COURTS REVENUE TRUST FUND . . . . .			4,403,930
3157	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .		193,799	
3158	EXPENSES FROM GENERAL REVENUE FUND . . . . .		709,252	
3159	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .		19,371	
3160	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .		340,039	
3161	SPECIAL CATEGORIES DISCRETIONARY FUNDS OF THE CHIEF JUSTICE FROM GENERAL REVENUE FUND . . . . .		15,000	
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 . . . . .		3,720,880	
TOTAL:	COURT OPERATIONS - SUPREME COURT FROM GENERAL REVENUE FUND . . . . .		8,403,926	
	FROM TRUST FUNDS . . . . .			4,403,930
	TOTAL POSITIONS . . . . .	97.00		
	TOTAL ALL FUNDS . . . . .			12,807,856

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 8,575,034

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 7 - JUDICIAL BRANCH

3168	SALARIES AND BENEFITS	POSITIONS	168.50	
	FROM GENERAL REVENUE FUND		2,415,090	
	FROM ADMINISTRATIVE TRUST FUND			319,354
	FROM STATE COURTS REVENUE TRUST FUND			6,040,155
	FROM COURT EDUCATION TRUST FUND			1,157,812
	FROM FEDERAL GRANTS TRUST FUND			1,191,390
3169	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		878,184	
	FROM ADMINISTRATIVE TRUST FUND			225,104
	FROM COURT EDUCATION TRUST FUND			105,540
	FROM FEDERAL GRANTS TRUST FUND			115,003
3170	EXPENSES			
	FROM GENERAL REVENUE FUND		1,375,304	
	FROM ADMINISTRATIVE TRUST FUND			284,676
	FROM COURT EDUCATION TRUST FUND			1,904,449
	FROM FEDERAL GRANTS TRUST FUND			507,704
	FROM GRANTS AND DONATIONS TRUST FUND			142,355
3171	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		584,837	
	FROM ADMINISTRATIVE TRUST FUND			50,000
	FROM COURT EDUCATION TRUST FUND			10,000
	FROM FEDERAL GRANTS TRUST FUND			111,376
3172	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		228,930	
	FROM ADMINISTRATIVE TRUST FUND			151,000
	FROM COURT EDUCATION TRUST FUND			106,105
	FROM FEDERAL GRANTS TRUST FUND			400,195
	FROM GRANTS AND DONATIONS TRUST FUND			102,000
3173	SPECIAL CATEGORIES			
	FLORIDA CASES SOUTHERN 2ND REPORTER			
	FROM GENERAL REVENUE FUND		599,570	
3174	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		39,009	
3175	SPECIAL CATEGORIES			
	COMPUTER SUBSCRIPTION SERVICES			
	FROM GENERAL REVENUE FUND		181,450	
3176	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		23,943	
	FROM COURT EDUCATION TRUST FUND			7,500
	FROM FEDERAL GRANTS TRUST FUND			2,500
3177	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		42,056	
	FROM ADMINISTRATIVE TRUST FUND			215
	FROM COURT EDUCATION TRUST FUND			4,017
	FROM FEDERAL GRANTS TRUST FUND			4,104
3178	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND		1,824,617	
	FROM ADMINISTRATIVE TRUST FUND			150,000
	FROM FEDERAL GRANTS TRUST FUND			80,000

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 7 - JUDICIAL BRANCH

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	8,192,990	
FROM TRUST FUNDS . . . . .		13,172,554
 TOTAL POSITIONS . . . . .	168.50	
TOTAL ALL FUNDS . . . . .		21,365,544

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

3179 SPECIAL CATEGORIES		
DUE PROCESS CONTINGENCY FUND		
POSITIONS	19.00	

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	28,399,499	
3180 SALARIES AND BENEFITS	POSITIONS	436.00	
FROM GENERAL REVENUE FUND . . . . .		19,458,966	
FROM ADMINISTRATIVE TRUST FUND . . .			1,615,272
FROM STATE COURTS REVENUE TRUST			
FUND . . . . .			14,598,043
3181 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .		66,767	
3182 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	3,060,226		
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 . . . . .	650,645		
3186 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .	93,012		
3187 SPECIAL CATEGORIES			
DISTRICT COURT OF APPEAL LAW LIBRARY			
FROM GENERAL REVENUE FUND . . . . .	162,797		
3188 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM GENERAL REVENUE FUND . . . . .	61,686		
3189 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND . . . . .	97,464		
FROM ADMINISTRATIVE TRUST FUND . . .			2,163

SECTION 7 - JUDICIAL BRANCH

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	
3192	FIXED CAPITAL OUTLAY DISTRICT COURT OF APPEALS-HVAC RENOVATIONS- AGENCY MANAGED FROM GENERAL REVENUE FUND . . . . .	80,661	
3193	FIXED CAPITAL OUTLAY FACILITIES REPAIRS AND MAINTENANCE FROM GENERAL REVENUE FUND . . . . .	19,239	
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 . . . . .	24,462,179	16,337,147
	TOTAL POSITIONS . . . . .	436.00	
	TOTAL ALL FUNDS . . . . .		40,799,326

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

	APPROVED SALARY RATE	193,868,726	
3195	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM STATE COURTS REVENUE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	2,986.00 181,240,417	68,001 55,390,028 5,758,336
3196	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	578,835	125,748
3197	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	7,586,773	3,928 110,616
3198	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	286,883	
3199	LUMP SUM FORECLOSURE AND ECONOMIC RECOVERY FROM GENERAL REVENUE FUND . . . . .	4,000,000	

From the funds in Specific Appropriation 3199, \$4 million in nonrecurring General Revenue is appropriated to assist with the backlog of foreclosure cases.

3200	SPECIAL CATEGORIES CIVIL TRAFFIC INFRACTION HEARING OFFICERS FROM GENERAL REVENUE FUND . . . . .	2,123,854	
3201	SPECIAL CATEGORIES GRANTS AND AIDS - CHILD ADVOCACY CENTERS FROM GENERAL REVENUE FUND . . . . .	238,240	
3202	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM GENERAL REVENUE FUND . . . . .	2,130,834	
3203	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	6,283,534	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 7 - JUDICIAL BRANCH

3204	SPECIAL CATEGORIES DOMESTIC VIOLENCE OFFENDER MONITORING PROGRAM FROM GENERAL REVENUE FUND . . . . .	316,000	
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 . . . . .	19,822,271	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 . . . . .	648,492	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 . . . . .	230,228,475	62,593,517
	TOTAL POSITIONS . . . . .	2,986.00	
	TOTAL ALL FUNDS . . . . .		292,821,992

COURT OPERATIONS - COUNTY COURTS

	APPROVED SALARY RATE	55,973,430	
3212	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM STATE COURTS REVENUE TRUST FUND . . . . .	656.00 65,691,805	6,260,334
3213	EXPENSES FROM GENERAL REVENUE FUND . . . . .	3,184,104	
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	
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 . . . . .	143,289	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 7 - JUDICIAL BRANCH

TOTAL: COURT OPERATIONS - COUNTY COURTS		
FROM GENERAL REVENUE FUND . . . . .	69,490,466	
FROM TRUST FUNDS . . . . .		6,260,334
TOTAL POSITIONS . . . . .	656.00	
TOTAL ALL FUNDS . . . . .		75,750,800

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

APPROVED SALARY RATE	306,608	
3219 SALARIES AND BENEFITS POSITIONS	5.00	
FROM GENERAL REVENUE FUND . . . . .	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	
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 . . . . .	341,686,570	
FROM TRUST FUNDS . . . . .		102,767,482
TOTAL POSITIONS . . . . .	4,367.50	
TOTAL ALL FUNDS . . . . .		444,454,052
TOTAL APPROVED SALARY RATE . . . . .	292,971,932	

TOTAL OF SECTION 7

FROM GENERAL REVENUE FUND . . . . .	341,686,570	
FROM TRUST FUNDS . . . . .		102,767,482
TOTAL POSITIONS . . . . .	4,367.50	
TOTAL ALL FUNDS . . . . .		444,454,052



SECTION 8. SALARIES AND BENEFITS - FISCAL YEAR 2013-2014

ALL PROVISIONS OF THIS SECTION ARE SUBJECT TO COLLECTIVE BARGAINING LAW AND LEGISLATIVE APPROPRIATION

Statement of Purpose: This section provides instructions for implementing Fiscal Year 2013-14 salary and benefits appropriations and Specific Appropriations 612, 1945 and 1946. All allocations and distributions of these funds are to be made in strict accordance with the provisions of this act.

(1) ELECTED OFFICERS, FULL-TIME MEMBERS OF COMMISSIONS AND OTHER DESIGNATED EMPLOYEES

(a) The elected officers, full-time members of commissions and designated employees shall be paid at the annual rate shown for the period from July 1, 2013 through June 30, 2014; however, these salaries may be reduced on a voluntary basis.

7/1/2013

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Governor.....	\$ 130,273
Lieutenant Governor.....	124,851
Chief Financial Officer.....	128,972
Attorney General.....	128,972
Agriculture, Commissioner of.....	128,972
Supreme Court Justice.....	157,976
Judges - District Courts of Appeal.....	150,077
Judges - Circuit Courts.....	142,178
Judges - County Courts.....	134,280
Commissioner - Public Service Commission.....	130,036
Public Employees Relations Commission Chair.....	95,789
Public Employees Relations Commission Commissioners.....	45,362
Commissioner - Parole .....	90,724
State Attorneys and Public Defenders.....	150,077
Criminal Conflict and Civil Regional Counsels.....	98,000

None of the officers and 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) SPECIAL PAY ISSUES

(a) From the funds provided in Specific Appropriation 1945, the Governor, on behalf of the executive branch, and the Chief Justice, on behalf of the judicial branch, may grant discretionary, one-time lump sum interim variable compensation awards to employees achieving high job performance as evidenced by the employee's performance evaluation during the period of July 1, 2012 through June 30, 2013. No employee may receive more than one variable compensation award for the designated period.

1. To be eligible to receive an award for performance demonstrated during the period of July 1, 2012 through June 30, 2013, an employee must:

a. Have been employed within the agencies in an authorized and established position for a minimum of six months during the period July 1, 2012 through June 30, 2013.

b. Have demonstrated "Outstanding" or "Commendable" performance, as evidenced by the last completed performance evaluation conducted pursuant to Chapter 60L-35, Florida Administrative Code or a similar level of performance under the performance evaluation process applicable to other pay plans, for a performance evaluation period ending during the period of July 1, 2012 through June 30, 2013.

c. Have significantly contributed to the achievement of an agency or organizational unit goal during the period of the evaluation.

d. Have had no sustained disciplinary action during the period of July 1, 2012 through June 30, 2013. Disciplinary actions include written reprimands, suspensions, dismissals, and involuntary demotions that were associated with a disciplinary action.

e. Be an employee as of the date of the award payment referenced in subparagraph 4.

2. No later than August 31, 2013, each agency head shall create a list

of recommended eligible award recipients based upon the criteria contained in subparagraph 1. However, the number of recommended recipients may not exceed more than 35% of the number of authorized agency positions for Fiscal Year 2012-13.

3. No later than September 15, 2013, the Executive Office of the Governor shall distribute the funds provided in Specific Appropriation 1945 to the state agencies. Awards for Outstanding and Commendable performance shall be in the amounts of \$5,000 and \$2,500, respectively. Such awards shall be prorated based on the full-time equivalency of an employee's position. However, regardless of the number of eligible recipients identified under subparagraph 2., the total amount of the individual awards provided by an agency shall not exceed the total funds distributed to the agency for this purpose.

4. The interim variable compensation awards shall be paid to the appropriate eligible employees no later than September 30, 2013. The agency recommending an employee for an award shall be responsible for payment of the award. Sufficient funds are provided for each agency to pay the employees share of taxes associated with the bonus awards.

(b) From the funds provided in Specific Appropriation 1946, the Governor, on behalf of the executive branch, and the Chief Justice, on behalf of the judicial branch, shall grant a non-discretionary, one-time \$1,200 lump sum bonus award to eligible employees in recognition of a reduced unemployment rate by 3.0 percent from December 2010 to December 2012. No employee shall receive more than one award of this type for the designated period.

1. To be eligible to receive a bonus award, the employee must:

a. Have been employed in an authorized and established position in an executive or judicial branch agency for a minimum of six months during the period July 1, 2012 through June 30, 2013.

b. Have demonstrated "Satisfactory" or above performance, as evidenced by the last completed performance evaluation conducted pursuant to Chapter 60L-35, Florida Administrative Code for executive branch agencies, or a similar level of performance under the performance evaluation process utilized by other executive or judicial branch agencies for the performance evaluation period ending during July 1, 2012 through June 30, 2013.

c. Have had no sustained disciplinary action during the period July 1, 2012 through June 30, 2013. Disciplinary actions include written reprimands, suspensions, dismissals, and involuntary demotions associated with a disciplinary action.

d. Be an employee of an executive or judicial branch agency as of the date of the award payment referenced in subparagraph 4.

2. No later than July 31, 2013, each executive or judicial branch agency shall create a list of eligible award recipients based upon the criteria contained in subparagraph 1. above.

3. No later than August 15, 2013, the Executive Office of the Governor shall distribute the funds provided in Specific Appropriation 1946 to the applicable agencies. Each award shall be \$1,200; however, such awards shall be prorated based on the full-time equivalency of an employee's position. Regardless of the number of eligible recipients identified under subparagraph 2., the total amount of the individual bonus awards provided by each agency shall not exceed the total funds appropriated to the agency for this purpose.

4. The bonus shall be paid by agencies to eligible employees no later than August 30, 2013. Sufficient funds are provided for each agency to pay the employees' share of taxes associated with the bonus awards.

(c) From the funds in Specific Appropriation 612, \$21,200,000 in nonrecurring General Revenue is appropriated to the Department of Corrections to grant a non-discretionary, one-time lump sum bonus award to employees for recognition of a 4.9 percentage point decrease in Florida's recidivism rate over the past two years (from 32.5 percent to 27.6 percent). This reduction in recidivism has saved more than \$44 million in prison costs. Eligible employees providing direct care and custody services shall receive a \$1,000 bonus and non-direct care employees shall receive a \$500 bonus award.

1. To be eligible to receive a bonus award, the employee must:

a. Have been employed within the Department of Corrections in an authorized and established position for a minimum of six months during the period of July 1, 2012 through June 30, 2013, and be employed by the Department of Corrections at the time of the bonus award.

b. Have demonstrated "Satisfactory" or above performance as evidenced by the performance evaluation period ending during July 1, 2012, through June 30, 2013.

c. Have had no sustained disciplinary action during the period of July 1, 2012 through June 30, 2013. Disciplinary actions include written reprimands, suspensions, dismissals, and involuntary demotions associated with a disciplinary action.

2. No later than July 15, 2013, the Department of Corrections shall create a list of eligible award recipients based upon the criteria contained in subparagraph 1. and submit a budget amendment pursuant to Chapter 216, Florida Statutes, to transfer the calculated funds to the Salaries and Benefits appropriations categories.

3. No later than July 31, 2013, the Department of Corrections shall issue the bonus awards to the eligible employees. However, regardless of the number of eligible recipients identified under subparagraph 2., the total amount of the individual bonus awards provided by the Department shall not exceed the total funds appropriated to the agency for this purpose. Sufficient funds are provided for the Department to pay the employees' share of taxes associated with the bonus awards.

(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 State Life Insurance Program and the State's 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 administer the plans and benefits provided under the State Group Insurance Program consistent with the following parameters:

a. The State Group Insurance Program will include a State Group Health Insurance Standard Plan, a State Group Health Insurance High Deductible Health Plan, Health Maintenance Organization Standard Plans, and Health Maintenance Organization High Deductible Health Plans.

b. 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 insurance benefits as approved by the Legislature.

c. The high deductible health plans shall continue to include an integrated health savings account. Such plans and accounts shall be administered in accordance with the requirements and limitations of federal provisions relating to the Medicare Prescription Drug, Improvement, and Modernization Act of 2003. The state shall make a monthly contribution to an employee's health savings account to the extent 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 June 30, 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 \$1149.14 per month for family coverage.

b. 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.

c. For the coverage period July 1, 2013 to June 30, 2014, the state share of the State Group Health Insurance Program premiums to the executive, legislative and executive branch agencies, for each employee participating in the Spouse Program shall be \$ 649.58 per month for the

standard family coverage plan and \$ 591.72 per month for the health investor health plan family coverage.

2. Premiums Paid by Employees

a. For the coverage period July 1, 2013, through June 30, 2014, the employee's share of the health insurance premiums for the standard plans shall be \$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 plans shall continue at \$15 per month for each employee participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code.

3. Premiums paid by Medicare Participants

a. For the coverage period July 1, 2013, through June 30, 2014, the monthly premiums for Medicare participants participating in the Self-Insured State Group Health Insurance Standard PPO and HMO Plans 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 July 1, 2013, through June 30, 2014, the monthly premiums for Medicare participants participating in the Self-Insured State Group Health Insurance High Deductible PPO and HMO Plans shall continue to be \$246.43 for "one eligible", \$771.99 for "one under/one over", and \$492.85 for "both eligible."

c. Effective December 1, 2013, for the coverage period beginning January 1, 2014, 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 selected state-contracted Health Maintenance Organization.

4. Premiums paid by Early Retirees

a. Effective July 1, 2013, for the coverage period beginning August 1, 2013, an "early retiree" participating in the State Group Health Standard Plan shall pay a monthly premium equal to 100 percent of the total premium charged (state and employee contributions) for an active employee participating in the standard plan.

b. Effective July 1, 2013, for the coverage period August 1, 2013 through June 30, 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.

5. Premiums paid by COBRA participants

a. Effective July 1, 2013, for the coverage period beginning August 1, 2014, 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, the 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 up to six month supply within any plan year and maximum lifetime benefit of no more than nine months supplied.

(f) The budget authority provided in Specific Appropriation 1950, shall be allocated by the Executive Office of the Governor among the appropriate agencies based on the savings realized by each agency as a result of all employees paying equal premiums based on coverage selections.

(4) OTHER BENEFITS

(a) The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university or community college to all full-time employees on a space available basis as authorized by law.

(b) All state branches, departments and agencies which have established 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 Services, 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.

(d) The state shall continue to reimburse, at current levels, for replacement of personal property.

(e) The state shall continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

The following pay additives and other incentive programs are authorized to be paid from existing agency resources consistent with provisions of sections 110.2035 and 216.251, Florida Statutes, the applicable administrative rules promulgated by the Department of Management Services, and collective bargaining agreements.

(a) Each agency is authorized to continue to pay, at the levels in effect on June 30, 2007, on-call fees and shift differentials as necessary to perform normal operations of the agency.

(b) Each agency that had a training program in existence on June 30, 2006, is authorized to continue such training program. 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 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 programs for employees in the field of transportation engineering, right-of-way acquisition, relocation benefits administration, right-of-way property management, real estate appraisal, and business valuation under the same guidelines established for these training programs prior to June 30, 2006.

(g) The Department of Highway Safety and Motor Vehicles is authorized to continue to grant a pay additive of \$162.50 per pay period to each law enforcement officer assigned to the Office of Motor Carrier Compliance who maintains certification by the Commercial Vehicle Safety Alliance.

(h) The Department of Highway Safety and Motor Vehicles is authorized to continue its "Field Training Officer (FTO)" Training program for employees that train recruits that graduate from the FHP training academy. This includes granting a pay additive to participating employees.

(i) The Department of Highway Safety and Motor Vehicles is authorized to grant temporary special duties-general pay additives to employees assigned additional duties as a result of time critical projects.

(j) The Department of Highway Safety and Motor Vehicles is authorized to grant temporary special duties-general pay additives to employees assigned additional duties (temporarily performing the job duties of a vacant position in addition to their current position, temporarily performing the job duties of another employee that is absent from work for non-FMLA related reasons, or being given temporary training duties for new members).

(k) Each agency is authorized to continue to grant temporary special duties-absent co-worker 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(7), Florida Statutes, does not apply to additives authorized in this subparagraph.

(l) Each State Personnel System agency that does not have an authorized plan for implementing the temporary special duties-general pay additive for Fiscal Year 2013-14, must submit requests for individuals to receive such additives to the Department of Management Services for review and recommendation for approval by the Governor's Office and the Legislature.

(m) 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.

(n) 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.

SECTION 9. 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 Race to the Top Strategic Education Initiatives 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 10. 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 11. There is hereby appropriated \$4,866,712 in nonrecurring funds from the Refugee Assistance Trust Fund and \$770,332 in nonrecurring funds from the Medical Care Trust Fund to the Agency for Health Care Administration to cover Fiscal Year 2012-13 Medicaid program costs. This section shall take effect upon becoming law.

SECTION 12. There is hereby appropriated \$117,467,448 in nonrecurring funds from the Medical Care Trust Fund to the Agency for Health Care Administration for the primary care physician fee increase in Fiscal Year 2012-13 pursuant to the Affordable Care Act. This section shall take effect upon becoming law.

SECTION 13. 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 14. There is hereby appropriated to the Department of Children and Families \$17,416,182 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 15. The sum of \$10,878,804 from nonrecurring General Revenue 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 16. The sum of \$8,328,934 from nonrecurring General Revenue 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 17. The sum of \$14,077,646 from nonrecurring General Revenue is hereby appropriated to the Department of Corrections for Fiscal Year 2012-13 to restore savings associated with healthcare privatization efforts not being realized. In addition, \$41,500,000 from nonrecurring General Revenue is hereby appropriated to the Department of Corrections for Fiscal Year 2012-13 to address a deficit in the Health Services Program. This section is effective upon becoming law.

SECTION 18. From the funds appropriated in Specific Appropriation 758 of Chapter 2012-118, Laws of Florida, the sum of \$30,500,000 in reserve shall revert to the General Revenue Fund. This section is effective upon becoming law.

SECTION 19. 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 20. The unexpended balance of funds appropriated to the Department of Financial Services in sections 61 and 62, Chapter 2012-118, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2013-14 to the department for strengthening domestic security support for the State Fire Marshal.

SECTION 21. 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 is hereby reverted and reappropriated for Fiscal Year 2013-14 to the department for strengthening domestic security support for the State Fire Marshal.

SECTION 22. 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 to the department for the same purpose.

SECTION 23. 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 is hereby reverted and reappropriated for Fiscal Year 2013-14 to the department for its original purpose.

SECTION 24. The unexpended balance of funds provided for Fiscal Year 2011-12 in section 39 of Chapter 2011-76, Laws of Florida, was reappropriated for Fiscal Year 2012-13 by Section 74 of Chapter 2012-118, Laws of Florida, for the Quick Action Closing Fund and the Innovation Incentive Fund, shall revert on June 30, 2013, and is reappropriated to the Department of Economic Opportunity for Fiscal Year 2013-14 for the same purpose.

SECTION 25. The unexpended balance of funds provided to the Department of Economic Opportunity in Specific Appropriation 2304A of Chapter 2012-118, Laws of Florida, and subsequently allocated by budget amendment EOG #B2013-0042 to the Quick Action Closing Fund and the Innovation Incentive Program, shall revert on June 30, 2013 and are reappropriated to the Department of Economic Opportunity for Fiscal Year 2013-14 for the same purpose.

SECTION 26. The unexpended balance of funds provided to the Department of Economic Opportunity in Specific Appropriation 2314 of Chapter 2012-118, Laws of Florida, in the Qualified Expenditure Category for Economic Development Tools, shall revert on June 30, 2013 and are reappropriated to the Department of Economic Opportunity for Fiscal Year 2013-14 for the same purpose.

SECTION 27. The unexpended balance of funds provided to the Department of Economic Opportunity in Specific Appropriation 2265 of Chapter 2012-118, Laws of Florida, and subsequently allocated by budget amendments EOG #B2013-0186 and EOG #B2013-0323, and funds remaining unallocated for the Unemployment Compensation Claims and Benefits Information System, shall revert on June 30, 2013 and are reappropriated to the Department of Economic Opportunity for Fiscal Year 2013-14 for the same purpose.

SECTION 28. The unexpended balance of funds provided for Fiscal Year 2012-13 in Section 73 of Chapter 2012-118, Laws of Florida, for the State Small Business Credit Initiative, including the unreleased balance of funds held in reserve, shall revert on June 30, 2013 and are reappropriated for Fiscal Year 2013-14 to the Department of Economic Opportunity for the same purpose.

SECTION 29. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for domestic security projects in Specific Appropriation 2026A of Chapter 2012-118, Laws of Florida, subsequently distributed through budget amendment EOG #B2013-0014, and the unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, pursuant to section 78 of Chapter 2012-118, Laws of Florida, shall revert and are reappropriated for Fiscal Year 2013-14 to the Executive Office of the Governor, Division of Emergency Management, for the same purpose.

SECTION 30. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for the federal Emergency Management Performance Grant in Specific Appropriations 2579 and 2599 of Chapter 2012-118, Laws for Florida, and pursuant to budget amendment EOG #B2013-0041, and the unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, pursuant to section 79 of Chapter 2012-118, Laws of Florida, shall revert and are reappropriated for Fiscal Year 2013-14 to the Executive Office of the Governor, Division of Emergency Management, for the same purpose. This section shall be effective upon this act becoming law.

SECTION 31. The nonrecurring sum of \$1,350,000 in the Grants and Donations Trust Fund shall be transferred via nonoperating transfer by the Executive Office of the Governor to the Department of State Operating Trust Fund to be used to fund the processing of notary applications, education and assistance for notaries public, and the investigation of complaints against notaries public.

SECTION 32. The unexpended balance of funds provided pursuant to Chapter 2011-69, section 70, Laws of Florida, and approved budget amendment: EOG #2009-W0082, dated April 15, 2009, were reappropriated for Fiscal Year 2012-13 by section 84 of Chapter 2012-118, Laws of



Florida for the Transportation Infrastructure - American Recovery and Reinvestment Act of 2009 (088825) appropriation category in the Department of Transportation, shall revert immediately and are reappropriated for Fiscal Year 2013-14 to the Department of Transportation for the same purpose.

SECTION 33. The unexpended balance of funds appropriated in sections 48 and 49 of Chapter 2012-118, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to EOG #B2013-0005, is hereby reverted and reappropriated for Fiscal Year 2013-14 for the purpose of the original appropriation within the Department of Law Enforcement.

SECTION 34. The unexpended balance of funds provided to the Department of Law Enforcement for domestic security issues in Specific Appropriation 2026A of Chapter 2012-118, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to budget amendment EOG #B2013-0014, is hereby reverted and reappropriated for Fiscal Year 2013-14 for the purpose of the original appropriation within the Department of Law Enforcement.

SECTION 35. The nonrecurring sum of \$17,700,000 from the Education Enhancement Trust Fund provided in Specific Appropriation 3 of Chapter 2012-118, Laws of Florida, to the Department of Education shall revert immediately. This section shall take effect upon becoming law.

SECTION 36. The nonrecurring sum of \$156,083,926 from General Revenue funds 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 37. 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 38. 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

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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 39. Pursuant to section 215.32(2)(b)4a, Florida Statutes, \$174,180,000 from unobligated cash balance amounts specified from the following trust funds shall be transferred as designated for Fiscal Year 2013-14:

DEPARTMENT OF ECONOMIC OPPORTUNITY	
Local Government Housing Trust Fund.....	101,410,000
State Housing Trust Fund.....	52,770,000
DEPARTMENT OF FINANCIAL SERVICES	
Insurance Regulatory Trust Fund.....	10,000,000
AGENCY FOR HEALTH CARE ADMINISTRATION	
Grants and Donations Trust Fund.....	10,000,000

Funds Specified above shall be transferred in four equal installments during the fiscal year, except funds from the Local Government Housing Trust Fund which shall be transferred by June 30, 2014.

SECTION 40. 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 2013-14 as required by section 215.32 (2)(c ), Florida Statutes.

SECTION 41. 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 42. 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 . . . . .	27,092,537,827	
FROM TRUST FUNDS . . . . .		47,095,534,484
TOTAL POSITIONS . . . . .	114,283.00	
TOTAL ALL FUNDS . . . . .		74,188,072,311
TOTAL APPROVED SALARY RATE . . . . .	4,816,366,173	

ITEMIZATION OF EXPENDITURE TOTALS  
(FOR INFORMATION ONLY)

GOV RECS'S 2013-14  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	5,006.4	.0	.0	71.0	7,920.9	12,998.3	114,283.00
B - AID TO LOC GOV - OPERATION	12,667.7	899.5	.0	247.7	5,971.2	19,786.0	.00
C - PYMT OF PEN, BEN & CLAIMS	212.8	352.8	.0	.0	55.8	621.5	.00
D - PASS THRU/ST & FED FUNDS	2,803.4	103.8	.0	.0	3,313.3	6,220.4	.00
E - MEDICAID AND TANF	5,886.8	.0	.0	58.7	17,187.3	23,132.9	.00
H - TRANS TO OTHER ENTITIES	118.1	.0	.0	.0	183.2	301.2	.00
TOTAL OPERATING	26,695.2	1,356.1	.0	377.4	34,631.6	63,060.3	114,283.00
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	6.8	.0	.0	.0	7.0	13.8	.00
J - ST CAPITAL OUTLAY - AGENCY	51.1	.0	.0	.0	254.9	306.0	.00
K - STATE CAPITAL OUTLAY - DOT	.0	.0	.0	.0	8,150.8	8,150.8	.00
L - STATE CAPITAL OUTLAY-PECO	229.0	.0	75.6	.0	70.0	374.6	.00
M - AID TO LOC GOVT-CAP OUTLAY	36.3	.0	.0	.0	360.4	396.7	.00
N - DEBT SERVICE	74.1	319.7	938.4	.0	553.6	1,885.8	.00
TOTAL FIXED CAPITAL OUTLAY	397.3	319.7	1,014.0	.0	9,396.7	11,127.8	.00
TOTAL ITEM. OF EXPENDITURES	27,092.5	1,675.8	1,014.0	377.4	44,028.3	74,188.1	114,283.00

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

GOV RECS'S 2013-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 1 - EDUCATION ENHANCEMENT			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .		899,486,454	899,486,454
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION		899,486,454	899,486,454
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .		352,818,490	352,818,490
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS		352,818,490	352,818,490
	=====	=====	=====
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 . . . . .		319,718,700	319,718,700
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TOTAL DEBT SERVICE		319,718,700	319,718,700
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TOTAL SECTION 1 . . . . .		1,675,800,000	1,675,800,000
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .		1,675,800,000	1,675,800,000
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .		1,356,081,300	1,356,081,300
FIXED CAPITAL OUTLAY . . . . .		319,718,700	319,718,700
	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	193,241,752	41,774,042	235,015,794
STATE FUNDS - MATCHING . . . . .	34,869,667	595,000	35,464,667
FEDERAL FUNDS . . . . .		489,267,172	489,267,172
TRANS/RECIPIENT/FED FUNDS . . . . .		477,946	477,946
	-----	-----	-----
TOTAL STATE OPERATIONS	228,111,419	532,114,160	760,225,579
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	10,635,574,876	1,888,940,930	12,524,515,806
STATE FUNDS - MATCHING . . . . .	231,236,616		231,236,616
FEDERAL FUNDS . . . . .		636,953,619	636,953,619
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	10,866,811,492	2,525,894,549	13,392,706,041
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	171,305,854	1,140,006	172,445,860
STATE FUNDS - MATCHING . . . . .	3,691,326		3,691,326
FEDERAL FUNDS . . . . .		11,564,190	11,564,190
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TOTAL PYMT OF PEN, BEN & CLAIMS	174,997,180	12,704,196	187,701,376
	=====	=====	=====

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

GOV RECS'S 2013-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .	2,800,167,162	88,363,693	2,888,530,855
FEDERAL FUNDS . . . . .		1,626,410,079	1,626,410,079
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	2,800,167,162	1,714,773,772	4,514,940,934
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	2,610,112	1,549,007	4,159,119
STATE FUNDS - MATCHING . . . . .	153,172	700,000	853,172
FEDERAL FUNDS . . . . .		2,066,458	2,066,458
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	2,763,284	4,315,465	7,078,749
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING . . . . .	228,954,885	145,648,334	374,603,219
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO	228,954,885	145,648,334	374,603,219
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .		1,111,247,252	1,111,247,252
	-----	-----	-----
TOTAL DEBT SERVICE		1,111,247,252	1,111,247,252
	=====	=====	=====
			2,367.25
TOTAL SECTION 2 . . . . .	14,301,805,422	6,046,697,728	20,348,503,150
	=====	=====	=====
			POSITIONS
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	14,031,854,641	3,278,663,264	17,310,517,905
STATE FUNDS - MATCHING . . . . .	269,950,781	1,295,000	271,245,781
FEDERAL FUNDS . . . . .		2,766,261,518	2,766,261,518
TRANS/RECIPIENT/FED FUNDS . . . . .		477,946	477,946
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	14,072,850,537	4,789,802,142	18,862,652,679
FIXED CAPITAL OUTLAY . . . . .	228,954,885	1,256,895,586	1,485,850,471
	=====	=====	=====
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	209,010,592	731,530,910	940,541,502
STATE FUNDS - MATCHING . . . . .	436,637,097	728,384,561	1,165,021,658
FEDERAL FUNDS . . . . .		1,710,885,486	1,710,885,486
TRANS/RECIPIENT/FED FUNDS . . . . .		199,280,975	199,280,975
	-----	-----	-----
TOTAL STATE OPERATIONS	645,647,689	3,370,081,932	4,015,729,621
	=====	=====	=====
			POSITIONS
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	322,639,442	76,562,039	399,201,481
STATE FUNDS - MATCHING . . . . .	939,513,293	322,753,219	1,262,266,512
FEDERAL FUNDS . . . . .		1,847,170,098	1,847,170,098
TRANS/RECIPIENT/FED FUNDS . . . . .		123,884,006	123,884,006
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	1,262,152,735	2,370,369,362	3,632,522,097
	=====	=====	=====

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

GOV RECS'S 2013-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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<b>SECTION 3 - HUMAN SERVICES</b>			
<u>OPERATING</u>			
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	1,740,498	950,000	2,690,498
STATE FUNDS - MATCHING . . . . .	18,288,524		18,288,524
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	20,029,022	950,000	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 . . . . .	5,877,020,035	3,614,428,261	9,491,448,296
FEDERAL FUNDS . . . . .		13,088,531,043	13,088,531,043
TRANS/RECIPIENT/FED FUNDS . . . . .		542,219,795	542,219,795
	-----	-----	-----
TOTAL MEDICAID AND TANF	5,886,799,847	17,246,056,091	23,132,855,938
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	2,573,051	7,720,574	10,293,625
STATE FUNDS - MATCHING . . . . .	30,534,786	3,625,881	34,160,667
FEDERAL FUNDS . . . . .		30,437,138	30,437,138
TRANS/RECIPIENT/FED FUNDS . . . . .		1,195,292	1,195,292
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	33,107,837	42,978,885	76,086,722
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	3,500,000	7,790,072	11,290,072
FEDERAL FUNDS . . . . .		311,300	311,300
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	3,500,000	8,101,372	11,601,372
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .		7,533,960	7,533,960
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TOTAL AID TO LOC GOVT-CAP OUTLAY		7,533,960	7,533,960
	=====	=====	=====
			POSITIONS
TOTAL SECTION 3 . . . . .	7,854,237,130	23,067,825,960	33,785.75
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	552,243,395	832,964,547	1,385,207,942
STATE FUNDS - MATCHING . . . . .	7,301,993,735	4,669,191,922	11,971,185,657
FEDERAL FUNDS . . . . .		16,699,089,423	16,699,089,423
TRANS/RECIPIENT/FED FUNDS . . . . .		866,580,068	866,580,068
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	7,850,737,130	23,052,190,628	30,902,927,758
FIXED CAPITAL OUTLAY . . . . .	3,500,000	15,635,332	19,135,332
	=====	=====	=====

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

GOV RECS'S 2013-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	2,889,648,648	341,795,390	3,231,444,038
STATE FUNDS - MATCHING . . . . .	10,473,843	9,273,153	19,746,996
FEDERAL FUNDS . . . . .		47,099,715	47,099,715
TRANS/RECIPIENT/FED FUNDS . . . . .		47,016,049	47,016,049
	-----	-----	-----
			39,711.75
TOTAL STATE OPERATIONS	2,900,122,491	445,184,307	3,345,306,798
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	230,449,983	450,716,443	681,166,426
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
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TOTAL AID TO LOC GOV - OPERATION	230,997,015	500,910,679	731,907,694
	=====	=====	=====
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 . . . . .	24,030,834	1,246,010	25,276,844
STATE FUNDS - MATCHING . . . . .	20,751	24,540	45,291
FEDERAL FUNDS . . . . .		29,071,568	29,071,568
TRANS/RECIPIENT/FED FUNDS . . . . .		68,967	68,967
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	24,051,585	30,411,085	54,462,670
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	4,773,574		4,773,574
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TOTAL ST CAPITAL OUTLAY - AGENCY	4,773,574		4,773,574
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .	74,145,628		74,145,628
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TOTAL DEBT SERVICE	74,145,628		74,145,628
	=====	=====	=====
			39,711.75
TOTAL SECTION 4 . . . . .	3,234,090,293	1,066,602,428	4,300,692,721
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	3,223,048,667	824,001,177	4,047,049,844
STATE FUNDS - MATCHING . . . . .	11,041,626	9,297,693	20,339,319
FEDERAL FUNDS . . . . .		185,169,473	185,169,473
TRANS/RECIPIENT/FED FUNDS . . . . .		48,134,085	48,134,085
	=====	=====	=====

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

GOV RECS'S 2013-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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<b>SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS</b>			
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	3,155,171,091	1,066,602,428	4,221,773,519
FIXED CAPITAL OUTLAY . . . . .	78,919,202		78,919,202
	=====	=====	=====
<b>SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION</b>			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	138,830,279	1,175,042,104	1,313,872,383
STATE FUNDS - MATCHING . . . . .	3,524,446	34,640,470	38,164,916
FEDERAL FUNDS . . . . .		179,487,972	179,487,972
TRANS/RECIPIENT/FED FUNDS . . . . .		2,540,013	2,540,013
	-----	-----	-----
			15,474.75
TOTAL STATE OPERATIONS	142,354,725	1,391,710,559	1,534,065,284
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	7,720,849	76,416,759	84,137,608
STATE FUNDS - MATCHING . . . . .	9,165,197		9,165,197
FEDERAL FUNDS . . . . .		6,167,074	6,167,074
TRANS/RECIPIENT/FED FUNDS . . . . .		61,351,633	61,351,633
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	16,886,046	143,935,466	160,821,512
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .		9,759,202	9,759,202
FEDERAL FUNDS . . . . .		1,072,432,976	1,072,432,976
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		1,082,192,178	1,082,192,178
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	841,767	79,882,383	80,724,150
STATE FUNDS - MATCHING . . . . .		428	428
FEDERAL FUNDS . . . . .		318,561	318,561
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TOTAL TRANS TO OTHER ENTITIES	841,767	80,201,372	81,043,139
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	26,566,000	229,810,002	256,376,002
STATE FUNDS - MATCHING . . . . .		2,000,000	2,000,000
FEDERAL FUNDS . . . . .		8,700,000	8,700,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	26,566,000	240,510,002	267,076,002
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING . . . . .		5,135,652,007	5,135,652,007
STATE FUNDS - MATCHING . . . . .		59,385,780	59,385,780
FEDERAL FUNDS . . . . .		2,955,790,689	2,955,790,689
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DOT		8,150,828,476	8,150,828,476
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	36,300,000	85,608,868	121,908,868
STATE FUNDS - MATCHING . . . . .		12,654,407	12,654,407
FEDERAL FUNDS . . . . .		248,413,498	248,413,498
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	36,300,000	346,676,773	382,976,773
	=====	=====	=====



SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

GOV RECS'S 2013-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>FIXED CAPITAL OUTLAY</u>			
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .		342,464,895	342,464,895
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TOTAL DEBT SERVICE		342,464,895	342,464,895
	=====	=====	=====
			15,474.75
TOTAL SECTION 5 . . . . .	222,948,538	11,778,519,721	12,001,468,259
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	210,258,895	7,134,636,220	7,344,895,115
STATE FUNDS - MATCHING . . . . .	12,689,643	108,681,085	121,370,728
FEDERAL FUNDS . . . . .		4,471,310,770	4,471,310,770
TRANS/RECIPIENT/FED FUNDS . . . . .		63,891,646	63,891,646
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	160,082,538	2,698,039,575	2,858,122,113
FIXED CAPITAL OUTLAY . . . . .	62,866,000	9,080,480,146	9,143,346,146
	=====	=====	=====
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	709,078,859	1,779,389,465	2,488,468,324
STATE FUNDS - MATCHING . . . . .	44,831,175	14,021,473	58,852,648
FEDERAL FUNDS . . . . .		313,855,428	313,855,428
TRANS/RECIPIENT/FED FUNDS . . . . .		42,763,751	42,763,751
	-----	-----	-----
			18,576.00
TOTAL STATE OPERATIONS	753,910,034	2,150,030,117	2,903,940,151
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	273,586,079	133,978,054	407,564,133
STATE FUNDS - MATCHING . . . . .	17,037,721	11,147,491	28,185,212
FEDERAL FUNDS . . . . .		531,581,036	531,581,036
TRANS/RECIPIENT/FED FUNDS . . . . .		1,036,300	1,036,300
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TOTAL AID TO LOC GOV - OPERATION	290,623,800	677,742,881	968,366,681
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	17,802,039	4,127,024	21,929,063
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	17,802,039	4,127,024	21,929,063
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .	250,000	202,127,835	202,377,835
FEDERAL FUNDS . . . . .		240,345,391	240,345,391
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TOTAL PASS THRU/ST & FED FUNDS	250,000	442,473,226	442,723,226
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	40,001,594	17,380,277	57,381,871
STATE FUNDS - MATCHING . . . . .	16,332,407	905,083	17,237,490
FEDERAL FUNDS . . . . .		6,776,343	6,776,343
TRANS/RECIPIENT/FED FUNDS . . . . .		173,377	173,377
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TOTAL TRANS TO OTHER ENTITIES	56,334,001	25,235,080	81,569,081
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SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

GOV RECS'S 2013-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 6 - GENERAL GOVERNMENT			
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING . . . . .	2,750,000	7,047,781	9,797,781
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	2,750,000	7,047,781	9,797,781
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	16,100,000	4,885,877	20,985,877
FEDERAL FUNDS . . . . .		1,000,000	1,000,000
TRANS/RECIPIENT/FED FUNDS . . . . .		361,000	361,000
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TOTAL ST CAPITAL OUTLAY - AGENCY	16,100,000	6,246,877	22,346,877
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .		3,162,490	3,162,490
STATE FUNDS - MATCHING . . . . .		3,000,000	3,000,000
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TOTAL AID TO LOC GOVT-CAP OUTLAY		6,162,490	6,162,490
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .		38,255,689	38,255,689
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TOTAL DEBT SERVICE		38,255,689	38,255,689
	=====	=====	=====
			18,576.00
TOTAL SECTION 6 . . . . . POSITIONS	1,137,769,874	3,357,321,165	4,495,091,039
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	1,059,568,571	2,190,354,492	3,249,923,063
STATE FUNDS - MATCHING . . . . .	78,201,303	29,074,047	107,275,350
FEDERAL FUNDS . . . . .		1,093,558,198	1,093,558,198
TRANS/RECIPIENT/FED FUNDS . . . . .		44,334,428	44,334,428
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	1,118,919,874	3,299,608,328	4,418,528,202
FIXED CAPITAL OUTLAY . . . . .	18,850,000	57,712,837	76,562,837
	=====	=====	=====
SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	336,269,681	93,592,306	429,861,987
FEDERAL FUNDS . . . . .		2,047,617	2,047,617
TRANS/RECIPIENT/FED FUNDS . . . . .		7,085,130	7,085,130
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TOTAL STATE OPERATIONS	336,269,681	102,725,053	438,994,734
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	238,240		238,240
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TOTAL AID TO LOC GOV - OPERATION	238,240		238,240
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	955,407	6,395	961,802
FEDERAL FUNDS . . . . .		4,104	4,104
TRANS/RECIPIENT/FED FUNDS . . . . .		31,930	31,930
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TOTAL TRANS TO OTHER ENTITIES	955,407	42,429	997,836
	=====	=====	=====

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

GOV RECS'S 2013-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 7 - JUDICIAL BRANCH			
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING . . . . .	4,048,342		4,048,342
TOTAL STATE CAPITAL OUTLAY - DMS	4,048,342		4,048,342
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	174,900		174,900
TOTAL ST CAPITAL OUTLAY - AGENCY	174,900		174,900
			4,367.50
TOTAL SECTION 7 . . . . .	341,686,570	102,767,482	444,454,052
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	341,686,570	93,598,701	435,285,271
FEDERAL FUNDS . . . . .		2,051,721	2,051,721
TRANS/RECIPIENT/FED FUNDS . . . . .		7,117,060	7,117,060
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	337,463,328	102,767,482	440,230,810
FIXED CAPITAL OUTLAY . . . . .	4,223,242		4,223,242

SUMMARY FOR ALL SECTIONS  
(FOR INFORMATION ONLY)

GOV RECS'S 2013-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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ALL SECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	4,476,079,811	4,163,124,217	8,639,204,028
STATE FUNDS - MATCHING . . . . .	530,336,228	786,914,657	1,317,250,885
FEDERAL FUNDS . . . . .		2,742,643,390	2,742,643,390
TRANS/RECIPIENT/FED FUNDS . . . . .		299,163,864	299,163,864
	-----	-----	-----
			114,283.00
TOTAL STATE OPERATIONS	5,006,416,039	7,991,846,128	12,998,262,167
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	11,470,209,469	3,526,100,679	14,996,310,148
STATE FUNDS - MATCHING . . . . .	1,197,499,859	333,900,710	1,531,400,569
FEDERAL FUNDS . . . . .		3,071,016,994	3,071,016,994
TRANS/RECIPIENT/FED FUNDS . . . . .		187,321,008	187,321,008
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	12,667,709,328	7,118,339,391	19,786,048,719
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	190,848,391	383,877,602	574,725,993
STATE FUNDS - MATCHING . . . . .	21,979,850		21,979,850
FEDERAL FUNDS . . . . .		24,756,190	24,756,190
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	212,828,241	408,633,792	621,462,033
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .	2,803,417,162	409,428,338	3,212,845,500
FEDERAL FUNDS . . . . .		3,007,603,827	3,007,603,827
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	2,803,417,162	3,417,032,165	6,220,449,327
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING . . . . .	9,779,812	876,992	10,656,804
STATE FUNDS - MATCHING . . . . .	5,877,020,035	3,614,428,261	9,491,448,296
FEDERAL FUNDS . . . . .		13,088,531,043	13,088,531,043
TRANS/RECIPIENT/FED FUNDS . . . . .		542,219,795	542,219,795
	-----	-----	-----
TOTAL MEDICAID AND TANF	5,886,799,847	17,246,056,091	23,132,855,938
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	71,012,765	107,784,646	178,797,411
STATE FUNDS - MATCHING . . . . .	47,041,116	5,255,932	52,297,048
FEDERAL FUNDS . . . . .		68,674,172	68,674,172
TRANS/RECIPIENT/FED FUNDS . . . . .		1,469,566	1,469,566
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	118,053,881	183,184,316	301,238,197
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING . . . . .	6,798,342	7,047,781	13,846,123
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TOTAL STATE CAPITAL OUTLAY - DMS	6,798,342	7,047,781	13,846,123
	=====	=====	=====

SUMMARY FOR ALL SECTIONS  
(FOR INFORMATION ONLY)

GOV RECS'S 2013-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	51,114,474	242,485,951	293,600,425
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	51,114,474	254,858,251	305,972,725
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING . . . . .		5,135,652,007	5,135,652,007
STATE FUNDS - MATCHING . . . . .		59,385,780	59,385,780
FEDERAL FUNDS . . . . .		2,955,790,689	2,955,790,689
TOTAL STATE CAPITAL OUTLAY - DOT		8,150,828,476	8,150,828,476
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING . . . . .	228,954,885	145,648,334	374,603,219
TOTAL STATE CAPITAL OUTLAY-PECO	228,954,885	145,648,334	374,603,219
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	36,300,000	96,305,318	132,605,318
STATE FUNDS - MATCHING . . . . .		15,654,407	15,654,407
FEDERAL FUNDS . . . . .		248,413,498	248,413,498
TOTAL AID TO LOC GOVT-CAP OUTLAY	36,300,000	360,373,223	396,673,223
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .	74,145,628	1,811,686,536	1,885,832,164
TOTAL DEBT SERVICE	74,145,628	1,811,686,536	1,885,832,164
TOTAL ALL SECTIONS . . . . .	27,092,537,827	47,095,534,484	74,188,072,311
POSITIONS			114,283.00
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	19,418,660,739	16,030,018,401	35,448,679,140
STATE FUNDS - MATCHING . . . . .	7,673,877,088	4,817,539,747	12,491,416,835
FEDERAL FUNDS . . . . .		25,217,441,103	25,217,441,103
TRANS/RECIPIENT/FED FUNDS . . . . .		1,030,535,233	1,030,535,233
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	26,695,224,498	36,365,091,883	63,060,316,381
FIXED CAPITAL OUTLAY . . . . .	397,313,329	10,730,442,601	11,127,755,930

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

GOV RECS'S 2013-14  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,356.1	.0	.0	.0	1,356.1	.00
TOTAL SECTION 1	.0	1,356.1	.0	.0	.0	1,356.1	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	14,072.9	.0	.0	.0	4,789.8	18,862.7	2,367.25
TOTAL SECTION 2	14,072.9	.0	.0	.0	4,789.8	18,862.7	2,367.25
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	564.9	.0	.0	.0	448.2	1,013.0	97.00
EDUCATION/PUBLIC SCHOOLS...	10,338.7	622.6	.0	.0	2,236.7	13,198.0	.00
EDUCATION/COMM COLLEGES....	959.8	180.8	.0	.0	.0	1,140.6	.00
EDUCATION/UNIVERSITIES.....	1,885.8	199.9	.0	.0	1,763.4	3,849.0	.00
EDUCATION/OTHER.....	323.7	352.8	.0	.0	341.5	1,018.0	2,270.25
TOTAL EDUCATION RECAP	14,072.9	1,356.1	.0	.0	4,789.8	20,218.7	2,367.25
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	5,458.1	.0	.0	153.7	18,220.3	23,832.1	1,660.00
AGENCY/PERSONS WITH DISABL...	475.3	.0	.0	.0	627.1	1,102.4	2,908.00
CHILDREN & FAMILIES.....	1,399.1	.0	.0	132.2	1,286.6	2,817.9	11,603.00
ELDER AFFAIRS, DEPT OF.....	96.9	.0	.0	.0	160.8	257.7	451.00
HEALTH, DEPT OF.....	414.0	.0	.0	91.4	2,301.1	2,806.5	16,072.25
VETERANS' AFFAIRS, DEPT OF...	7.3	.0	.0	.0	78.9	86.2	1,091.50
TOTAL SECTION 3	7,850.7	.0	.0	377.4	22,674.8	30,902.9	33,785.75
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,020.0	.0	.0	.0	70.1	2,090.1	23,048.00
JUSTICE ADMINISTRATION.....	653.5	.0	.0	.0	539.6	1,193.1	10,146.25
JUVENILE JUSTICE, DEPT OF....	347.2	.0	.0	.0	162.9	510.0	3,401.00
LAW ENFORCEMENT, DEPT OF....	87.8	.0	.0	.0	147.4	235.1	1,702.00
LEGAL AFFAIRS/ATTY GENERAL...	38.7	.0	.0	.0	146.7	185.4	1,294.50
PAROLE COMMISSION.....	8.0	.0	.0	.0	.1	8.0	120.00
TOTAL SECTION 4	3,155.2	.0	.0	.0	1,066.6	4,221.8	39,711.75
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	119.7	.0	.0	.0	1,295.8	1,415.5	3,526.75
ENVIR PROTECTION, DEPT OF....	15.6	.0	.0	.0	366.3	382.0	3,114.50
FISH/WILDLIFE CONSERV COMM...	24.7	.0	.0	.0	261.0	285.8	2,098.50
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	774.9	774.9	6,735.00
TOTAL SECTION 5	160.1	.0	.0	.0	2,698.0	2,858.1	15,474.75
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	258.0	.0	.0	.0	208.0	466.0	.00
BUSINESS/PROFESSIONAL REG....	.5	.0	.0	.0	130.7	131.2	1,582.25
CITRUS, DEPT OF.....	.0	.0	.0	.0	59.0	59.0	50.00
ECONOMIC OPPORTUNITY.....	317.7	.0	.0	.0	865.6	1,183.3	1,625.00
FINANCIAL SERVICES.....	21.9	.0	.0	.0	265.2	287.1	2,532.00

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

GOV RECS'S 2013-14  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 6 - GENERAL GOVERNMENT							
GOVERNOR, EXECUTIVE OFFICE...	37.0	.0	.0	.0	241.2	278.3	428.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	420.0	420.0	4,427.00
LEGISLATIVE BRANCH.....	189.2	.0	.0	.0	2.4	191.6	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	156.8	156.8	418.00
MANAGEMENT SRVCS, DEPT OF...	32.1	.0	.0	.0	545.0	577.2	1,294.75
MILITARY AFFAIRS, DEPT OF...	18.2	.0	.0	.0	42.4	60.7	414.00
PUBLIC SERVICE COMMISSION...	.0	.0	.0	.0	24.7	24.7	293.00
REVENUE, DEPARTMENT OF.....	196.1	.0	.0	.0	310.4	506.5	5,106.00
STATE, DEPT OF.....	48.1	.0	.0	.0	28.1	76.3	406.00
TOTAL SECTION 6	1,118.9	.0	.0	.0	3,299.6	4,418.5	18,576.00
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	337.5	.0	.0	.0	102.8	440.2	4,367.50
TOTAL SECTION 7	337.5	.0	.0	.0	102.8	440.2	4,367.50
TOTAL OPERATING	26,695.2	1,356.1	.0	377.4	34,631.6	63,060.3	114,283.00
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	319.7	.0	.0	.0	319.7	.00
TOTAL SECTION 1	.0	319.7	.0	.0	.0	319.7	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	229.0	.0	1,014.0	.0	242.9	1,485.9	.00
TOTAL SECTION 2	229.0	.0	1,014.0	.0	242.9	1,485.9	.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.....	229.0	319.7	1,014.0	.0	242.9	1,805.6	.00
TOTAL EDUCATION RECAP	229.0	319.7	1,014.0	.0	242.9	1,805.6	.00
SECTION 3 - HUMAN SERVICES							
AGENCY/PERSONS WITH DISABL...	2.0	.0	.0	.0	.0	2.0	.00
CHILDREN & FAMILIES.....	1.5	.0	.0	.0	.0	1.5	.00
HEALTH, DEPT OF.....	.0	.0	.0	.0	13.0	13.0	.00
VETERANS' AFFAIRS, DEPT OF...	.0	.0	.0	.0	2.6	2.6	.00
TOTAL SECTION 3	3.5	.0	.0	.0	15.6	19.1	.00
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	75.3	.0	.0	.0	.0	75.3	.00
JUVENILE JUSTICE, DEPT OF...	3.6	.0	.0	.0	.0	3.6	.00

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SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

GOV RECS'S 2013-14  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
TOTAL SECTION 4	78.9	.0	.0	.0	.0	78.9	.00
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	1.0	.0	.0	.0	1.3	2.3	.00
ENVR PROTECTION, DEPT OF....	61.8	.0	.0	.0	760.7	822.5	.00
FISH/WILDLIFE CONSERV COMM...	.0	.0	.0	.0	7.9	7.9	.00
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	8,310.6	8,310.6	.00
TOTAL SECTION 5	62.9	.0	.0	.0	9,080.5	9,143.3	.00
SECTION 6 - GENERAL GOVERNMENT							
ECONOMIC OPPORTUNITY.....	.0	.0	.0	.0	3.5	3.5	.00
FINANCIAL SERVICES.....	.0	.0	.0	.0	.1	.1	.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....	.0	.0	.0	.0	46.3	46.3	.00
MILITARY AFFAIRS, DEPT OF....	15.0	.0	.0	.0	1.0	16.0	.00
STATE, DEPT OF.....	3.9	.0	.0	.0	.0	3.9	.00
TOTAL SECTION 6	18.9	.0	.0	.0	57.7	76.6	.00
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	4.2	.0	.0	.0	.0	4.2	.00
TOTAL SECTION 7	4.2	.0	.0	.0	.0	4.2	.00
TOTAL FIXED CAPITAL OUTLAY	397.3	319.7	1,014.0	.0	9,396.7	11,127.8	.00
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,675.8	.0	.0	.0	1,675.8	.00
TOTAL SECTION 1	.0	1,675.8	.0	.0	.0	1,675.8	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	14,301.8	.0	1,014.0	.0	5,032.7	20,348.5	2,367.25
TOTAL SECTION 2	14,301.8	.0	1,014.0	.0	5,032.7	20,348.5	2,367.25
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	564.9	.0	.0	.0	448.2	1,013.0	97.00
EDUCATION/PUBLIC SCHOOLS...	10,338.7	622.6	.0	.0	2,236.7	13,198.0	.00
EDUCATION/COMM COLLEGES....	959.8	180.8	.0	.0	.0	1,140.6	.00
EDUCATION/UNIVERSITIES.....	1,885.8	199.9	.0	.0	1,763.4	3,849.0	.00
EDUCATION/OTHER.....	552.7	672.5	1,014.0	.0	584.4	2,823.6	2,270.25
TOTAL EDUCATION RECAP	14,301.8	1,675.8	1,014.0	.0	5,032.7	22,024.3	2,367.25

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SUMMARY BY SECTION BY DEPARTMENT  
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GOV RECS'S 2013-14  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	5,458.1	.0	.0	153.7	18,220.3	23,832.1	1,660.00
AGENCY/PERSONS WITH DISABL...	477.3	.0	.0	.0	627.1	1,104.4	2,908.00
CHILDREN & FAMILIES.....	1,400.6	.0	.0	132.2	1,286.6	2,819.4	11,603.00
ELDER AFFAIRS, DEPT OF.....	96.9	.0	.0	.0	160.8	257.7	451.00
HEALTH, DEPT OF.....	414.0	.0	.0	91.4	2,314.1	2,819.6	16,072.25
VETERANS' AFFAIRS, DEPT OF...	7.3	.0	.0	.0	81.5	88.8	1,091.50
TOTAL SECTION 3	7,854.2	.0	.0	377.4	22,690.4	30,922.1	33,785.75
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,095.3	.0	.0	.0	70.1	2,165.4	23,048.00
JUSTICE ADMINISTRATION.....	653.5	.0	.0	.0	539.6	1,193.1	10,146.25
JUVENILE JUSTICE, DEPT OF....	350.7	.0	.0	.0	162.9	513.6	3,401.00
LAW ENFORCEMENT, DEPT OF.....	87.8	.0	.0	.0	147.4	235.1	1,702.00
LEGAL AFFAIRS/ATTY GENERAL...	38.7	.0	.0	.0	146.7	185.4	1,294.50
PAROLE COMMISSION.....	8.0	.0	.0	.0	.1	8.0	120.00
TOTAL SECTION 4	3,234.1	.0	.0	.0	1,066.6	4,300.7	39,711.75
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	120.7	.0	.0	.0	1,297.1	1,417.8	3,526.75
ENVIR PROTECTION, DEPT OF....	77.5	.0	.0	.0	1,127.0	1,204.5	3,114.50
FISH/WILDLIFE CONSERV COMM...	24.7	.0	.0	.0	268.9	293.7	2,098.50
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	9,085.5	9,085.5	6,735.00
TOTAL SECTION 5	222.9	.0	.0	.0	11,778.5	12,001.5	15,474.75
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	258.0	.0	.0	.0	208.0	466.0	.00
BUSINESS/PROFESSIONAL REG....	.5	.0	.0	.0	130.7	131.2	1,582.25
CITRUS, DEPT OF.....	.0	.0	.0	.0	59.0	59.0	50.00
ECONOMIC OPPORTUNITY.....	317.7	.0	.0	.0	869.1	1,186.8	1,625.00
FINANCIAL SERVICES.....	21.9	.0	.0	.0	265.3	287.2	2,532.00
GOVERNOR, EXECUTIVE OFFICE...	37.0	.0	.0	.0	244.2	281.3	428.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	423.8	423.8	4,427.00
LEGISLATIVE BRANCH.....	189.2	.0	.0	.0	2.4	191.6	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	156.8	156.8	418.00
MANAGEMENT SRVCS, DEPT OF....	32.1	.0	.0	.0	591.3	623.5	1,294.75
MILITARY AFFAIRS, DEPT OF....	33.2	.0	.0	.0	43.4	76.7	414.00
PUBLIC SERVICE COMMISSION....	.0	.0	.0	.0	24.7	24.7	293.00
REVENUE, DEPARTMENT OF.....	196.1	.0	.0	.0	310.4	506.5	5,106.00
STATE, DEPT OF.....	52.0	.0	.0	.0	28.1	80.1	406.00
TOTAL SECTION 6	1,137.8	.0	.0	.0	3,357.3	4,495.1	18,576.00
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	341.7	.0	.0	.0	102.8	444.5	4,367.50
TOTAL SECTION 7	341.7	.0	.0	.0	102.8	444.5	4,367.50
TOTAL OPERATING AND FCO	27,092.5	1,675.8	1,014.0	377.4	44,028.3	74,188.1	114,283.00

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.